

Summary Budget

2004 — 2005



Murray State University

AREA	PAGE #
SCHEDULES	
Revenue Schedule	REV1
Area Schedule	ARA1
Program Code Summary	PCS1
PRESIDENT	
President's Office	1
Legal Services	1
Office of Equal Opportunity	2
Athletics	4
Facilities Management	15
Auxiliaries - Fac Management	136
ACADEMIC AFFAIRS	
Provost/VP Academic Affairs	19
Business & Public Affairs	29
Education	35
Health Science & Human Svcs	40
Humanities & Fine Arts	45
Science, Engrng & Technology	52
School of Agriculture	58
Breathitt Veterinary Center	62
Library	66
Center for Continuing Education	68
STUDENT AFFAIRS	
Student Affairs	79
Auxiliary Services	128
FINANCE & ADMINISTRATIVE SERVICES	
Finance & Admin Svcs - VP	91
Information Systems	99
Fringes & Compensation	104
Financial Aid	106
Transfers	118
Auxiliaries - VP FAS Debt Svcs	138
INSTITUTIONAL ADVANCEMENT	
Institutional Advancement	121
Marketing & Public Relations	125
TELECOMMUNICATION SYST MGT	
Restricted Funds	141
INDEXES	
Numeric	NIX 1
Alpha	AIX 1

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
<u>EDUCATION AND GENERAL</u>					
TOTAL APPROPRIATIONS			50,406,332	(1,279,371)	49,126,961
GROSS TUITION			39,249,402	4,952,190	44,201,592
LESS TUITION DISCOUNTS			(13,392,687)	(1,753,981)	(15,146,668)
NET TUITION			25,856,715	3,198,209	29,054,924
FEES					
MANDATORY FEES			4,043,328	796,347	4,839,675
COURSE FEES			904,799	11,349	916,148
MISCELLANEOUS FEES			256,493	40,003	296,496
TOTAL - TUITION & FEES			31,061,335	4,045,908	35,107,243
INDIRECT COSTS			95,000	(95,000)	0
SALES & SERVICES			1,992,289	140,993	2,133,282
OTHER SOURCES			2,817,718	46,515	2,864,233
SUBTOTAL - EDUCATION AND GENERAL			86,372,674	2,859,045	89,231,719
<u>AUXILIARIES</u>					
FOOD SERVICE			5,255,582	358,792	5,614,374
CURRIS CENTER			44,673	(8,673)	36,000
RESIDENCE HALLS			7,074,967	29,462	7,104,429
LESS HOUSING FEE DISCOUNTS			(832,893)	0	(832,893)
NET RESIDENCE HALLS			6,242,074	29,462	6,271,536
BOOKSTORE			4,330,072	568,239	4,898,311
VENDING			103,000	0	103,000
SUBTOTAL - AUXILIARIES			15,975,401	947,820	16,923,221
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED			102,348,075	3,806,865	106,154,940
<u>SELECTED RESTRICTED FUNDS</u>					
TELECOMMUNICATIONS SYSTEMS MANAGEMENT (TSM)			1,066,568	(27,829)	1,038,739
SUBTOTAL - SELECTED RESTRICTED FUNDS			1,066,568	(27,829)	1,038,739
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			103,414,643	3,779,036	107,193,679

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	43,870,899	(671,034)	43,199,865
Operations - BVC	10-118010-0405	General Fund	2,427,000	(59,600)	2,367,400
Action Agenda	10-118010-0405	General Fund	1,652,872	(31,401)	1,621,471
Appr. Decr. Refinance Bond	10-118010-0405	General Fund	0	(37,300)	(37,300)
Operations - KATE	10-118010-0405	10-212470	402,906	(402,906)	0
(RAHN) Rural Allied Hlth Nursing	10-118010-0405	10-212616	99,232	(99,232)	0
Faculty & Program Development	10-118010-0405	10-243915	68,923	(1,798)	67,125
General Appropriation before Debt Service			48,521,832	(1,303,271)	47,218,561
Debt Service	10-118010-0405	General Fund	1,884,500	23,900	1,908,400
TOTAL - STATE APPROPRIATIONS			50,406,332	(1,279,371)	49,126,961
TUITION					
Fall Tuition	10-114000-0010	10-111000	18,154,186	3,071,419	21,225,605
Spring Tuition	10-114001-0011	10-111001	17,266,601	2,168,839	19,435,440
Summer I Tuition	10-114002-0011	10-111002	2,590,610	(75,539)	2,515,071
Summer II Tuition	10-114004-0011	10-111004	1,238,005	(212,529)	1,025,476
SUBTOTAL - TUITION			39,249,402	4,952,190	44,201,592
TUITION DISCOUNT					
Academic Scholarships					
ESL Program	10-213610-0105	10-213610	(14,000)	0	(14,000)
J Stuart Fellowship	10-213953-0105	10-213953	(1,500)	(500)	(2,000)
Dean - Bus & Pub Affrs	10-242100-0105	10-242100	(5,000)	0	(5,000)
Dean - Humanities & Fine Arts	10-242500-0105	10-242500	(33,300)	0	(33,300)
Misc Inst Support	10-264942-0105	10-264942	(3,517)	0	(3,517)
India Recruitment Incentive	10-281920-0105	10-281920	(23,180)	0	(23,180)
IIS Scholarships	10-283615-0105	10-283615	(200,000)	200,000	0
Study Abroad Scholarship	10-283630-0105	10-283630	(5,500)	(1,602)	(7,102)
Nat'l Stdnt Exchnng Prog Schlrsps	10-286410-0105	10-286410	(11,451)	(19,197)	(30,648)
Scholarships - Sophomore Retention	10-287008-0105	10-287008	(100,000)	0	(100,000)
Scholarships - Comm College	10-287009-0105	10-287009	(25,000)	(15,000)	(40,000)
Scholarships - Carr	10-287010-0105	10-287010	(568,000)	400,000	(168,000)
Scholarships - Honor	10-287012-0105	10-287012	(492,917)	0	(492,917)
Minority / Mills Scholarship	10-287013-0105	10-287013	(214,410)	0	(214,410)
Minority Retention	10-287014-0105	10-287014	(36,000)	0	(36,000)
Scholarships - Presidential	10-287015-0105	10-287015	(356,620)	0	(356,620)
Scholarships - Provost	10-287016-0105	10-287016	0	(185,000)	(185,000)
Scholarships - Recognition	10-287017-0105	10-287017	(165,000)	(45,500)	(210,500)
Scholarships - Regents	10-287018-0105	10-287018	0	(200,000)	(200,000)
Scholarships - Alumni Grants	10-289011-0105	10-289011	(179,645)	44,145	(135,500)
SUBTOTAL - Academic Scholarships			(2,435,040)	177,346	(2,257,694)
Athletic Scholarships					
Pell Grant Credits	10-281007-0105	10-281007	55,110	3,890	59,000
Schol - Trainers & Managers	10-281015-0105	10-281015	(16,630)	12,156	(4,474)
Scholarships - Women's Rowing	10-281018-0105	10-281018	(42,756)	(4,938)	(47,694)
Scholarships - Baseball	10-281020-0105	10-281020	(124,844)	(13,580)	(138,424)
Scholarships - Men's B'Ball	10-281030-0105	10-281030	(185,276)	(21,398)	(206,674)
Scholarships - Women's B'Ball	10-281038-0105	10-281038	(213,780)	(24,690)	(238,470)
Scholarships - Men's Golf	10-281042-0105	10-281042	(57,008)	(6,584)	(63,592)
Scholarships - Women's Golf	10-281047-0105	10-281047	(57,008)	(6,584)	(63,592)
Scholarships - Football	10-281050-0105	10-281050	(780,036)	(84,498)	(864,534)
Scholarships - Men's Tennis	10-281060-0105	10-281060	(51,116)	(5,624)	(56,740)
Scholarships - Women's Tennis	10-281062-0105	10-281062	(59,476)	(6,310)	(65,786)
Scholarships - Riffery	10-281065-0105	10-281065	(42,756)	(4,938)	(47,694)
Scholarships - Men's Track	10-281070-0105	10-281070	(104,700)	37,186	(67,514)
Scholarships - Women's Track	10-281071-0105	10-281071	(127,312)	57,466	(69,846)
Scholarships - Volleyball	10-281075-0105	10-281075	(118,952)	(12,620)	(131,572)
Scholarships - Women's Soccer	10-281080-0105	10-281080	(114,016)	(13,168)	(127,184)
SUBTOTAL - Athletic Scholarships			(2,040,556)	(94,234)	(2,134,790)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrsps	10-283910-0105	10-283910	(160,000)	0	(160,000)
TQI - Schlrsps - Math & Sci Inst	10-283911-0105	10-283911	(46,080)	0	(46,080)
SUBTOTAL - Action Agenda Scholarships			(206,080)	0	(206,080)

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
Waivers					
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(32,452)	0	(32,452)
Global Studies Waivers	10-283620-0105	10-283620	(52,000)	0	(52,000)
Economic Crisis Tuition Waivers	10-283650-0105	10-283650	(30,000)	0	(30,000)
Australeam Prog Tuition Waivers	10-283660-0105	10-283660	(6,500)	(15,589)	(22,089)
Cyprus IIS Scholarships	10-283661-0105	10-283661	0	(30,000)	(30,000)
Morocco IIS Scholarships	10-283662-0105	10-283662	0	(5,000)	(5,000)
Turkey IIS Scholarships	10-283663-0105	10-283663	0	(7,000)	(7,000)
Japan IIS Scholarships	10-283664-0105	10-283664	0	(15,000)	(15,000)
Korea IIS Scholarships	10-283665-0105	10-283665	0	(15,000)	(15,000)
Taiwan IIS Scholarships	10-283666-0105	10-283666	0	(20,000)	(20,000)
China IIS Scholarships	10-283667-0105	10-283667	0	(5,000)	(5,000)
Indonesia IIS Scholarships	10-283668-0105	10-283668	0	(5,000)	(5,000)
East Europe IIS Scholarships	10-283670-0105	10-283670	0	(10,000)	(10,000)
Thailand IIS Scholarships	10-283671-0105	10-283671	0	(93,000)	(93,000)
Belize Waivers (COBEC)	10-289012-0105	10-289012	(115,900)	(20,771)	(136,671)
British Studies Waivers	10-289013-0105	10-289013	(7,000)	(8,264)	(15,264)
ESL Orientation Waivers	10-289016-0105	10-289016	(5,000)	5,000	0
Extended Campus Tuition Waivers	10-289017-0105	10-289017	(34,770)	10,000	(24,770)
Finnish Exchange Tuition Waivers	10-289018-0105	10-289018	(5,795)	0	(5,795)
G & C Fee Waivers	10-289019-0105	10-289019	(55,000)	10,000	(45,000)
Hong Kong Prog Tuition Waivers	10-289021-0105	10-289021	(300,534)	300,534	0
Scholarships - Incentive Grant	10-289022-0105	10-289022	(761,173)	506,173	(255,000)
Japan Exchange Tuition Waivers	10-289024-0105	10-289024	(4,636)	0	(4,636)
KIIS Tuition Waivers	10-289026-0105	10-289026	(500,000)	500,000	0
KY Fac & Staff Tuition Waivers	10-289027-0105	10-289027	(92,720)	(85,520)	(178,240)
LAPSPAU Tuition Waivers	10-289028-0105	10-289028	(13,908)	0	(13,908)
Mandatory Fee Waiver	10-289029-0105	10-289029	(71,120)	0	(71,120)
Commonwealth Honors Tuit Waivers	10-289030-0105	10-289030	(147,964)	147,964	0
Med Tech Waivers	10-289031-0105	10-289031	(12,000)	0	(12,000)
Regensburg Waivers	10-289034-0105	10-289034	(57,950)	(9,181)	(67,131)
Seoul Korea Waivers	10-289035-0105	10-289035	(15,994)	0	(15,994)
Sr Citizens Waivers	10-289036-0105	10-289036	(15,067)	(32,508)	(47,575)
Supervising Teachers Waivers	10-289038-0105	10-289038	(69,540)	0	(69,540)
Daegu Univ Korean Exchg Tuit Wvrs	10-289039-0105	10-289039	(13,908)	(18,559)	(32,467)
Survivors of Police/Firefighters Waivers	10-289042-0105	10-289042	(4,636)	0	(4,636)
Dependents of Disabled Police Waivers	10-289043-0105	10-289043	(8,693)	0	(8,693)
Survivors of Military Members Killed Waivers	10-289044-0105	10-289044	(20,862)	(3,568)	(24,430)
Dependents of Disabled Veterans Waivers	10-289045-0105	10-289045	(72,669)	0	(72,669)
Veterans Killed in Action Waivers	10-289046-0105	10-289046	(5,216)	(24,019)	(29,235)
KY Foster / Adopted Children Waiver	10-289047-0105	10-289047	(23,180)	(38,285)	(61,465)
KIIS Tuition Waivers	10-289048-0105	10-289048	0	(624,878)	(624,878)
Scholarships - Massac County	10-289055-0105	10-289055	0	(4,111)	(4,111)
Scholarships - Posey, Vand., Warrick Co	10-289056-0105	10-289056	0	(28,778)	(28,778)
Tahoe Waiver	10-289057-0105	10-289057	0	(21,443)	(21,443)
Scholarships - Montgomery County	10-289058-0105	10-289058	0	(185,515)	(185,515)
Cyprus MBA Program Waivers	10-289059-0105	10-289059	0	(144,579)	(144,579)
Commonwealth Honors Acad Tuition Wvrs	10-289075-0105	10-289075	0	(147,964)	(147,964)
Scholarships - Posey, Vand., Warrick Co	20-289056-0105	20-289056	0	(115,114)	(115,114)
Scholarships - Montgomery County	30-289058-0105	30-289058	0	(742,062)	(742,062)
Scholarships - Massac County	50-289055-0105	50-289055	0	(16,445)	(16,445)
SUBTOTAL - Waivers			(2,556,187)	(1,012,482)	(3,568,669)
Regional Discounts					
II Regional Discount	10-289501-0105	10-289501	(2,463,732)	(401,132)	(2,864,864)
IN Regional Discount	10-289502-0105	10-289502	(653,270)	(45,595)	(698,865)
MO Regional Discount	10-289503-0105	10-289503	(991,528)	(155,927)	(1,147,455)
TN Regional Discount	10-289504-0105	10-289504	(2,046,294)	(221,957)	(2,268,251)
SUBTOTAL - Regional Discounts			(6,154,824)	(824,611)	(6,979,435)
SUBTOTAL - TUITION DISCOUNT			(13,392,687)	(1,753,981)	(15,146,668)
NET TOTAL - TUITION			25,856,715	3,198,209	29,054,924
MANDATORY FEES					
Mandatory Fees					
Mandatory Fees - General (FY 03-04 Restated)	10-115012-0130	General Fund	1,940,620	266,347	2,206,967
Athletic Fee Subsidy (FY 03-04 Restated)	10-115012-0130	General Fund	662,500	265,000	927,500

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
Mandatory Fees - Wellness Center	10-115012-0130	10-292182	580,000	0	580,000
Subtotal - Mandatory Fees			3,183,120	531,347	3,714,467
Technology Fees					
Office Systems - Computer Lab	10-115012-0130	10-212122	10,000	0	10,000
English Computer Lab	10-115012-0130	10-212523	10,000	0	10,000
Library Technology	10-115012-0130	10-243450	0	265,000	265,000
Ctr for Teaching, Lrng & Tchnlgy	10-115012-0130	10-244605	52,394	0	52,394
Applied Sci Bldg Stdnt Cmptr Lab	10-115012-0130	10-244610	61,500	0	61,500
Appl Sci Bldg Cmptr Lab - Microsoft	10-115012-0130	10-244610	26,100	0	26,100
Touch Tone Registration	10-115012-0130	10-253510	15,510	1,000	16,510
Residential Coll Ntwrkng & Cbl Svcs	10-115012-0130	10-254610	113,320	0	113,320
Student Technology Support	10-115012-0130	10-254920	101,901	55,633	157,534
IS Admin Comp - MTC	10-115012-0130	10-264607	12,800	0	12,800
IS Networking -MTC	10-115012-0130	10-264608	76,365	0	76,365
Administrative Computing	10-115012-0130	10-264620	24,000	0	24,000
Residential College Networking	10-115012-0130	10-291150	141,830	0	141,830
Networking Debt Repayment	10-115012-0130	10-291160	206,488	(206,488)	0
Campus Networking 2004 Upgrade	10-115012-0130	10-291165	0	149,855	149,855
Hopkinsville Extended Campus	10-115012-0130	30-212890	8,000	0	8,000
Subtotal - Technology Fees			860,208	265,000	1,125,208
TOTAL - MANDATORY FEES			4,043,328	796,347	4,839,675
COURSE FEES					
Provost & Academic Affairs					
IIS Computer Language Lab	10-213604-0515	10-213604	3,500	(3,500)	0
IIS Computer Language Lab	10-213604-0599	10-213604	0	3,500	3,500
ESL Program	10-213610-0515	10-213610	599,937	11,349	611,286
Subtotal - Provost & Academic Affairs			603,437	11,349	614,786
BUSINESS & PUBLIC AFFAIRS					
Office Systems & Business Education	10-212122-0200	10-212122	20,000	0	20,000
TSM/BPA Web Program Operations	10-213604-0200	10-212146	19,800	0	19,800
Journalism / Mass Communications	10-212150-0200	10-212150	9,350	0	9,350
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150	0	49,150
EDUCATION					
Educ Stds, Ldrshp & Counseling	10-212460-0200	10-212460	1,200	0	1,200
Teacher Educ Svcs	10-212480-0217	10-212480	6,000	0	6,000
Subtotal - EDUCATION			7,200	0	7,200
HEALTH SCIENCES & HUMAN SERVICES					
Nursing	10-212610-0200	10-212610	4,050	0	4,050
Occupational Safety & Health	10-212620-0200	10-212620	2,550	0	2,550
Wellness & Therapeutic Sci	10-212650-0200	10-212650	1,975	0	1,975
SCUBA	10-212650-0215	10-212650	12,000	0	12,000
HPER (Outdoor Fee)	10-212650-0218	10-212650	820	0	820
HPER (Towel Fee)	10-242610-0218	10-242610	5,000	0	5,000
Subtotal - HEALTH SCIENCES & HUMAN SERVICES			26,395	0	26,395
HUMANITIES & FINE ARTS					
Art	10-212510-0200	10-212510	37,500	0	37,500
Language & Culture Lab	10-212542-0200	10-212542	2,500	0	2,500
Music	10-212550-0200	10-212550	27,500	0	27,500
Subtotal - HUMANITIES & FINE ARTS			67,500	0	67,500
SCIENCE, ENGINEERING & TECHNOLOGY					
Biology	10-212310-0200	10-212310	19,760	0	19,760
Chemistry	10-212320-0200	10-212320	14,000	0	14,000
Industry & Engr Technology	10-212340-0200	10-212340	1,445	0	1,445
Industry & Engr Technology	10-212340-0200	10-212340	7,200	0	7,200
Engineering Institute (UK Reimb)	10-212344-0599	10-212344	90,000	0	90,000
Subtotal - SCIENCE, ENGINEERING & TECHNOLOGY			132,405	0	132,405

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
SCHOOL OF AGRICULTURE					
Agriculture	10-212220-0200	10-212220	4,676	0	4,676
Ag Mechanization	10-212222-0200	10-212222	1,750	0	1,750
Animal Health Technology	10-212230-0200	10-212230	1,050	0	1,050
Equine Science	10-242214-0200	10-242214	4,536	0	4,536
Subtotal - SCHOOL OF AGRICULTURE			12,012	0	12,012
CONTINUING EDUCATION					
Distance Learning / Telecommunication	10-212820-0515	10-212820	4,500	0	4,500
Community College	10-212830-0200	10-212830	2,200	0	2,200
Subtotal - CONTINUING EDUCATION			6,700	0	6,700
TOTAL - COURSE FEES			904,799	11,349	916,148
Miscellaneous Fees					
Late Registration Fee	10-115014-0150	General Fund	19,800	0	19,800
Graduation Fee	10-115016-0151	General Fund	22,800	0	22,800
Intl Student Appl Fees	10-115018-0515	General Fund	5,000	0	5,000
Dept Challenge Exam	10-115020-0515	General Fund	8,000	0	8,000
Institute for International Studies	10-213600-0155	10-213600	7,500	0	7,500
Application Fee	10-256350-0152	10-256350	124,083	20,003	144,086
MSU Payment Program	10-264050-0515	10-264050	69,310	20,000	89,310
Subtotal - Miscellaneous Fees			256,493	40,003	296,496
TOTAL - FEES			2,021,500	316,352	2,337,852
TOTAL - TUITION & FEES			31,061,335	4,045,908	35,107,243
INDIRECT COSTS					
Financial Aid Admin Recovery	10-116052-0599	General Fund	95,000	(95,000)	0
TOTAL - INDIRECT COSTS			95,000	(95,000)	0
<u>SALES & SERVICES</u>					
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,609	0	51,609
Shield	10-252156-0640	10-252156	50,000	(10,000)	40,000
Subtotal - Business & Public Affairs			101,609	(10,000)	91,609
Humanities & Fine Arts					
University Theatre	10-242570-0610	10-242570	7,000	0	7,000
Subtotal - Humanities & Fine Arts			7,000	0	7,000
Institutional Advancement					
WQTV	10-215605-0505	10-215605	20,000	0	20,000
WKMS Radio Station	10-235510-0505	10-235510	0	15,951	15,951
WKMS - Programming	10-235517-0505	10-235517	14,414	(14,414)	0
Subtotal - Institutional Advancement			34,414	1,537	35,951
Farm					
Farm - Operations	10-242210-0605	10-242210	0	6,000	6,000
Farm - Operations	10-242210-0699	10-242210	6,000	(6,000)	0
Farm - Equine Science	10-242214-0530	10-242214	0	15,296	15,296
Farm - Equine Science	10-242214-0699	10-242214	15,296	(15,296)	0
Farm - Swine	10-242216-0699	10-242216	3,565	0	3,565
Farm - Beef	10-242218-0608	10-242218	0	40,000	40,000
Farm - Beef	10-242218-0699	10-242218	40,000	(40,000)	0
Subtotal - Farm			64,861	0	64,861
Miscellaneous					
KIIS 2003	10-213726-0515	10-213726	1,428,743	(1,428,743)	0
KIIS 2004	10-213728-0515	10-213728	0	1,425,421	1,425,421
Waterfield Bus & Govt Ctr	10-232112-0699	10-232112	5,000	0	5,000
Organic Pasteurization	10-232210-0630	10-232210	4,522	(4,522)	0
Breathitt Vet Center	10-232220-0699	10-232220	242,700	157,300	400,000

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
Occupational Safety & Health - Trng Ctr	10-232610-0699	10-232610	50,000	0	50,000
Clinical Services	10-232615-0699	10-232615	15,000	0	15,000
Applied Sci Bldg Stdnt Cmptr Lab	10-244610-0699	10-244610	17,000	0	17,000
Student Support for Learning Disabilities	10-256515-0699	10-256515	21,440	0	21,440
Subtotal - Miscellaneous			1,784,405	149,456	1,933,861
TOTAL - SALES & SERVICES			1,992,289	140,993	2,133,282
OTHER SOURCES					
Athletics					
Athl - NCAA Tournament	10-251000-0512	10-251000	271,246	44,032	315,278
Athl - Concessions	10-251007-0640	10-251007	40,000	39,253	79,253
Athl - Tickets Mens Basketball	10-251031-0610	10-251031	342,225	0	342,225
Athl - Tickets Football	10-251051-0610	10-251051	131,795	0	131,795
Subtotal - Athletics			785,266	83,285	868,551
Camps					
Camps - Art Workshop (ODD)	10-212844-0599	10-212844	9,043	(9,043)	0
Camps - Distance Runners (ODD)	10-212848-0599	10-212848	4,827	(4,827)	0
Camps - Golf (ODD)	10-212852-0515	10-212852	5,706	(5,706)	0
Camps - Lady Racer BB (ODD)	10-212855-0515	10-212855	3,046	(3,046)	0
Camps - Tennis (ODD)	10-212857-0515	10-212857	20,536	(20,536)	0
Camps - Robotics (ODD)	10-212860-0599	10-212860	2,077	(2,077)	0
Camps - Super Saturdays	10-212865-0599	10-212865	2,615	0	2,615
Camps - Young Author (ODD)	10-212870-0599	10-212870	2,502	(2,502)	0
Camps - Trainer (ODD)	10-212871-0515	10-212871	1,500	(1,500)	0
Camps - Racer BB	10-212872-0515	10-212872	32,148	0	32,148
Camps - Racer Soccer (ODD)	10-212873-0599	10-212873	9,768	(9,768)	0
Camps - Art Workshop (EVEN)	10-212944-0599	10-212944	0	9,043	9,043
Camps - Distance Runners (EVEN)	10-212948-0599	10-212948	0	4,827	4,827
Camps - Golf (EVEN)	10-212952-0515	10-212952	0	5,706	5,706
Camps - Lady Racer BB (EVEN)	10-212955-0515	10-212955	0	3,046	3,046
Camps - Tennis (EVEN)	10-212957-0515	10-212957	0	20,536	20,536
Camps - Robotics (EVEN)	10-212960-0599	10-212960	0	2,077	2,077
Camps - Young Author (EVEN)	10-212970-0599	10-212970	0	2,502	2,502
Camps - Trainer (EVEN)	10-212971-0515	10-212971	0	1,500	1,500
Camps - Racer Soccer (EVEN)	10-212973-0599	10-212973	0	9,768	9,768
Camps - Baseball	10-231010-0515	10-231010	4,500	0	4,500
Subtotal - Camps			98,268	0	98,268
Continuing Education					
Community Education	10-212840-0515	10-212840	40,770	1,527	42,297
Conferences & Workshops	10-232800-0699	10-232800	137,002	0	137,002
Subtotal - Continuing Education			177,772	1,527	179,299
Library					
Library Fines	10-243410-0315	10-243410	8,000	(8,000)	0
Library Fines	10-243410-0326	10-243410	0	8,000	8,000
Library Other	10-243410-0599	10-243410	500	0	500
Library InterLibrary Loan	10-243420-0599	10-243420	600	0	600
Library Copy Services	10-243430-0640	10-243430	25,500	0	25,500
Subtotal - Library			34,600	0	34,600
Miscellaneous Other Sources					
Transcripts	10-115026-0153	General Fund	37,000	0	37,000
Other Sources	10-116050-0599	General Fund	10,000	0	10,000
T&A Interest	10-117020-0460	General Fund	100,000	0	100,000
Rodeo	10-212224-0530	10-212224	21,600	0	21,600
Chemistry	10-212320-0515	10-212320	1,200	0	1,200
Festival of Champions	10-212554-0610	10-212554	11,500	0	11,500
Quad State	10-212557-0599	10-212557	16,000	0	16,000
West KY Expo	10-232250-0530	10-232250	71,934	(71,934)	0
West KY Expo	10-232250-0599	10-232250	0	35,967	35,967
West KY Expo	10-232250-0640	10-232250	0	35,967	35,967
Wickliffe Mounds	10-242340-0630	10-242340	23,262	(23,262)	0
Wickliffe Mounds Gift Shop	10-242341-0640	10-242341	4,700	(4,700)	0
Career Services	10-256400-0515	10-256400	3,000	0	3,000

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
Counseling & Testing	10-256510-0515	10-256510	9,070	2,665	11,735
SGA	10-256620-0610	10-256620	3,000	0	3,000
Intramural Sports	10-256640-0515	10-256640	0	6,470	6,470
Intramural Sports	10-256640-0599	10-256640	6,470	(6,470)	0
Summer Orientation	10-257110-0599	10-257110	71,622	0	71,622
Residential Colleges - Student Affairs	10-257950-0599	10-257950	15,000	0	15,000
Bad Debt Expense Recovery	10-264054-0163	10-264054	6,000	10,000	16,000
Other Income	10-264054-0599	10-264054	10,000	(10,000)	0
Telecommunications Commissions	10-264650-0599	10-264650	15,000	(13,000)	2,000
KLEPPF Supplemental Salaries	10-264822-0599	10-264822	30,034	0	30,034
Parking	10-264830-0310	10-264830	643,220	(392,648)	250,572
PO Box Rent	10-266600-0530	10-266600	3,000	0	3,000
PO Contract	10-266600-0599	10-266600	8,000	0	8,000
Veteran's Affairs	10-267900-0515	10-267900	1,200	0	1,200
Parking	10-264830-0310	10-275502	0	192,648	192,648
Parking	10-264830-0315	10-275502	0	200,000	200,000
Con Ed Interest	10-117010-0460	10-291100	600,000	0	600,000
Subtotal - Miscellaneous Other Sources			1,721,812	(38,297)	1,683,515
TOTAL - OTHER SOURCES			2,817,718	46,515	2,864,233
TOTAL - EDUCATION & GENERAL			86,372,674	2,859,045	89,231,719

AUXILIARIES**Food Service**

Meal Ticket Sales	10-302010-0340	10-302010	4,195,731	387,964	4,583,695
Food Services Interest	10-302010-0460	10-302010	0	33,063	33,063
Summer Conferences	10-302010-0630	10-302010	75,000	(25,000)	50,000
Misc	10-302010-0630	10-302010	30,000	(30,000)	0
T-Room	10-302011-0630	10-302010	250,000	0	250,000
UC Catering	10-302012-0630	10-302010	300,000	0	300,000
FastTrack	10-302014-0630	10-302010	40,000	25,000	65,000
Sugar Cube	10-302016-0630	10-302010	70,000	0	70,000
Subway	10-302022-0630	10-302010	5,000	2,000	7,000
Domino's	10-302023-0630	10-302010	5,000	(5,000)	0
Dip-in-Dots	10-302026-0630	10-302010	2,500	(2,500)	0
Food Services Interest	10-302097-0460	10-302010	33,063	(33,063)	0
RSEC Concessions	10-302024-0630	10-302024	135,000	(5,000)	130,000
Sunset Strips	10-302025-0630	10-302025	40,000	10,000	50,000
Racer Card Admin	10-304010-0300	10-304010	0	75,616	75,616
Racer Card Admin	10-304010-0460	10-304010	74,288	(74,288)	0
Subtotal - Food Service			5,255,582	358,792	5,614,374

Curriss Center

Room Rentals	10-301010-0530	10-301010	20,000	0	20,000
Curriss Center Recreation	10-301011-0599	10-301010	12,673	(4,673)	8,000
Curriss Ctr Electronic Games	10-301021-0599	10-301010	12,000	(4,000)	8,000
Subtotal - Curriss Center			44,673	(8,673)	36,000

Residence Halls

Residence Halls Rent	10-303010-0320	10-303010	6,033,430	179,462	6,212,892
Damages	10-303010-0326	10-303010	12,000	0	12,000
Forfeits	10-303010-0327	10-303010	30,000	0	30,000
Residence Halls Interest	10-303010-0460	10-303010	17,243	0	17,243
Guest Rooms	10-303010-0530	10-303010	155,000	0	155,000
Washer/Dryer	10-303010-0575	10-303010	53,000	0	53,000
Residence Life / Housing	10-303010-0599	10-303010	64,000	0	64,000
College Courts Rent	10-303030-0320	10-303030	685,989	(150,000)	535,989
College Courts Washer/Dryer	10-303030-0575	10-303030	5,000	0	5,000
Lee Clark Residential College	10-303041-0155	10-303041	1,150	0	1,150
Elizabeth Woods Residential College	10-303042-0155	10-303042	1,375	0	1,375
Hollis Franklin/Odra Spring Residential College	10-303043-0155	10-303043	2,880	0	2,880
George Hart Residential College	10-303044-0155	10-303044	2,500	0	2,500
Cleo Hester Residential College	10-303045-0155	10-303045	1,500	0	1,500
Regents Residential College	10-303046-0155	10-303046	1,750	0	1,750
James Richmond Residential College	10-303047-0155	10-303047	1,000	0	1,000
Robert White Residential College	10-303049-0155	10-303049	1,750	0	1,750

	Income Account	Expenditure Account	FY 03-04 Budget	Adjustment	FY 04-05 Budget
RHA	10-303052-0599	10-303052	5,400	0	5,400
Subtotal - Residence Halls			7,074,967	29,462	7,104,429
Housing Fee Discount					
Curris Ctr Operation	10-301010-0321	10-301010	(893)	0	(893)
Residence Life / Housing	10-303010-0321	10-303010	(32,000)	0	(32,000)
Residence Halls Stud Schol	10-303021-0321	10-303021	(800,000)	0	(800,000)
Subtotal - Housing Fee Discount			(832,893)	0	(832,893)
Net Subtotal - Residence Halls			6,242,074	29,462	6,271,536
Bookstore					
Bookstore Interest	10-305010-0460	10-305010	8,097	0	8,097
Bookstore	10-305010-0640	10-305010	4,321,975	568,239	4,890,214
Subtotal - Bookstore			4,330,072	568,239	4,898,311
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			15,975,401	947,820	16,923,221
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED FUNDS			102,348,075	3,806,865	106,154,940
SELECTED RESTRICTED FUNDS					
Telecomm Syst Mgt					
TSM - Center	10-118010-0405	General Fund	299,823	(64,719)	235,104
TSM - Business & Public Affairs	10-118010-0405	General Fund	419,062	(10,913)	408,149
TSM - Science, Engrng & Technology	10-118010-0405	General Fund	241,951	50,562	292,513
TSM - Broadcast Media	10-118010-0405	General Fund	105,732	(2,759)	102,973
Subtotal - Telecomm Syst Mgt			1,066,568	(27,829)	1,038,739
TOTAL - SELECTED RESTRICTED FUNDS			1,066,568	(27,829)	1,038,739
GRAND TOTAL - REVENUE BUDGET - UNRESTRICTED & SELECTED RESTRICTED FUNDS			103,414,643	3,779,036	107,193,679

FY 2004-2005

EXPENDITURE SCHEDULE BY AREA

	FY 03-04	FTE CHANGE	FY 04-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
EDUCATION & GENERAL												
PRESIDENT	223.54	1.20	224.74	10,321,721	(38,041)	10,283,680	136,349	29,649	3,070	18,862	104,240	10,575,850
ACADEMIC AFFAIRS	683.71	(7.65)	676.06	51,582,269	(791,913)	50,790,356	670,336	145,495	74,456	482,309	414,355	52,577,307
STUDENT AFFAIRS	78.69	9.20	87.89	4,628,270	28,275	4,656,545	53,829	11,636	0	307,496	101,995	5,131,501
ADMINISTRATIVE SERVICES	113.53	2.56	116.09	17,000,300	(181,364)	16,818,936	83,428	18,134	3,947	1,097,160	57,288	18,078,893
INSTITUTIONAL ADVANCEMENT	59.58	(2.00)	57.58	2,840,114	(38,441)	2,801,673	41,102	8,939	2,153	4,100	10,201	2,868,168
SUBTOTAL - EDUCATION & GENERAL	1,159.05	3.32	1,162.36	86,372,674	(1,021,484)	85,351,190	985,044	213,853	83,626	1,909,927	688,079	89,231,719
AUXILIARIES												
STUDENT AFFAIRS	123.20	(2.50)	120.70	13,528,714	(78,406)	13,450,308	43,593	9,477	0	(65,342)	930,519	14,368,555
FACILITIES MANAGEMENT	20.00	0.00	20.00	1,352,904	(11,543)	1,341,361	7,336	1,595	0	0	(1,888)	1,348,404
VP FAS - DEBT SERVICE	0.00	0.00	0.00	990,783	0	990,783	0	0	0	112,479	0	1,103,262
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	143.20	(2.50)	140.70	15,975,401	(89,949)	15,885,452	50,929	11,072	0	47,137	928,631	16,923,221
GRAND TOTAL - UNRESTRICTED FUNDS	1,302.25	0.82	1,303.06	102,348,075	(1,111,433)	101,236,642	1,035,973	224,925	83,626	1,957,064	1,616,710	106,154,940
RESTRICTED (1)												
TELECOMM SYST MGT	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739
SUBTOTAL - TELECOMM SYST MGT	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,315.55	(0.19)	1,315.36	103,414,643	(1,139,262)	102,275,381	1,048,542	227,656	83,626	1,957,329	1,601,145	107,193,679

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

EXPENDITURE SCHEDULE BY AREA

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
EDUCATION & GENERAL												
<u>President</u>												
10-261200 Board Of Regents	0.00	0.00	0.00	7,966	0	7,966	0	0	0	0	0	7,966
10-261900 President's Office	4.85	0.00	4.85	568,958	35,712	604,670	3,782	822	0	0	12,465	621,739
10-251096 Athletic Faculty Rep	0.00	0.00	0.00	8,205	0	8,205	156	34	0	0	40	8,435
10-261400 Legal Services	4.00	0.00	4.00	318,338	(10,000)	308,338	4,951	1,077	0	0	2,507	316,873
10-261610 Equal Opportunity Office	2.00	0.00	2.00	139,788	0	139,788	1,498	326	0	28,100	2,416	172,128
10-261920 Inst Res & Accountability	2.00	0.00	2.00	94,612	0	94,612	1,252	272	0	0	818	96,954
10-261600 EEO - Compliance	0.00	0.00	0.00	9,956	0	9,956	0	0	0	0	0	9,956
10-261915 University Wide Events	0.00	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826
10-261924 Washington Research Office	0.00	0.00	0.00	75,000	(25,000)	50,000	0	0	0	(10,000)	0	40,000
10-264922 Legislative Liaison	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	0	18,000
Total : President	12.85	0.00	12.85	1,260,649	712	1,261,361	11,639	2,531	0	18,100	18,246	1,311,877
<u>Athletics</u>												
10-251001 Athletic Director	6.00	2.00	8.00	394,646	49,528	444,174	6,793	1,477	0	(2,683)	11,215	460,976
10-251005 Athl Ticket Office	1.00	0.00	1.00	68,746	0	68,746	787	171	0	0	1,418	71,122
10-251015 Athletic Trainer	1.54	0.00	1.54	144,239	8,105	152,344	1,413	308	0	0	1,029	155,094
10-251018 Strength Conditioning - Athl	1.00	0.00	1.00	43,956	4,000	47,956	669	145	0	0	(2,997)	45,773
10-251022 Baseball	2.00	0.00	2.00	122,351	5,000	127,351	1,778	387	0	0	7,519	137,035
10-251031 Men's Basketball	5.00	(1.00)	4.00	299,127	(22,905)	276,222	4,670	1,016	0	0	377	282,285
10-251039 Women's Basketball	4.00	0.00	4.00	278,606	0	278,606	3,864	840	0	0	1,947	285,257
10-251045 Men's Golf	0.40	0.00	0.40	13,421	0	13,421	236	51	0	0	21	13,729
10-251047 Women's Golf	1.00	0.00	1.00	64,982	0	64,982	830	180	0	0	413	66,405
10-251051 Football	9.60	0.00	9.60	552,159	0	552,159	8,760	1,905	0	0	561	563,385
10-251060 Men's Tennis	0.70	0.00	0.70	55,553	0	55,553	657	143	0	0	169	51,471
10-251062 Women's Tennis	0.50	0.00	0.50	22,727	0	22,727	170	37	0	0	1,085	57,522
10-251065 Rifle Team	3.00	(1.60)	1.40	154,025	(40,972)	113,053	1,505	328	0	0	(2,587)	20,347
10-251070 Men's / Women's Track	1.75	0.00	1.75	100,888	0	100,888	1,097	238	0	0	(4,908)	109,978
10-251075 Volleyball	1.00	0.00	1.00	82,652	0	82,652	764	166	0	0	2,143	104,366
10-251080 Women's Soccer	1.00	0.00	1.00	79,082	4,770	83,852	763	166	0	0	(3,934)	79,648
10-251085 Women's Rowing	1.00	0.00	1.00	64,297	0	64,297	1,012	220	0	0	243	85,024
10-251090 Compliance	2.00	0.00	2.00	85,074	16,491	101,565	1,279	279	0	0	774	66,303
10-251095 Athletic Media Relations	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	2,639	105,762
10-231010 Baseball Camp	0.00	0.00	0.00	44,911	(6,998)	37,913	0	0	0	0	0	4,500
10-251000 Athletic Dir Reserve	0.00	0.00	0.00	500	0	500	0	0	0	0	27	37,940
10-251007 Athletic Concessions	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	500
10-251037 OVC Basketball Tournament	0.00	0.00	0.00	18,477	0	18,477	0	0	0	0	0	8,000
10-251042 Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	0	0	0	18,477
Total : Athletics	43.19	(0.30)	42.89	2,753,421	17,019	2,770,440	37,773	8,215	0	(2,683)	17,154	2,830,899
<u>Facilities Management</u>												
10-274200 Facilities Mgt Admin	9.00	0.00	9.00	473,787	0	473,787	7,601	1,653	0	0	4,240	487,281
10-264250 Transportation Svcs	5.50	0.50	6.00	281,846	(1,582)	280,264	3,242	705	0	0	818	285,029
10-274202 Engr & Arch Svcs	3.50	0.00	3.50	202,253	0	202,253	3,279	713	0	0	(1,372)	204,873
10-274203 Building Services	56.00	1.00	57.00	1,379,379	(7,399)	1,371,980	16,612	3,617	3,070	2,590	18,282	1,416,151
10-274204 Bldg & Equip Maint	63.00	0.00	63.00	2,482,362	(11,967)	2,470,395	37,932	8,243	0	0	19,868	2,536,438
10-274205 Grounds Maint	22.00	0.00	22.00	696,781	(140)	696,641	10,669	2,320	0	500	20,424	730,554

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	BASE	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-274207 Capital Const Admn	3.50	0.00	3.50	129,136	0	129,136	2,633	572	0	0	1,167	133,508
10-274211 Environ Safety & Health	5.00	0.00	5.00	298,526	0	298,526	4,969	1,080	0	355	5,413	310,343
10-264210 Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	0	7,671
10-264950 Util & Req Maint	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	14,609
10-274201 Warehouse Inventory	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274206 Renovation of Facilities	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274210 Hazardous Waste	0.00	0.00	0.00	30,500	0	30,500	0	0	0	0	0	30,500
10-274215 Overtime - Facilities Mgt	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-274217 Seasonal Labor	0.00	0.00	0.00	34,684	(34,684)	0	0	0	0	0	0	0
10-274225 Utility Contingency	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
Total : Facilities Management	167.50	1.50	169.00	6,307,651	(55,772)	6,251,879	86,937	18,903	3,070	3,445	68,840	6,433,074
PRESIDENT	223.54	1.20	224.74	10,321,721	(38,041)	10,283,680	136,349	29,649	3,070	18,862	104,240	10,575,850
Provost / Academic Affairs	7.47	0.00	7.47	598,068	(1,613)	596,455	9,324	2,027	0	300	(128)	607,978
10-263900 Provost / VP Academic Affrs	0.00	0.00	0.00	0	97,434	97,434	690	150	0	0	(840)	97,434
10-212876 Commonwealth Honors Academy	4.50	0.00	4.50	251,745	0	251,745	3,643	793	0	1,000	1,883	259,064
10-213610 ESL Program	6.75	0.50	7.25	585,937	0	585,937	3,998	869	0	38	6,444	597,286
10-213905 Teacher Quality Institute -- AA	5.50	0.00	5.50	554,944	(2,186)	552,758	4,711	1,024	0	0	(5,735)	552,758
10-213925 Undgrd Rsrch & Schlrly Actvts O	0.48	0.02	0.50	47,776	5,000	52,776	853	185	0	0	1,822	55,636
10-213950 Honors Program	1.50	0.00	1.50	90,997	0	90,997	1,492	324	0	0	1,044	93,857
10-243800 Sponsored Programs	2.00	(0.02)	1.98	111,908	(382)	111,526	1,925	419	0	0	1,354	115,224
10-243801 Sponsored Programs - Indirect C	2.00	0.02	2.02	64,535	(119)	64,416	1,188	259	0	0	(55,863)	0
10-243910 Faculty Senate	0.53	0.00	0.53	17,479	0	17,479	257	56	0	0	320	18,112
10-243915 Faculty & Program Develp	1.50	(0.06)	1.44	122,846	(1,798)	121,048	185	40	0	0	(3,319)	117,954
10-253502 Registrar	11.50	0.00	11.50	550,849	0	550,849	7,381	1,605	866	1,100	10,071	571,872
10-253950 Roads Scholars Program	0.80	0.00	0.80	59,793	(5,180)	54,613	579	126	0	240	360	55,918
10-212874 Commonwealth Honors Academy	0.00	0.00	0.00	97,819	(97,819)	0	0	0	0	0	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
10-213912 Adjunct Salaries	0.00	0.00	0.00	87,197	0	87,197	0	0	0	0	0	87,197
10-213914 Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	3,115
10-213916 Minority & Spec Grad Assts	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	(2,000)	93,000
10-213920 Instructional Support	0.00	0.00	0.00	26,935	(6,722)	20,213	0	0	0	0	(6,885)	13,328
10-213922 Summer Programs	0.00	0.00	0.00	67,022	(29,345)	37,677	0	0	0	0	1	37,678
10-213927 Acad Accountability & Assess	0.00	0.00	0.00	25,000	0	25,000	0	0	0	10,000	0	35,000
10-213953 J Stuart Fellowship	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	1,500	5,000
10-213991 Unallotted Academic	0.00	0.00	0.00	82,883	(2,000)	80,883	0	0	0	0	0	80,883
10-213999 Indirect Costs - VPAA	0.00	0.00	0.00	(64,535)	119	(64,416)	0	0	0	0	64,416	0
10-223200 Inst Spon Res (CISR)	0.00	0.00	0.00	85,000	0	85,000	0	0	0	0	0	85,000
10-243901 Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	2,314
10-243902 Center for Academic Advising -- /	0.00	0.00	0.00	8,612	(34)	8,578	0	0	0	0	0	8,578
10-243903 Accreditations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	18,000	0	28,000
10-243905 Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	70,800	0	0	0	0	0	70,800
10-243911 Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612
10-243912 Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-243916 Faculty Development Mint-grants	0.00	0.00	0.00	0	0	0	0	0	0	0	6,000	6,000
10-243917 Quality Enhancement Program	0.00	0.00	0.00	0	0	0	0	0	0	25,000	0	25,000
10-253510 Touch Tone Registration	0.00	0.00	0.00	15,510	0	15,510	0	0	0	1,000	0	16,510

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-253910 Catalogs & Bulletins	0.00	0.00	0.00	48,753	0	48,753	0	0	0	0	0	48,753
10-253920 Commencement Expense	0.00	0.00	0.00	8,887	0	8,887	0	0	0	8,500	0	17,387
10-261720 India Recruitment Fee	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	(20,000)	0
Total : Provost / Academic Affairs	44.53	0.46	44.99	3,773,739	(44,645)	3,729,094	36,226	7,877	866	65,178	(9,555)	3,829,686
Business & Public Affairs												
10-242100 Dean - Bus & Pub Affrs	5.00	0.00	5.00	450,874	(9,957)	440,917	6,962	1,296	5,000	565	5,773	460,513
10-212110 Accounting	9.94	0.25	10.19	1,021,306	19,431	1,040,737	19,861	4,499	6,500	2,000	13,988	1,087,585
10-212120 Computer Science & Info Sys	8.70	0.00	8.70	686,457	0	686,457	10,948	2,221	0	2,687	3,585	705,898
10-212122 B & PA - Computer Lab	1.00	0.00	1.00	65,243	0	65,243	551	120	0	0	458	66,372
10-212130 Economics & Finance	9.89	(0.50)	9.39	921,516	0	921,516	16,585	3,760	7,000	1,727	1,908	952,496
10-212140 Mgt, Mktg & Busn Admin	14.75	0.00	14.75	1,234,528	0	1,234,528	21,600	4,683	0	5,936	16,139	1,282,886
10-212146 TSM/BPA Web Program Operatic	2.00	0.00	2.00	237,600	0	237,600	1,127	245	0	0	1,491	240,463
10-212150 Journalism & Mass Comm	15.33	(0.50)	14.83	932,215	(43)	932,172	16,283	3,540	0	3,135	5,724	960,854
10-212155 Organizational Comm	11.00	0.00	11.00	701,754	(442)	701,312	12,526	2,699	0	2,715	10,014	729,266
10-212174 Green River Area MBA	0.12	0.00	0.12	15,574	0	15,574	247	54	0	300	188	16,363
10-212180 TSM - B&PA - Matching Funds	5.63	(0.25)	5.38	621,952	(19,431)	602,521	10,846	2,433	500	890	1,046	618,236
10-212100 B & PA - Other Instr	0.00	0.00	0.00	109,984	(28,550)	81,434	0	0	0	0	(3,301)	78,133
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	0	0	0	0	0	0	8,000	0	8,000
10-232133 Small Business Dev Ctr	0.00	0.00	0.00	155,659	(155,659)	0	0	0	0	0	0	0
10-252150 MSU News - Self Funded	0.00	0.00	0.00	51,609	0	51,609	0	0	0	0	0	51,609
10-252151 MSU News - State Funded	0.00	0.00	0.00	28,614	0	28,614	0	0	0	0	0	28,614
10-252156 Shield	0.00	0.00	0.00	50,000	(10,000)	40,000	0	0	0	0	0	40,000
Total : Business & Public Affairs	83.36	(1.00)	82.36	7,290,535	(204,651)	7,085,884	117,536	25,550	19,000	27,955	57,013	7,332,938
Education												
10-242400 Dean - Education	5.00	0.00	5.00	372,710	0	372,710	3,998	869	0	0	2,562	380,139
10-212404 Ctr for Educ Fin & Law	0.50	0.00	0.50	37,374	0	37,374	643	140	0	0	422	38,579
10-212420 Adolescent, Career & Spec Educ	20.00	(2.00)	18.00	1,137,842	(62,744)	1,075,098	17,670	3,809	0	4,510	47	1,101,134
10-212440 Early Childhood & Elem Educ	15.50	(1.00)	14.50	853,252	41,500	894,752	11,878	2,625	2,000	3,780	(50,030)	865,005
10-212445 Academic Outreach COE - AA	0.50	0.00	0.50	26,120	(103)	26,017	0	0	0	0	0	26,017
10-212450 Envir Educ Center	0.00	0.00	0.00	4,840	0	4,840	47	10	0	0	12	4,909
10-212460 Educ Stds, Ldrshp & Counseling	14.00	(1.00)	13.00	1,043,848	0	1,043,848	18,482	4,016	0	1,360	(85,737)	981,969
10-212470 KY Academy for Tech Educ	6.00	0.00	6.00	410,906	(2,253)	408,653	4,781	1,039	0	0	817	415,290
10-212480 Teacher Educ Svcs	6.00	0.00	6.00	359,658	(3,610)	356,048	4,694	1,020	0	0	1,303	363,065
10-242430 NCATE Re-Accreditation	0.50	0.00	0.50	12,417	0	12,417	0	0	0	0	100	12,517
30-212840 Early Childhood & Elem Educ	0.00	1.00	1.00	0	47,218	47,218	1,086	214	0	0	14,762	63,280
40-212840 Early Childhood & Elem Educ	0.00	1.00	1.00	0	50,386	50,386	1,159	231	0	0	15,450	67,226
50-212420 Adolescent, Career & Spec Educ	0.00	1.00	1.00	0	42,292	42,292	973	250	0	0	15,700	59,215
10-212400 Educ - Other Instr	0.00	0.00	0.00	231,975	(8,655)	223,320	0	0	0	0	89,067	312,387
10-212408 Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	0	16,268
10-242415 COE Faculty Development	0.00	0.00	0.00	7,790	0	7,790	0	0	0	0	0	7,790
Total : Education	68.00	(1.00)	67.00	4,515,000	104,031	4,619,031	65,411	14,223	2,000	9,650	4,475	4,714,790
Health Sciences & Human Services												
10-242600 Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	363,054	0	363,054	6,088	1,323	1,123	740	2,751	375,079
10-212430 American Humanities	1.50	0.00	1.50	99,408	0	99,408	1,528	410	0	125	765	102,236

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-212602 AHES	1.00	0.00	1.00	74,644	(11,000)	63,644	1,122	244	0	0	613	65,623
10-212610 Nursing	16.00	0.00	16.00	1,025,499	0	1,025,499	16,633	3,753	5,000	4,295	4,251	1,059,431
10-212616 Rural Allied Health Nursing	1.00	0.00	1.00	99,232	(555)	98,677	1,550	200	0	325	750	101,502
10-212620 Occup Safety & Health	10.00	0.00	10.00	733,915	0	733,915	12,727	2,767	5,000	2,215	7,136	763,760
10-212630 Social Wrk, CRJ, & GTY	10.75	(0.50)	10.25	673,317	(26,950)	646,367	9,261	2,014	0	715	2,147	660,504
10-212650 Wellness & Therapeutic Sci	18.21	(1.00)	17.21	1,037,295	0	1,037,295	16,958	3,607	2,000	3,675	8,396	1,071,931
10-242610 Carr Health Center	4.00	0.00	4.00	147,513	(9,000)	138,513	2,032	441	0	0	1,346	142,332
10-212600 Hlth Sci & Human Svcs - Other In	0.00	0.00	0.00	98,369	(3,620)	94,749	0	0	0	0	0	94,749
10-212617 Trover Clinic	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
10-232610 Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-232615 Clinical Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
Total : Health Sciences & Human Services	67.46	(1.50)	65.96	4,442,246	(51,125)	4,391,121	67,899	14,759	13,123	12,090	28,155	4,527,147
Humanities & Fine Arts												
10-242500 Dean - Humanities & Fine Arts	5.10	0.00	5.10	342,686	0	342,686	5,275	1,345	0	100	2,733	352,139
10-212160 Gov't, Law & Int'l Affairs	9.00	(0.50)	8.50	675,972	0	675,972	10,658	1,726	0	690	(27,160)	661,886
10-212510 Art	18.00	0.00	18.00	1,176,105	(24,766)	1,151,339	19,139	4,271	2,000	105	33,713	1,210,567
10-212520 English & Philosophy	36.70	0.00	36.70	2,111,922	(12,804)	2,099,118	32,140	6,616	4,000	4,740	15,684	2,162,298
10-212521 TESOL	0.25	0.00	0.25	42,260	0	42,260	372	81	0	12	186	42,911
10-212530 History	16.00	(0.50)	15.50	1,038,672	0	1,038,672	17,429	2,682	2,000	3,610	(50,415)	1,013,978
10-212540 Modern Languages	12.00	(1.00)	11.00	710,737	(41,215)	669,522	11,153	2,453	0	1,035	3,544	687,707
10-212550 Music	22.00	0.50	22.50	1,485,334	(3,003)	1,482,331	24,208	6,155	5,000	2,710	8,000	1,528,404
10-212560 Psychology	11.50	0.00	11.50	686,912	(26,864)	660,048	11,493	2,887	7,000	2,200	38,036	721,664
10-212570 Theatre & Dance	7.60	0.00	7.60	410,697	890	411,587	7,121	2,463	5,000	2,500	6,601	435,272
10-212580 Sociology Program	3.00	0.00	3.00	153,659	0	153,659	2,771	0	0	0	983	157,413
10-213726 KHS 2003	4.00	(4.00)	0.00	1,433,743	(1,433,743)	0	0	0	0	0	0	0
10-213728 KHS 2004	0.00	4.00	4.00	0	1,430,421	1,430,421	2,250	489	0	0	(2,739)	1,430,421
10-212500 Humanities & FA - Other Instr	0.00	0.00	0.00	432,403	14,917	447,320	0	0	0	0	38,684	486,004
10-212523 English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
10-212542 Language & Culture Lab	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-212554 Festival Of Champs	0.00	0.00	0.00	11,500	0	11,500	0	0	0	0	0	11,500
10-212557 Quad State Festivals	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-232112 Waterfield Center - Self Supportir	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-242520 Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	0	7,385
10-242570 University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
10-252554 Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	0	0	28,600
10-282510 Marching Band Stipends	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
Total : Humanities & Fine Arts	145.15	(1.50)	143.65	10,849,973	(96,167)	10,753,806	144,009	31,168	25,000	17,702	67,850	11,039,535
Science, Engineering & Technology												
10-242300 Dean - Sci, Engrng & Technology	6.50	0.50	7.00	539,500	(7,855)	531,645	7,373	1,604	2,467	700	10,461	554,250
10-212310 Biological Sciences	19.90	0.50	20.40	1,425,687	(1,073)	1,424,614	21,492	4,672	2,000	850	(5,351)	1,448,277
10-212320 Chemistry	13.50	0.00	13.50	968,364	0	968,364	16,261	3,535	0	1,686	16,601	1,006,447
10-212330 Geosciences	9.50	(1.00)	8.50	621,238	(9,897)	611,341	10,731	2,333	0	1,050	2,620	628,075
10-212340 Industrial & Engineering Tech	18.25	(1.50)	16.75	1,292,813	(25,645)	1,267,168	21,462	4,665	0	1,835	2,431	1,297,561
10-212342 CSET Services	0.50	0.00	0.50	23,359	0	23,359	335	73	0	0	(757)	23,010
10-212344 Engineering Institute	3.00	(1.00)	2.00	175,886	(13,324)	162,562	2,234	486	0	191	2,543	168,016
10-212350 Mathematics & Statistics	23.50	0.50	24.00	1,429,962	0	1,429,962	24,537	5,334	2,000	6,185	5,472	1,473,490
10-212360 Physics & Engineering	7.27	0.48	7.75	636,630	1,500	638,130	10,947	2,379	5,000	474	(10,896)	646,034

EXPENDITURE SCHEDULE BY AREA

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-212380 TSM - SET - Matching Funds	4.00	0.00	4.00	298,832	0	298,832	4,156	903	0	0	2,493	306,384
10-222310 Center Of Excellence	6.60	1.00	7.60	564,352	0	564,352	5,188	1,129	0	179	19,654	590,502
10-222320 MARC	2.00	0.00	2.00	143,618	0	143,618	1,589	346	0	215	1,698	147,466
10-242340 Wickliffe Mounds	1.00	(1.00)	0.00	63,583	(63,583)	0	0	0	0	0	0	0
10-242342 Wickliffe Mounds Welcome Ctr	1.00	(1.00)	0.00	32,368	(32,368)	0	0	0	0	0	0	0
10-212300 Sci, Engng & Tech - Other Instr	0.00	0.00	0.00	244,216	10,240	254,456	0	0	0	0	23,916	278,372
10-212315 Biology Station	0.00	0.00	0.00	3,947	0	3,947	0	0	0	0	3,947	3,947
10-213918 Hazardous Waste	0.00	0.00	0.00	2,368	0	2,368	0	0	0	0	0	2,368
10-242341 Wickliffe Mounds Gift Shop	0.00	0.00	0.00	4,700	(4,700)	0	0	0	0	0	0	0
Total : Science, Engineering & Technology	116.52	(2.52)	114.00	8,471,423	(146,705)	8,324,718	126,305	27,459	11,467	13,365	70,885	8,574,199
School of Agriculture												
10-242200 Director - Sch of Agric	4.25	0.25	4.50	511,533	85,657	597,190	5,996	1,304	0	625	(31,915)	573,200
10-212220 Agriculture	18.00	0.00	18.00	1,117,124	(83,017)	1,034,107	14,731	3,204	2,000	4,470	50,403	1,108,915
10-212225 Academic Outreach AGR - AA	0.50	0.00	0.50	26,121	(103)	26,018	0	0	0	0	0	26,018
10-212230 Animal Health Technology	4.00	0.00	4.00	259,491	0	259,491	3,982	866	0	400	3,968	268,707
10-232210 Organic Pasteurization Processin	1.46	(1.46)	0.00	35,083	(35,083)	0	0	0	0	0	0	0
10-232250 West Ky Expo Center	3.00	0.00	3.00	145,300	0	145,300	709	154	0	0	3,147	149,310
10-212200 Sch of Agric - Other Instr	0.00	0.00	0.00	78,348	(14,636)	63,712	0	0	0	0	(2,196)	61,516
10-212222 Ag Mechanization	0.00	0.00	0.00	6,699	0	6,699	0	0	0	0	0	6,699
10-212224 Rodeo	0.00	0.00	0.00	25,730	0	25,730	0	0	0	0	0	25,730
10-242210 Farm Operations	0.00	0.00	0.00	46,134	0	46,134	0	0	0	0	0	46,134
10-242214 Equine Science	0.00	0.00	0.00	69,129	0	69,129	0	0	0	0	0	69,129
10-242215 Pullen Farm	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-242216 North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
10-242218 Beef	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
10-242220 Horticulture	0.00	0.00	0.00	6,984	0	6,984	0	0	0	0	0	6,984
10-232220 BVC Admin Svcs	17.00	0.00	17.00	751,557	(49,543)	702,014	9,481	2,334	0	110	123,909	837,848
10-232221 BVC Clinical Pathology	2.00	0.00	2.00	131,383	0	131,383	1,585	344	0	0	(914)	132,398
10-232223 BVC DNA Diagnostics	2.00	0.00	2.00	90,138	0	90,138	1,228	267	0	0	1,031	92,664
10-232224 BVC Histology	3.00	0.00	3.00	108,975	0	108,975	1,128	245	0	0	934	111,282
10-232225 BVC Microbiology	5.00	0.00	5.00	342,686	(9,070)	333,616	3,003	653	0	0	(16,121)	321,151
10-232226 BVC Pathology	8.00	0.00	8.00	590,131	0	590,131	10,170	1,840	0	100	(1,231)	601,010
10-232228 BVC Serology	3.00	0.00	3.00	178,867	0	178,867	2,881	626	0	0	1,453	183,827
10-232230 BVC Ther & Fid Svcs	1.00	0.00	1.00	27,535	(987)	26,548	0	0	0	0	200	26,748
10-232231 BVC Toxicology	3.00	0.00	3.00	197,846	0	197,846	3,119	678	0	0	1,562	203,205
10-232232 BVC Virology	4.00	0.00	4.00	246,847	0	246,847	3,811	828	0	0	2,046	253,532
10-212240 BVC AHT Courses	0.00	0.00	0.00	11,800	0	11,800	0	0	0	0	0	11,800
Total : School of Agriculture	79.21	(1.21)	78.00	5,055,006	(106,782)	4,948,224	61,824	13,343	2,000	5,705	136,276	5,167,372
Library												
10-243410 Library	38.00	0.00	38.00	1,549,437	(14,964)	1,534,473	23,129	5,030	1,000	575	22,555	1,586,762
10-243415 Library Holdings	0.00	0.00	0.00	1,135,506	0	1,135,506	0	0	0	44,964	0	1,180,470
10-243420 Interlibrary Loan	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
10-243430 Library Copy Service	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	0	25,500
10-243440 Library Improvement	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-243450 Library Technology Pool	0.00	0.00	0.00	0	0	0	0	0	0	265,000	0	265,000
Total : Library	38.00	0.00	38.00	2,711,043	(14,964)	2,696,079	23,129	5,030	1,000	330,539	22,555	3,078,332

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
Continuing Educ												
10-212800 Ctr For Cont Educ	3.75	0.00	3.75	322,995	0	322,995	5,497	1,323	0	100	2,380	332,295
10-212820 Distance Lrning / Telecomm	7.00	0.00	7.00	296,181	0	296,181	4,186	814	0	0	7,606	308,787
10-212829 Military Science	0.00	0.50	0.50	0	0	0	0	0	0	0	15,645	15,645
10-212830 Community College	6.04	(0.38)	5.66	277,979	(42,265)	235,714	3,816	830	0	25	140	240,525
10-212835 Academic Outreach CE/AO - AA	2.50	(0.50)	2.00	85,852	(26,998)	58,854	972	211	0	0	(1,183)	58,854
10-212837 Community College Remediation	1.34	0.00	1.34	99,533	(392)	99,141	916	199	0	0	(1,115)	99,141
10-212840 Community Education	1.25	0.00	1.25	40,770	0	40,770	682	152	0	0	693	42,297
10-212841 Community Education - State Fur	1.00	0.00	1.00	63,503	0	63,503	1,092	284	0	0	806	65,685
20-212890 Henderson Ext Campus - Instr	1.00	0.00	1.00	77,558	0	77,558	0	0	0	0	200	77,758
20-212895 Henderson Ext Campus - Admin	3.00	0.00	3.00	173,768	0	173,768	2,279	452	0	0	12,633	189,132
30-212895 Hopkinsville Ext Campus - Admin	7.00	0.00	7.00	429,902	0	429,902	4,221	725	0	0	8,573	443,421
40-212895 Madisonville Ext Campus - Admin	2.00	0.00	2.00	78,016	0	78,016	1,314	309	0	0	967	80,606
50-212895 Paducah Ext Campus - Admin	5.60	1.00	6.60	339,271	(10,907)	328,364	3,022	787	0	0	3,171	335,344
10-212818 Summer Salaries - Cont Educ	0.00	0.00	0.00	882,575	(6,195)	876,380	0	0	0	0	(796)	875,584
10-212819 Summer Salaries - Pool Incr	0.00	0.00	0.00	113,182	0	113,182	0	0	0	0	0	113,182
10-212890 Ext Campus - Administrative	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	0	197,905
10-212895 Ext Campus - Instructional	0.00	0.00	0.00	290,573	(4,252)	286,321	0	0	0	0	(13,019)	273,302
10-232800 Confs & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	0	137,002
20-279010 General Insurance - Henderson C	0.00	0.00	0.00	730	0	730	0	0	0	0	0	730
30-212890 Hopkinsville Ext Campus - Instr	0.00	0.00	0.00	187,900	(47,218)	140,682	0	0	0	0	0	140,682
30-279010 General Insurance - Hopkinsville	0.00	0.00	0.00	6,023	0	6,023	0	0	0	0	0	6,023
40-212890 Madisonville Ext Campus - Instr	0.00	0.00	0.00	98,829	(50,386)	48,443	0	0	0	0	0	48,443
50-212890 Paducah Ext Campus - Instr	0.00	0.00	0.00	176,855	(42,292)	134,563	0	0	0	0	0	134,563
50-279010 General Insurance - Paducah Ctr	0.00	0.00	0.00	2,634	0	2,634	0	0	0	0	0	2,634
10-212844 Art Workshop - ODD	0.00	0.00	0.00	9,043	(9,043)	0	0	0	0	0	0	0
10-212944 Art Workshop - EVEN	0.00	0.00	0.00	0	9,043	9,043	0	0	0	0	0	9,043
10-212848 Distance Runners - ODD	0.00	0.00	0.00	4,827	(4,827)	0	0	0	0	0	0	0
10-212948 Distance Runners - EVEN	0.00	0.00	0.00	0	4,827	4,827	0	0	0	0	0	4,827
10-212852 Golf Camp - ODD	0.00	0.00	0.00	5,706	(5,706)	0	0	0	0	0	0	0
10-212952 Golf Camp - EVEN	0.00	0.00	0.00	0	5,706	5,706	0	0	0	0	0	5,706
10-212855 Lady Racer BB Camp - ODD	0.00	0.00	0.00	3,046	(3,046)	0	0	0	0	0	0	0
10-212955 Lady Racer BB Camp - EVEN	0.00	0.00	0.00	0	3,046	3,046	0	0	0	0	0	3,046
10-212857 Tennis Camp - ODD	0.00	0.00	0.00	20,536	(20,536)	0	0	0	0	0	0	0
10-212957 Tennis Camp - EVEN	0.00	0.00	0.00	0	20,536	20,536	0	0	0	0	0	20,536
10-212860 Robotics Camp - ODD	0.00	0.00	0.00	2,077	(2,077)	0	0	0	0	0	0	0
10-212960 Robotics Camp - EVEN	0.00	0.00	0.00	0	2,077	2,077	0	0	0	0	0	2,077
10-212865 Super Saturdays	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	0	2,615
10-212870 Young Author Camp - ODD	0.00	0.00	0.00	2,502	(2,502)	0	0	0	0	0	0	0
10-212970 Young Author Camp - EVEN	0.00	0.00	0.00	0	2,502	2,502	0	0	0	0	0	2,502
10-212871 Trainer Camp - ODD	0.00	0.00	0.00	1,500	(1,500)	0	0	0	0	0	0	0
10-212971 Trainer Camp - EVEN	0.00	0.00	0.00	0	1,500	1,500	0	0	0	0	0	1,500
10-212872 Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212873 Racer Soccer Camps - ODD	0.00	0.00	0.00	9,768	(9,768)	0	0	0	0	0	0	0
10-212973 Racer Soccer Camps - EVEN	0.00	0.00	0.00	0	9,768	9,768	0	0	0	0	0	9,768
Total : Continuing Educ	41.48	0.63	42.10	4,473,304	(230,905)	4,242,399	27,997	6,086	0	125	36,701	4,313,308

ACADEMIC AFFAIRS

ARA - 7

683.71	(7.65)	676.06	51,582,269	(791,913)	50,790,356	670,336	145,495	74,456	482,309	414,355	52,577,307
--------	--------	--------	------------	-----------	------------	---------	---------	--------	---------	---------	------------

	FY 03-04	FTE CHANGE	FY 04-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
Student Affairs-VP												
10-267900 VP - Student Affairs	3.89	0.00	3.89	312,074	1,929	314,003	4,986	1,084	0	1,737	4,443	326,253
10-256350 Admissions Services	9.00	1.00	10.00	309,010	15,292	324,302	4,364	950	0	255	14,524	344,395
10-256400 Career Services	5.00	0.00	5.00	252,602	(2,246)	250,356	3,979	866	0	970	156	256,327
10-256510 Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	305,229	0	305,229	4,284	931	0	0	1,252	311,696
10-256515 Student Support for Learning Dis	3.00	0.00	3.00	131,256	(988)	130,268	1,820	396	0	0	7,266	139,750
10-256600 Curris Ctr Admin	9.00	3.00	12.00	529,906	62,398	592,304	6,187	1,276	0	64,491	22,898	687,156
10-256640 Intra-Collegiate Sports	1.00	0.00	1.00	87,695	0	87,695	717	156	0	0	2,890	91,458
10-256670 Wellness Center	0.00	7.00	7.00	0	0	0	0	0	0	176,388	44,590	220,978
10-257010 University Scholarships Office	3.00	0.00	3.00	144,345	(1,299)	143,046	1,708	372	0	405	1,475	147,006
10-257100 School Relations	12.00	0.00	12.00	722,012	(6,498)	715,514	8,239	1,791	0	0	8,925	734,469
10-257210 Student Fin Aid	10.00	0.00	10.00	489,144	(36,761)	452,383	7,155	1,554	0	550	1,238	462,880
10-257310 Health Services	8.00	0.00	8.00	416,352	(2,382)	413,970	5,891	1,280	0	20,842	2,453	444,436
10-257920 Afr-Amer Std Svcs	1.00	0.00	1.00	67,716	(609)	67,107	0	0	0	0	200	67,307
10-261700 Office of Enrollment Management	2.00	0.00	2.00	118,145	(1,063)	117,082	2,186	476	0	230	4,765	124,739
10-266600 Postal Services	6.80	(1.80)	5.00	220,985	(29,552)	191,433	2,313	504	0	0	(15,080)	179,170
10-217986 Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217987 Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	5,000
10-256410 National Student Exchange	0.00	0.00	0.00	2,910	(26)	2,884	0	0	0	0	0	2,884
10-256610 Curris Fitness Center	0.00	0.00	0.00	40,723	(367)	40,356	0	0	0	0	0	40,356
10-256620 SGA	0.00	0.00	0.00	136,875	(639)	136,236	0	0	0	40,000	0	176,236
10-257110 Summer Orientation	0.00	0.00	0.00	71,622	0	71,622	0	0	0	0	0	71,622
10-257120 Student Ambassadors	0.00	0.00	0.00	1,965	(18)	1,947	0	0	0	0	0	1,947
10-257130 Viewbook	0.00	0.00	0.00	48,134	(433)	47,701	0	0	0	0	0	47,701
10-257211 SAFE Fin Aid - MTC	0.00	0.00	0.00	1,552	32,345	33,897	0	0	0	1,628	0	35,525
10-257910 Recruitment & Retention	0.00	0.00	0.00	9,974	(90)	9,884	0	0	0	0	0	9,884
10-257925 Afr-Amer Std Recruitment	0.00	0.00	0.00	28,029	(252)	27,777	0	0	0	0	0	27,777
10-257928 Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	103,091	(406)	102,685	0	0	0	0	0	102,685
10-257950 Residential Colleges - Stud Affrs	0.00	0.00	0.00	56,724	0	56,724	0	0	0	0	0	56,724
10-257951 Clark College - Actn Agnd	0.00	0.00	0.00	1,900	(8)	1,892	0	0	0	0	0	1,892
10-257952 Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,900	(7)	1,893	0	0	0	0	0	1,893
10-257953 Hart College - Actn Agnd	0.00	0.00	0.00	1,900	(8)	1,892	0	0	0	0	0	1,892
10-257954 Hester College - Actn Agnd	0.00	0.00	0.00	1,900	(7)	1,893	0	0	0	0	0	1,893
10-257955 Regents College - Actn Agnd	0.00	0.00	0.00	1,900	(8)	1,892	0	0	0	0	0	1,892
10-257956 Richmond College - Actn Agnd	0.00	0.00	0.00	1,900	(7)	1,893	0	0	0	0	0	1,893
10-257957 Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,900	(8)	1,892	0	0	0	0	0	1,892
10-257958 White College - Actn Agnd	0.00	0.00	0.00	1,900	(7)	1,893	0	0	0	0	0	1,893
Total : Student Affairs-VP	78.69	9.20	87.89	4,628,270	28,275	4,656,545	53,829	11,636	0	307,496	101,995	5,131,501
STUDENT AFFAIRS	78.69	9.20	87.89	4,628,270	28,275	4,656,545	53,829	11,636	0	307,496	101,995	5,131,501
Finance & Administrative Services - VP												
10-264900 VP - Finance & Admin Svcs	3.00	0.00	3.00	312,369	(4,849)	307,520	4,632	1,008	0	3,020	2,925	319,105
10-254410 Human Resources Wellness Prog	0.50	0.00	0.50	16,077	(237)	15,840	0	0	0	0	100	15,940
10-264000 Accounting & Financial Svcs	13.50	1.00	14.50	638,718	0	638,718	9,941	2,325	0	35,000	15,861	701,845
10-264050 Bursar's Office	11.00	1.00	12.00	430,251	20,377	450,628	7,086	1,375	0	1,000	37,380	497,469
10-264100 Budget Office	2.00	0.00	2.00	160,974	0	160,974	2,761	600	0	0	2,026	166,361
10-264400 Human Resources	7.53	0.00	7.53	407,823	0	407,823	6,947	1,511	0	200	6,011	422,492

	FY 03-04	FTE CHANGE	FY 04-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-264700 Procurement Svcs	13.00	0.00	13.00	493,945	(7,277)	486,668	7,819	1,699	0	100	(3,214)	493,072
10-264800 Public Safety	20.00	0.00	20.00	868,699	0	868,699	12,072	2,623	0	605	19,408	903,407
10-264830 Parking	4.50	0.00	4.50	250,335	0	250,335	1,387	302	0	0	(1,452)	250,572
10-219085 Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	8,064	0	250,000
10-249085 Computing for Academic Support	0.00	0.00	0.00	598,285	0	598,285	0	0	0	0	0	606,349
10-264034 Bank Service Charge	0.00	0.00	0.00	23,000	0	23,000	0	0	0	0	0	23,000
10-264035 Credit Card Discount Fee	0.00	0.00	0.00	158,596	0	158,596	0	0	0	46,282	0	204,878
10-264036 Condatta Payroll Software	0.00	0.00	0.00	23,081	0	23,081	0	0	0	0	0	23,081
10-264044 University Audits	0.00	0.00	0.00	80,449	0	80,449	0	0	0	10,090	0	90,539
10-264054 Bad Debt Exp & Coll	0.00	0.00	0.00	110,000	0	110,000	0	0	0	0	0	110,000
10-264070 AP and GIL SCT Maintenance	0.00	0.00	0.00	63,281	0	63,281	0	0	0	4,917	0	68,198
10-264111 SRC Budget System - MTC	0.00	0.00	0.00	5,948	0	5,948	0	0	0	200	0	6,148
10-264307 Eictrc Bills / Lock Box / Web Pay	0.00	0.00	0.00	15,847	0	15,847	0	0	0	0	0	15,847
10-264410 University Hearing Officer	0.00	0.00	0.00	2,984	0	2,984	0	0	0	0	0	2,984
10-264440 Flexible Spending Program	0.00	0.00	0.00	20,614	(304)	20,310	0	0	0	1,000	0	21,310
10-264470 Mandated Employee Physicals	0.00	0.00	0.00	8,266	(122)	8,144	0	0	0	0	0	8,144
10-264820 Overtime - Public Safety	0.00	0.00	0.00	54,386	(801)	53,585	0	0	0	0	(8,031)	45,554
10-264822 KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	0	30,034
10-264915 Institutional Membership & Dues	0.00	0.00	0.00	0	27,588	27,588	0	0	0	0	0	27,588
10-264942 Misc Inst Support	0.00	0.00	0.00	128,033	(51,209)	76,824	0	0	0	0	(750)	76,074
10-264980 MSU Staff Congress	0.00	0.00	0.00	6,837	0	6,837	0	0	0	0	0	6,837
10-264982 Staff Congress Awards	0.00	0.00	0.00	9,970	0	9,970	0	0	0	0	0	9,970
10-269032 IIS Recruitment Fee	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	20,000	60,000
10-269050 Inst Supp Alloc To Aux	0.00	0.00	0.00	(479,480)	0	(479,480)	0	0	0	0	0	(479,480)
10-269092 Fringe Benefit Reserve	0.00	0.00	0.00	182,265	(19,277)	162,988	0	0	0	90,220	(36,527)	216,681
10-274220 Utilities	0.00	0.00	0.00	3,088,724	0	3,088,724	0	0	0	251,536	(51,536)	3,288,724
10-274223 RSEC Utilities	0.00	0.00	0.00	266,121	0	266,121	0	0	0	0	0	266,121
10-274230 Property Acquisitions	0.00	0.00	0.00	100,000	0	100,000	0	0	0	100,000	0	200,000
10-275502 Parking Renovations	0.00	0.00	0.00	320,517	0	320,517	0	0	0	0	72,131	392,648
10-279010 General Insurance	0.00	0.00	0.00	523,048	0	523,048	0	0	0	238,384	0	761,432
Total : Finance & Administrative Services - VP	75.03	2.00	77.03	9,209,997	(36,111)	9,173,886	52,645	11,443	0	790,618	74,332	10,102,924
<u>Information Systems</u>												
10-264600 Information Systems - CIO	4.00	0.00	4.00	90,699	(22,579)	68,120	3,121	678	0	0	(983)	70,936
10-244605 Ctr for Teaching, Lrng & Tchnlgy	7.50	0.00	7.50	341,455	(1,666)	339,789	5,190	1,128	2,224	100	2,563	350,994
10-254610 Residential Coll Ntwrking & Cbl S	1.00	0.00	1.00	124,337	(217)	124,120	691	150	0	0	329	125,290
10-264620 Administrative Computing	8.00	0.00	8.00	436,273	(499)	435,774	6,459	1,404	0	1,000	6,890	451,527
10-264629 Blackboard - AA	0.00	0.56	0.56	60,775	(239)	60,536	236	51	1,723	0	(2,010)	60,536
10-264630 Ntwk & Microcomp Svcs	8.00	0.00	8.00	458,038	1,667	459,705	6,322	1,375	0	0	1,405	468,807
10-264640 Operations & Systems	6.00	0.00	6.00	458,961	(5,212)	453,749	5,662	1,230	0	0	5,460	466,101
10-264650 Telecom Support	4.00	0.00	4.00	156,744	(10,386)	146,358	3,102	675	0	215	(13,172)	137,178
10-244610 Applied Sci Bldg Stdnt Computer	0.00	0.00	0.00	104,600	0	104,600	0	0	0	0	0	104,600
10-254920 Student Tech Support	0.00	0.00	0.00	123,311	0	123,311	0	0	0	34,223	0	157,534
10-264605 IS Operations - MTC	0.00	0.00	0.00	337,512	(12,935)	324,577	0	0	0	0	(12,620)	311,957
10-264606 IS CIO - MTC	0.00	0.00	0.00	39,914	0	39,914	0	0	0	0	17,295	57,209
10-264607 IS Admin Comp - MTC	0.00	0.00	0.00	12,800	5,675	18,475	0	0	0	0	(4,675)	13,800
10-264608 IS Networking - MTC	0.00	0.00	0.00	140,666	0	140,666	0	0	0	400	0	141,066
10-264609 IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	14,680
10-264610 Technology Capital Projects Func	0.00	0.00	0.00	200,000	(3,515)	196,485	0	0	0	0	0	196,485

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-264612 Computer Usage Alloc to Acad	0.00	0.00	0.00	(598,285)	0	(598,285)	0	0	0	(8,064)	0	(606,349)
Total : Information Systems	38.50	0.56	39.06	2,502,480	(49,906)	2,452,574	30,783	6,691	3,947	27,874	482	2,522,351
Fringes & Compensation												
10-219098 Accr Comp - Instruction	0.00	0.00	0.00	32,628	0	32,628	0	0	0	1,926	0	34,554
10-239198 Accr Comp - Public Service	0.00	0.00	0.00	32,626	0	32,626	0	0	0	1,926	0	34,552
10-249098 Accr Comp - Academic Support	0.00	0.00	0.00	19,432	0	19,432	0	0	0	1,147	0	20,579
10-259098 Accr Comp - Student Support	0.00	0.00	0.00	32,626	0	32,626	0	0	0	1,926	0	34,552
10-264420 Unemployment Comp	0.00	0.00	0.00	42,988	0	42,988	0	0	0	5,000	0	47,988
10-264430 Employee Tuition Waivers	0.00	0.00	0.00	231,800	0	231,800	0	0	0	33,150	0	264,950
10-264450 Workers Compensation	0.00	0.00	0.00	359,381	0	359,381	0	0	0	132,300	0	491,681
10-264460 Spouse/Dep Tuition Waivers	0.00	0.00	0.00	434,625	0	434,625	0	0	0	55,600	0	490,225
10-269025 Overtime - General University	0.00	0.00	0.00	23,587	(347)	23,240	0	0	0	0	(26)	23,214
10-269098 Accr Comp - Inst Support	0.00	0.00	0.00	32,628	0	32,628	0	0	0	1,926	0	34,554
10-279098 Accr Comp - Plant	0.00	0.00	0.00	19,433	0	19,433	0	0	0	1,147	0	20,580
Total : Fringes & Compensation	0.00	0.00	0.00	1,261,754	(347)	1,261,407	0	0	0	236,048	(26)	1,497,429
Financial Aid												
10-259010 Wkstdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	0	154,712
10-289020 GA Tuition Waivers	0.00	0.00	0.00	374,000	0	374,000	0	0	0	25,960	0	399,960
Total : Financial Aid	0.00	0.00	0.00	528,712	0	528,712	0	0	0	25,960	0	554,672
Transfers												
10-269099 NMnd Trf / Indirect Cost	0.00	0.00	0.00	(45,000)	0	(45,000)	0	0	0	0	(17,500)	(62,500)
10-291100 NMnd Trf / Oper to CERR	0.00	0.00	0.00	600,000	0	600,000	0	0	0	0	0	600,000
10-291122 Band Uniform Debt	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0	17,000
10-291135 Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
10-291150 Residential College Networking	0.00	0.00	0.00	141,830	0	141,830	0	0	0	0	0	141,830
10-291160 Networking Debt Repayment	0.00	0.00	0.00	206,488	0	206,488	0	0	0	(206,488)	0	0
10-291165 Campus Networking 2004 Upgrac	0.00	0.00	0.00	0	0	0	0	0	0	149,855	0	149,855
10-292170 NMnd Trf / Oper fr Bkfst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	(77,320)
10-292172 NMnd Trf / Hart Hall Fitness Ctr	0.00	0.00	0.00	5,040	0	5,040	0	0	0	0	0	5,040
10-292175 NMnd Trf / Fin Aid Admin	0.00	0.00	0.00	0	(95,000)	(95,000)	0	0	0	0	0	(95,000)
10-292182 NMnd Trf / Wellness Center	0.00	0.00	0.00	580,000	0	580,000	0	0	0	0	0	580,000
10-293110 E&G Debt Svc Appr	0.00	0.00	0.00	1,884,500	0	1,884,500	0	0	0	73,293	0	1,957,793
10-293210 Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	0	0	4,819
Total : Transfers	0.00	0.00	0.00	3,497,357	(95,000)	3,402,357	0	0	0	16,660	(17,500)	3,401,517
ADMINISTRATIVE SERVICES	113.53	2.56	116.09	17,000,300	(181,364)	16,818,936	83,428	18,134	3,947	1,097,160	57,288	18,078,893
Institutional Advancement-VP												
10-265900 VP - Institutional Advancement	2.00	0.00	2.00	183,420	0	183,420	3,074	668	0	0	1,784	188,946
10-215605 TV Studios - Broadcast Productio	1.18	0.00	1.18	82,593	0	82,593	1,115	242	0	0	988	84,938
10-235300 Reg Special Events Ctr - Public	9.00	0.00	9.00	410,091	(6,772)	403,319	4,249	925	0	0	4,051	412,544
10-235515 WKMS - Administrative	2.00	0.00	2.00	102,103	0	102,103	1,843	401	0	0	989	105,336
10-235516 WKMS - Broadcasting / Engineer	1.00	0.00	1.00	52,608	0	52,608	1,003	218	0	0	387	54,216
10-235517 WKMS - Programming	4.00	(1.00)	3.00	158,103	(29,358)	128,745	2,081	453	0	0	(9,565)	121,714
10-235518 WKMS - Promotion / Developer	0.00	1.00	1.00	0	26,500	26,500	610	133	0	0	10,271	37,514

	FY 03-04	FTE	FY 04-05	FY 03-04	PERMANENT	FY 04-05	BASE	BASE	MERIT	PROMOTION	PRIORITY	REQUESTED	FY 04-05
		CHANGE		BUDGET	CHANGES		INCR	INCR	INCR	& RECLASS	ITEMS	ADJUST.	BUDGET
10-245710 Wrather W KY Museum	2.00	(1.00)	1.00	66,606	(981)	65,625	590	128	2,226	0	0	(1,672)	64,671
10-265000 Ofc of Development	13.55	0.00	13.55	748,430	(12,325)	736,105	10,237	2,226	0	2,153	2,500	2,550	755,771
10-265912 Alumni Affairs / Alumni Center	3.00	0.00	3.00	143,634	(2,116)	141,518	2,159	469	0	0	0	(1,114)	143,032
10-265914 Marketing Campaign	0.00	0.00	0.00	74,057	(292)	73,765	0	0	0	0	0	0	73,765
10-265932 Scholarships Incentives - AA	0.85	0.00	0.85	51,403	(202)	51,201	749	163	0	0	0	(912)	51,201
Total : Institutional Advancement-VP	38.58	(1.00)	37.58	2,073,048	(25,546)	2,047,502	27,710	6,026	2,153	2,153	2,500	7,757	2,093,648
Marketing & Public Relations													
10-265115 Mktg & Public Relations	3.00	0.00	3.00	203,093	0	203,093	3,298	717	0	0	0	4,815	211,923
10-265110 Ofc of Publications	5.00	0.00	5.00	190,599	0	190,599	3,039	662	0	0	0	6,248	200,548
10-265120 Printing Services	7.00	0.00	7.00	42,490	273	42,763	3,284	715	0	0	0	9,371	56,133
10-265132 Radio-TV / Marketing	1.00	0.00	1.00	48,148	0	48,148	706	153	0	0	0	2,155	51,162
10-265133 Web Management	2.00	0.00	2.00	102,448	(273)	102,175	1,697	369	0	0	0	(1,714)	102,527
10-265150 News Bureau	3.00	(1.00)	2.00	130,735	(12,895)	117,840	1,368	297	0	1,600	1,600	(18,431)	102,674
10-265130 Univ Publications	0.00	0.00	0.00	46,282	0	46,282	0	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	0	3,271
Total : Marketing & Public Relations	21.00	(1.00)	20.00	767,066	(12,895)	754,171	13,392	2,913	0	1,600	1,600	2,444	774,520
INSTITUTIONAL ADVANCEMENT	59.58	(2.00)	57.58	2,840,114	(38,441)	2,801,673	41,102	8,939	2,153	2,153	4,100	10,201	2,868,168
SUBTOTAL - EDUCATION & GENERAL	1,159.05	3.32	1,162.36	86,372,674	(1,021,484)	85,351,190	985,044	213,853	83,626	83,626	1,909,927	688,079	89,231,719

AUXILIARIES

Student Affairs													
10-301010 Curtis Ctr Operation	2.00	(2.00)	0.00	359,618	(56,226)	303,392	0	0	0	0	(64,291)	(4,460)	234,641
10-302010 Food Service	93.20	0.00	93.20	4,842,752	(3,462)	4,839,290	28,903	6,281	0	0	1,100	426,247	5,301,821
10-302025 Sunset Strips	1.00	0.00	1.00	27,899	0	27,899	332	72	0	0	0	261	28,564
10-304010 Racer Card Admin	1.00	0.00	1.00	74,288	0	74,288	693	151	0	0	0	484	75,616
10-303010 Residence Life / Housing	12.00	(0.50)	11.50	3,408,439	(1,146)	3,407,293	6,115	1,329	0	100	100	85,773	3,500,610
10-303040 Residential Colleges - Aux	1.00	0.00	1.00	137,211	0	137,211	994	218	0	(2,351)	0	1,549	137,621
10-305010 University Store	13.00	0.00	13.00	4,166,809	(17,572)	4,149,237	6,556	1,426	0	100	100	415,019	4,572,338
10-302024 RSEC Concessions	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	0	0	95,000
10-303019 Hall Director Scholarships	0.00	0.00	0.00	65,000	0	65,000	0	0	0	0	0	5,000	70,000
10-303030 College Courts	0.00	0.00	0.00	254,393	0	254,393	0	0	0	0	0	7,646	262,039
10-303041 Lee Clark Res College	0.00	0.00	0.00	1,150	0	1,150	0	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	0	1,375
10-303043 HC Franklin/OB Springer Res Col	0.00	0.00	0.00	2,880	0	2,880	0	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	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	0	1,500
10-303046 Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	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	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	0	1,750
10-303052 Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	0	5,400
10-303057 Hart Hall Fitness Center	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	(7,000)	7,000
10-303061 Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	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	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	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	0	8,000

EXPENDITURE SCHEDULE BY AREA

	FY 03-04	FTE CHANGE	FY 04-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
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 He	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	123.20	(2.50)	120.70	13,528,714	(78,406)	13,450,308	43,593	9,477	0	(65,342)	930,519	14,368,555
STUDENT AFFAIRS	123.20	(2.50)	120.70	13,528,714	(78,406)	13,450,308	43,593	9,477	0	(65,342)	930,519	14,368,555
Facilities Management												
10-303900 Housing - Custodial	20.00	0.00	20.00	588,391	(11,543)	576,848	7,336	1,595	0	0	(1,888)	583,891
10-303905 Housing - Maintenance	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	0	494,513
10-303910 H & D Major Maint	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
Total : Facilities Management	20.00	0.00	20.00	1,352,904	(11,543)	1,341,361	7,336	1,595	0	0	(1,888)	1,348,404
FACILITIES MGT	20.00	0.00	20.00	1,352,904	(11,543)	1,341,361	7,336	1,595	0	0	(1,888)	1,348,404
VP FAS - Debt Service												
10-302096 Dining Debt Service	0.00	0.00	0.00	63,961	0	63,961	0	0	0	176,744	0	240,705
10-303096 Housing Debt Service	0.00	0.00	0.00	926,822	0	926,822	0	0	0	(64,265)	0	862,557
Total : VP FAS - Debt Service	0.00	0.00	0.00	990,783	0	990,783	0	0	0	112,479	0	1,103,262
VP FAS - DEBT SERVICE	0.00	0.00	0.00	990,783	0	990,783	0	0	0	112,479	0	1,103,262
Vending												
10-351000 Vending - President	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-351010 Vending - Univ (General)	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-353900 Vending - Acad Affrs	0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	45,000
10-354900 Vending - Finance & Admin Svcs	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900 Vending - Institutional Advancem	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-357900 Vending - Student Affrs	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-357910 Vending - H&D	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000
Total : Vending	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
OTHER AUXILIARIES	0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES	143.20	(2.50)	140.70	15,975,401	(89,949)	15,885,452	50,929	11,072	0	47,137	928,631	16,923,221
GRAND TOTAL - UNRESTRICTED FUNDS	1,302.25	0.82	1,303.06	102,348,075	(1,111,433)	101,236,642	1,035,973	224,925	83,626	1,957,064	1,616,710	106,154,940
RESTRICTED FUNDS												
Telecomm Systems Management												
10-541728 Telecomm Syst Mgt - Center	4.00	(4.00)	0.00	299,823	(299,823)	0	0	0	0	0	0	0
10-541734 Telecomm Syst Mgt - Center	0.00	3.00	3.00	0	235,104	235,104	1,232	267	0	0	(1,499)	235,104
10-541724 Telecomm Syst Mgt - B&PA	4.30	(4.30)	0.00	419,083	(419,083)	0	0	0	0	0	0	0
10-541730 Telecomm Syst Mgt - B&PA	0.00	4.30	4.30	0	408,149	408,149	5,436	1,182	0	265	(6,883)	408,149
10-541725 Telecomm Syst Mgt - SET	2.50	(2.50)	0.00	241,930	(241,930)	0	0	0	0	0	0	0
10-541731 Telecomm Syst Mgt - SET	0.00	3.50	3.50	0	292,513	292,513	4,793	1,041	0	0	(5,834)	292,513

FY 2004-2005

EXPENDITURE SCHEDULE BY AREA

	FY 03-04	FTE CHANGE	FY 04-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-541727 Telecomm Syst Mgt - Broadcast I	2.50	(2.50)	0.00	105,732	(105,732)	0	0	0	0	0	0	0
10-541733 Telecomm Syst Mgt - Broadcast I	0.00	1.50	1.50	0	102,973	102,973	1,108	241	0	0	(1,349)	102,973
Total : Telecomm Systems Management	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739
SUBTOTAL - RESTRICTED FUNDS	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739
GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,315.55	(0.18)	1,315.36	103,414,643	(1,139,262)	102,275,381	1,048,542	227,656	83,626	1,957,329	1,601,145	107,193,679

FY 2004-2005

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
EDUCATION & GENERAL													
INSTRUCTION													
	Business & Public Affairs	77.36	(1.00)	76.36	6,488,536	(29,035)	6,459,501	110,023	24,134	14,000	27,390	50,782	6,685,830
	Education	62.50	(1.00)	61.50	4,105,815	104,031	4,209,846	61,413	13,354	2,000	9,650	1,813	4,298,076
	Health Science & Human Services	57.46	(1.50)	55.96	3,792,035	(31,125)	3,760,910	58,657	12,751	12,000	11,350	23,445	3,879,113
	Humanities & Fine Arts	140.05	(1.50)	138.55	10,390,916	(96,167)	10,294,749	138,734	29,823	25,000	17,602	65,117	10,571,025
	Science, Engineering & Tech	99.42	(2.02)	97.40	7,120,934	(38,199)	7,082,735	112,155	24,380	9,000	12,271	39,072	7,279,613
	School of Agriculture	22.50	0.00	22.50	1,513,513	(97,756)	1,415,757	18,713	4,070	2,000	4,870	52,175	1,497,585
	Other Instruction	63.39	1.15	64.53	6,853,794	(277,424)	6,576,370	46,172	10,037	0	13,089	100,410	6,746,078
		522.68	(5.88)	516.80	40,265,543	(465,675)	39,799,868	545,867	118,549	64,000	96,222	332,814	40,957,320
RESEARCH													
		8.60	1.00	9.60	792,970	0	792,970	6,777	1,475	0	394	21,352	822,968
PUBLIC SERVICE													
		68.46	(1.46)	67.00	3,969,040	(259,972)	3,709,068	46,901	10,099	0	2,136	122,149	3,890,353
ACADEMIC SUPPORT													
		52.88	(2.31)	50.57	4,605,733	(46,786)	4,558,947	47,059	10,212	10,814	55,041	(66,806)	4,615,267
LIBRARY													
		38.00	0.00	38.00	2,711,043	(14,964)	2,696,079	23,129	5,030	1,000	330,539	22,555	3,078,332
STUDENT SERVICES													
	Student Services - General	79.80	11.00	90.80	5,265,744	41,327	5,307,071	52,995	11,453	866	352,518	118,727	5,843,630
	Student Services - Athletics	43.19	(0.30)	42.89	2,757,126	17,019	2,774,145	37,929	8,249	0	(2,683)	17,194	2,834,834
		122.99	10.70	133.69	8,022,870	58,346	8,081,216	90,924	19,702	866	349,835	135,921	8,678,464
INSTITUTIONAL SUPPORT													
		183.44	0.26	183.70	11,729,863	(143,243)	11,586,620	140,692	30,588	3,876	438,628	31,477	12,231,881
OPERATION & PLANT MAINT													
		162.00	1.00	163.00	10,330,755	(54,190)	10,276,565	83,695	18,198	3,070	594,512	88,617	11,064,657
SCHOLARSHIPS & GRANTS													
		0.00	0.00	0.00	402,500	0	402,500	0	0	0	25,960	0	428,460
SCHOLARSHIPS & GRANTS - Athl													
		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
MANDATORY TRANSFERS													
		0.00	0.00	0.00	2,434,637	0	2,434,637	0	0	0	16,660	0	2,451,297
NON-MANDATORY TRANSFERS													
		0.00	0.00	0.00	1,107,720	(95,000)	1,012,720	0	0	0	0	0	1,012,720
SUBTOTAL - EDUCATION & GENERAL													
		1,159.05	3.32	1,162.36	86,372,674	(1,021,484)	85,351,190	985,044	213,853	83,626	1,909,927	688,079	89,231,719
AUXILIARIES													
AUXILIARIES													
		143.20	(2.50)	140.70	15,975,401	(89,949)	15,885,452	50,929	11,072	0	47,137	928,631	16,923,221
GRAND TOTAL - UNRESTRICTED FUNDS													
		1,302.25	0.82	1,303.06	102,348,075	(1,111,433)	101,236,642	1,035,973	224,925	83,626	1,957,064	1,616,710	106,154,940

RESTRICTED (1)

FY 2004-2005

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
	TELECOMM SYST MGT	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739
	GRAND TOTAL - UNRESTRICTED AND RESTRICTED FUNDS	1,315.55	(0.19)	1,315.36	103,414,643	(1,139,262)	102,275,381	1,048,542	227,656	83,626	1,957,329	1,601,145	107,193,679

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

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
INSTRUCTION													
Business And Public Affairs													
10-212100	B & PA - Other Instr	0.00	0.00	0.00	109,984	(28,550)	81,434	0	0	0	0	(3,301)	78,133
10-212110	Accounting	9.94	0.25	10.19	1,021,306	19,431	1,040,737	19,861	4,499	6,500	2,000	13,988	1,087,585
10-212120	Computer Science & Info Sys	8.70	0.00	8.70	686,457	0	686,457	10,948	2,221	0	2,687	3,585	705,898
10-212130	Economics & Finance	9.89	(0.50)	9.39	921,516	0	921,516	16,585	3,760	7,000	1,727	1,908	952,496
10-212140	Mgt, Mktg & Busn Admin	14.75	0.00	14.75	1,234,528	0	1,234,528	21,600	4,683	0	5,936	16,139	1,282,886
10-212146	TSM/BPA Web Program Opera	2.00	0.00	2.00	237,600	0	237,600	1,127	245	0	0	1,491	240,463
10-212150	Journalism & Mass Comm	15.33	(0.50)	14.83	932,215	(43)	932,172	16,283	3,540	0	3,135	5,724	960,854
10-212155	Organizational Comm	11.00	0.00	11.00	701,754	(442)	701,312	12,526	2,699	0	2,715	10,014	729,266
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	0	0	0	0	0	0	8,000	0	8,000
10-212174	Green River Area MBA	0.12	0.00	0.12	15,574	0	15,574	247	54	0	300	188	16,363
10-212180	TSM - B&PA - Matching Funds	5.63	(0.25)	5.38	621,952	(19,431)	602,521	10,846	2,433	500	890	1,046	618,236
SUBTOTAL - Business And Public Affairs		77.36	(1.00)	76.36	6,488,536	(29,035)	6,459,501	110,023	24,134	14,000	27,390	50,782	6,685,830
Education													
10-212400	Educ - Other Instr	0.00	0.00	0.00	231,975	(8,655)	223,320	0	0	0	0	89,067	312,387
10-212404	Ctr for Educ Fin & Law	0.50	0.00	0.50	37,374	0	37,374	643	140	0	0	422	38,579
10-212420	Adolescent, Career & Spec Edu	20.00	(2.00)	18.00	1,137,842	(62,744)	1,075,098	17,670	3,809	0	4,510	47	1,101,134
10-212440	Early Childhood & Elem Educ	15.50	(1.00)	14.50	853,252	41,500	894,752	11,878	2,625	2,000	3,780	(50,030)	865,005
10-212445	Academic Outreach COE - AA	0.50	0.00	0.50	26,120	(103)	26,017	0	0	0	0	0	26,017
10-212450	Envir Educ Center	0.00	0.00	0.00	4,840	0	4,840	47	10	0	0	12	4,909
10-212460	Educ Stds, Ldrshp & Counselor	14.00	(1.00)	13.00	1,043,848	0	1,043,848	18,482	4,016	0	1,360	(85,737)	981,969
10-212470	KY Academy for Tech Educ	6.00	0.00	6.00	410,906	(2,253)	408,653	4,781	1,039	0	0	817	415,290
10-212480	Teacher Educ Svcs	6.00	0.00	6.00	359,658	(3,610)	356,048	4,694	1,020	0	0	1,303	363,065
30-212840	Early Childhood & Elem Educ	0.00	1.00	1.00	0	47,218	47,218	1,086	214	0	0	14,762	63,280
40-212840	Early Childhood & Elem Educ	0.00	1.00	1.00	0	50,386	50,386	1,159	231	0	0	15,450	67,226
50-212420	Adolescent, Career & Spec Edu	0.00	1.00	1.00	0	42,292	42,292	973	250	0	0	15,700	59,215
SUBTOTAL - Education		62.50	(1.00)	61.50	4,105,815	104,031	4,209,846	61,413	13,354	2,000	9,650	1,813	4,298,076
Health Sciences & Human Services													
10-212430	American Humanities	1.50	0.00	1.50	99,408	0	99,408	1,528	410	0	125	765	102,236
10-212600	Hlth Sci & Human Svcs - Other	0.00	0.00	0.00	98,369	(3,620)	94,749	0	0	0	0	0	94,749
10-212610	Nursing	16.00	0.00	16.00	1,025,499	0	1,025,499	16,633	3,753	5,000	4,295	4,251	1,059,431
10-212616	Rural Allied Health Nursing	1.00	0.00	1.00	99,232	(555)	98,677	1,550	200	0	325	750	101,502
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	733,915	0	733,915	12,727	2,767	5,000	2,215	7,136	763,760
10-212630	Social Wrk, CRJ, & GTY	10.75	(0.50)	10.25	673,317	(26,950)	646,367	9,261	2,014	0	715	2,147	660,504
10-212650	Wellness & Therapeutic Sci	18.21	(1.00)	17.21	1,037,295	0	1,037,295	16,958	3,607	2,000	3,675	8,396	1,071,931
SUBTOTAL - Health Sciences & Human Servi		57.46	(1.50)	55.96	3,792,035	(31,125)	3,760,910	58,657	12,751	12,000	11,350	23,445	3,879,113
Humanities & Fine Arts													
10-212160	Gov't, Law & Int'l Affairs	9.00	(0.50)	8.50	675,972	0	675,972	10,658	1,726	0	690	(27,160)	661,886
10-212500	Humanities & FA - Other Instr	0.00	0.00	0.00	432,403	14,917	447,320	0	0	0	0	38,684	486,004
10-212510	Art	18.00	0.00	18.00	1,176,105	(24,766)	1,151,339	19,139	4,271	2,000	105	33,713	1,210,567
10-212520	English & Philosophy	36.70	0.00	36.70	2,111,922	(12,804)	2,099,118	32,140	6,616	4,000	4,740	15,684	2,162,298

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2003-04	FTE CHANGE	FTE FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-212521	TESOL	0.25	0.00	0.25	42,260	0	42,260	372	81	0	12	186	42,911
10-212523	English Comp Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
10-212530	History	16.00	(0.50)	15.50	1,038,672	0	1,038,672	17,429	2,682	2,000	3,610	(50,415)	1,013,978
10-212540	Modern Languages	12.00	(1.00)	11.00	710,737	(41,215)	669,522	11,153	2,453	0	1,035	3,544	687,707
10-212542	Language & Culture Lab	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-212550	Music	22.00	0.50	22.50	1,485,334	(3,003)	1,482,331	24,208	6,155	5,000	2,710	8,000	1,528,404
10-212560	Psychology	11.50	0.00	11.50	686,912	(26,864)	660,048	11,493	2,887	7,000	2,200	38,036	721,664
10-212570	Theatre & Dance	7.60	0.00	7.60	410,697	890	411,587	7,121	2,463	5,000	2,500	6,601	435,272
10-212580	Sociology Program	3.00	0.00	3.00	153,659	0	153,659	2,771	0	0	0	983	157,413
10-213726	KIIS 2003	4.00	(4.00)	0.00	1,433,743	(1,433,743)	0	0	0	0	0	0	0
10-213728	KIIS 2004	0.00	4.00	4.00	0	1,430,421	1,430,421	2,250	489	0	0	(2,739)	1,430,421
SUBTOTAL - Humanities & Fine Arts		140.05	(1.50)	138.55	10,390,916	(96,167)	10,294,749	138,734	29,823	25,000	17,602	65,117	10,571,025
Science, Engineering & Technology													
10-212300	Sci, Engrng & Tech - Other Inst	0.00	0.00	0.00	244,216	10,240	254,456	0	0	0	0	23,916	278,372
10-212310	Biological Sciences	19.90	0.50	20.40	1,425,687	(1,073)	1,424,614	21,492	4,672	2,000	850	(5,351)	1,448,277
10-212315	Biology Station	0.00	0.00	0.00	3,947	0	3,947	0	0	0	0	0	3,947
10-212320	Chemistry	13.50	0.00	13.50	988,364	0	988,364	16,261	3,535	0	1,686	16,601	1,006,447
10-212330	Geosciences	9.50	(1.00)	8.50	621,238	(9,897)	611,341	10,731	2,333	0	1,050	2,620	628,075
10-212340	Industrial & Engineering Tech	18.25	(1.50)	16.75	1,292,813	(25,645)	1,267,168	21,462	4,665	0	1,835	2,431	1,297,561
10-212342	CSET Services	0.50	0.00	0.50	23,359	0	23,359	335	73	0	0	(757)	23,010
10-212344	Engineering Institute	3.00	(1.00)	2.00	175,886	(13,324)	162,562	2,234	486	0	191	2,543	168,016
10-212350	Mathematics & Statistics	23.50	0.50	24.00	1,429,962	0	1,429,962	24,537	5,334	2,000	6,185	5,472	1,473,490
10-212360	Physics & Engineering	7.27	0.48	7.75	636,630	1,500	638,130	10,947	2,379	5,000	474	(10,896)	646,034
10-212380	TSM - SET - Matching Funds	4.00	0.00	4.00	298,832	0	298,832	4,156	903	0	0	2,493	306,384
SUBTOTAL - Science, Engineering & Technol		99.42	(2.02)	97.40	7,120,934	(38,199)	7,082,735	112,155	24,380	9,000	12,271	39,072	7,279,613
School of Agriculture													
10-212200	Sch of Agric - Other Instr	0.00	0.00	0.00	78,348	(14,636)	63,712	0	0	0	0	(2,196)	61,516
10-212220	Agriculture	18.00	0.00	18.00	1,117,124	(83,017)	1,034,107	14,731	3,204	2,000	4,470	50,403	1,108,915
10-212222	Ag Mechanization	0.00	0.00	0.00	6,699	0	6,699	0	0	0	0	0	6,699
10-212224	Rodeo	0.00	0.00	0.00	25,730	0	25,730	0	0	0	0	0	25,730
10-212225	Academic Outreach AGR - AA	0.50	0.00	0.50	26,121	(103)	26,018	0	0	0	0	0	26,018
10-212230	Animal Health Technology	4.00	0.00	4.00	259,491	0	259,491	3,982	866	0	400	3,968	268,707
SUBTOTAL - School of Agriculture		22.50	0.00	22.50	1,513,513	(97,756)	1,415,757	18,713	4,070	2,000	4,870	52,175	1,497,585
Other Instruction													
10-212122	B & PA - Computer Lab	1.00	0.00	1.00	65,243	0	65,243	551	120	0	0	458	66,372
10-212240	BVC AHT Courses	0.00	0.00	0.00	11,800	0	11,800	0	0	0	0	0	11,800
10-212408	Assistive Technology Ctr	0.00	0.00	0.00	16,268	0	16,268	0	0	0	0	0	16,268
10-212554	Festival Of Champs	0.00	0.00	0.00	11,500	0	11,500	0	0	0	0	0	11,500
10-212557	Quad State Festivals	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-212602	AHES	1.00	0.00	1.00	74,644	(11,000)	63,644	1,122	244	0	0	613	65,623
10-212800	Ctr For Cont Educ	3.75	0.00	3.75	322,995	0	322,995	5,497	1,323	0	100	2,380	332,295
10-212818	Summer Salaries - Cont Educ	0.00	0.00	0.00	882,575	(6,195)	876,380	0	0	0	0	(796)	875,584
10-212819	Summer Salaries - Pool Incr	0.00	0.00	0.00	113,182	0	113,182	0	0	0	0	0	113,182
10-212820	Distance Lrning / Telecomm	7.00	0.00	7.00	296,181	0	296,181	4,186	814	0	0	7,606	308,787
10-212829	Military Science	0.00	0.50	0.50	0	0	0	0	0	0	0	15,645	15,645

FY 2004-2005

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2003-04	FTE CHANGE	FTE FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-212830	Community College	6.04	(0.38)	5.66	277,979	(42,265)	235,714	3,816	830	0	25	140	240,525
10-212835	Academic Outreach CE/IO - A	2.50	(0.50)	2.00	85,852	(26,998)	58,854	972	211	0	0	(1,183)	58,854
10-212837	Community College Remedial	1.34	0.00	1.34	99,533	(392)	99,141	916	199	0	0	(1,115)	99,141
10-212840	Community Education	1.25	0.00	1.25	40,770	0	40,770	682	152	0	0	693	42,297
10-212841	Community Education - State F	1.00	0.00	1.00	63,503	0	63,503	1,092	284	0	0	806	65,685
10-212844	Art Workshop - ODD	0.00	0.00	0.00	9,043	(9,043)	0	0	0	0	0	0	0
10-212848	Distance Runners - ODD	0.00	0.00	0.00	4,827	(4,827)	0	0	0	0	0	0	0
10-212852	Golf Camp - ODD	0.00	0.00	0.00	5,706	(5,706)	0	0	0	0	0	0	0
10-212855	Lady Racer BB Camp - ODD	0.00	0.00	0.00	3,046	(3,046)	0	0	0	0	0	0	0
10-212857	Tennis Camp - ODD	0.00	0.00	0.00	20,536	(20,536)	0	0	0	0	0	0	0
10-212860	Robotics Camp - ODD	0.00	0.00	0.00	2,077	(2,077)	0	0	0	0	0	0	0
10-212865	Super Saturdays	0.00	0.00	0.00	2,615	0	2,615	0	0	0	0	0	2,615
10-212870	Young Author Camp - ODD	0.00	0.00	0.00	2,502	(2,502)	0	0	0	0	0	0	0
10-212871	Trainer Camp - ODD	0.00	0.00	0.00	1,500	(1,500)	0	0	0	0	0	0	0
10-212872	Basketball Camp	0.00	0.00	0.00	32,148	0	32,148	0	0	0	0	0	32,148
10-212873	Racer Soccer Camps - ODD	0.00	0.00	0.00	9,768	(9,768)	0	0	0	0	0	0	0
10-212874	Commonwealth Honors Acader	0.00	0.00	0.00	97,819	(97,819)	0	0	150	0	0	(840)	97,434
10-212876	Commonwealth Honors Acader	0.00	0.00	0.00	197,905	0	197,905	0	0	0	0	0	197,905
10-212890	Ext Campus - Administrative	0.00	0.00	0.00	290,573	(4,252)	286,321	0	0	0	0	(13,019)	273,302
10-212895	Ext Campus - Instructional	0.00	0.00	0.00	0	9,043	9,043	0	0	0	0	0	9,043
10-212944	Art Workshop - EVEN	0.00	0.00	0.00	0	4,827	4,827	0	0	0	0	0	4,827
10-212948	Distance Runners - EVEN	0.00	0.00	0.00	0	5,706	5,706	0	0	0	0	0	5,706
10-212952	Golf Camp - EVEN	0.00	0.00	0.00	0	3,046	3,046	0	0	0	0	0	3,046
10-212955	Lady Racer BB Camp - EVEN	0.00	0.00	0.00	0	20,536	20,536	0	0	0	0	0	20,536
10-212957	Tennis Camp - EVEN	0.00	0.00	0.00	0	2,077	2,077	0	0	0	0	0	2,077
10-212960	Robotics Camp - EVEN	0.00	0.00	0.00	0	2,502	2,502	0	0	0	0	0	2,502
10-212970	Young Author Camp - EVEN	0.00	0.00	0.00	0	1,500	1,500	0	0	0	0	0	1,500
10-212971	Trainer Camp - EVEN	0.00	0.00	0.00	0	9,768	9,768	0	0	0	0	0	9,768
10-212973	Racer Soccer Camps - EVEN	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
10-213600	Inst for Int'l Studies	4.50	0.00	4.50	251,745	0	251,745	3,643	793	0	1,000	1,883	259,064
10-213604	ESL Language Lab	4.00	0.00	4.00	3,500	0	3,500	0	0	0	0	0	3,500
10-213610	ESL Program	6.75	0.50	7.25	585,937	0	585,937	3,998	869	0	38	6,444	597,286
10-213905	Teacher Quality Institute -- AA	5.50	0.00	5.50	554,944	(2,186)	552,758	4,711	1,024	0	0	(5,735)	552,758
10-213912	Adjunct Salaries	0.00	0.00	0.00	87,197	0	87,197	0	0	0	0	0	87,197
10-213914	Comm Across the Curric	0.00	0.00	0.00	3,115	0	3,115	0	0	0	0	0	3,115
10-213916	Minority & Spec Grad Assts	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	(2,000)	93,000
10-213918	Hazardous Waste	0.00	0.00	0.00	2,368	0	2,368	0	0	0	0	0	2,368
10-213920	Instructional Support	0.00	0.00	0.00	26,935	(6,722)	20,213	0	0	0	0	(6,885)	13,328
10-213922	Summer Programs	0.00	0.00	0.00	67,022	(29,345)	37,677	0	0	0	0	1	37,678
10-213925	Undgrd Rsrch & Schrlr Actv's	0.48	0.02	0.50	47,776	5,000	52,776	853	185	0	0	1,822	55,636
10-213927	Acad Accountability & Assess	0.00	0.00	0.00	25,000	0	25,000	0	0	0	10,000	0	35,000
10-213950	Honors Program	1.50	0.00	1.50	90,997	0	90,997	1,492	324	0	0	1,044	93,857
10-213953	J Stuart Fellowship	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	1,500	5,000
10-213991	Unallotted Academic	0.00	0.00	0.00	82,883	(2,000)	80,883	0	0	0	0	0	80,883
10-213999	Indirect Costs - VPAA	0.00	0.00	0.00	(64,535)	119	(64,416)	0	0	0	0	64,416	0
10-215605	TV Studios - Broadcast Product	1.18	0.00	1.18	82,593	0	82,593	1,115	242	0	0	988	84,938
10-217986	Gov's Minority Prep Prog	0.00	0.00	0.00	5,000	(5,000)	0	0	0	0	0	0	0
10-217987	Gov's Minority Prep Prog	0.00	0.00	0.00	0	5,000	5,000	0	0	0	0	0	5,000
10-219085	Comp for Instr & Res	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	250,000
10-219098	Accr Comp - Instruction	0.00	0.00	0.00	32,628	0	32,628	0	0	0	1,926	0	34,554

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
20-212890	Henderson Ext Campus - Instr	1.00	0.00	1.00	77,558	0	77,558	0	0	0	0	200	77,758
20-212895	Henderson Ext Campus - Adm	3.00	0.00	3.00	173,768	0	173,768	2,279	452	0	0	12,633	189,132
30-212890	Hopkinsville Ext Campus - Instr	0.00	0.00	0.00	187,900	(47,218)	140,682	0	0	0	0	0	140,682
30-212895	Hopkinsville Ext Campus - Adm	7.00	0.00	7.00	429,902	0	429,902	4,221	725	0	0	8,573	443,421
40-212890	Madisonville Ext Campus - Instr	0.00	0.00	0.00	98,829	(50,386)	48,443	0	0	0	0	0	48,443
40-212895	Madisonville Ext Campus - Adm	2.00	0.00	2.00	78,016	0	78,016	1,314	309	0	0	967	80,606
50-212890	Paducah Ext Campus - Instr	0.00	0.00	0.00	176,855	(42,292)	134,563	0	0	0	0	0	134,563
50-212895	Paducah Ext Campus - Admin	5.60	1.00	6.60	339,271	(10,907)	328,364	3,022	787	0	0	3,171	335,344
	SUBTOTAL - Other Instruction	63.39	1.15	64.53	6,853,794	(277,424)	6,576,370	46,172	10,037	0	13,089	100,410	6,746,078
	TOTAL - INSTRUCTION	522.68	(5.88)	516.80	40,265,543	(465,675)	39,799,868	545,867	118,549	64,000	96,222	332,814	40,957,320
	RESEARCH												
	Research												
10-222310	Center Of Excellence	6.60	1.00	7.60	564,352	0	564,352	5,188	1,129	0	179	19,654	590,502
10-222320	MARC	2.00	0.00	2.00	143,618	0	143,618	1,589	346	0	215	1,698	147,466
10-222320	Inst Spon Res (CISR)	0.00	0.00	0.00	85,000	0	85,000	0	0	0	0	0	85,000
	SUBTOTAL - Research	8.60	1.00	9.60	792,970	0	792,970	6,777	1,475	0	394	21,352	822,968
	TOTAL - RESEARCH	8.60	1.00	9.60	792,970	0	792,970	6,777	1,475	0	394	21,352	822,968
	PUBLIC SERVICE												
	Public Service												
10-231010	Baseball Camp	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
10-232112	Waterfield Center - Self Support	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-232133	Small Business Dev Ctr	0.00	0.00	0.00	155,659	(155,659)	0	0	0	0	0	0	0
10-232210	Organic Pasteurization Process	1.46	(1.46)	0.00	35,083	(35,083)	0	0	0	0	0	0	0
10-232220	BVC Admin Svcs	17.00	0.00	17.00	751,557	(49,543)	702,014	9,481	2,334	0	110	123,909	837,848
10-232221	BVC Clinical Pathology	2.00	0.00	2.00	131,383	0	131,383	1,585	344	0	0	(914)	132,398
10-232223	BVC DNA Diagnostics	2.00	0.00	2.00	90,138	0	90,138	1,228	267	0	0	1,031	92,664
10-232224	BVC Histology	3.00	0.00	3.00	108,975	0	108,975	1,128	245	0	0	934	111,282
10-232225	BVC Microbiology	5.00	0.00	5.00	342,686	(9,070)	333,616	3,003	653	0	0	(16,121)	321,151
10-232226	BVC Pathology	8.00	0.00	8.00	590,131	0	590,131	10,170	1,840	0	100	(1,231)	601,010
10-232228	BVC Serology	3.00	0.00	3.00	178,867	0	178,867	2,881	626	0	0	1,453	183,827
10-232230	BVC Ther & Fid Svcs	1.00	0.00	1.00	27,535	(987)	26,548	0	0	0	0	200	26,748
10-232231	BVC Toxicology	3.00	0.00	3.00	197,846	0	197,846	3,119	678	0	0	1,562	203,205
10-232232	BVC Virology	4.00	0.00	4.00	246,847	0	246,847	3,811	828	0	0	2,046	253,532
10-232250	West Ky Expo Center	3.00	0.00	3.00	145,300	0	145,300	709	154	0	0	3,147	149,310
10-232610	Occup Safety & Hlth Trng Ctr	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
10-232615	Clinical Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
10-232800	Confs & Workshops	0.00	0.00	0.00	137,002	0	137,002	0	0	0	0	0	137,002
10-235300	Reg Special Events Ctr - Public	9.00	0.00	9.00	410,091	(6,772)	403,319	4,249	925	0	0	4,051	412,544
10-235515	WKMS - Administrative	2.00	0.00	2.00	102,103	0	102,103	1,843	401	0	0	989	105,336
10-235516	WKMS - Broadcasting / Engine	1.00	0.00	1.00	52,608	0	52,608	1,003	218	0	0	387	54,216
10-235517	WKMS - Programming	4.00	(1.00)	3.00	158,103	(29,358)	128,745	2,081	453	0	0	(9,565)	121,714
10-235518	WKMS - Promotion / Developm	0.00	1.00	1.00	0	26,500	26,500	610	133	0	0	10,271	37,514
10-239198	Accr Comp - Public Service	0.00	0.00	0.00	32,626	0	32,626	0	0	0	1,926	0	34,552

FY 2004-2005

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
SUBTOTAL - Public Service		68.46	(1.46)	67.00	3,969,040	(259,972)	3,709,068	46,901	10,099	0	2,136	122,149	3,890,353
TOTAL - PUBLIC SERVICE		68.46	(1.46)	67.00	3,969,040	(259,972)	3,709,068	46,901	10,099	0	2,136	122,149	3,890,353
ACADEMIC SUPPORT													
Academic Support													
10-242100	Dean - Bus & Pub Affrs	5.00	0.00	5.00	450,874	(9,957)	440,917	6,962	1,296	5,000	565	5,773	460,513
10-242200	Director - Sch of Agric	4.25	0.25	4.50	511,533	85,657	597,190	5,996	1,304	0	625	(31,915)	573,200
10-242210	Farm Operations	0.00	0.00	0.00	46,134	0	46,134	0	0	0	0	0	46,134
10-242214	Equine Science	0.00	0.00	0.00	69,129	0	69,129	0	0	0	0	0	69,129
10-242215	Pullen Farm	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-242216	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
10-242218	Beef	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
10-242220	Horticulture	0.00	0.00	0.00	6,984	0	6,984	0	0	0	0	0	6,984
10-242300	Dean - Sci, Engrng & Technol	6.50	0.50	7.00	539,500	(7,855)	531,645	7,373	1,604	2,467	700	10,461	554,250
10-242340	Wickliffe Mounds	1.00	(1.00)	0.00	63,583	(63,583)	0	0	0	0	0	0	0
10-242341	Wickliffe Mnds Gift Shop	0.00	0.00	0.00	4,700	(4,700)	0	0	0	0	0	0	0
10-242342	Wickliffe Mnds Welcome Ctr	1.00	(1.00)	0.00	32,368	(32,368)	0	0	0	0	0	0	0
10-242400	Dean - Education	5.00	0.00	5.00	372,710	0	372,710	3,998	869	0	0	2,562	380,139
10-242415	COE Faculty Development	0.00	0.00	0.00	7,790	0	7,790	0	0	0	0	0	7,790
10-242430	NCATE Re-Accreditation	0.50	0.00	0.50	12,417	0	12,417	0	0	0	0	100	12,517
10-242500	Dean - Humanities & Fine Arts	5.10	0.00	5.10	342,686	0	342,686	5,275	1,345	0	100	2,733	352,139
10-242520	Clara Eagle Art Gallery	0.00	0.00	0.00	7,385	0	7,385	0	0	0	0	0	7,385
10-242570	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
10-242600	Dean - Hlth Sci & Hmn Svcs	5.00	0.00	5.00	363,054	0	363,054	6,088	1,323	1,123	740	2,751	375,079
10-242610	Carr Health Center	4.00	0.00	4.00	147,513	(9,000)	138,513	2,032	441	0	0	1,346	142,332
10-243800	Sponsored Programs	2.00	(0.02)	1.98	111,908	(382)	111,526	1,925	419	0	0	1,354	115,224
10-243801	Sponsored Programs - Indirect	2.00	0.02	2.02	64,535	(119)	64,416	1,188	259	0	0	(65,863)	0
10-243901	Academic Council	0.00	0.00	0.00	2,314	0	2,314	0	0	0	0	0	2,314
10-243902	Center for Academic Advising -	0.00	0.00	0.00	8,612	(34)	8,578	0	0	0	0	0	8,578
10-243903	Accreditations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	18,000	0	28,000
10-243905	Fac Recruit & Travel	0.00	0.00	0.00	70,800	0	70,800	0	0	0	0	0	70,800
10-243910	Faculty Senate	0.53	0.00	0.53	17,479	0	17,479	257	56	0	0	320	18,112
10-243911	Faculty Teaching Awards	0.00	0.00	0.00	8,612	0	8,612	0	0	0	0	0	8,612
10-243912	Special Programs	0.00	0.00	0.00	10,938	0	10,938	0	0	0	0	0	10,938
10-243915	Faculty & Program Develop	1.50	(0.06)	1.44	122,846	(1,798)	121,048	185	40	0	0	(3,319)	117,954
10-243916	Faculty Development Mini-gran	0.00	0.00	0.00	0	0	0	0	0	0	0	6,000	6,000
10-243917	Quality Enhancement Program	0.00	0.00	0.00	0	0	0	0	0	0	25,000	0	25,000
10-244605	Ctr for Teaching, Lrng & Tchnlg	7.50	0.00	7.50	341,455	(1,666)	339,789	5,190	1,128	2,224	100	2,563	350,994
10-244610	Applied Sci Bldg Sdnt Comput	0.00	0.00	0.00	104,600	0	104,600	0	0	0	0	0	104,600
10-245710	Wrather W KY Museum	2.00	(1.00)	1.00	66,606	(981)	65,625	590	128	0	0	(1,672)	64,671
10-249085	Computing for Academic Supp	0.00	0.00	0.00	598,285	0	598,285	0	0	0	8,064	0	606,349
10-249098	Accr Comp - Academic Support	0.00	0.00	0.00	19,432	0	19,432	0	0	0	1,147	0	20,579
SUBTOTAL - Academic Support		52.88	(2.31)	50.57	4,605,733	(46,786)	4,558,947	47,059	10,212	10,814	55,041	(66,806)	4,615,267
TOTAL - ACADEMIC SUPPORT		52.88	(2.31)	50.57	4,605,733	(46,786)	4,558,947	47,059	10,212	10,814	55,041	(66,806)	4,615,267
LIBRARY													

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2003-04	FTE CHANGE	FTE FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
Library													
10-243410	Library	38.00	0.00	38.00	1,549,437	(14,964)	1,534,473	23,129	5,030	1,000	575	22,555	1,586,762
10-243415	Library Holdings	0.00	0.00	0.00	1,135,506	0	1,135,506	0	0	0	44,964	0	1,180,470
10-243420	Interlibrary Loan	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
10-243430	Library Copy Service	0.00	0.00	0.00	25,500	0	25,500	0	0	0	0	0	25,500
10-243440	Library Improvement	0.00	0.00	0.00	0	0	0	0	0	0	20,000	0	20,000
10-243450	Library Technology Pool	0.00	0.00	0.00	0	0	0	0	0	0	265,000	0	265,000
SUBTOTAL - Library		38.00	0.00	38.00	2,711,043	(14,964)	2,696,079	23,129	5,030	1,000	330,539	22,555	3,078,332
TOTAL - LIBRARY		38.00	0.00	38.00	2,711,043	(14,964)	2,696,079	23,129	5,030	1,000	330,539	22,555	3,078,332

STUDENT SERVICES

Student Services													
10-252150	MSU News - Self Funded	0.00	0.00	0.00	51,609	0	51,609	0	0	0	0	0	51,609
10-252151	MSU News - State Funded	0.00	0.00	0.00	28,614	0	28,614	0	0	0	0	0	28,614
10-252156	Shield	0.00	0.00	0.00	50,000	(10,000)	40,000	0	0	0	0	0	40,000
10-252554	Marching Band	0.00	0.00	0.00	28,600	0	28,600	0	0	0	0	0	28,600
10-253502	Registrar	11.50	0.00	11.50	550,849	0	550,849	7,381	1,605	866	1,100	10,071	571,872
10-253510	Touch Tone Registration	0.00	0.00	0.00	15,510	0	15,510	0	0	0	1,000	0	16,510
10-253910	Catalogs & Bulletins	0.00	0.00	0.00	48,753	0	48,753	0	0	0	0	0	48,753
10-253920	Commencement Expense	0.00	0.00	0.00	8,887	0	8,887	0	0	0	8,500	0	17,387
10-253950	Roads Scholars Program	0.80	0.00	0.80	59,793	(5,180)	54,613	579	126	0	240	360	55,918
10-254410	Human Resources Wellness Pr	0.50	0.00	0.50	16,077	(237)	15,840	0	0	0	0	100	15,940
10-254610	Residential Coll Ntwrkng & Cbl	1.00	0.00	1.00	124,337	(217)	124,120	691	150	0	34,223	329	125,290
10-254920	Student Tech Support	0.00	0.00	0.00	123,311	0	123,311	0	0	0	0	0	123,311
10-256350	Admissions Services	9.00	1.00	10.00	309,010	15,292	324,302	4,364	950	0	255	14,524	344,395
10-256400	Career Services	5.00	0.00	5.00	252,602	(2,246)	250,356	3,979	866	0	970	156	256,327
10-256410	National Student Exchange	0.00	0.00	0.00	2,910	(26)	2,884	0	0	0	0	0	2,884
10-256510	Couns/Wom Ctr/Acad Enh Svcs	5.00	0.00	5.00	305,229	0	305,229	4,284	931	0	0	1,252	311,696
10-256515	Student Support for Learning D	3.00	0.00	3.00	131,256	(988)	130,268	1,820	396	0	0	7,266	139,750
10-256600	Curris Ctr Admin	9.00	3.00	12.00	529,906	62,398	592,304	6,187	1,276	0	64,491	22,898	687,156
10-256610	Curris Fitness Center	0.00	0.00	0.00	40,723	(367)	40,356	0	0	0	0	0	40,356
10-256620	SGA	0.00	0.00	0.00	136,875	(639)	136,236	0	0	0	40,000	0	176,236
10-256640	Intra-Collegiate Sports	1.00	0.00	1.00	87,695	0	87,695	717	156	0	0	2,890	91,458
10-256670	Wellness Center	0.00	7.00	7.00	0	0	0	0	0	0	176,388	44,590	220,978
10-257010	University Scholarships Office	3.00	0.00	3.00	144,345	(1,299)	143,046	1,708	372	0	405	1,475	147,006
10-257100	School Relations	12.00	0.00	12.00	722,012	(6,498)	715,514	8,239	1,791	0	0	8,925	734,469
10-257110	Summer Orientation	0.00	0.00	0.00	71,622	0	71,622	0	0	0	0	0	71,622
10-257120	Student Ambassadors	0.00	0.00	0.00	1,965	(18)	1,947	0	0	0	0	0	1,947
10-257130	Viewbook	0.00	0.00	0.00	48,134	(433)	47,701	0	0	0	0	0	47,701
10-257210	Student Fin Aid	10.00	0.00	10.00	489,144	(36,761)	452,383	7,155	1,554	0	550	1,238	462,880
10-257211	SAFE Fin Aid - MTC	0.00	0.00	0.00	1,552	32,345	33,897	0	0	0	1,628	0	35,525
10-257310	Health Services	8.00	0.00	8.00	416,352	(2,382)	413,970	5,891	1,280	0	20,842	2,453	444,436
10-257910	Recruitment & Retention	0.00	0.00	0.00	9,874	(90)	9,884	0	0	0	0	0	9,884
10-257920	Afr-Amer Std Svcs	1.00	0.00	1.00	67,716	(609)	67,107	0	0	0	0	200	67,307
10-257925	Afr-Amer Std Recruitment	0.00	0.00	0.00	28,029	(252)	27,777	0	0	0	0	0	27,777
10-257928	Recruit & Rtnn Initiatives - AA	0.00	0.00	0.00	103,091	(406)	102,685	0	0	0	0	0	102,685

ACCT NO	ACCOUNT NAME TITLE	FTE FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-257950	Residential Colleges - Stud Affr	0.00	0.00	0.00	56,724	0	56,724	0	0	0	0	0	56,724
10-257951	Clark College - Actn Agnd	0.00	0.00	0.00	1,892	(8)	1,892	0	0	0	0	0	1,892
10-257952	Elizabeth College - Actn Agnd	0.00	0.00	0.00	1,893	(7)	1,893	0	0	0	0	0	1,893
10-257953	Hart College - Actn Agnd	0.00	0.00	0.00	1,892	(8)	1,892	0	0	0	0	0	1,892
10-257954	Hester College - Actn Agnd	0.00	0.00	0.00	1,893	(7)	1,893	0	0	0	0	0	1,893
10-257955	Regents College - Actn Agnd	0.00	0.00	0.00	1,892	(8)	1,892	0	0	0	0	0	1,892
10-257956	Richmond College - Actn Agnd	0.00	0.00	0.00	1,893	(7)	1,893	0	0	0	0	0	1,893
10-257957	Springer / Franklin - Actn Agnd	0.00	0.00	0.00	1,892	(8)	1,892	0	0	0	0	0	1,892
10-257958	White College - Actn Agnd	0.00	0.00	0.00	1,893	(7)	1,893	0	0	0	0	0	1,893
10-259010	Wksdy Match (25%)	0.00	0.00	0.00	154,712	0	154,712	0	0	0	0	0	154,712
10-259098	Accr Comp - Student Support	0.00	0.00	0.00	32,626	0	32,626	0	0	0	1,926	0	34,552
SUBTOTAL - Student Services		79.80	11.00	90.80	5,265,744	41,327	5,307,071	52,995	11,453	866	352,518	118,727	5,843,630
Athletics													
10-251000	Athletic Dir Reserve	0.00	0.00	0.00	44,911	(6,998)	37,913	0	0	0	0	27	37,940
10-251001	Athletic Director	6.00	2.00	8.00	394,646	49,528	444,174	6,793	1,477	0	(2,683)	11,215	460,976
10-251005	Athl Ticket Office	1.00	0.00	1.00	68,746	0	68,746	787	171	0	0	1,418	71,122
10-251007	Athletic Concessions	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
10-251015	Athletic Trainer	1.54	0.00	1.54	144,239	8,105	152,344	1,413	308	0	0	1,029	155,094
10-251018	Strength Conditioning - Athl	1.00	0.00	1.00	43,956	4,000	47,956	669	145	0	0	(2,997)	45,773
10-251022	Baseball	2.00	0.00	2.00	122,351	5,000	127,351	1,778	387	0	0	7,519	137,035
10-251031	Men's Basketball	5.00	(1.00)	4.00	299,127	(22,905)	276,222	4,670	1,016	0	0	377	282,285
10-251037	OVC Basketball Tournament	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-251039	Women's Basketball	4.00	0.00	4.00	278,606	0	278,606	3,864	840	0	0	1,947	285,257
10-251042	Cheerleaders	0.00	0.00	0.00	18,477	0	18,477	0	0	0	0	0	18,477
10-251045	Men's Golf	0.40	0.00	0.40	13,421	0	13,421	236	51	0	0	21	13,729
10-251047	Women's Golf	1.00	0.00	1.00	64,982	0	64,982	830	180	0	0	413	66,405
10-251051	Football	9.60	0.00	9.60	552,159	0	552,159	8,760	1,905	0	0	561	563,385
10-251060	Men's Tennis	0.70	0.00	0.70	50,502	0	50,502	657	143	0	0	169	51,471
10-251062	Women's Tennis	0.70	0.30	1.00	55,553	0	55,553	726	158	0	0	1,085	57,522
10-251065	Rifle Team	0.50	0.00	0.50	22,727	0	22,727	170	37	0	0	(2,587)	20,347
10-251070	Men's / Women's Track	3.00	(1.60)	1.40	154,025	(40,972)	113,053	1,505	328	0	0	(4,908)	109,978
10-251075	Volleyball	1.75	0.00	1.75	100,888	0	100,888	1,097	238	0	0	2,143	104,366
10-251080	Women's Soccer	1.00	0.00	1.00	82,652	0	82,652	764	166	0	0	(3,934)	79,648
10-251085	Women's Rowing	1.00	0.00	1.00	79,082	4,770	83,852	763	166	0	0	243	85,024
10-251090	Compliance	1.00	0.00	1.00	64,297	0	64,297	1,012	220	0	0	774	66,303
10-251095	Athletic Media Relations	2.00	0.00	2.00	85,074	16,491	101,565	1,279	279	0	0	2,639	105,762
10-251096	Athletic Faculty Rep	0.00	0.00	0.00	8,205	0	8,205	156	34	0	0	40	8,435
SUBTOTAL - Athletics		43.19	(0.30)	42.89	2,757,126	17,019	2,774,145	37,929	8,249	0	(2,683)	17,194	2,834,834
TOTAL - STUDENT SERVICES		122.99	10.70	133.69	8,022,870	58,346	8,081,216	90,924	19,702	866	349,835	135,921	8,678,464
INSTITUTIONAL SUPPORT													
Institutional Support													
10-261200	Board Of Regents	0.00	0.00	0.00	7,966	0	7,966	0	0	0	0	0	7,966
10-261400	Legal Services	4.00	0.00	4.00	318,338	(10,000)	308,338	4,951	1,077	0	0	2,507	316,873
10-261600	EEO - Compliance	0.00	0.00	0.00	9,956	0	9,956	0	0	0	0	0	9,956
10-261610	Equal Opportunity Office	2.00	0.00	2.00	139,788	0	139,788	1,498	326	0	28,100	2,416	172,128

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-261700	Office of Enrollment Managemer	2.00	0.00	2.00	118,145	(1,063)	117,082	2,186	476	0	230	4,765	124,739
10-261720	India Recruitment Fee	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	(20,000)	0
10-261900	President's Office	4.85	0.00	4.85	568,958	35,712	604,670	3,782	822	0	0	12,465	621,739
10-261915	University Wide Events	0.00	0.00	0.00	19,826	0	19,826	0	0	0	0	0	19,826
10-261920	Inst Res & Accountability	2.00	0.00	2.00	94,612	0	94,612	1,252	272	0	0	818	96,954
10-261924	Washington Research Office	0.00	0.00	0.00	75,000	(25,000)	50,000	0	0	0	(10,000)	0	40,000
10-263900	Provost / VP Academic Affrs	7.47	0.00	7.47	598,068	(1,613)	596,455	9,324	2,027	0	300	(128)	607,978
10-264000	Accounting & Financial Svcs	13.50	1.00	14.50	638,718	0	638,718	9,941	2,325	0	35,000	15,861	701,845
10-264034	Bank Service Charge	0.00	0.00	0.00	23,000	0	23,000	0	0	0	0	0	23,000
10-264035	Credit Card Discount Fee	0.00	0.00	0.00	158,596	0	158,596	0	0	0	46,282	0	204,878
10-264036	Condata Payroll Software	0.00	0.00	0.00	23,081	0	23,081	0	0	0	0	0	23,081
10-264044	University Audits	0.00	0.00	0.00	80,449	0	80,449	0	0	0	10,090	0	90,539
10-264050	Bursar's Office	11.00	1.00	12.00	430,251	20,377	450,628	7,086	1,375	0	1,000	37,380	497,469
10-264054	Bad Debt Exp & Coll	0.00	0.00	0.00	110,000	0	110,000	0	0	0	0	0	110,000
10-264070	A/P and G/L SCT Maintenance	0.00	0.00	0.00	63,281	0	63,281	0	0	0	4,917	0	68,198
10-264100	Budget Office	2.00	0.00	2.00	160,974	0	160,974	2,761	600	0	0	2,026	166,361
10-264111	SRC Budget System - MTC	0.00	0.00	0.00	5,948	0	5,948	0	0	0	200	0	6,148
10-264210	Public Address Sys	0.00	0.00	0.00	7,671	0	7,671	0	0	0	0	0	7,671
10-264250	Transportation Svcs	5.50	0.50	6.00	281,846	(1,582)	280,264	3,242	705	0	0	818	285,029
10-264307	Elctrc Bills / Lock Box / Web P	0.00	0.00	0.00	15,847	0	15,847	0	0	0	0	0	15,847
10-264400	Human Resources	7.53	0.00	7.53	407,823	0	407,823	6,947	1,511	0	200	6,011	422,492
10-264410	University Hearing Officer	0.00	0.00	0.00	2,984	0	2,984	0	0	0	0	0	2,984
10-264420	Unemployment Comp	0.00	0.00	0.00	42,988	0	42,988	0	0	0	5,000	0	47,988
10-264430	Employee Tuition Waivers	0.00	0.00	0.00	231,800	0	231,800	0	0	0	33,150	0	264,950
10-264440	Flexible Spending Program	0.00	0.00	0.00	20,614	(304)	20,310	0	0	0	1,000	0	21,310
10-264450	Workers Compensation	0.00	0.00	0.00	359,381	0	359,381	0	0	0	132,300	0	491,681
10-264460	Spouse/Dep Tuition Waivers	0.00	0.00	0.00	434,625	0	434,625	0	0	0	55,600	0	490,225
10-264470	Mandated Employee Physicals	0.00	0.00	0.00	8,266	(122)	8,144	0	0	0	0	0	8,144
10-264600	Information Systems - CIO	4.00	0.00	4.00	90,699	(22,579)	68,120	3,121	678	0	0	(983)	70,936
10-264605	IS Operations - MTC	0.00	0.00	0.00	337,512	(12,935)	324,577	0	0	0	0	(12,620)	311,957
10-264606	IS CIO - MTC	0.00	0.00	0.00	39,914	0	39,914	0	0	0	0	17,295	57,209
10-264607	IS Admin Comp - MTC	0.00	0.00	0.00	12,800	5,675	18,475	0	0	0	0	(4,675)	13,800
10-264608	IS Networking - MTC	0.00	0.00	0.00	140,666	0	140,666	0	0	0	400	0	141,066
10-264609	IS Telecomm - MTC	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	14,680
10-264610	Technology Capital Projects Fu	0.00	0.00	0.00	200,000	(3,515)	196,485	0	0	0	0	0	196,485
10-264612	Computer Usage Alloc to Acad	0.00	0.00	0.00	(598,285)	0	(598,285)	0	0	0	(8,064)	0	(606,349)
10-264620	Administrative Computing	8.00	0.00	8.00	436,273	(499)	435,774	6,459	1,404	0	1,000	6,890	451,527
10-264629	Blackboard -- AA	0.00	0.56	0.56	60,775	(239)	60,536	236	51	1,723	0	(2,010)	60,536
10-264630	Ntwk & Microcomp Svcs	8.00	0.00	8.00	458,038	1,667	459,705	6,322	1,375	0	0	1,405	468,807
10-264640	Operations & Systems	6.00	0.00	6.00	458,961	(5,212)	453,749	5,662	1,230	0	0	5,460	466,101
10-264650	Telecomm Support	4.00	0.00	4.00	156,744	(10,386)	146,358	3,102	675	0	215	(13,172)	137,178
10-264700	Procurement Svcs	13.00	0.00	13.00	493,945	(7,277)	486,668	7,819	1,699	0	100	(3,214)	493,072
10-264800	Public Safety	20.00	0.00	20.00	868,699	0	868,699	12,072	2,623	0	605	19,408	903,407
10-264820	Overtime - Public Safety	0.00	0.00	0.00	54,386	(801)	53,585	0	0	0	0	(8,031)	45,554
10-264822	KLEPPF Supplemental Salaries	0.00	0.00	0.00	30,034	0	30,034	0	0	0	0	0	30,034
10-264830	Parking	4.50	0.00	4.50	250,335	0	250,335	1,387	302	0	0	(1,452)	250,572
10-264900	VP - Finance & Admin Svcs	3.00	0.00	3.00	312,369	(4,849)	307,520	4,632	1,008	0	3,020	2,925	319,105
10-264915	Institutional Membership & Due	0.00	0.00	0.00	0	27,588	27,588	0	0	0	0	0	27,588
10-264922	Legislative Liaison	0.00	0.00	0.00	18,000	0	18,000	0	0	0	0	0	18,000
10-264942	Misc Inst Support	0.00	0.00	0.00	128,033	(51,209)	76,824	0	0	0	0	(750)	76,074

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-264950	Util & Req Maint	0.00	0.00	0.00	0.00	14,609	0	14,609	0	0	0	0	0	14,609
10-264980	MSU Staff Congress	0.00	0.00	0.00	0.00	6,837	0	6,837	0	0	0	0	0	6,837
10-264982	Staff Congress Awards	0.00	0.00	0.00	0.00	9,970	0	9,970	0	0	0	0	0	9,970
10-265000	Ofc of Development	13.55	13.55	0.00	13.55	748,430	(12,325)	736,105	10,237	2,226	2,153	2,500	2,550	755,771
10-265110	Ofc of Publications	5.00	5.00	0.00	5.00	190,599	0	190,599	3,039	662	0	0	6,248	200,548
10-265115	Mktg & Public Relations	3.00	3.00	0.00	3.00	203,093	0	203,093	3,298	717	0	0	4,815	211,923
10-265120	Printing Services	7.00	7.00	0.00	7.00	42,490	273	42,763	3,284	715	0	0	9,371	56,133
10-265130	Univ Publications	0.00	0.00	0.00	0.00	46,282	0	46,282	0	0	0	0	0	46,282
10-265132	Radio-TV / Marketing	1.00	1.00	0.00	1.00	48,148	0	48,148	706	153	0	0	2,155	51,162
10-265133	Web Management	2.00	2.00	0.00	2.00	102,448	(273)	102,175	1,697	369	0	0	(1,714)	102,527
10-265136	Photography	0.00	0.00	0.00	0.00	3,271	0	3,271	0	0	0	0	0	3,271
10-265150	News Bureau	3.00	3.00	(1.00)	2.00	130,735	(12,895)	117,840	1,368	297	0	1,600	(18,431)	102,674
10-265900	VP - Institutional Advancement	2.00	2.00	0.00	2.00	183,420	0	183,420	3,074	668	0	0	1,784	188,946
10-265912	Alumni Affairs / Alumni Center	3.00	3.00	0.00	3.00	143,634	(2,116)	141,518	2,159	469	0	0	(1,114)	143,032
10-265932	Scholarships Incentives - AA	0.00	0.00	0.00	0.00	74,057	(292)	73,765	0	0	0	0	0	73,765
10-266000	Postal Services	0.85	0.85	0.00	0.85	51,403	(202)	51,201	749	163	0	0	(912)	51,201
10-267900	VP - Student Affairs	6.80	6.80	(1.80)	5.00	220,985	(29,552)	191,433	2,313	504	0	0	(15,080)	179,170
10-269025	Overtime - General University	3.89	3.89	0.00	3.89	312,074	1,929	314,003	4,986	1,084	0	1,737	4,443	326,253
10-269032	IIS Recruitment Fee	0.00	0.00	0.00	0.00	23,587	(347)	23,240	0	0	0	0	(26)	23,214
10-269050	Inst Supp Alloc To Aux	0.00	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	20,000	60,000
10-269092	Fringe Benefit Reserve	0.00	0.00	0.00	0.00	(479,480)	0	(479,480)	0	0	0	0	0	(479,480)
10-269098	Accr Comp - Inst Support	0.00	0.00	0.00	0.00	182,265	(19,277)	162,988	0	0	0	90,220	(36,527)	216,681
10-269099	NMnd Trf / Indirect Cost	0.00	0.00	0.00	0.00	32,628	0	32,628	0	0	0	1,926	0	34,554
	SUBTOTAL - Institutional Support	183.44	183.70	0.26	183.70	11,729,863	(143,243)	11,586,620	140,692	30,588	3,876	438,628	31,477	12,231,881
Fringes And Compensation														
	SUBTOTAL - Fringes And Compensation	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
	TOTAL - INSTITUTIONAL SUPPORT	183.44	183.70	0.26	183.70	11,729,863	(143,243)	11,586,620	140,692	30,588	3,876	438,628	31,477	12,231,881
OPERATION AND MAINTENANCE OF PLANT														
Operation And Maintenance Of Plant														
10-274200	Facilities Mgt Admin	9.00	9.00	0.00	9.00	473,787	0	473,787	7,601	1,653	0	0	4,240	487,281
10-274201	Warehouse Inventory	0.00	0.00	0.00	0.00	22,387	0	22,387	0	0	0	0	0	22,387
10-274202	Engr & Arch Svcs	3.50	3.50	0.00	3.50	202,253	0	202,253	3,279	713	0	0	(1,372)	204,873
10-274203	Building Services	56.00	57.00	1.00	57.00	1,379,379	(7,399)	1,371,980	16,612	3,617	3,070	2,590	18,282	1,416,151
10-274204	Bldg & Equip Maint	63.00	63.00	0.00	63.00	2,482,362	(11,967)	2,470,395	37,932	8,243	0	0	19,868	2,536,438
10-274205	Grounds Maint	22.00	22.00	0.00	22.00	696,781	(140)	696,641	10,669	2,320	0	500	20,424	730,554
10-274206	Renovation of Facilities	0.00	0.00	0.00	0.00	108,546	0	108,546	0	0	0	0	0	108,546
10-274207	Capital Const Admin	3.50	3.50	0.00	3.50	129,136	0	129,136	2,633	572	0	0	1,167	133,508
10-274210	Hazardous Waste	0.00	0.00	0.00	0.00	30,500	0	30,500	0	0	0	0	0	30,500
10-274211	Environ Safety & Health	5.00	5.00	0.00	5.00	298,526	0	298,526	4,969	1,080	0	355	5,413	310,343
10-274215	Overtime - Facilities Mgt	0.00	0.00	0.00	0.00	90,184	0	90,184	0	0	0	0	0	90,184
10-274217	Seasonal Labor	0.00	0.00	0.00	0.00	34,684	(34,684)	0	0	0	0	0	0	0
10-274220	Utilities	0.00	0.00	0.00	0.00	3,088,724	0	3,088,724	0	0	0	251,536	(51,536)	3,288,724
10-274223	RSEC Utilities	0.00	0.00	0.00	0.00	266,121	0	266,121	0	0	0	0	0	266,121

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
10-274225	Utility Contingency	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
10-274230	Property Acquisitions	0.00	0.00	0.00	100,000	0	100,000	0	0	0	100,000	0	200,000
10-275502	Parking Renovations	0.00	0.00	0.00	320,517	0	320,517	0	0	0	0	72,131	392,648
10-279010	General Insurance	0.00	0.00	0.00	523,048	0	523,048	0	0	0	238,384	0	761,432
10-279098	Accr Comp - Plant	0.00	0.00	0.00	19,433	0	19,433	0	0	0	1,147	0	20,580
20-279010	General Insurance - Henderson	0.00	0.00	0.00	730	0	730	0	0	0	0	0	730
30-279010	General Insurance - Hopkinsville	0.00	0.00	0.00	6,023	0	6,023	0	0	0	0	0	6,023
50-279010	General Insurance - Paducah C	0.00	0.00	0.00	2,634	0	2,634	0	0	0	0	0	2,634
SUBTOTAL - Operation And Maintenance Of		162.00	1.00	163.00	10,330,755	(54,190)	10,276,565	83,695	18,198	3,070	594,512	88,617	11,064,657
TOTAL - OPERATION AND MAINTENANCE		162.00	1.00	163.00	10,330,755	(54,190)	10,276,565	83,695	18,198	3,070	594,512	88,617	11,064,657

SCHOLARSHIPS AND GRANTS

Scholarships And Grants													
10-282510	Marching Band Stipends	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
10-289020	GA Tuition Waivers	0.00	0.00	0.00	374,000	0	374,000	0	0	0	25,960	0	399,960
SUBTOTAL - Scholarships And Grants		0.00	0.00	0.00	402,500	0	402,500	0	0	0	25,960	0	428,460
Scholarships And Grants - Athletics													
SUBTOTAL - Scholarships And Grants - Athle		0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
TOTAL - SCHOLARSHIPS AND GRANTS		0.00	0.00	0.00	402,500	0	402,500	0	0	0	25,960	0	428,460

TRANSFERS

Mandatory Transfers													
10-291122	Band Uniform Debt	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0	17,000
10-291135	Crisp Center Lease	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
10-291150	Residential College Networking	0.00	0.00	0.00	141,830	0	141,830	0	0	0	0	0	141,830
10-291160	Networking Debt Repayment	0.00	0.00	0.00	206,488	0	206,488	0	0	0	(206,488)	0	0
10-291165	Campus Networking 2004 Upgr	0.00	0.00	0.00	0	0	0	0	0	0	149,855	0	149,855
10-293110	E&G Debt Svc Appr	0.00	0.00	0.00	1,884,500	0	1,884,500	0	0	0	73,293	0	1,957,793
10-293210	Mand Trf Loan Match	0.00	0.00	0.00	4,819	0	4,819	0	0	0	0	0	4,819
SUBTOTAL - Mandatory Transfers		0.00	0.00	0.00	2,434,637	0	2,434,637	0	0	0	16,660	0	2,451,297
Nonmandatory Transfers													
10-291100	NMnd Trf / Oper to CERR	0.00	0.00	0.00	600,000	0	600,000	0	0	0	0	0	600,000
10-292170	NMnd Trf / Oper fr Bkst	0.00	0.00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	(77,320)
10-292172	NMnd Trf / Hart Hall Fitness Ctr	0.00	0.00	0.00	5,040	0	5,040	0	0	0	0	0	5,040
10-292175	NMnd Trf / Fin Aid Admin	0.00	0.00	0.00	0	(95,000)	(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	1,107,720	(95,000)	1,012,720	0	0	0	0	0	1,012,720
TOTAL - TRANSFERS		0.00	0.00	0.00	3,542,357	(95,000)	3,447,357	0	0	0	16,660	0	3,464,017

TOTAL - EDUCATION AND GENERAL		1,159.05	3.32	1,162.36	86,372,674	(1,021,484)	85,351,190	985,044	213,853	83,626	1,909,927	688,079	89,231,719
-------------------------------	--	----------	------	----------	------------	-------------	------------	---------	---------	--------	-----------	---------	------------

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
AUXILIARIES													
Auxiliaries													
10-301010	Curris Ctr Operation	2.00	(2.00)	0.00	359,618	(56,226)	303,392	0	0	0	(64,291)	(4,460)	234,641
10-302010	Food Service	93.20	0.00	93.20	4,842,752	(3,462)	4,839,290	28,903	6,281	0	1,100	426,247	5,301,821
10-302024	RSEC Concessions	0.00	0.00	0.00	95,000	0	95,000	0	0	0	0	0	95,000
10-302025	Sunset Strips	1.00	0.00	1.00	27,899	0	27,899	332	72	0	0	261	28,564
10-302096	Dining Debt Service	0.00	0.00	0.00	63,961	0	63,961	0	0	0	176,744	0	240,705
10-303010	Residence Life / Housing	12.00	(0.50)	11.50	3,408,439	(1,146)	3,407,293	6,115	1,329	0	100	85,773	3,500,610
10-303019	Hall Director Scholarships	0.00	0.00	0.00	65,000	0	65,000	0	0	0	0	5,000	70,000
10-303030	College Courts	0.00	0.00	0.00	254,393	0	254,393	0	0	0	0	7,646	262,039
10-303040	Residential Colleges - Aux	1.00	0.00	1.00	137,211	0	137,211	994	218	0	(2,351)	1,549	137,621
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 C	0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
10-303044	George Hart Res College	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
10-303045	Cleo G Hester Res College	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
10-303046	Regents Residential College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303047	James H Richmond Res Colleg	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
10-303049	Robert H White Res College	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
10-303052	Residential Colleges Assoc	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
10-303057	Hart Hall Fitness Center	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	(7,000)	7,000
10-303061	Clark Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303062	Elizabeth Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303063	Hart Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303064	Hester Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303065	Regents Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303066	Richmond Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303067	Springer/Franklin Res College h	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303068	White Res College Head	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303096	Housing Debt Service	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
10-303900	Housing - Custodial	20.00	0.00	20.00	926,822	0	926,822	0	0	0	(54,265)	0	862,557
10-303905	Housing - Maintenance	0.00	0.00	0.00	588,391	(11,543)	576,848	7,336	1,595	0	0	(1,888)	583,891
10-303910	H & D Major Maint	0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	0	494,513
10-304010	Racer Card Admin	0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
10-305010	University Store	1.00	0.00	1.00	74,288	0	74,288	693	151	0	0	484	75,616
10-351000	Vending - President	13.00	0.00	13.00	4,166,809	(17,572)	4,149,237	6,556	1,426	0	100	415,019	4,572,338
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 Svc	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		143.20	(2.50)	140.70	15,975,401	(89,949)	15,885,452	50,929	11,072	0	47,137	928,631	16,923,221
TOTAL - AUXILIARIES													
TOTAL - AUXILIARIES		143.20	(2.50)	140.70	15,975,401	(89,949)	15,885,452	50,929	11,072	0	47,137	928,631	16,923,221

EXPENDITURE SCHEDULE BY PROGRAM CODE

ACCT NO	ACCOUNT NAME TITLE	FTEs FY 2003-04	FTE CHANGE	FTEs FY 2004-05	FY 03-04 BUDGET	PERMANENT CHANGES	FY 04-05 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 04-05 BUDGET
	TOTAL - AUXILIARIES	143.20	(2.50)	140.70	15,975,401	(89,949)	15,885,452	50,929	11,072	0	47,137	928,631	16,923,221
	GRAND TOTAL	1,302.25	0.82	1,303.06	102,348,075	(1,111,433)	101,236,642	1,035,973	224,925	83,626	1,957,064	1,616,710	106,154,940

RESTRICTED - INSTRUCTION

Telecomm Syst Mgt													
10-541724	Telecomm Syst Mgt - B&PA	4.30	(4.30)	0.00	419,083	(419,083)	0	0	0	0	0	0	0
10-541730	Telecomm Syst Mgt - B&PA	0.00	4.30	4.30	0	408,149	408,149	5,436	1,182	0	265	(6,883)	408,149
10-541725	Telecomm Syst Mgt - SET	2.50	(2.50)	0.00	241,930	(241,930)	0	0	0	0	0	0	0
10-541731	Telecomm Syst Mgt - SET	0.00	3.50	3.50	0	292,513	292,513	4,793	1,041	0	0	(5,834)	292,513
10-541727	Telecomm Syst Mgt - Broadcas	2.50	(2.50)	0.00	105,732	(105,732)	0	0	0	0	0	0	0
10-541733	Telecomm Syst Mgt - Broadcas	0.00	1.50	1.50	0	102,973	102,973	1,108	241	0	0	(1,349)	102,973
10-541728	Telecomm Syst Mgt - Center	4.00	(4.00)	0.00	299,823	(299,823)	0	0	0	0	0	0	0
10-541734	Telecomm Syst Mgt - Center	0.00	3.00	3.00	0	235,104	235,104	1,232	267	0	0	(1,499)	235,104
	SUBTOTAL - Telecomm Syst Mgt	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739
	TOTAL - RESTRICTED - INSTRUCTION	13.30	(1.00)	12.30	1,066,568	(27,829)	1,038,739	12,569	2,731	0	265	(15,565)	1,038,739

**EDUCATIONAL & GENERAL
UNRESTRICTED
FUNDS**

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-261200 - Board Of Regents			
3000	Services		1,200
4000	Materials / Supplies		1,766
5000	Travel		5,000
Total Acct Expenses			7,966
Total for 10-261200 - Board Of Regents		TOTAL STATE FUNDING	7,966
10-261900 - President's Office			
1000	Salaries	4.85	461,966
2000	Employee Benefits		32,143
2005	Health Insurance Cost		17,677
2010	Retirement Plan Cost		52,954
3000	Services		14,518
4000	Materials / Supplies		22,481
5000	Travel		20,000
Total Acct Expenses		4.85	621,739
Total for 10-261900 - President's Office		TOTAL STATE FUNDING	4.85 621,739
10-251096 - Athletic Faculty Rep			
1000	Salaries		6,965
2000	Employee Benefits		506
2010	Retirement Plan Cost		964
Total Acct Expenses			8,435
Total for 10-251096 - Athletic Faculty Rep		TOTAL STATE FUNDING	8,435
10-261400 - Legal Services			
1000	Salaries	4.00	237,133
2000	Employee Benefits		17,173
2005	Health Insurance Cost		15,945
2010	Retirement Plan Cost		27,786
3000	Services		5,609
4000	Materials / Supplies		11,184
5000	Travel		2,043

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.00	316,873
Total for 10-261400 - Legal Services		4.00	316,873
10-261610 - Equal Opportunity Office			
1000	Salaries	2.00	128,858
2000	Employee Benefits		9,445
2005	Health Insurance Cost		6,590
2010	Retirement Plan Cost		12,932
3000	Services		2,503
4000	Materials / Supplies		9,000
5000	Travel		2,800
Total Acct Expenses		2.00	172,128
Total for 10-261610 - Equal Opportunity Office		2.00	172,128
10-261920 - Inst Res & Accountability			
1000	Salaries	2.00	56,068
2000	Employee Benefits		4,147
2005	Health Insurance Cost		4,980
2010	Retirement Plan Cost		6,852
3000	Services		3,000
4000	Materials / Supplies		15,907
5000	Travel		6,000
Total Acct Expenses		2.00	96,954
Total for 10-261920 - Inst Res & Accountability		2.00	96,954
10-261600 - EEO - Compliance			
1000	Salaries		5,250
4000	Materials / Supplies		3,506
7000	Capital		1,200
Total Acct Expenses			9,956
Total for 10-261600 - EEO - Compliance			9,956
10-261915 - University Wide Events			
4000	Materials / Supplies		16,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		3,826
Total Acct Expenses			19,826
Total for 10-261915 - University Wide Events		TOTAL STATE FUNDING	19,826
10-261924 - Washington Research Office			
3000	Services		40,000
Total Acct Expenses			40,000
Total for 10-261924 - Washington Research Office		TOTAL STATE FUNDING	40,000
10-264922 - Legislative Liaison			
3000	Services		18,000
Total Acct Expenses			18,000
Total for 10-264922 - Legislative Liaison		TOTAL STATE FUNDING	18,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-251001 - Athletic Director			
1000	Salaries	8.00	368,322
2000	Employee Benefits		26,816
2005	Health Insurance Cost		22,920
2010	Retirement Plan Cost		40,799
3000	Services		250
4000	Materials / Supplies		1,100
5000	Travel		769
Total Acct Expenses		8.00	460,976
Total for 10-251001 - Athletic Director		8.00	460,976
10-251005 - Athl Ticket Office			
1000	Salaries	1.00	55,829
2000	Employee Benefits		4,020
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		2,825
3000	Services		1,968
Total Acct Expenses		1.00	71,122
Total for 10-251005 - Athl Ticket Office		1.00	71,122
10-251015 - Athletic Trainer			
1000	Salaries	1.54	75,312
2000	Employee Benefits		4,645
2005	Health Insurance Cost		8,403
2010	Retirement Plan Cost		8,740
3000	Services		57,994
Total Acct Expenses		1.54	155,094
Total for 10-251015 - Athletic Trainer		1.54	155,094
10-251018 - Strength Conditioning - Athl			
1000	Salaries	1.00	33,904
2000	Employee Benefits		2,515
2005	Health Insurance Cost		2,490

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		4,139
3000	Services		550
4000	Materials / Supplies		1,575
5000	Travel		600
Total Acct Expenses		1.00	45,773
Total for 10-251018 - Strength Conditioning - Athl		1.00	45,773
10-251022 - Baseball			
1000	Salaries	2.00	84,505
2000	Employee Benefits		6,233
2005	Health Insurance Cost		8,970
2010	Retirement Plan Cost		11,003
3000	Services		6,950
4000	Materials / Supplies		3,200
5000	Travel		16,174
Total Acct Expenses		2.00	137,035
Total for 10-251022 - Baseball		2.00	137,035
10-251031 - Men's Basketball			
Revenue (Acct 10-251031-0610)			(342,225)
Total Revenue			(342,225)
1000	Salaries	4.00	208,686
2000	Employee Benefits		15,310
2005	Health Insurance Cost		13,950
2010	Retirement Plan Cost		28,882
4000	Materials / Supplies		9,466
5000	Travel		5,991
Total Acct Expenses		4.00	282,285
Total for 10-251031 - Men's Basketball		4.00	(59,940)
10-251039 - Women's Basketball			
1000	Salaries	4.00	175,804
2000	Employee Benefits		12,920
2005	Health Insurance Cost		11,955

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		24,332
3000	Services		10,000
4000	Materials / Supplies		6,046
5000	Travel		44,200
Total Acct Expenses		4.00	285,257
Total for 10-251039 - Women's Basketball		4.00	285,257
10-251045 - Men's Golf			
1000	Salaries	0.40	10,557
2000	Employee Benefits		781
3000	Services		100
4000	Materials / Supplies		2,291
Total Acct Expenses		0.40	13,729
Total for 10-251045 - Men's Golf		0.40	13,729
10-251047 - Women's Golf			
1000	Salaries	1.00	37,091
2000	Employee Benefits		2,732
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		5,133
3000	Services		950
4000	Materials / Supplies		752
5000	Travel		17,257
Total Acct Expenses		1.00	66,405
Total for 10-251047 - Women's Golf		1.00	66,405
10-251051 - Football			
Revenue (Acct 10-251051-0610)			(131,795)
Total Revenue			(131,795)
1000	Salaries	9.60	395,483
2000	Employee Benefits		29,087
2005	Health Insurance Cost		37,600
2010	Retirement Plan Cost		47,932
3000	Services		22,777

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		12,549
5000	Travel		17,957
Total Acct Expenses		9.60	563,385
Total for 10-251051 - Football		9.60	431,590
10-251060 - Men's Tennis			
1000	Salaries	0.70	29,361
2000	Employee Benefits		2,159
2010	Retirement Plan Cost		4,064
3000	Services		950
4000	Materials / Supplies		1,450
5000	Travel		13,487
Total Acct Expenses		0.70	51,471
Total for 10-251060 - Men's Tennis		0.70	51,471
10-251062 - Women's Tennis			
1000	Salaries	1.00	32,462
2000	Employee Benefits		2,395
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		4,493
3000	Services		1,100
4000	Materials / Supplies		3,210
5000	Travel		11,372
Total Acct Expenses		1.00	57,522
Total for 10-251062 - Women's Tennis		1.00	57,522
10-251065 - Rifle Team			
1000	Salaries	0.50	10,734
2000	Employee Benefits		798
3000	Services		527
4000	Materials / Supplies		2,564
5000	Travel		5,724
Total Acct Expenses		0.50	20,347
Total for 10-251065 - Rifle Team		0.50	20,347

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-251070 - Men's / Women's Track			
1000	Salaries	1.40	54,967
2000	Employee Benefits		4,045
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		6,137
3000	Services		550
4000	Materials / Supplies		7,450
5000	Travel		30,349
Total Acct Expenses		1.40	109,978
Total for 10-251070 - Men's / Women's Track		1.40	109,978
10-251075 - Volleyball			
1000	Salaries	1.75	53,545
2000	Employee Benefits		3,954
2005	Health Insurance Cost		11,340
2010	Retirement Plan Cost		7,411
3000	Services		5,000
4000	Materials / Supplies		4,384
5000	Travel		18,732
Total Acct Expenses		1.75	104,366
Total for 10-251075 - Volleyball		1.75	104,366
10-251080 - Women's Soccer			
1000	Salaries	1.00	41,130
2000	Employee Benefits		2,516
2010	Retirement Plan Cost		4,724
3000	Services		3,324
4000	Materials / Supplies		8,328
5000	Travel		19,626
Total Acct Expenses		1.00	79,648
Total for 10-251080 - Women's Soccer		1.00	79,648
10-251085 - Women's Rowing			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	45,118
2000	Employee Benefits		2,516
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		4,722
3000	Services		1,000
4000	Materials / Supplies		3,900
5000	Travel		25,278
Total Acct Expenses		1.00	85,024
Total for 10-251085 - Women's Rowing		1.00	85,024
TOTAL STATE FUNDING		1.00	85,024
10-251090 - Compliance			
1000	Salaries	1.00	45,232
2000	Employee Benefits		3,323
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		6,260
3000	Services		50
4000	Materials / Supplies		2,758
5000	Travel		2,200
Total Acct Expenses		1.00	66,303
Total for 10-251090 - Compliance		1.00	66,303
TOTAL STATE FUNDING		1.00	66,303
10-251095 - Athletic Media Relations			
1000	Salaries	2.00	78,905
2000	Employee Benefits		5,886
2005	Health Insurance Cost		6,975
2010	Retirement Plan Cost		8,016
3000	Services		1,664
4000	Materials / Supplies		3,821
5000	Travel		495
Total Acct Expenses		2.00	105,762
Total for 10-251095 - Athletic Media Relations		2.00	105,762
TOTAL STATE FUNDING		2.00	105,762
10-231010 - Baseball Camp			
Revenue (Acct 10-231010-0515)			(4,500)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(4,500)
3000	Services		2,500
4000	Materials / Supplies		1,000
5000	Travel		1,000
Total Acct Expenses			4,500
Total for 10-231010 - Baseball Camp		TOTAL STATE FUNDING	-
10-251000 - Athletic Dir Reserve			
Revenue (Acct 10-251000-0512)			(315,278)
Total Revenue			(315,278)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		5,063
4000	Materials / Supplies		31,800
Total Acct Expenses			37,940
Total for 10-251000 - Athletic Dir Reserve		TOTAL STATE FUNDING	(277,338)
10-251007 - Athletic Concessions			
Revenue (Acct 10-251007-0640)			(79,253)
Total Revenue			(79,253)
4000	Materials / Supplies		500
Total Acct Expenses			500
Total for 10-251007 - Athletic Concessions		TOTAL STATE FUNDING	(78,753)
10-251037 - OVC Basketball Tournament			
5000	Travel		8,000
Total Acct Expenses			8,000
Total for 10-251037 - OVC Basketball Tournament		TOTAL STATE FUNDING	8,000
10-251042 - Cheerleaders			
1000	Salaries		6,063
2000	Employee Benefits		464

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		8,950
5000	Travel		3,000
Total Acct Expenses			18,477
Total for 10-251042 - Cheerleaders		TOTAL STATE FUNDING	18,477
10-281007 - Pell Grant Credits			
	Revenue (Acct 10-281007-0105)		(59,000)
Total Revenue			(59,000)
Total Acct Expenses			-
Total for 10-281007 - Pell Grant Credits		TOTAL STATE FUNDING	(59,000)
10-281015 - Schol - Trainers & Managers			
	Revenue (Acct 10-281015-0105)		4,474
Total Revenue			4,474
Total Acct Expenses			-
Total for 10-281015 - Schol - Trainers & Managers		TOTAL STATE FUNDING	4,474
10-281018 - Scholarships - Women's Rowing			
	Revenue (Acct 10-281018-0105)		47,694
Total Revenue			47,694
Total Acct Expenses			-
Total for 10-281018 - Scholarships - Women's Rowing		TOTAL STATE FUNDING	47,694
10-281020 - Scholarships - Baseball			
	Revenue (Acct 10-281020-0105)		138,424
Total Revenue			138,424
Total Acct Expenses			-
Total for 10-281020 - Scholarships - Baseball		TOTAL STATE FUNDING	138,424
10-281030 - Scholarships - Men's B'ball			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-281030-0105)		206,674
	Total Revenue		206,674
	Total Acct Expenses		-
Total for 10-281030 - Scholarships - Men's B'ball	TOTAL STATE FUNDING		206,674
10-281038 - Scholarships - Women's B'ball			
	Revenue (Acct 10-281038-0105)		238,470
	Total Revenue		238,470
	Total Acct Expenses		-
Total for 10-281038 - Scholarships - Women's B'ball	TOTAL STATE FUNDING		238,470
10-281042 - Scholarships - Men's Golf			
	Revenue (Acct 10-281042-0105)		63,592
	Total Revenue		63,592
	Total Acct Expenses		-
Total for 10-281042 - Scholarships - Men's Golf	TOTAL STATE FUNDING		63,592
10-281047 - Scholarships - Women's Golf			
	Revenue (Acct 10-281047-0105)		63,592
	Total Revenue		63,592
	Total Acct Expenses		-
Total for 10-281047 - Scholarships - Women's Golf	TOTAL STATE FUNDING		63,592
10-281050 - Scholarships - Football			
	Revenue (Acct 10-281050-0105)		864,534
	Total Revenue		864,534
	Total Acct Expenses		-
Total for 10-281050 - Scholarships - Football	TOTAL STATE FUNDING		864,534
10-281060 - Scholarships - Men's Tennis			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-281060-0105)		56,740
	Total Revenue		56,740
	Total Acct Expenses		-
Total for 10-281060 - Scholarships - Men's Tennis	TOTAL STATE FUNDING		56,740
10-281062 - Scholarships - Women's Tennis			
	Revenue (Acct 10-281062-0105)		65,786
	Total Revenue		65,786
	Total Acct Expenses		-
Total for 10-281062 - Scholarships - Women's Tennis	TOTAL STATE FUNDING		65,786
10-281065 - Scholarships - Riflery			
	Revenue (Acct 10-281065-0105)		47,694
	Total Revenue		47,694
	Total Acct Expenses		-
Total for 10-281065 - Scholarships - Riflery	TOTAL STATE FUNDING		47,694
10-281070 - Scholarships - Men's Track			
	Revenue (Acct 10-281070-0105)		67,514
	Total Revenue		67,514
	Total Acct Expenses		-
Total for 10-281070 - Scholarships - Men's Track	TOTAL STATE FUNDING		67,514
10-281071 - Scholarships - Women's Track			
	Revenue (Acct 10-281071-0105)		69,846
	Total Revenue		69,846
	Total Acct Expenses		-
Total for 10-281071 - Scholarships - Women's Track	TOTAL STATE FUNDING		69,846

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-281075 - Scholarships - Volleyball			
	Revenue (Acct 10-281075-0105)		131,572
	Total Revenue		131,572
	Total Acct Expenses		-
Total for 10-281075 - Scholarships - Volleyball	TOTAL STATE FUNDING		131,572
10-281080 - Scholarships - Women's Soccer			
	Revenue (Acct 10-281080-0105)		127,184
	Total Revenue		127,184
	Total Acct Expenses		-
Total for 10-281080 - Scholarships - Women's Soccer	TOTAL STATE FUNDING		127,184

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-274200 - Facilities Mgt Admin			
1000	Salaries	9.00	356,261
2000	Employee Benefits		25,019
2005	Health Insurance Cost		31,890
2010	Retirement Plan Cost		37,562
3000	Services		15,682
4000	Materials / Supplies		12,867
5000	Travel		8,000
Total Acct Expenses		9.00	487,281
Total for 10-274200 - Facilities Mgt Admin		TOTAL STATE FUNDING	9.00 487,281
10-264250 - Transportation Svcs			
1000	Salaries	6.00	170,972
2000	Employee Benefits		11,975
2005	Health Insurance Cost		14,445
2010	Retirement Plan Cost		16,277
3000	Services		110,156
4000	Materials / Supplies		168,204
5000	Travel		3,000
9000	Transfers / Credits		(210,000)
Total Acct Expenses		6.00	285,029
Total for 10-264250 - Transportation Svcs		TOTAL STATE FUNDING	6.00 285,029
10-274202 - Engr & Arch Svcs			
1000	Salaries	3.50	156,598
2000	Employee Benefits		10,780
2005	Health Insurance Cost		15,450
2010	Retirement Plan Cost		17,668
3000	Services		2,789
4000	Materials / Supplies		1,314
5000	Travel		274
Total Acct Expenses		3.50	204,873
Total for 10-274202 - Engr & Arch Svcs		TOTAL STATE FUNDING	3.50 204,873

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-274203 - Building Services			
1000	Salaries	57.00	947,781
2000	Employee Benefits		69,030
2005	Health Insurance Cost		171,980
2010	Retirement Plan Cost		76,507
3000	Services		22,674
4000	Materials / Supplies		127,918
5000	Travel		261
Total Acct Expenses		57.00	1,416,151
Total for 10-274203 - Building Services		TOTAL STATE FUNDING	57.00 1,416,151
10-274204 - Bldg & Equip Maint			
1000	Salaries	63.00	1,747,204
2000	Employee Benefits		126,693
2005	Health Insurance Cost		241,365
2010	Retirement Plan Cost		141,340
3000	Services		413,344
4000	Materials / Supplies		244,702
5000	Travel		960
9000	Transfers / Credits		(379,170)
Total Acct Expenses		63.00	2,536,438
Total for 10-274204 - Bldg & Equip Maint		TOTAL STATE FUNDING	63.00 2,536,438
10-274205 - Grounds Maint			
1000	Salaries	22.00	499,089
2000	Employee Benefits		35,489
2005	Health Insurance Cost		73,850
2010	Retirement Plan Cost		42,196
3000	Services		23,628
4000	Materials / Supplies		56,127
5000	Travel		175
Total Acct Expenses		22.00	730,554
Total for 10-274205 - Grounds Maint		TOTAL STATE FUNDING	22.00 730,554

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-274207 - Capital Const Admn			
1000	Salaries	3.50	137,698
2000	Employee Benefits		10,133
2005	Health Insurance Cost		6,975
2010	Retirement Plan Cost		18,492
3000	Services		20,210
9000	Transfers / Credits		(60,000)
Total Acct Expenses		3.50	133,508
Total for 10-274207 - Capital Const Admn		TOTAL STATE FUNDING	3.50 133,508
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	235,100
2000	Employee Benefits		16,346
2005	Health Insurance Cost		23,925
2010	Retirement Plan Cost		29,739
3000	Services		1,633
4000	Materials / Supplies		2,700
5000	Travel		900
Total Acct Expenses		5.00	310,343
Total for 10-274211 - Environ Safety & Health		TOTAL STATE FUNDING	5.00 310,343
10-264210 - Public Address Sys			
1000	Salaries		6,485
3000	Services		1,186
Total Acct Expenses			7,671
Total for 10-264210 - Public Address Sys		TOTAL STATE FUNDING	7,671
10-264950 - Util & Req Maint			
4000	Materials / Supplies		14,609
Total Acct Expenses			14,609
Total for 10-264950 - Util & Req Maint		TOTAL STATE FUNDING	14,609
10-274201 - Warehouse Inventory			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		22,387
Total Acct Expenses			22,387
Total for 10-274201 - Warehouse Inventory		TOTAL STATE FUNDING	22,387
10-274206 - Renovation of Facilities			
4000	Materials / Supplies		108,546
Total Acct Expenses			108,546
Total for 10-274206 - Renovation of Facilities		TOTAL STATE FUNDING	108,546
10-274210 - Hazardous Waste			
3000	Services		30,500
Total Acct Expenses			30,500
Total for 10-274210 - Hazardous Waste		TOTAL STATE FUNDING	30,500
10-274215 - Overtime - Facilities Mgt			
1000	Salaries		83,775
2000	Employee Benefits		6,409
Total Acct Expenses			90,184
Total for 10-274215 - Overtime - Facilities Mgt		TOTAL STATE FUNDING	90,184
10-274217 - Seasonal Labor			
Total Acct Expenses			-
Total for 10-274217 - Seasonal Labor		TOTAL STATE FUNDING	-
10-274225 - Utility Contingency			
3000	Services		55,000
Total Acct Expenses			55,000
Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING	55,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-263900 - Provost / VP Academic Affrs			
1000	Salaries	7.47	468,943
2000	Employee Benefits		33,315
2005	Health Insurance Cost		24,446
2010	Retirement Plan Cost		54,810
3000	Services		12,387
4000	Materials / Supplies		9,577
5000	Travel		4,500
Total Acct Expenses		7.47	607,978
Total for 10-263900 - Provost / VP Academic Affrs		7.47	607,978
10-212876 - Commonwealth Honors Academy -- AA			
1000	Salaries		47,340
2000	Employee Benefits		3,543
2010	Retirement Plan Cost		2,846
4000	Materials / Supplies		43,705
Total Acct Expenses			97,434
Total for 10-212876 - Commonwealth Honors Academy -- AA			97,434
10-213600 - Inst for Int'l Studies			
	Revenue (Acct 10-213600-0155)		(7,500)
Total Revenue			(7,500)
1000	Salaries	4.50	170,729
2000	Employee Benefits		12,335
2005	Health Insurance Cost		13,703
2010	Retirement Plan Cost		21,055
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		21,541
Total Acct Expenses		4.50	259,064
Total for 10-213600 - Inst for Int'l Studies		4.50	251,564
10-213610 - ESL Program			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-213610-0515)		(611,286)
	Revenue (Acct 10-213610-0105)		14,000
	Total Revenue		(597,286)
1000	Salaries	7.25	378,634
2000	Employee Benefits		24,316
2005	Health Insurance Cost		22,157
2010	Retirement Plan Cost		30,687
3000	Services		41,387
4000	Materials / Supplies		36,105
5000	Travel		59,000
7000	Capital		5,000
	Total Acct Expenses	7.25	597,286
Total for 10-213610 - ESL Program		TOTAL STATE FUNDING	7.25 -
10-213905 - Teacher Quality Institute -- AA			
1000	Salaries	5.50	454,058
2000	Employee Benefits		34,129
2005	Health Insurance Cost		13,703
2010	Retirement Plan Cost		26,724
3000	Services		3,000
4000	Materials / Supplies		11,655
5000	Travel		9,489
	Total Acct Expenses	5.50	552,758
Total for 10-213905 - Teacher Quality Institute -- AA		TOTAL STATE FUNDING	5.50 552,758
10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office			
1000	Salaries	0.50	43,249
2000	Employee Benefits		3,161
2005	Health Insurance Cost		3,240
2010	Retirement Plan Cost		5,986
	Total Acct Expenses	0.50	55,636
Total for 10-213925 - Undrgrd Rsrch & Schlrlly Actvts Office		TOTAL STATE FUNDING	0.50 55,636
10-213950 - Honors Program			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.50	66,708
2000	Employee Benefits		4,902
2005	Health Insurance Cost		8,723
2010	Retirement Plan Cost		8,024
3000	Services		800
4000	Materials / Supplies		3,300
5000	Travel		1,400
Total Acct Expenses		1.50	93,857
Total for 10-213950 - Honors Program		1.50	93,857
TOTAL STATE FUNDING		1.50	93,857
10-243800 - Sponsored Programs			
1000	Salaries	1.98	88,032
2000	Employee Benefits		6,477
2005	Health Insurance Cost		6,400
2010	Retirement Plan Cost		11,909
3000	Services		150
4000	Materials / Supplies		1,456
5000	Travel		800
Total Acct Expenses		1.98	115,224
Total for 10-243800 - Sponsored Programs		1.98	115,224
TOTAL STATE FUNDING		1.98	115,224
10-243801 - Sponsored Programs - Indirect Cost			
1000	Salaries	2.02	55,064
2000	Employee Benefits		4,074
2005	Health Insurance Cost		4,566
2010	Retirement Plan Cost		6,604
9000	Transfers / Credits		(70,308)
Total Acct Expenses		2.02	-
Total for 10-243801 - Sponsored Programs - Indirect Cost		2.02	-
TOTAL STATE FUNDING		2.02	-
10-243910 - Faculty Senate			
1000	Salaries	0.53	11,468
2000	Employee Benefits		852
2005	Health Insurance Cost		3,434

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		921
3000	Services		157
4000	Materials / Supplies		950
5000	Travel		330
Total Acct Expenses		0.53	18,112
Total for 10-243910 - Faculty Senate		0.53	18,112
10-243915 - Faculty & Program Develop			
	Revenue (Acct 10-118010-0405)		(67,125)
Total Revenue			(67,125)
1000	Salaries	1.44	44,749
2000	Employee Benefits		3,304
2005	Health Insurance Cost		4,294
2010	Retirement Plan Cost		5,714
3000	Services		33,781
4000	Materials / Supplies		1,000
5000	Travel		25,112
Total Acct Expenses		1.44	117,954
Total for 10-243915 - Faculty & Program Develop		1.44	50,829
10-253502 - Registrar			
1000	Salaries	11.50	392,250
2000	Employee Benefits		25,680
2005	Health Insurance Cost		40,090
2010	Retirement Plan Cost		38,811
3000	Services		31,275
4000	Materials / Supplies		35,852
5000	Travel		7,914
Total Acct Expenses		11.50	571,872
Total for 10-253502 - Registrar		11.50	571,872
10-253950 - Roads Scholars Program			
1000	Salaries	0.80	36,102
2000	Employee Benefits		2,691

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,992
2010	Retirement Plan Cost		3,613
4000	Materials / Supplies		1,135
5000	Travel		10,385
Total Acct Expenses		0.80	55,918
Total for 10-253950 - Roads Scholars Program		0.80	55,918
10-212874 - Commonwealth Honors Academy -- AA			
Total Acct Expenses			-
Total for 10-212874 - Commonwealth Honors Academy -- AA			-
10-213604 - ESL Language Lab			
	Revenue (Acct 10-213604-0599)		(3,500)
Total Revenue			(3,500)
1000	Salaries		2,000
2000	Employee Benefits		153
4000	Materials / Supplies		1,347
Total Acct Expenses			3,500
Total for 10-213604 - ESL Language Lab			-
10-213912 - Adjunct Salaries			
1000	Salaries		81,000
2000	Employee Benefits		6,197
Total Acct Expenses			87,197
Total for 10-213912 - Adjunct Salaries			87,197
10-213914 - Comm Across the Curric			
1000	Salaries		1,500
2000	Employee Benefits		115
4000	Materials / Supplies		500
5000	Travel		1,000
Total Acct Expenses			3,115

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-213914 - Comm Across the Curric		TOTAL STATE FUNDING	3,115
10-213916 - Minority & Spec Grad Assts			
1000	Salaries		93,000
	Total Acct Expenses		93,000
Total for 10-213916 - Minority & Spec Grad Assts		TOTAL STATE FUNDING	93,000
10-213920 - Instructional Support			
1000	Salaries		10,756
2000	Employee Benefits		823
7000	Capital		1,749
	Total Acct Expenses		13,328
Total for 10-213920 - Instructional Support		TOTAL STATE FUNDING	13,328
10-213922 - Summer Programs			
1000	Salaries		35,000
2000	Employee Benefits		2,678
	Total Acct Expenses		37,678
Total for 10-213922 - Summer Programs		TOTAL STATE FUNDING	37,678
10-213927 - Acad Accountability & Assess			
4000	Materials / Supplies		35,000
	Total Acct Expenses		35,000
Total for 10-213927 - Acad Accountability & Assess		TOTAL STATE FUNDING	35,000
10-213953 - J Stuart Fellowship			
	Revenue (Acct 10-213953-0105)		2,000
	Total Revenue		2,000
6000	Scholarships		5,000
	Total Acct Expenses		5,000
Total for 10-213953 - J Stuart Fellowship		TOTAL STATE FUNDING	7,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-213991 - Unallotted Academic			
1000	Salaries		2,171
2000	Employee Benefits		166
3000	Services		10,000
4000	Materials / Supplies		5,204
5000	Travel		5,000
7000	Capital		58,342
		Total Acct Expenses	80,883
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	80,883
10-213999 - Indirect Costs - VPAA			
		Total Acct Expenses	-
Total for 10-213999 - Indirect Costs - VPAA		TOTAL STATE FUNDING	-
10-223200 - Inst Spon Res (CISR)			
4000	Materials / Supplies		85,000
		Total Acct Expenses	85,000
Total for 10-223200 - Inst Spon Res (CISR)		TOTAL STATE FUNDING	85,000
10-243901 - Academic Council			
1000	Salaries		2,150
2000	Employee Benefits		164
		Total Acct Expenses	2,314
Total for 10-243901 - Academic Council		TOTAL STATE FUNDING	2,314
10-243902 - Center for Academic Advising -- AA			
1000	Salaries		7,968
2000	Employee Benefits		610
		Total Acct Expenses	8,578
Total for 10-243902 - Center for Academic Advising -- AA		TOTAL STATE FUNDING	8,578
10-243903 - Accreditations			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		20,000
4000	Materials / Supplies		5,000
5000	Travel		3,000
Total Acct Expenses			28,000
Total for 10-243903 - Accreditations		TOTAL STATE FUNDING	28,000
10-243905 - Fac Recruit & Travel			
3000	Services		25,000
4000	Materials / Supplies		4,800
5000	Travel		41,000
Total Acct Expenses			70,800
Total for 10-243905 - Fac Recruit & Travel		TOTAL STATE FUNDING	70,800
10-243911 - Faculty Teaching Awards			
1000	Salaries		8,000
2000	Employee Benefits		612
Total Acct Expenses			8,612
Total for 10-243911 - Faculty Teaching Awards		TOTAL STATE FUNDING	8,612
10-243912 - Special Programs			
1000	Salaries		1,800
2000	Employee Benefits		138
4000	Materials / Supplies		3,200
5000	Travel		5,800
Total Acct Expenses			10,938
Total for 10-243912 - Special Programs		TOTAL STATE FUNDING	10,938
10-243916 - Faculty Development Mini-grants			
3000	Services		1
4000	Materials / Supplies		3,999
5000	Travel		2,000
Total Acct Expenses			6,000
Total for 10-243916 - Faculty Development Mini-grants		TOTAL STATE FUNDING	6,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-243917 - Quality Enhancement Program			
4000	Materials / Supplies		25,000
Total Acct Expenses			25,000
Total for 10-243917 - Quality Enhancement Program		TOTAL STATE FUNDING	25,000
10-253510 - Touch Tone Registration			
	Revenue (Acct 10-115012-0130)		(16,510)
Total Revenue			(16,510)
3000	Services		16,510
Total Acct Expenses			16,510
Total for 10-253510 - Touch Tone Registration		TOTAL STATE FUNDING	-
10-253910 - Catalogs & Bulletins			
4000	Materials / Supplies		48,753
Total Acct Expenses			48,753
Total for 10-253910 - Catalogs & Bulletins		TOTAL STATE FUNDING	48,753
10-253920 - Commencement Expense			
3000	Services		4,100
4000	Materials / Supplies		13,287
Total Acct Expenses			17,387
Total for 10-253920 - Commencement Expense		TOTAL STATE FUNDING	17,387
10-261720 - India Recruitment Fee			
Total Acct Expenses			-
Total for 10-261720 - India Recruitment Fee		TOTAL STATE FUNDING	-
10-281920 - India Recruitment Incentive			
	Revenue (Acct 10-281920-0105)		23,180
Total Revenue			23,180

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-281920 - India Recruitment Incentive			23,180
10-283910 - Teacher Quality Institute - Scholarships			
	Revenue (Acct 10-283910-0105)		160,000
	Total Revenue		160,000
	Total Acct Expenses		-
Total for 10-283910 - Teacher Quality Institute - Scholarships			160,000
10-283911 - TQI - Schlrs - Math & Sci Inst			
	Revenue (Acct 10-283911-0105)		46,080
	Total Revenue		46,080
	Total Acct Expenses		-
Total for 10-283911 - TQI - Schlrs - Math & Sci Inst			46,080
10-289013 - British Studies Waivers			
	Revenue (Acct 10-289013-0105)		15,264
	Total Revenue		15,264
	Total Acct Expenses		-
Total for 10-289013 - British Studies Waivers			15,264

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242100 - Dean - Bus & Pub Affrs			
	Revenue (Acct 10-242100-0105)		5,000
	Total Revenue		5,000
1000	Salaries	5.00	337,364
2000	Employee Benefits		24,020
2005	Health Insurance Cost		20,430
2010	Retirement Plan Cost		40,599
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
	Total Acct Expenses	5.00	460,513
Total for 10-242100 - Dean - Bus & Pub Affrs	TOTAL STATE FUNDING	5.00	465,513
10-212110 - Accounting			
1000	Salaries	10.19	864,157
2000	Employee Benefits		62,697
2005	Health Insurance Cost		39,990
2010	Retirement Plan Cost		117,741
3000	Services		1,100
4000	Materials / Supplies		1,900
	Total Acct Expenses	10.19	1,087,585
Total for 10-212110 - Accounting	TOTAL STATE FUNDING	10.19	1,087,585
10-212120 - Computer Science & Info Sys			
1000	Salaries	8.70	560,087
2000	Employee Benefits		40,416
2005	Health Insurance Cost		23,415
2010	Retirement Plan Cost		75,409
3000	Services		4,389
4000	Materials / Supplies		2,182
	Total Acct Expenses	8.70	705,898
Total for 10-212120 - Computer Science & Info Sys	TOTAL STATE FUNDING	8.70	705,898

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-212122 - B & PA - Computer Lab			
	Revenue (Acct 10-115012-0130)		(10,000)
	Revenue (Acct 10-212122-0200)		(20,000)
	Total Revenue		(30,000)
1000	Salaries	1.00	28,243
2000	Employee Benefits		1,825
2005	Health Insurance Cost		4,485
2010	Retirement Plan Cost		1,977
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	Total Acct Expenses	1.00	66,372
Total for 10-212122 - B & PA - Computer Lab		1.00	36,372
10-212130 - Economics & Finance			
1000	Salaries	9.39	758,598
2000	Employee Benefits		55,166
2005	Health Insurance Cost		36,774
2010	Retirement Plan Cost		97,073
3000	Services		1,200
4000	Materials / Supplies		3,685
	Total Acct Expenses	9.39	952,496
Total for 10-212130 - Economics & Finance		9.39	952,496
10-212140 - Mgt, Mktg & Busn Admin			
1000	Salaries	14.75	1,013,304
2000	Employee Benefits		73,761
2005	Health Insurance Cost		57,205
2010	Retirement Plan Cost		133,327
3000	Services		2,184
4000	Materials / Supplies		3,105
	Total Acct Expenses	14.75	1,282,886
Total for 10-212140 - Mgt, Mktg & Busn Admin		14.75	1,282,886

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-212146 - TSM/BPA Web Program Operations			
	Revenue (Acct 10-212146-0200)		(19,800)
	Total Revenue		(19,800)
1000	Salaries	2.00	75,772
2000	Employee Benefits		5,579
2005	Health Insurance Cost		4,981
2010	Retirement Plan Cost		10,486
3000	Services		113,970
4000	Materials / Supplies		29,675
	Total Acct Expenses	2.00	240,463
Total for 10-212146 - TSM/BPA Web Program Operations		2.00	220,663
10-212150 - Journalism & Mass Comm			
	Revenue (Acct 10-212150-0200)		(9,350)
	Total Revenue		(9,350)
1000	Salaries	14.83	747,904
2000	Employee Benefits		54,878
2005	Health Insurance Cost		49,823
2010	Retirement Plan Cost		96,709
3000	Services		853
4000	Materials / Supplies		10,687
	Total Acct Expenses	14.83	960,854
Total for 10-212150 - Journalism & Mass Comm		14.83	951,504
10-212155 - Organizational Comm			
1000	Salaries	11.00	566,786
2000	Employee Benefits		41,279
2005	Health Insurance Cost		35,495
2010	Retirement Plan Cost		76,282
3000	Services		963
4000	Materials / Supplies		7,461
5000	Travel		1,000
	Total Acct Expenses	11.00	729,266

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212155 - Organizational Comm		11.00	729,266
TOTAL STATE FUNDING			
10-212174 - Green River Area MBA			
1000	Salaries	0.12	11,358
2000	Employee Benefits		829
2005	Health Insurance Cost		778
2010	Retirement Plan Cost		1,572
3000	Services		1,576
4000	Materials / Supplies		250
Total Acct Expenses		0.12	16,363
Total for 10-212174 - Green River Area MBA		0.12	16,363
TOTAL STATE FUNDING			
10-212180 - TSM - B&PA - Matching Funds			
1000	Salaries	5.38	489,050
2000	Employee Benefits		35,736
2005	Health Insurance Cost		25,898
2010	Retirement Plan Cost		67,552
Total Acct Expenses		5.38	618,236
Total for 10-212180 - TSM - B&PA - Matching Funds		5.38	618,236
TOTAL STATE FUNDING			
10-212100 - B & PA - Other Instr			
1000	Salaries		77,071
2000	Employee Benefits		1,062
Total Acct Expenses			78,133
Total for 10-212100 - B & PA - Other Instr			78,133
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			5,650
TOTAL STATE FUNDING			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-212173 - Cyprus MBA Program			
3000	Services		8,000
Total Acct Expenses			8,000
Total for 10-212173 - Cyprus MBA Program		TOTAL STATE FUNDING	8,000
10-232133 - Small Business Dev Ctr			
Total Acct Expenses			-
Total for 10-232133 - Small Business Dev Ctr		TOTAL STATE FUNDING	-
10-252150 - MSU News - Self Funded			
	Revenue (Acct 10-252150-0505)		(51,609)
Total Revenue			(51,609)
1000	Salaries		38,653
3000	Services		8,230
4000	Materials / Supplies		3,326
5000	Travel		1,400
Total Acct Expenses			51,609
Total for 10-252150 - MSU News - Self Funded		TOTAL STATE FUNDING	-
10-252151 - MSU News - State Funded			
3000	Services		2,000
4000	Materials / Supplies		26,614
Total Acct Expenses			28,614
Total for 10-252151 - MSU News - State Funded		TOTAL STATE FUNDING	28,614
10-252156 - Shield			
	Revenue (Acct 10-252156-0640)		(40,000)
Total Revenue			(40,000)
1000	Salaries		18,298
2000	Employee Benefits		306
3000	Services		500
4000	Materials / Supplies		19,046

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		1,850
Total Acct Expenses			40,000
Total for 10-252156 - Shield		TOTAL STATE FUNDING	

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242400 - Dean - Education			
1000	Salaries	5.00	280,182
2000	Employee Benefits		19,909
2005	Health Insurance Cost		20,045
2010	Retirement Plan Cost		34,390
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
Total Acct Expenses		5.00	380,139
Total for 10-242400 - Dean - Education		5.00	380,139
10-212404 - Ctr for Educ Fin & Law			
1000	Salaries	0.50	28,752
2000	Employee Benefits		2,108
2005	Health Insurance Cost		3,240
2010	Retirement Plan Cost		3,979
3000	Services		500
Total Acct Expenses		0.50	38,579
Total for 10-212404 - Ctr for Educ Fin & Law		0.50	38,579
10-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	18.00	850,322
2000	Employee Benefits		61,139
2005	Health Insurance Cost		59,048
2010	Retirement Plan Cost		113,122
3000	Services		1,410
4000	Materials / Supplies		8,761
5000	Travel		7,332
Total Acct Expenses		18.00	1,101,134
Total for 10-212420 - Adolescent, Career & Spec Educ		18.00	1,101,134
10-212440 - Early Childhood & Elem Educ			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	14.50	669,021
2000	Employee Benefits		48,235
2005	Health Insurance Cost		43,075
2010	Retirement Plan Cost		89,951
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
Total Acct Expenses		14.50	865,005
Total for 10-212440 - Early Childhood & Elem Educ		14.50	865,005
TOTAL STATE FUNDING		14.50	865,005
10-212445 - Academic Outreach COE - AA			
1000	Salaries	0.50	20,440
2000	Employee Benefits		1,504
2005	Health Insurance Cost		1,245
2010	Retirement Plan Cost		2,823
3000	Services		5
Total Acct Expenses		0.50	26,017
Total for 10-212445 - Academic Outreach COE - AA		0.50	26,017
TOTAL STATE FUNDING		0.50	26,017
10-212450 - Envir Educ Center			
1000	Salaries		2,105
2000	Employee Benefits		153
2010	Retirement Plan Cost		291
4000	Materials / Supplies		1,360
5000	Travel		1,000
Total Acct Expenses			4,909
Total for 10-212450 - Envir Educ Center			4,909
TOTAL STATE FUNDING			4,909
10-212460 - Educ Stds, Ldrshp & Counseling			
Revenue (Acct 10-212460-0200)			(1,200)
Total Revenue			(1,200)
1000	Salaries	13.00	770,036
2000	Employee Benefits		55,574
2005	Health Insurance Cost		31,635

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		103,865
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
Total Acct Expenses		13.00	981,969
Total for 10-212460 - Educ Stds, Ldrshp & Counseling		13.00	980,769
10-212470 - KY Academy for Tech Educ			
1000	Salaries	6.00	227,691
2000	Employee Benefits		15,745
2005	Health Insurance Cost		20,430
2010	Retirement Plan Cost		22,617
3000	Services		47,301
4000	Materials / Supplies		62,471
5000	Travel		5,553
7000	Capital		13,482
Total Acct Expenses		6.00	415,290
Total for 10-212470 - KY Academy for Tech Educ		6.00	415,290
10-212480 - Teacher Educ Svcs			
	Revenue (Acct 10-212480-0217)		(6,000)
Total Revenue			(6,000)
1000	Salaries	6.00	274,689
2000	Employee Benefits		19,804
2005	Health Insurance Cost		11,955
2010	Retirement Plan Cost		25,490
3000	Services		12,121
4000	Materials / Supplies		3,751
5000	Travel		15,255
Total Acct Expenses		6.00	363,065
Total for 10-212480 - Teacher Educ Svcs		6.00	357,065
10-242430 - NCATE Re-Accreditation			
1000	Salaries	0.50	8,065

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		604
2005	Health Insurance Cost		1,245
2010	Retirement Plan Cost		648
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	12,517
Total for 10-242430 - NCATE Re-Accreditation		0.50	12,517
30-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	48,518
2000	Employee Benefits		3,562
2005	Health Insurance Cost		4,485
2010	Retirement Plan Cost		6,715
Total Acct Expenses		1.00	63,280
Total for 30-212840 - Early Childhood & Elem Educ		1.00	63,280
40-212840 - Early Childhood & Elem Educ			
1000	Salaries	1.00	51,776
2000	Employee Benefits		3,799
2005	Health Insurance Cost		4,485
2010	Retirement Plan Cost		7,166
Total Acct Expenses		1.00	67,226
Total for 40-212840 - Early Childhood & Elem Educ		1.00	67,226
50-212420 - Adolescent, Career & Spec Educ			
1000	Salaries	1.00	43,515
2000	Employee Benefits		3,198
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		6,022
Total Acct Expenses		1.00	59,215
Total for 50-212420 - Adolescent, Career & Spec Educ		1.00	59,215
10-212400 - Educ - Other Instr			
1000	Salaries		286,839
2000	Employee Benefits		17,818

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		7,730
Total Acct Expenses			312,387
Total for 10-212400 - Educ - Other Instr		TOTAL STATE FUNDING	312,387
10-212408 - Assistive Technology Ctr			
1000	Salaries		13,518
3000	Services		300
4000	Materials / Supplies		2,000
5000	Travel		450
Total Acct Expenses			16,268
Total for 10-212408 - Assistive Technology Ctr		TOTAL STATE FUNDING	16,268
10-242415 - COE Faculty Development			
1000	Salaries		773
2000	Employee Benefits		59
3000	Services		387
4000	Materials / Supplies		1,546
5000	Travel		5,025
Total Acct Expenses			7,790
Total for 10-242415 - COE Faculty Development		TOTAL STATE FUNDING	7,790

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242600 - Dean - Hlth Sci & Hmn Svcs			
1000	Salaries	5.00	283,188
2000	Employee Benefits		20,159
2005	Health Insurance Cost		12,450
2010	Retirement Plan Cost		32,693
3000	Services		10,611
4000	Materials / Supplies		7,497
5000	Travel		5,219
7000	Capital		3,262
Total Acct Expenses		5.00	375,079
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs		5.00	375,079
10-212430 - American Humanics			
1000	Salaries	1.50	68,481
2000	Employee Benefits		5,031
2005	Health Insurance Cost		4,485
2010	Retirement Plan Cost		8,376
3000	Services		9,600
4000	Materials / Supplies		2,600
5000	Travel		3,663
Total Acct Expenses		1.50	102,236
Total for 10-212430 - American Humanics		1.50	102,236
10-212602 - AHES			
1000	Salaries	1.00	50,143
2000	Employee Benefits		3,680
2005	Health Insurance Cost		4,100
2010	Retirement Plan Cost		6,940
3000	Services		760
Total Acct Expenses		1.00	65,623
Total for 10-212602 - AHES		1.00	65,623
10-212610 - Nursing			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212610-0200)		(4,050)
	Total Revenue		(4,050)
1000	Salaries	16.00	815,398
2000	Employee Benefits		59,355
2005	Health Insurance Cost		49,940
2010	Retirement Plan Cost		108,792
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	Total Acct Expenses	16.00	1,059,431
Total for 10-212610 - Nursing		16.00	1,055,381
10-212616 - Rural Allied Health Nursing			
1000	Salaries	1.00	75,165
2000	Employee Benefits		5,520
2005	Health Insurance Cost		4,485
2010	Retirement Plan Cost		9,612
4000	Materials / Supplies		1,909
5000	Travel		4,811
	Total Acct Expenses	1.00	101,502
Total for 10-212616 - Rural Allied Health Nursing		1.00	101,502
10-212620 - Occup Safety & Health			
	Revenue (Acct 10-212620-0200)		(2,550)
	Total Revenue		(2,550)
1000	Salaries	10.00	584,465
2000	Employee Benefits		42,650
2005	Health Insurance Cost		29,895
2010	Retirement Plan Cost		78,323
3000	Services		3,160
4000	Materials / Supplies		17,067
5000	Travel		8,200
	Total Acct Expenses	10.00	763,760

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-212620 - Occup Safety & Health		10.00	761,210
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	10.25	511,322
2000	Employee Benefits		37,262
2005	Health Insurance Cost		38,095
2010	Retirement Plan Cost		68,880
3000	Services		516
4000	Materials / Supplies		2,323
5000	Travel		2,106
Total Acct Expenses		10.25	660,504
Total for 10-212630 - Social Wrk, CRJ, & GTY		10.25	660,504
10-212650 - Wellness & Therapeutic Sci			
	Revenue (Acct 10-212650-0200)		(1,975)
	Revenue (Acct 10-212650-0215)		(12,000)
	Revenue (Acct 10-212650-0218)		(820)
Total Revenue			(14,795)
1000	Salaries	17.21	813,392
2000	Employee Benefits		58,712
2005	Health Insurance Cost		61,097
2010	Retirement Plan Cost		104,024
3000	Services		2,333
3001	Services - Scuba		12,000
4000	Materials / Supplies		11,027
5000	Travel		7,705
7000	Capital		1,641
Total Acct Expenses		17.21	1,071,931
Total for 10-212650 - Wellness & Therapeutic Sci		17.21	1,057,136
10-242610 - Carr Health Center			
	Revenue (Acct 10-242610-0218)		(5,000)
Total Revenue			(5,000)
1000	Salaries	4.00	104,282

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		6,739
2005	Health Insurance Cost		11,570
2010	Retirement Plan Cost		8,921
4000	Materials / Supplies		10,820
Total Acct Expenses		4.00	142,332
Total for 10-242610 - Carr Health Center		4.00	137,332
TOTAL STATE FUNDING			
10-212600 - Hlth Sci & Human Svcs - Other Instr			
1000	Salaries		61,034
2000	Employee Benefits		2,424
4000	Materials / Supplies		8,949
5000	Travel		7,342
7000	Capital		15,000
Total Acct Expenses			94,749
Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr			94,749
TOTAL STATE FUNDING			
10-212617 - Trover Clinic			
3000	Services		25,000
Total Acct Expenses			25,000
Total for 10-212617 - Trover Clinic			25,000
TOTAL STATE FUNDING			
10-232610 - Occup Safety & Hlth Trng Ctr			
Revenue (Acct 10-232610-0699)			(50,000)
Total Revenue			(50,000)
1000	Salaries		21,000
2000	Employee Benefits		1,607
3000	Services		8,000
4000	Materials / Supplies		16,893
5000	Travel		2,500
Total Acct Expenses			50,000
Total for 10-232610 - Occup Safety & Hlth Trng Ctr			
TOTAL STATE FUNDING			
10-232615 - Clinical Services			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-232615-0699)		(15,000)
	Total Revenue		(15,000)
3000	Services		1,000
4000	Materials / Supplies		12,000
5000	Travel		2,000
	Total Acct Expenses		15,000
Total for 10-232615 - Clinical Services		TOTAL STATE FUNDING	-

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242500 - Dean - Humanities & Fine Arts			
	Revenue (Acct 10-242500-0105)		33,300
	Total Revenue		33,300
1000	Salaries	5.10	253,070
2000	Employee Benefits		17,483
2005	Health Insurance Cost		18,299
2010	Retirement Plan Cost		28,657
3000	Services		16,994
4000	Materials / Supplies		13,360
5000	Travel		4,276
	Total Acct Expenses	5.10	352,139
Total for 10-242500 - Dean - Humanities & Fine Arts		5.10	385,439
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	8.50	516,333
2000	Employee Benefits		37,485
2005	Health Insurance Cost		31,140
2010	Retirement Plan Cost		69,920
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
	Total Acct Expenses	8.50	661,886
Total for 10-212160 - Gov't, Law & Int'l Affairs		8.50	661,886
10-212510 - Art			
	Revenue (Acct 10-212510-0200)		(37,500)
	Total Revenue		(37,500)
1000	Salaries	18.00	905,949
2000	Employee Benefits		64,889
2005	Health Insurance Cost		53,420
2010	Retirement Plan Cost		118,622
3000	Services		2,880

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		63,207
5000	Travel		1,600
Total Acct Expenses		18.00	1,210,567
Total for 10-212510 - Art		18.00	1,173,067
10-212520 - English & Philosophy			
1000	Salaries	36.70	1,658,206
2000	Employee Benefits		120,956
2005	Health Insurance Cost		135,633
2010	Retirement Plan Cost		218,578
3000	Services		1,100
4000	Materials / Supplies		18,925
5000	Travel		8,900
Total Acct Expenses		36.70	2,162,298
Total for 10-212520 - English & Philosophy		36.70	2,162,298
10-212521 - TESOL			
1000	Salaries	0.25	31,532
2000	Employee Benefits		1,654
2005	Health Insurance Cost		1,121
2010	Retirement Plan Cost		2,304
4000	Materials / Supplies		3,300
5000	Travel		3,000
Total Acct Expenses		0.25	42,911
Total for 10-212521 - TESOL		0.25	42,911
10-212530 - History			
1000	Salaries	15.50	783,691
2000	Employee Benefits		56,933
2005	Health Insurance Cost		54,810
2010	Retirement Plan Cost		106,135
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		15.50	1,013,978
Total for 10-212530 - History		15.50	1,013,978
10-212540 - Modern Languages			
1000	Salaries	11.00	534,610
2000	Employee Benefits		38,858
2005	Health Insurance Cost		36,595
2010	Retirement Plan Cost		72,123
3000	Services		450
4000	Materials / Supplies		2,721
5000	Travel		2,350
Total Acct Expenses		11.00	687,707
Total for 10-212540 - Modern Languages		11.00	687,707
10-212550 - Music			
	Revenue (Acct 10-212550-0200)		(27,500)
Total Revenue			(27,500)
1000	Salaries	22.50	1,150,566
2000	Employee Benefits		82,947
2005	Health Insurance Cost		89,920
2010	Retirement Plan Cost		151,767
3000	Services		3,760
4000	Materials / Supplies		31,474
5000	Travel		9,970
7000	Capital		8,000
Total Acct Expenses		22.50	1,528,404
Total for 10-212550 - Music		22.50	1,500,904
10-212560 - Psychology			
1000	Salaries	11.50	556,745
2000	Employee Benefits		40,576
2005	Health Insurance Cost		39,360
2010	Retirement Plan Cost		73,979
3000	Services		900

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		7,164
5000	Travel		2,940
Total Acct Expenses		11.50	721,664
Total for 10-212560 - Psychology		TOTAL STATE FUNDING	11.50 721,664
10-212570 - Theatre & Dance			
1000	Salaries	7.60	339,433
2000	Employee Benefits		24,070
2005	Health Insurance Cost		24,916
2010	Retirement Plan Cost		41,512
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
Total Acct Expenses		7.60	435,272
Total for 10-212570 - Theatre & Dance		TOTAL STATE FUNDING	7.60 435,272
10-212580 - Sociology Program			
1000	Salaries	3.00	124,225
2000	Employee Benefits		9,065
2005	Health Insurance Cost		4,980
2010	Retirement Plan Cost		17,060
3000	Services		151
4000	Materials / Supplies		869
5000	Travel		1,063
Total Acct Expenses		3.00	157,413
Total for 10-212580 - Sociology Program		TOTAL STATE FUNDING	3.00 157,413
10-213726 - KIIS 2003			
Total Acct Expenses			-
Total for 10-213726 - KIIS 2003		TOTAL STATE FUNDING	-
10-213728 - KIIS 2004			
Revenue (Acct 10-213728-0515)			(1,425,421)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(1,425,421)
1000	Salaries	4.00	114,178
2000	Employee Benefits		8,494
2005	Health Insurance Cost		9,465
2010	Retirement Plan Cost		11,964
4000	Materials / Supplies		1,286,320
Total Acct Expenses		4.00	1,430,421
Total for 10-213728 - KIIS 2004		4.00	5,000
10-212500 - Humanities & FA - Other Instr			
1000	Salaries		397,243
2000	Employee Benefits		21,631
4000	Materials / Supplies		17,808
5000	Travel		15,052
7000	Capital		34,270
Total Acct Expenses			486,004
Total for 10-212500 - Humanities & FA - Other Instr			486,004
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 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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		-
10-232112 - Waterfield Center - Self Supporting			
	Revenue (Acct 10-232112-0699)		(5,000)
	Total Revenue		(5,000)
4000	Materials / Supplies		5,000
	Total Acct Expenses		5,000
Total for 10-232112 - Waterfield Center - Self Supporting	TOTAL STATE FUNDING		-
10-242520 - Clara Eagle Art Gallery			
3000	Services		3,500
4000	Materials / Supplies		2,385
5000	Travel		1,500
	Total Acct Expenses		7,385
Total for 10-242520 - Clara Eagle Art Gallery	TOTAL STATE FUNDING		7,385

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242570 - University Theatre			
	Revenue (Acct 10-242570-0610)		(7,000)
	Total Revenue		(7,000)
4000	Materials / Supplies		19,386
	Total Acct Expenses		19,386
Total for 10-242570 - University Theatre	TOTAL STATE FUNDING		12,386
10-252554 - Marching Band			
3000	Services		4,436
4000	Materials / Supplies		12,500
5000	Travel		11,664
	Total Acct Expenses		28,600
Total for 10-252554 - Marching Band	TOTAL STATE FUNDING		28,600
10-282510 - Marching Band Stipends			
3000	Services		28,500
	Total Acct Expenses		28,500
Total for 10-282510 - Marching Band Stipends	TOTAL STATE FUNDING		28,500

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technology			
1000	Salaries	7.00	381,984
2000	Employee Benefits		26,344
2005	Health Insurance Cost		24,420
2010	Retirement Plan Cost		39,830
3000	Services		30,268
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		7.00	554,250
Total for 10-242300 - Dean - Sci, Engrng & Technology		7.00	554,250
10-212310 - Biological Sciences			
Revenue (Acct 10-212310-0200)			(19,760)
Total Revenue			(19,760)
1000	Salaries	20.40	1,078,240
2000	Employee Benefits		77,157
2005	Health Insurance Cost		82,642
2010	Retirement Plan Cost		143,462
3000	Services		2,992
4000	Materials / Supplies		57,384
5000	Travel		6,400
Total Acct Expenses		20.40	1,448,277
Total for 10-212310 - Biological Sciences		20.40	1,428,517
10-212320 - Chemistry			
Revenue (Acct 10-212320-0200)			(14,000)
Revenue (Acct 10-212320-0515)			(1,200)
Total Revenue			(15,200)
1000	Salaries	13.50	751,177
2000	Employee Benefits		53,847
2005	Health Insurance Cost		63,155

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		100,375
3000	Services		1,100
4000	Materials / Supplies		34,393
5000	Travel		2,400
Total Acct Expenses		13.50	1,006,447
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	13.50 991,247
10-212330 - Geosciences			
1000	Salaries	8.50	487,844
2000	Employee Benefits		35,245
2005	Health Insurance Cost		28,740
2010	Retirement Plan Cost		65,363
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		8.50	628,075
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	8.50 628,075
10-212340 - Industrial & Engineering Tech			
	Revenue (Acct 10-212340-0200)		(1,445)
	Revenue (Acct 10-212340-0200)		(7,200)
Total Revenue			(8,645)
1000	Salaries	16.75	978,354
2000	Employee Benefits		70,528
2005	Health Insurance Cost		64,280
2010	Retirement Plan Cost		132,280
3000	Services		3,835
4000	Materials / Supplies		39,111
5000	Travel		9,173
Total Acct Expenses		16.75	1,297,561
Total for 10-212340 - Industrial & Engineering Tech		TOTAL STATE FUNDING	16.75 1,288,916
10-212342 - CSET Services			
1000	Salaries	0.50	14,959

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		1,105
2005	Health Insurance Cost		1,245
2010	Retirement Plan Cost		1,201
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.50	23,010
Total for 10-212342 - CSET Services		0.50	23,010
10-212344 - Engineering Institute			
	Revenue (Acct 10-212344-0599)		(90,000)
Total Revenue			(90,000)
1000	Salaries	2.00	102,646
2000	Employee Benefits		7,531
2005	Health Insurance Cost		12,365
2010	Retirement Plan Cost		14,207
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
Total Acct Expenses		2.00	168,016
Total for 10-212344 - Engineering Institute		2.00	78,016
10-212350 - Mathematics & Statistics			
1000	Salaries	24.00	1,137,986
2000	Employee Benefits		83,070
2005	Health Insurance Cost		86,205
2010	Retirement Plan Cost		154,909
3000	Services		1,000
4000	Materials / Supplies		5,620
5000	Travel		4,700
Total Acct Expenses		24.00	1,473,490
Total for 10-212350 - Mathematics & Statistics		24.00	1,473,490
10-212360 - Physics & Engineering			
1000	Salaries	7.75	501,061

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		35,205
2005	Health Insurance Cost		34,835
2010	Retirement Plan Cost		64,976
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
Total Acct Expenses		7.75	646,034
Total for 10-212360 - Physics & Engineering		7.75	646,034
		TOTAL STATE FUNDING	7.75 646,034

10-212380 - TSM - SET - Matching Funds

1000	Salaries	4.00	238,053
2000	Employee Benefits		17,445
2005	Health Insurance Cost		17,940
2010	Retirement Plan Cost		32,946
Total Acct Expenses		4.00	306,384
Total for 10-212380 - TSM - SET - Matching Funds		4.00	306,384
		TOTAL STATE FUNDING	4.00 306,384

10-222310 - Center Of Excellence

1000	Salaries	7.60	382,132
2000	Employee Benefits		22,432
2005	Health Insurance Cost		35,283
2010	Retirement Plan Cost		41,233
3000	Services		28,863
4000	Materials / Supplies		30,000
5000	Travel		9,000
7000	Capital		41,559
Total Acct Expenses		7.60	590,502
Total for 10-222310 - Center Of Excellence		7.60	590,502
		TOTAL STATE FUNDING	7.60 590,502

10-222320 - MARC

1000	Salaries	2.00	86,625
2000	Employee Benefits		5,431
2005	Health Insurance Cost		8,970
2010	Retirement Plan Cost		10,204

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600
Total Acct Expenses		2.00	147,466
Total for 10-222320 - MARC		2.00	147,466
TOTAL STATE FUNDING			
10-242340 - Wickliffe Mounds			
Total Acct Expenses			-
Total for 10-242340 - Wickliffe Mounds			-
TOTAL STATE FUNDING			
10-242342 - Wcklffe Mnds Welcome Ctr			
Total Acct Expenses			-
Total for 10-242342 - Wcklffe Mnds Welcome Ctr			-
TOTAL STATE FUNDING			
10-212300 - Sci, Engrng & Tech - Other Instr			
1000	Salaries		269,704
2000	Employee Benefits		8,668
Total Acct Expenses			278,372
Total for 10-212300 - Sci, Engrng & Tech - Other Instr			278,372
TOTAL STATE FUNDING			
10-212315 - Biology Station			
3000	Services		3,947
Total Acct Expenses			3,947
Total for 10-212315 - Biology Station			3,947
TOTAL STATE FUNDING			
10-213918 - Hazardous Waste			
1000	Salaries		2,200
2000	Employee Benefits		168
Total Acct Expenses			2,368
Total for 10-213918 - Hazardous Waste			2,368
TOTAL STATE FUNDING			
10-242341 - Wickliffe Mnds Gift Shop			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-242341 - Wickliffe Mnds Gift Shop		TOTAL STATE FUNDING	-
10-289031 - Med Tech Waivers			
	Revenue (Acct 10-289031-0105)		12,000
	Total Revenue		12,000
	Total Acct Expenses		-
Total for 10-289031 - Med Tech Waivers	TOTAL STATE FUNDING		12,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Director - Sch of Agric			
1000	Salaries	4.50	288,049
2000	Employee Benefits		20,887
2005	Health Insurance Cost		16,805
2010	Retirement Plan Cost		28,706
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		201,065
Total Acct Expenses		4.50	573,200
Total for 10-242200 - Director - Sch of Agric		4.50	573,200
10-212220 - Agriculture			
	Revenue (Acct 10-212220-0200)		(4,676)
Total Revenue			(4,676)
1000	Salaries	18.00	843,345
2000	Employee Benefits		61,358
2005	Health Insurance Cost		64,770
2010	Retirement Plan Cost		112,791
3000	Services		4,500
4000	Materials / Supplies		15,476
5000	Travel		6,675
Total Acct Expenses		18.00	1,108,915
Total for 10-212220 - Agriculture		18.00	1,104,239
10-212225 - Academic Outreach AGR - AA			
1000	Salaries	0.50	20,440
2000	Employee Benefits		1,504
2005	Health Insurance Cost		1,245
2010	Retirement Plan Cost		2,823
3000	Services		6
Total Acct Expenses		0.50	26,018
Total for 10-212225 - Academic Outreach AGR - AA		0.50	26,018

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-212230 - Animal Health Technology			
	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	4.00	187,500
2000	Employee Benefits		13,182
2005	Health Insurance Cost		15,945
2010	Retirement Plan Cost		24,830
3000	Services		8,500
4000	Materials / Supplies		17,250
5000	Travel		1,500
	Total Acct Expenses	4.00	268,707
Total for 10-212230 - Animal Health Technology		TOTAL STATE FUNDING	4.00 267,657
10-232210 - Organic Pasteurization Processing Plant			
	Total Acct Expenses		-
Total for 10-232210 - Organic Pasteurization Processing Plant		TOTAL STATE FUNDING	-
10-232250 - West Ky Expo Center			
	Revenue (Acct 10-232250-0599)		(35,967)
	Revenue (Acct 10-232250-0640)		(35,967)
	Total Revenue		(71,934)
1000	Salaries	3.00	80,906
2000	Employee Benefits		5,161
2005	Health Insurance Cost		9,080
2010	Retirement Plan Cost		5,583
3000	Services		18,925
4000	Materials / Supplies		15,860
7000	Capital		13,795
	Total Acct Expenses	3.00	149,310
Total for 10-232250 - West Ky Expo Center		TOTAL STATE FUNDING	3.00 77,376
10-212200 - Sch of Agric - Other Instr			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		57,987
2000	Employee Benefits		3,529
Total Acct Expenses			61,516
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	61,516
10-212222 - Ag Mechanization			
	Revenue (Acct 10-212222-0200)		(1,750)
Total Revenue			(1,750)
1000	Salaries		4,949
4000	Materials / Supplies		1,200
5000	Travel		550
Total Acct Expenses			6,699
Total for 10-212222 - Ag Mechanization		TOTAL STATE FUNDING	4,949
10-212224 - Rodeo			
	Revenue (Acct 10-212224-0530)		(21,600)
Total Revenue			(21,600)
1000	Salaries		2,089
3000	Services		2,100
4000	Materials / Supplies		18,400
5000	Travel		3,141
Total Acct Expenses			25,730
Total for 10-212224 - Rodeo		TOTAL STATE FUNDING	4,130
10-242210 - Farm Operations			
	Revenue (Acct 10-242210-0605)		(6,000)
Total Revenue			(6,000)
1000	Salaries		28,134
3000	Services		17,500
4000	Materials / Supplies		12,000
5000	Travel		500
7000	Capital		5,100

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
9000	Transfers / Credits		(17,100)
Total Acct Expenses			46,134
Total for 10-242210 - Farm Operations		TOTAL STATE FUNDING	40,134
10-242214 - Equine Science			
	Revenue (Acct 10-242214-0200)		(4,536)
	Revenue (Acct 10-242214-0530)		(15,296)
Total Revenue			(19,832)
1000	Salaries		15,302
3000	Services		7,133
4000	Materials / Supplies		45,694
5000	Travel		1,000
Total Acct Expenses			69,129
Total for 10-242214 - Equine Science		TOTAL STATE FUNDING	49,297
10-242215 - Pullen Farm			
3000	Services		1,600
4000	Materials / Supplies		2,400
Total Acct Expenses			4,000
Total for 10-242215 - Pullen Farm		TOTAL STATE FUNDING	4,000
10-242216 - North Farm			
	Revenue (Acct 10-242216-0699)		(3,565)
Total Revenue			(3,565)
3000	Services		500
4000	Materials / Supplies		5,065
Total Acct Expenses			5,565
Total for 10-242216 - North Farm		TOTAL STATE FUNDING	2,000
10-242218 - Beef			
	Revenue (Acct 10-242218-0608)		(40,000)
Total Revenue			(40,000)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		8,732
2000	Employee Benefits		668
3000	Services		8,500
4000	Materials / Supplies		22,100
Total Acct Expenses			40,000
Total for 10-242218 - Beef		TOTAL STATE FUNDING	-
10-242220 - Horticulture			
1000	Salaries		4,984
3000	Services		200
4000	Materials / Supplies		1,800
Total Acct Expenses			6,984
Total for 10-242220 - Horticulture		TOTAL STATE FUNDING	6,984
10-232220 - BVC Admin Svcs			
	Revenue (Acct 10-232220-0699)		(400,000)
Total Revenue			(400,000)
1000	Salaries	17.00	444,202
2000	Employee Benefits		32,905
2005	Health Insurance Cost		68,995
2010	Retirement Plan Cost		39,674
3000	Services		227,466
4000	Materials / Supplies		22,106
5000	Travel		2,500
Total Acct Expenses		17.00	837,848
Total for 10-232220 - BVC Admin Svcs		TOTAL STATE FUNDING	17.00 437,848
10-232221 - BVC Clinical Pathology			
1000	Salaries	2.00	70,830
2000	Employee Benefits		5,220
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		8,404
3000	Services		26,307

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		18,897
5000	Travel		250
Total Acct Expenses		2.00	132,398
Total for 10-232221 - BVC Clinical Pathology		2.00	132,398
TOTAL STATE FUNDING		2.00	132,398

10-232223 - BVC DNA Diagnostics

1000	Salaries	2.00	54,919
2000	Employee Benefits		4,064
2005	Health Insurance Cost		8,970
2010	Retirement Plan Cost		7,601
3000	Services		2,000
4000	Materials / Supplies		14,610
5000	Travel		500
Total Acct Expenses		2.00	92,664
Total for 10-232223 - BVC DNA Diagnostics		2.00	92,664
TOTAL STATE FUNDING		2.00	92,664

10-232224 - BVC Histology

1000	Salaries	3.00	68,074
2000	Employee Benefits		5,055
2005	Health Insurance Cost		9,080
2010	Retirement Plan Cost		5,466
3000	Services		10,128
4000	Materials / Supplies		13,229
5000	Travel		250
Total Acct Expenses		3.00	111,282
Total for 10-232224 - BVC Histology		3.00	111,282
TOTAL STATE FUNDING		3.00	111,282

10-232225 - BVC Microbiology

1000	Salaries	5.00	200,220
2000	Employee Benefits		14,731
2005	Health Insurance Cost		18,435
2010	Retirement Plan Cost		24,963
3000	Services		13,000
4000	Materials / Supplies		46,452

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		3,350
Total Acct Expenses		5.00	321,151
Total for 10-232225 - BVC Microbiology		5.00	321,151
10-232226 - BVC Pathology			
1000	Salaries	8.00	457,296
2000	Employee Benefits		33,534
2005	Health Insurance Cost		22,920
2010	Retirement Plan Cost		59,252
3000	Services		3,000
4000	Materials / Supplies		15,578
5000	Travel		8,000
7000	Capital		1,430
Total Acct Expenses		8.00	601,010
Total for 10-232226 - BVC Pathology		8.00	601,010
10-232228 - BVC Serology			
1000	Salaries	3.00	128,760
2000	Employee Benefits		9,466
2005	Health Insurance Cost		9,465
2010	Retirement Plan Cost		16,278
3000	Services		3,000
4000	Materials / Supplies		16,208
5000	Travel		650
Total Acct Expenses		3.00	183,827
Total for 10-232228 - BVC Serology		3.00	183,827
10-232230 - BVC Ther & Fld Svcs			
1000	Salaries	1.00	20,000
2000	Employee Benefits		1,490
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		2,768
Total Acct Expenses		1.00	26,748
Total for 10-232230 - BVC Ther & Fld Svcs		1.00	26,748

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-232231 - BVC Toxicology			
1000	Salaries	3.00	139,408
2000	Employee Benefits		10,240
2005	Health Insurance Cost		10,580
2010	Retirement Plan Cost		16,303
3000	Services		9,889
4000	Materials / Supplies		13,285
5000	Travel		3,500
Total Acct Expenses		3.00	203,205
Total for 10-232231 - BVC Toxicology		3.00	203,205
10-232232 - BVC Virology			
1000	Salaries	4.00	170,343
2000	Employee Benefits		12,524
2005	Health Insurance Cost		13,950
2010	Retirement Plan Cost		21,966
3000	Services		14,320
4000	Materials / Supplies		19,779
5000	Travel		650
Total Acct Expenses		4.00	253,532
Total for 10-232232 - BVC Virology		4.00	253,532
10-212240 - BVC AHT Courses			
3000	Services		200
4000	Materials / Supplies		11,500
5000	Travel		100
Total Acct Expenses			11,800
Total for 10-212240 - BVC AHT Courses			11,800

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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	38.00	1,170,198
2000	Employee Benefits		80,737
2005	Health Insurance Cost		137,630
2010	Retirement Plan Cost		122,441
3000	Services		61,424
4000	Materials / Supplies		10,832
5000	Travel		3,500
	Total Acct Expenses	38.00	1,586,762
Total for 10-243410 - Library		TOTAL STATE FUNDING	38.00 1,578,262
10-243415 - Library Holdings			
3002	Services - Elctrnc Resources		94,964
4000	Materials / Supplies		1,085,506
	Total Acct Expenses		1,180,470
Total for 10-243415 - Library Holdings		TOTAL STATE FUNDING	1,180,470
10-243420 - Interlibrary Loan			
	Revenue (Acct 10-243420-0599)		(600)
	Total Revenue		(600)
3000	Services		600
	Total Acct Expenses		600
Total for 10-243420 - Interlibrary Loan		TOTAL STATE FUNDING	-
10-243430 - Library Copy Service			
	Revenue (Acct 10-243430-0640)		(25,500)
	Total Revenue		(25,500)
4000	Materials / Supplies		25,500

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-212800 - Ctr For Cont Educ			
1000	Salaries	3.75	249,199
2000	Employee Benefits		18,016
2005	Health Insurance Cost		12,530
2010	Retirement Plan Cost		31,261
3000	Services		7,232
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.75	332,295
Total for 10-212800 - Ctr For Cont Educ		TOTAL STATE FUNDING	3.75 332,295
10-212820 - Distance Lrning / Telecomm			
	Revenue (Acct 10-212820-0515)		(4,500)
Total Revenue			(4,500)
1000	Salaries	7.00	213,608
2000	Employee Benefits		15,078
2005	Health Insurance Cost		31,395
2010	Retirement Plan Cost		24,440
3000	Services		5,000
4000	Materials / Supplies		14,685
5000	Travel		4,581
Total Acct Expenses		7.00	308,787
Total for 10-212820 - Distance Lrning / Telecomm		TOTAL STATE FUNDING	7.00 304,287
10-212829 - Military Science			
1000	Salaries	0.50	10,086
2000	Employee Benefits		559
3000	Services		2,000
4000	Materials / Supplies		3,000
Total Acct Expenses		0.50	15,645
Total for 10-212829 - Military Science		TOTAL STATE FUNDING	0.50 15,645
10-212830 - Community College			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212830-0200)		(2,200)
	Total Revenue		(2,200)
1000	Salaries	5.66	180,002
2000	Employee Benefits		12,601
2005	Health Insurance Cost		19,550
2010	Retirement Plan Cost		22,511
3000	Services		400
4000	Materials / Supplies		4,551
5000	Travel		910
	Total Acct Expenses	5.66	240,525
Total for 10-212830 - Community College		5.66	238,325
10-212835 - Academic Outreach CE/AO - AA			
1000	Salaries	2.00	44,050
2000	Employee Benefits		3,275
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		5,049
	Total Acct Expenses	2.00	58,854
Total for 10-212835 - Academic Outreach CE/AO - AA		2.00	58,854
10-212837 - Community College Remediation - AA			
1000	Salaries	1.34	76,557
2000	Employee Benefits		5,138
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		5,666
3000	Services		2,650
5000	Travel		2,650
	Total Acct Expenses	1.34	99,141
Total for 10-212837 - Community College Remediation - AA		1.34	99,141
10-212840 - Community Education			
	Revenue (Acct 10-212840-0515)		(42,297)
	Total Revenue		(42,297)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.25	30,485
2000	Employee Benefits		2,261
2005	Health Insurance Cost		7,103
2010	Retirement Plan Cost		2,448
Total Acct Expenses		1.25	42,297
Total for 10-212840 - Community Education		1.25	-
10-212841 - Community Education - State Funding			
1000	Salaries	1.00	48,856
2000	Employee Benefits		3,587
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		6,762
Total Acct Expenses		1.00	65,685
Total for 10-212841 - Community Education - State Funding		1.00	65,685
20-212890 - Henderson Ext Campus - Instr			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,057
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		3,363
Total Acct Expenses		1.00	77,758
Total for 20-212890 - Henderson Ext Campus - Instr		1.00	77,758
20-212895 - Henderson Ext Campus - Admin			
1000	Salaries	3.00	107,820
2000	Employee Benefits		7,948
2005	Health Insurance Cost		10,580
2010	Retirement Plan Cost		14,784
3000	Services		48,000
Total Acct Expenses		3.00	189,132
Total for 20-212895 - Henderson Ext Campus - Admin		3.00	189,132
30-212895 - Hopkinsville Ext Campus - Admin			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	7.00	211,358
2000	Employee Benefits		15,639
2005	Health Insurance Cost		24,915
2010	Retirement Plan Cost		21,738
3000	Services		144,771
4000	Materials / Supplies		18,000
5000	Travel		7,000
Total Acct Expenses		7.00	443,421
Total for 30-212895 - Hopkinsville Ext Campus - Admin		7.00	443,421
40-212895 - Madisonville Ext Campus - Admin			
1000	Salaries	2.00	58,740
2000	Employee Benefits		4,341
2005	Health Insurance Cost		8,200
2010	Retirement Plan Cost		7,170
4000	Materials / Supplies		2,155
Total Acct Expenses		2.00	80,606
Total for 40-212895 - Madisonville Ext Campus - Admin		2.00	80,606
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	6.60	184,336
2000	Employee Benefits		13,196
2005	Health Insurance Cost		17,934
2010	Retirement Plan Cost		20,512
3000	Services		60,863
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
Total Acct Expenses		6.60	335,344
Total for 50-212895 - Paducah Ext Campus - Admin		6.60	335,344
10-212818 - Summer Salaries - Cont Educ			
1000	Salaries		720,704
2000	Employee Benefits		55,134

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		99,746
Total Acct Expenses			875,584
Total for 10-212818 - Summer Salaries - Cont Educ		TOTAL STATE FUNDING	875,584
10-212819 - Summer Salaries - Pool Incr			
1000	Salaries		93,161
2000	Employee Benefits		7,127
2010	Retirement Plan Cost		12,894
Total Acct Expenses			113,182
Total for 10-212819 - Summer Salaries - Pool Incr		TOTAL STATE FUNDING	113,182
10-212890 - Ext Campus - Administrative			
1000	Salaries		2,175
2000	Employee Benefits		166
3000	Services		112,500
4000	Materials / Supplies		12,500
5000	Travel		70,564
Total Acct Expenses			197,905
Total for 10-212890 - Ext Campus - Administrative		TOTAL STATE FUNDING	197,905
10-212895 - Ext Campus - Instructional			
1000	Salaries		193,499
2000	Employee Benefits		14,803
3000	Services		35,000
4000	Materials / Supplies		30,000
Total Acct Expenses			273,302
Total for 10-212895 - Ext Campus - Instructional		TOTAL STATE FUNDING	273,302
10-232800 - Confs & Workshops			
Revenue (Acct 10-232800-0699)			(137,002)
Total Revenue			(137,002)
1000	Salaries		29,700
2000	Employee Benefits		1,990

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		42,300
4000	Materials / Supplies		61,012
5000	Travel		2,000
Total Acct Expenses			137,002
Total for 10-232800 - Confs & Workshops		TOTAL STATE FUNDING	-
20-279010 - General Insurance - Henderson Cmps			
3000	Services		730
Total Acct Expenses			730
Total for 20-279010 - General Insurance - Henderson Cmps		TOTAL STATE FUNDING	730
30-212890 - Hopkinsville Ext Campus - Instr			
	Revenue (Acct 10-115012-0130)		(8,000)
Total Revenue			(8,000)
1000	Salaries		130,685
2000	Employee Benefits		9,997
Total Acct Expenses			140,682
Total for 30-212890 - Hopkinsville Ext Campus - Instr		TOTAL STATE FUNDING	132,682
30-279010 - General Insurance - Hopkinsville Cmps			
3000	Services		6,023
Total Acct Expenses			6,023
Total for 30-279010 - General Insurance - Hopkinsville Cmps		TOTAL STATE FUNDING	6,023
40-212890 - Madisonville Ext Campus - Instr			
1000	Salaries		45,000
2000	Employee Benefits		3,443
Total Acct Expenses			48,443
Total for 40-212890 - Madisonville Ext Campus - Instr		TOTAL STATE FUNDING	48,443
50-212890 - Paducah Ext Campus - Instr			
1000	Salaries		125,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		9,563
Total Acct Expenses			134,563
Total for 50-212890 - Paducah Ext Campus - Instr		TOTAL STATE FUNDING	134,563
50-279010 - General Insurance - Paducah Cmps			
3000	Services		2,634
Total Acct Expenses			2,634
Total for 50-279010 - General Insurance - Paducah Cmps		TOTAL STATE FUNDING	2,634
10-212844 - Art Workshop - ODD			
Total Acct Expenses			-
Total for 10-212844 - Art Workshop - ODD		TOTAL STATE FUNDING	-
10-212944 - Art Workshop - EVEN			
Revenue (Acct 10-212944-0599)			(9,043)
Total Revenue			(9,043)
1000	Salaries		5,000
2000	Employee Benefits		383
3000	Services		1,830
4000	Materials / Supplies		1,830
Total Acct Expenses			9,043
Total for 10-212944 - Art Workshop - EVEN		TOTAL STATE FUNDING	-
10-212848 - Distance Runners - ODD			
Total Acct Expenses			-
Total for 10-212848 - Distance Runners - ODD		TOTAL STATE FUNDING	-
10-212948 - Distance Runners - EVEN			
Revenue (Acct 10-212948-0599)			(4,827)
Total Revenue			(4,827)
1000	Salaries		1,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		77
3000	Services		1,625
4000	Materials / Supplies		1,625
5000	Travel		500
Total Acct Expenses			4,827
Total for 10-212948 - Distance Runners - EVEN		TOTAL STATE FUNDING	-
10-212852 - Golf Camp - ODD			
Total Acct Expenses			-
Total for 10-212852 - Golf Camp - ODD		TOTAL STATE FUNDING	-
10-212952 - Golf Camp - EVEN			
	Revenue (Acct 10-212952-0515)		(5,706)
Total Revenue			(5,706)
1000	Salaries		4,000
2000	Employee Benefits		306
3000	Services		800
4000	Materials / Supplies		600
Total Acct Expenses			5,706
Total for 10-212952 - Golf Camp - EVEN		TOTAL STATE FUNDING	-
10-212855 - Lady Racer BB Camp - ODD			
Total Acct Expenses			-
Total for 10-212855 - Lady Racer BB Camp - ODD		TOTAL STATE FUNDING	-
10-212955 - Lady Racer BB Camp - EVEN			
	Revenue (Acct 10-212955-0515)		(3,046)
Total Revenue			(3,046)
1000	Salaries		600
2000	Employee Benefits		46
3000	Services		350
4000	Materials / Supplies		2,050

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			3,046
Total for 10-212955 - Lady Racer BB Camp - EVEN		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 10-212957-0515)		(20,536)
Total Revenue			(20,536)
1000	Salaries		7,000
2000	Employee Benefits		536
3000	Services		6,000
4000	Materials / Supplies		6,500
5000	Travel		500
Total Acct Expenses			20,536
Total for 10-212957 - Tennis Camp - EVEN		TOTAL STATE FUNDING	-
10-212860 - Robotics Camp - ODD			
Total Acct Expenses			-
Total for 10-212860 - Robotics Camp - ODD		TOTAL STATE FUNDING	-
10-212960 - Robotics Camp - EVEN			
	Revenue (Acct 10-212960-0599)		(2,077)
Total Revenue			(2,077)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
Total Acct Expenses			2,077
Total for 10-212960 - Robotics Camp - EVEN		TOTAL STATE FUNDING	-

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-212865 - Super Saturdays			
	Revenue (Acct 10-212865-0599)		(2,615)
	Total Revenue		(2,615)
1000	Salaries		1,500
2000	Employee Benefits		115
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
	Total Acct Expenses		2,615
Total for 10-212865 - Super Saturdays		TOTAL STATE FUNDING	-
10-212870 - Young Author Camp - ODD			
	Total Acct Expenses		-
Total for 10-212870 - Young Author Camp - ODD		TOTAL STATE FUNDING	-
10-212970 - Young Author Camp - EVEN			
	Revenue (Acct 10-212970-0599)		(2,502)
	Total Revenue		(2,502)
1000	Salaries		1,000
2000	Employee Benefits		77
3000	Services		963
4000	Materials / Supplies		462
	Total Acct Expenses		2,502
Total for 10-212970 - Young Author Camp - EVEN		TOTAL STATE FUNDING	-
10-212871 - Trainer Camp - ODD			
	Total Acct Expenses		-
Total for 10-212871 - Trainer Camp - ODD		TOTAL STATE FUNDING	-
10-212971 - Trainer Camp - EVEN			
	Revenue (Acct 10-212971-0515)		(1,500)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Revenue			(1,500)
3000	Services		100
4000	Materials / Supplies		1,400
Total Acct Expenses			1,500
Total for 10-212971 - Trainer Camp - EVEN		TOTAL STATE FUNDING	-
10-212872 - Basketball Camp			
Revenue (Acct 10-212872-0515)			(32,148)
Total Revenue			(32,148)
1000	Salaries		15,000
2000	Employee Benefits		1,148
3000	Services		7,800
4000	Materials / Supplies		8,200
Total Acct Expenses			32,148
Total for 10-212872 - Basketball Camp		TOTAL STATE FUNDING	-
10-212873 - Racer Soccer Camps - ODD			
		Total Acct Expenses	-
Total for 10-212873 - Racer Soccer Camps - ODD		TOTAL STATE FUNDING	-
10-212973 - Racer Soccer Camps - EVEN			
Revenue (Acct 10-212973-0599)			(9,768)
Total Revenue			(9,768)
1000	Salaries		3,500
2000	Employee Benefits		268
3000	Services		2,500
4000	Materials / Supplies		2,500
5000	Travel		1,000
Total Acct Expenses			9,768
Total for 10-212973 - Racer Soccer Camps - EVEN		TOTAL STATE FUNDING	-

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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	248,960
2000	Employee Benefits		16,596
2005	Health Insurance Cost		14,737
2010	Retirement Plan Cost		28,459
3000	Services		6,432
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		2,025
	Total Acct Expenses	3.89	326,253
Total for 10-267900 - VP - Student Affairs		3.89	325,053
10-256350 - Admissions Services			
	Revenue (Acct 10-256350-0152)		(144,086)
	Total Revenue		(144,086)
1000	Salaries	10.00	244,104
2000	Employee Benefits		16,004
2005	Health Insurance Cost		29,620
2010	Retirement Plan Cost		20,350
3000	Services		12,694
4000	Materials / Supplies		21,623
	Total Acct Expenses	10.00	344,395
Total for 10-256350 - Admissions Services		10.00	200,309
10-256400 - Career Services			
	Revenue (Acct 10-256400-0515)		(3,000)
	Total Revenue		(3,000)
1000	Salaries	5.00	189,825
2000	Employee Benefits		13,462
2005	Health Insurance Cost		15,450

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		23,804
3000	Services		11,201
4000	Materials / Supplies		2,411
5000	Travel		174
Total Acct Expenses		5.00	256,327
Total for 10-256400 - Career Services		5.00	253,327
10-256510 - Couns/Wom Ctr/Acad Enh Svcs			
	Revenue (Acct 10-256510-0515)		(11,735)
Total Revenue			(11,735)
1000	Salaries	5.00	231,922
2000	Employee Benefits		16,441
2005	Health Insurance Cost		20,430
2010	Retirement Plan Cost		29,754
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
Total Acct Expenses		5.00	311,696
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		5.00	299,961
10-256515 - Student Support for Learning Disabilities			
	Revenue (Acct 10-256515-0699)		(21,440)
Total Revenue			(21,440)
1000	Salaries	3.00	114,100
2000	Employee Benefits		6,182
2005	Health Insurance Cost		4,100
2010	Retirement Plan Cost		10,535
3000	Services		600
4000	Materials / Supplies		600
5000	Travel		750
7000	Capital		2,883
Total Acct Expenses		3.00	139,750
Total for 10-256515 - Student Support for Learning Disabilities		3.00	118,310

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-256600 - Curris Ctr Admin			
1000	Salaries	12.00	481,996
2000	Employee Benefits		25,741
2005	Health Insurance Cost		41,080
2010	Retirement Plan Cost		38,244
3000	Services		91,389
4000	Materials / Supplies		8,706
Total Acct Expenses		12.00	687,156
Total for 10-256600 - Curris Ctr Admin		TOTAL STATE FUNDING	12.00 687,156
10-256640 - Intra-Collegiate Sports			
	Revenue (Acct 10-256640-0515)		(6,470)
Total Revenue			(6,470)
1000	Salaries	1.00	64,993
2000	Employee Benefits		2,365
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		4,435
4000	Materials / Supplies		11,596
5000	Travel		1,589
Total Acct Expenses		1.00	91,458
Total for 10-256640 - Intra-Collegiate Sports		TOTAL STATE FUNDING	1.00 84,988
10-256670 - Wellness Center			
1000	Salaries	7.00	128,388
2000	Employee Benefits		5,330
2005	Health Insurance Cost		32,430
2010	Retirement Plan Cost		6,830
3000	Services		25,500
4000	Materials / Supplies		22,500
Total Acct Expenses		7.00	220,978
Total for 10-256670 - Wellness Center		TOTAL STATE FUNDING	7.00 220,978
10-257010 - University Scholarships Office			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	3.00	91,725
2000	Employee Benefits		6,738
2005	Health Insurance Cost		11,460
2010	Retirement Plan Cost		10,667
3000	Services		5,922
4000	Materials / Supplies		20,494
Total Acct Expenses		3.00	147,006
Total for 10-257010 - University Scholarships Office		TOTAL STATE FUNDING	3.00 147,006

10-257100 - School Relations

1000	Salaries	12.00	412,317
2000	Employee Benefits		27,409
2005	Health Insurance Cost		38,975
2010	Retirement Plan Cost		46,656
3000	Services		111,006
4000	Materials / Supplies		48,106
5000	Travel		50,000
Total Acct Expenses		12.00	734,469
Total for 10-257100 - School Relations		TOTAL STATE FUNDING	12.00 734,469

10-257210 - Student Fin Aid

1000	Salaries	10.00	332,294
2000	Employee Benefits		23,645
2005	Health Insurance Cost		40,475
2010	Retirement Plan Cost		34,648
3000	Services		12,549
4000	Materials / Supplies		17,205
5000	Travel		2,064
Total Acct Expenses		10.00	462,880
Total for 10-257210 - Student Fin Aid		TOTAL STATE FUNDING	10.00 462,880

10-257310 - Health Services

1000	Salaries	8.00	299,844
2000	Employee Benefits		21,749

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		25,520
2010	Retirement Plan Cost		40,740
3000	Services		21,782
4000	Materials / Supplies		34,251
5000	Travel		1,050
9000	Transfers / Credits		(500)
Total Acct Expenses		8.00	444,436
Total for 10-257310 - Health Services		8.00	444,436
10-257920 - Afr-Amer Std Svcs			
1000	Salaries	1.00	44,046
2000	Employee Benefits		3,016
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		5,674
3000	Services		3,892
4000	Materials / Supplies		5,773
5000	Travel		2,416
Total Acct Expenses		1.00	67,307
Total for 10-257920 - Afr-Amer Std Svcs		1.00	67,307
10-261700 - Office of Enrollment Management			
1000	Salaries	2.00	98,283
2000	Employee Benefits		7,198
2005	Health Insurance Cost		4,980
2010	Retirement Plan Cost		12,541
3000	Services		300
4000	Materials / Supplies		1,437
Total Acct Expenses		2.00	124,739
Total for 10-261700 - Office of Enrollment Management		2.00	124,739
10-266600 - Postal Services			
	Revenue (Acct 10-266600-0530)		(3,000)
	Revenue (Acct 10-266600-0599)		(8,000)
Total Revenue			(11,000)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	5.00	114,052
2000	Employee Benefits		7,883
2005	Health Insurance Cost		14,445
2010	Retirement Plan Cost		8,301
3000	Services		248,361
4000	Materials / Supplies		16,244
5000	Travel		800
7000	Capital		3,300
9000	Transfers / Credits		(234,216)
Total Acct Expenses		5.00	179,170
Total for 10-266600 - Postal Services		5.00	168,170
10-217986 - Gov's Minority Prep Prog			
Total Acct Expenses			-
Total for 10-217986 - Gov's Minority Prep Prog			-
10-217987 - Gov's Minority Prep Prog			
3000	Services		2,000
4000	Materials / Supplies		1,000
5000	Travel		2,000
Total Acct Expenses			5,000
Total for 10-217987 - Gov's Minority Prep Prog			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			2,884
10-256610 - Curris Fitness Center			
1000	Salaries		29,077
3000	Services		4,546
4000	Materials / Supplies		5,427

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
7000	Capital		1,306
		Total Acct Expenses	40,356
Total for 10-256610 - Curris Fitness Center		TOTAL STATE FUNDING	40,356
10-256620 - SGA			
Revenue (Acct 10-256620-0610)			(3,000)
		Total Revenue	(3,000)
1000	Salaries		5,427
3000	Services		133,114
4000	Materials / Supplies		19,695
5000	Travel		11,000
6000	Scholarships		7,000
		Total Acct Expenses	176,236
Total for 10-256620 - SGA		TOTAL STATE FUNDING	173,236
10-257110 - Summer Orientation			
Revenue (Acct 10-257110-0599)			(71,622)
		Total Revenue	(71,622)
1000	Salaries		14,110
3000	Services		20,000
4000	Materials / Supplies		29,512
5000	Travel		8,000
		Total Acct Expenses	71,622
Total for 10-257110 - Summer Orientation		TOTAL STATE FUNDING	-
10-257120 - Student Ambassadors			
4000	Materials / Supplies		1,000
5000	Travel		947
		Total Acct Expenses	1,947
Total for 10-257120 - Student Ambassadors		TOTAL STATE FUNDING	1,947
10-257130 - Viewbook			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
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		35,525
Total Acct Expenses			35,525
Total for 10-257211 - SAFE Fin Aid - MTC		TOTAL STATE FUNDING	35,525
10-257910 - Recruitment & Retention			
1000	Salaries		5,082
4000	Materials / Supplies		4,802
Total Acct Expenses			9,884
Total for 10-257910 - Recruitment & Retention		TOTAL STATE FUNDING	9,884
10-257925 - Afr-Amer Std Recruitment			
3000	Services		8,000
4000	Materials / Supplies		8,126
5000	Travel		11,651
Total Acct Expenses			27,777
Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	27,777
10-257928 - Recruit & Rtnn Initiatives - AA			
1000	Salaries		51,500
2000	Employee Benefits		230
3000	Services		800
4000	Materials / Supplies		50,155
Total Acct Expenses			102,685
Total for 10-257928 - Recruit & Rtnn Initiatives - AA		TOTAL STATE FUNDING	102,685
10-257950 - Residential Colleges - Stud Affrs			
Revenue (Acct 10-257950-0599)			(15,000)
Total Revenue			(15,000)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		15,718
2000	Employee Benefits		1,202
3000	Services		18,804
4000	Materials / Supplies		21,000
Total Acct Expenses			56,724
Total for 10-257950 - Residential Colleges - Stud Affrs		TOTAL STATE FUNDING	41,724
10-257951 - Clark College - Actn Agnd			
4000	Materials / Supplies		1,892
Total Acct Expenses			1,892
Total for 10-257951 - Clark College - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257952 - Elizabeth College - Actn Agnd			
4000	Materials / Supplies		1,893
Total Acct Expenses			1,893
Total for 10-257952 - Elizabeth College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-257953 - Hart College - Actn Agnd			
4000	Materials / Supplies		1,892
Total Acct Expenses			1,892
Total for 10-257953 - Hart College - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257954 - Hester College - Actn Agnd			
4000	Materials / Supplies		1,893
Total Acct Expenses			1,893
Total for 10-257954 - Hester College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-257955 - Regents College - Actn Agnd			
4000	Materials / Supplies		1,892
Total Acct Expenses			1,892
Total for 10-257955 - Regents College - Actn Agnd		TOTAL STATE FUNDING	1,892

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-257956 - Richmond College - Actn Agnd			
4000	Materials / Supplies		1,893
	Total Acct Expenses		1,893
Total for 10-257956 - Richmond College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-257957 - Springer / Franklin - Actn Agnd			
4000	Materials / Supplies		1,892
	Total Acct Expenses		1,892
Total for 10-257957 - Springer / Franklin - Actn Agnd		TOTAL STATE FUNDING	1,892
10-257958 - White College - Actn Agnd			
4000	Materials / Supplies		1,893
	Total Acct Expenses		1,893
Total for 10-257958 - White College - Actn Agnd		TOTAL STATE FUNDING	1,893
10-287008 - Scholarships - Sophomore Retention			
	Revenue (Acct 10-287008-0105)		100,000
	Total Revenue		100,000
	Total Acct Expenses		-
Total for 10-287008 - Scholarships - Sophomore Retention		TOTAL STATE FUNDING	100,000
10-287009 - Scholarships - Comm College			
	Revenue (Acct 10-287009-0105)		40,000
	Total Revenue		40,000
	Total Acct Expenses		-
Total for 10-287009 - Scholarships - Comm College		TOTAL STATE FUNDING	40,000
10-287010 - Scholarships - Carr			
	Revenue (Acct 10-287010-0105)		168,000
	Total Revenue		168,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-287010 - Scholarships - Carr			168,000
10-287012 - Scholarships - Honor			
	Revenue (Acct 10-287012-0105)		492,917
Total Revenue			492,917
Total Acct Expenses			-
Total for 10-287012 - Scholarships - Honor			492,917
10-287013 - Minority / Mills Scholarship			
	Revenue (Acct 10-287013-0105)		214,410
Total Revenue			214,410
Total Acct Expenses			-
Total for 10-287013 - Minority / Mills Scholarship			214,410
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		36,000
Total Revenue			36,000
Total Acct Expenses			-
Total for 10-287014 - Minority Retention			36,000
10-287015 - Scholarships - Presidential			
	Revenue (Acct 10-287015-0105)		356,620
Total Revenue			356,620
Total Acct Expenses			-
Total for 10-287015 - Scholarships - Presidential			356,620
10-287016 - Scholarships - Provost			
	Revenue (Acct 10-287016-0105)		185,000
Total Revenue			185,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
		Total Acct Expenses	-
Total for 10-287016 - Scholarships - Provost		TOTAL STATE FUNDING	185,000
10-287017 - Scholarships - Recognition			
	Revenue (Acct 10-287017-0105)		210,500
		Total Revenue	210,500
		Total Acct Expenses	-
Total for 10-287017 - Scholarships - Recognition		TOTAL STATE FUNDING	210,500
10-287018 - Scholarships - Regents			
	Revenue (Acct 10-287018-0105)		200,000
		Total Revenue	200,000
		Total Acct Expenses	-
Total for 10-287018 - Scholarships - Regents		TOTAL STATE FUNDING	200,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	234,604
2000	Employee Benefits		16,572
2005	Health Insurance Cost		17,060
2010	Retirement Plan Cost		24,488
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500
Total Acct Expenses		3.00	319,105
Total for 10-264900 - VP - Finance & Admin Svcs		TOTAL STATE FUNDING	3.00 319,105
10-254410 - Human Resources Wellness Programs			
1000	Salaries	0.50	11,551
2000	Employee Benefits		789
2005	Health Insurance Cost		1,245
2010	Retirement Plan Cost		424
4000	Materials / Supplies		1,931
Total Acct Expenses		0.50	15,940
Total for 10-254410 - Human Resources Wellness Programs		TOTAL STATE FUNDING	0.50 15,940
10-264000 - Accounting & Financial Svcs			
1000	Salaries	14.50	497,103
2000	Employee Benefits		35,902
2005	Health Insurance Cost		45,840
2010	Retirement Plan Cost		55,540
3000	Services		26,577
4000	Materials / Supplies		31,481
5000	Travel		2,000
7000	Capital		7,402
Total Acct Expenses		14.50	701,845
Total for 10-264000 - Accounting & Financial Svcs		TOTAL STATE FUNDING	14.50 701,845
10-264050 - Bursar's Office			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-264050-0515)		(89,310)
	Total Revenue		(89,310)
1000	Salaries	12.00	335,108
2000	Employee Benefits		23,903
2005	Health Insurance Cost		40,860
2010	Retirement Plan Cost		34,936
3000	Services		43,866
4000	Materials / Supplies		17,996
5000	Travel		800
	Total Acct Expenses	12.00	497,469
Total for 10-264050 - Bursar's Office		TOTAL STATE FUNDING	12.00 408,159
10-264100 - Budget Office			
1000	Salaries	2.00	123,896
2000	Employee Benefits		9,076
2005	Health Insurance Cost		8,970
2010	Retirement Plan Cost		17,147
3000	Services		1,043
4000	Materials / Supplies		3,584
5000	Travel		2,645
	Total Acct Expenses	2.00	166,361
Total for 10-264100 - Budget Office		TOTAL STATE FUNDING	2.00 166,361
10-264400 - Human Resources			
1000	Salaries	7.53	316,288
2000	Employee Benefits		22,905
2005	Health Insurance Cost		27,405
2010	Retirement Plan Cost		37,888
3000	Services		7,221
4000	Materials / Supplies		8,925
5000	Travel		1,860
	Total Acct Expenses	7.53	422,492
Total for 10-264400 - Human Resources		TOTAL STATE FUNDING	7.53 422,492

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-264700 - Procurement Svcs			
1000	Salaries	13.00	361,246
2000	Employee Benefits		25,872
2005	Health Insurance Cost		36,485
2010	Retirement Plan Cost		35,630
3000	Services		11,092
4000	Materials / Supplies		12,032
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	493,072
Total for 10-264700 - Procurement Svcs		13.00	493,072
10-264800 - Public Safety			
1000	Salaries	20.00	640,288
2000	Employee Benefits		44,567
2005	Health Insurance Cost		61,510
2010	Retirement Plan Cost		48,360
2021	KERS Retirement		30,000
3000	Services		47,687
4000	Materials / Supplies		22,005
5000	Travel		8,990
Total Acct Expenses		20.00	903,407
Total for 10-264800 - Public Safety		20.00	903,407
10-264830 - Parking			
Revenue (Acct 10-264830-0310)			(250,572)
Total Revenue			(250,572)
1000	Salaries	4.50	105,865
2000	Employee Benefits		7,026
2005	Health Insurance Cost		8,715
2010	Retirement Plan Cost		6,425
3000	Services		64,744
3199	Utilities		366
4000	Materials / Supplies		57,431

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		4.50	250,572
Total for 10-264830 - Parking		TOTAL STATE FUNDING	4.50
10-219085 - Comp for Instr & Res			
3000	Services		250,000
Total Acct Expenses			250,000
Total for 10-219085 - Comp for Instr & Res		TOTAL STATE FUNDING	250,000
10-249085 - Computing for Academic Support			
3000	Services		606,349
Total Acct Expenses			606,349
Total for 10-249085 - Computing for Academic Support		TOTAL STATE FUNDING	606,349
10-264034 - Bank Service Charge			
3000	Services		23,000
Total Acct Expenses			23,000
Total for 10-264034 - Bank Service Charge		TOTAL STATE FUNDING	23,000
10-264035 - Credit Card Discount Fee			
3000	Services		204,878
Total Acct Expenses			204,878
Total for 10-264035 - Credit Card Discount Fee		TOTAL STATE FUNDING	204,878
10-264036 - Condata Payroll Software			
3000	Services		23,081
Total Acct Expenses			23,081
Total for 10-264036 - Condata Payroll Software		TOTAL STATE FUNDING	23,081
10-264044 - University Audits			
3000	Services		85,739
4000	Materials / Supplies		4,800
Total Acct Expenses			90,539

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-264044 - University Audits		TOTAL STATE FUNDING	90,539
10-264054 - Bad Debt Exp & Coll			
	Revenue (Acct 10-264054-0163)		(16,000)
	Total Revenue		(16,000)
4000	Materials / Supplies		110,000
	Total Acct Expenses		110,000
Total for 10-264054 - Bad Debt Exp & Coll		TOTAL STATE FUNDING	94,000
10-264070 - A/P and G/L SCT Maintenance			
3000	Services		68,198
	Total Acct Expenses		68,198
Total for 10-264070 - A/P and G/L SCT Maintenance		TOTAL STATE FUNDING	68,198
10-264111 - SRC Budget System - MTC			
3000	Services		6,148
	Total Acct Expenses		6,148
Total for 10-264111 - SRC Budget System - MTC		TOTAL STATE FUNDING	6,148
10-264307 - Elctrnc Bills / Lock Box / Web Pay			
3000	Services		15,847
	Total Acct Expenses		15,847
Total for 10-264307 - Elctrnc Bills / Lock Box / Web Pay		TOTAL STATE FUNDING	15,847
10-264410 - University Hearing Officer			
1000	Salaries		582
2000	Employee Benefits		45
5000	Travel		2,357
	Total Acct Expenses		2,984
Total for 10-264410 - University Hearing Officer		TOTAL STATE FUNDING	2,984
10-264440 - Flexible Spending Program			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2200	Flexible Spending		21,310
Total Acct Expenses			21,310
Total for 10-264440 - Flexible Spending Program		TOTAL STATE FUNDING	21,310
10-264470 - Mandated Employee Physicals			
3000	Services		8,144
Total Acct Expenses			8,144
Total for 10-264470 - Mandated Employee Physicals		TOTAL STATE FUNDING	8,144
10-264820 - Overtime - Public Safety			
1000	Salaries		42,317
2000	Employee Benefits		3,237
Total Acct Expenses			45,554
Total for 10-264820 - Overtime - Public Safety		TOTAL STATE FUNDING	45,554
10-264822 - KLEPPF Supplemental Salaries			
Revenue (Acct 10-264822-0599)			(30,034)
Total Revenue			(30,034)
1000	Salaries		27,900
2000	Employee Benefits		2,134
Total Acct Expenses			30,034
Total for 10-264822 - KLEPPF Supplemental Salaries		TOTAL STATE FUNDING	-
10-264915 - Institutional Membership & Dues			
4000	Materials / Supplies		27,588
Total Acct Expenses			27,588
Total for 10-264915 - Institutional Membership & Dues		TOTAL STATE FUNDING	27,588
10-264942 - Misc Inst Support			
Revenue (Acct 10-264942-0105)			3,517
Total Revenue			3,517

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		19,132
4000	Materials / Supplies		40,284
7000	Capital		16,658
Total Acct Expenses			76,074
Total for 10-264942 - Misc Inst Support		TOTAL STATE FUNDING	79,591
10-264980 - MSU Staff Congress			
1000	Salaries		4,627
2000	Employee Benefits		354
3000	Services		40
4000	Materials / Supplies		1,816
Total Acct Expenses			6,837
Total for 10-264980 - MSU Staff Congress		TOTAL STATE FUNDING	6,837
10-264982 - Staff Congress Awrds			
4000	Materials / Supplies		9,970
Total Acct Expenses			9,970
Total for 10-264982 - Staff Congress Awrds		TOTAL STATE FUNDING	9,970
10-269032 - IIS Recruitment Fee			
3000	Services		60,000
Total Acct Expenses			60,000
Total for 10-269032 - IIS Recruitment Fee		TOTAL STATE FUNDING	60,000
10-269050 - Inst Supp Alloc To Aux			
9000	Transfers / Credits		(479,480)
Total Acct Expenses			(479,480)
Total for 10-269050 - Inst Supp Alloc To Aux		TOTAL STATE FUNDING	(479,480)
10-269092 - Fringe Benefit Reserve			
2210	Fringe Benefit Reserve		216,681
Total Acct Expenses			216,681

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	216,681
10-274220 - Utilities			
3199	Utilities		4,793,481
9000	Transfers / Credits		(1,504,757)
	Total Acct Expenses		3,288,724
Total for 10-274220 - Utilities		TOTAL STATE FUNDING	3,288,724
10-274223 - RSEC Utilities			
3199	Utilities		266,121
	Total Acct Expenses		266,121
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	266,121
10-274230 - Property Acquisitions			
7000	Capital		200,000
	Total Acct Expenses		200,000
Total for 10-274230 - Property Acquisitions		TOTAL STATE FUNDING	200,000
10-275502 - Parking Renovations			
	Revenue (Acct 10-264830-0310)		(192,648)
	Revenue (Acct 10-264830-0315)		(200,000)
	Total Revenue		(392,648)
7000	Capital		392,648
	Total Acct Expenses		392,648
Total for 10-275502 - Parking Renovations		TOTAL STATE FUNDING	-
10-279010 - General Insurance			
3000	Services		761,432
	Total Acct Expenses		761,432
Total for 10-279010 - General Insurance		TOTAL STATE FUNDING	761,432

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	4.00	211,342
2000	Employee Benefits		14,698
2005	Health Insurance Cost		15,945
2010	Retirement Plan Cost		25,053
3000	Services		21,812
4000	Materials / Supplies		12,808
5000	Travel		2,081
7000	Capital		17,197
9000	Transfers / Credits		(250,000)
Total Acct Expenses		4.00	70,936
Total for 10-264600 - Information Systems - CIO		4.00	70,936
		TOTAL STATE FUNDING	70,936
10-244605 - Ctr for Teaching, Lrng & Tchnlgy			
Revenue (Acct 10-115012-0130)			(52,394)
Total Revenue			(52,394)
1000	Salaries	7.50	274,192
2000	Employee Benefits		19,384
2005	Health Insurance Cost		16,935
2010	Retirement Plan Cost		29,696
3000	Services		2,910
4000	Materials / Supplies		5,681
5000	Travel		2,196
Total Acct Expenses		7.50	350,994
Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		7.50	298,600
		TOTAL STATE FUNDING	298,600
10-254610 - Residential Coll Ntwrkng & Cbl Svcs			
Revenue (Acct 10-115012-0130)			(113,320)
Total Revenue			(113,320)
1000	Salaries	1.00	30,895
2000	Employee Benefits		2,281
2005	Health Insurance Cost		2,490

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		2,481
3000	Services		87,143
Total Acct Expenses		1.00	125,290
Total for 10-254610 - Residential Coll Ntwrkng & Cbl Svcs		1.00	11,970
10-264620 - Administrative Computing			
	Revenue (Acct 10-115012-0130)		(24,000)
Total Revenue			(24,000)
1000	Salaries	8.00	348,569
2000	Employee Benefits		25,621
2005	Health Insurance Cost		23,030
2010	Retirement Plan Cost		40,506
3000	Services		3,000
4000	Materials / Supplies		8,931
5000	Travel		1,870
Total Acct Expenses		8.00	451,527
Total for 10-264620 - Administrative Computing		8.00	427,527
10-264629 - Blackboard -- AA			
1000	Salaries	0.56	12,269
2000	Employee Benefits		912
2005	Health Insurance Cost		2,296
2010	Retirement Plan Cost		985
3000	Services		44,074
Total Acct Expenses		0.56	60,536
Total for 10-264629 - Blackboard -- AA		0.56	60,536
10-264630 - Ntwk & Microcomp Svcs			
1000	Salaries	8.00	361,071
2000	Employee Benefits		23,402
2005	Health Insurance Cost		31,890
2010	Retirement Plan Cost		30,950
3000	Services		5,047
3199	Utilities		2,220

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		5,335
5000	Travel		4,543
7000	Capital		4,349
Total Acct Expenses		8.00	468,807
Total for 10-264630 - Ntwk & Microcomp Svcs		8.00	468,807
10-264640 - Operations & Systems			
1000	Salaries	6.00	263,830
2000	Employee Benefits		18,605
2005	Health Insurance Cost		24,915
2010	Retirement Plan Cost		30,285
3000	Services		57,269
4000	Materials / Supplies		70,262
5000	Travel		935
Total Acct Expenses		6.00	466,101
Total for 10-264640 - Operations & Systems		6.00	466,101
10-264650 - Telecomm Support			
	Revenue (Acct 10-264650-0599)		(2,000)
Total Revenue			(2,000)
1000	Salaries	4.00	167,418
2000	Employee Benefits		11,306
2005	Health Insurance Cost		15,945
2010	Retirement Plan Cost		15,906
3000	Services		267,955
3199	Utilities		4,380
4000	Materials / Supplies		15,000
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	137,178
Total for 10-264650 - Telecomm Support		4.00	135,178
10-244610 - Applied Sci Bldg Stdnt Computer Lab			
	Revenue (Acct 10-115012-0130)		(61,500)
	Revenue (Acct 10-115012-0130)		(26,100)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-244610-0699)		(17,000)
	Total Revenue		(104,600)
1000	Salaries		33,500
3000	Services		26,100
4000	Materials / Supplies		25,000
7000	Capital		20,000
	Total Acct Expenses		104,600
Total for 10-244610 - Applied Sci Bldg Stdnt Computer Lab		TOTAL STATE FUNDING	-
10-254920 - Student Tech Support			
	Revenue (Acct 10-115012-0130)		(157,534)
	Total Revenue		(157,534)
3000	Services		157,534
	Total Acct Expenses		157,534
Total for 10-254920 - Student Tech Support		TOTAL STATE FUNDING	-
10-264605 - IS Operations - MTC			
3000	Services		70,101
7000	Capital		241,856
	Total Acct Expenses		311,957
Total for 10-264605 - IS Operations - MTC		TOTAL STATE FUNDING	311,957
10-264606 - IS CIO - MTC			
3000	Services		57,209
	Total Acct Expenses		57,209
Total for 10-264606 - IS CIO - MTC		TOTAL STATE FUNDING	57,209
10-264607 - IS Admin Comp - MTC			
	Revenue (Acct 10-115012-0130)		(12,800)
	Total Revenue		(12,800)
3000	Services		13,800

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			13,800
Total for 10-264607 - IS Admin Comp - MTC		TOTAL STATE FUNDING	1,000
10-264608 - IS Networking - MTC			
	Revenue (Acct 10-115012-0130)		(76,365)
Total Revenue			(76,365)
3000	Services		141,066
Total Acct Expenses			141,066
Total for 10-264608 - IS Networking - MTC		TOTAL STATE FUNDING	64,701
10-264609 - IS Telecomm - MTC			
3000	Services		14,680
Total Acct Expenses			14,680
Total for 10-264609 - IS Telecomm - MTC		TOTAL STATE FUNDING	14,680
10-264610 - Technology Capital Projects Fund			
7000	Capital		196,485
Total Acct Expenses			196,485
Total for 10-264610 - Technology Capital Projects Fund		TOTAL STATE FUNDING	196,485
10-264612 - Computer Usage Alloc to Acad			
9000	Transfers / Credits		(606,349)
Total Acct Expenses			(606,349)
Total for 10-264612 - Computer Usage Alloc to Acad		TOTAL STATE FUNDING	(606,349)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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		47,988
	Total Acct Expenses		47,988
Total for 10-264420 - Unemployment Comp		TOTAL STATE FUNDING	47,988
10-264430 - Employee Tuition Waivers			
2060	Employee Tuition Assistance		264,950
	Total Acct Expenses		264,950
Total for 10-264430 - Employee Tuition Waivers		TOTAL STATE FUNDING	264,950
10-264450 - Workers Compensation			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2115	Workers Compensation		491,681
	Total Acct Expenses		491,681
Total for 10-264450 - Workers Compensation		TOTAL STATE FUNDING	491,681
10-264460 - Spouse/Dep Tuition Waivers			
2060	Employee Tuition Assistance		490,225
	Total Acct Expenses		490,225
Total for 10-264460 - Spouse/Dep Tuition Waivers		TOTAL STATE FUNDING	490,225
10-269025 - Overtime - General University			
1000	Salaries		21,564
2000	Employee Benefits		1,650
	Total Acct Expenses		23,214
Total for 10-269025 - Overtime - General University		TOTAL STATE FUNDING	23,214
10-269098 - Accr Comp - Inst Support			
2130	Accrued Compensation		34,554
	Total Acct Expenses		34,554
Total for 10-269098 - Accr Comp - Inst Support		TOTAL STATE FUNDING	34,554
10-279098 - Accr Comp - Plant			
2130	Accrued Compensation		20,580
	Total Acct Expenses		20,580
Total for 10-279098 - Accr Comp - Plant		TOTAL STATE FUNDING	20,580

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-259010 - Wkstdy Match (25%)			
1000	Salaries		154,712
	Total Acct Expenses		154,712
Total for 10-259010 - Wkstdy Match (25%)	TOTAL STATE FUNDING		154,712
10-283612 - Freedom Support Act Tuition Waivers			
	Revenue (Acct 10-283612-0105)		32,452
	Total Revenue		32,452
	Total Acct Expenses		-
Total for 10-283612 - Freedom Support Act Tuition Waivers	TOTAL STATE FUNDING		32,452
10-283615 - IIS Scholarships			
	Total Acct Expenses		-
Total for 10-283615 - IIS Scholarships	TOTAL STATE FUNDING		-
10-283620 - Global Studies Waivers			
	Revenue (Acct 10-283620-0105)		52,000
	Total Revenue		52,000
	Total Acct Expenses		-
Total for 10-283620 - Global Studies Waivers	TOTAL STATE FUNDING		52,000
10-283630 - Study Abroad Scholarship			
	Revenue (Acct 10-283630-0105)		7,102
	Total Revenue		7,102
	Total Acct Expenses		-
Total for 10-283630 - Study Abroad Scholarship	TOTAL STATE FUNDING		7,102
10-283650 - Economic Crisis Tuition Waivers			
	Revenue (Acct 10-283650-0105)		30,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		30,000
	Total Acct Expenses		-
Total for 10-283650 - Economic Crisis Tuition Waivers	TOTAL STATE FUNDING		30,000
10-283660 - Australearn Prog Tuition Waivers			
	Revenue (Acct 10-283660-0105)		22,089
	Total Revenue		22,089
	Total Acct Expenses		-
Total for 10-283660 - Australearn Prog Tuition Waivers	TOTAL STATE FUNDING		22,089
10-283661 - Cyprus IIS Scholarship			
	Revenue (Acct 10-283661-0105)		30,000
	Total Revenue		30,000
	Total Acct Expenses		-
Total for 10-283661 - Cyprus IIS Scholarship	TOTAL STATE FUNDING		30,000
10-283662 - Morocco IIS Scholarship			
	Revenue (Acct 10-283662-0105)		5,000
	Total Revenue		5,000
	Total Acct Expenses		-
Total for 10-283662 - Morocco IIS Scholarship	TOTAL STATE FUNDING		5,000
10-283663 - Turkey IIS Scholarship			
	Revenue (Acct 10-283663-0105)		7,000
	Total Revenue		7,000
	Total Acct Expenses		-
Total for 10-283663 - Turkey IIS Scholarship	TOTAL STATE FUNDING		7,000
10-283664 - Japan IIS Scholarship			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-283664-0105)		15,000
	Total Revenue		15,000
	Total Acct Expenses		-
Total for 10-283664 - Japan IIS Scholarship	TOTAL STATE FUNDING		15,000
10-283665 - Korea IIS Scholarship			
	Revenue (Acct 10-283665-0105)		15,000
	Total Revenue		15,000
	Total Acct Expenses		-
Total for 10-283665 - Korea IIS Scholarship	TOTAL STATE FUNDING		15,000
10-283666 - Taiwan IIS Scholarship			
	Revenue (Acct 10-283666-0105)		20,000
	Total Revenue		20,000
	Total Acct Expenses		-
Total for 10-283666 - Taiwan IIS Scholarship	TOTAL STATE FUNDING		20,000
10-283667 - China IIS Scholarship			
	Revenue (Acct 10-283667-0105)		5,000
	Total Revenue		5,000
	Total Acct Expenses		-
Total for 10-283667 - China IIS Scholarship	TOTAL STATE FUNDING		5,000
10-283668 - Indonesia IIS Scholarship			
	Revenue (Acct 10-283668-0105)		5,000
	Total Revenue		5,000
	Total Acct Expenses		-
Total for 10-283668 - Indonesia IIS Scholarship	TOTAL STATE FUNDING		5,000
10-283670 - East Europe IIS Scholarship			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-283670-0105)		10,000
	Total Revenue		10,000
	Total Acct Expenses		-
Total for 10-283670 - East Europe IIS Scholarship	TOTAL STATE FUNDING		10,000
10-283671 - Thailand IIS Scholarship			
	Revenue (Acct 10-283671-0105)		93,000
	Total Revenue		93,000
	Total Acct Expenses		-
Total for 10-283671 - Thailand IIS Scholarship	TOTAL STATE FUNDING		93,000
10-286410 - Nat'l Stdnt Exchnng Prog Scholarships			
	Revenue (Acct 10-286410-0105)		30,648
	Total Revenue		30,648
	Total Acct Expenses		-
Total for 10-286410 - Nat'l Stdnt Exchnng Prog Scholarships	TOTAL STATE FUNDING		30,648
10-289011 - Scholarships - Alumni Grants			
	Revenue (Acct 10-289011-0105)		135,500
	Total Revenue		135,500
	Total Acct Expenses		-
Total for 10-289011 - Scholarships - Alumni Grants	TOTAL STATE FUNDING		135,500
10-289012 - Belize Waivers (COBEC)			
	Revenue (Acct 10-289012-0105)		136,671
	Total Revenue		136,671
	Total Acct Expenses		-
Total for 10-289012 - Belize Waivers (COBEC)	TOTAL STATE FUNDING		136,671

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-289016 - ESL Orientation Waivers			
	Total Acct Expenses		-
Total for 10-289016 - ESL Orientation Waivers		TOTAL STATE FUNDING	-
10-289017 - Extended Campus Tuition Waivers			
	Revenue (Acct 10-289017-0105)		24,770
	Total Revenue		24,770
	Total Acct Expenses		-
Total for 10-289017 - Extended Campus Tuition Waivers		TOTAL STATE FUNDING	24,770
10-289018 - Finnish Exchange Tuition Waivers			
	Revenue (Acct 10-289018-0105)		5,795
	Total Revenue		5,795
	Total Acct Expenses		-
Total for 10-289018 - Finnish Exchange Tuition Waivers		TOTAL STATE FUNDING	5,795
10-289019 - G & C Fee Waivers			
	Revenue (Acct 10-289019-0105)		45,000
	Total Revenue		45,000
	Total Acct Expenses		-
Total for 10-289019 - G & C Fee Waivers		TOTAL STATE FUNDING	45,000
10-289020 - GA Tuition Waivers			
6000	Scholarships		399,960
	Total Acct Expenses		399,960
Total for 10-289020 - GA Tuition Waivers		TOTAL STATE FUNDING	399,960
10-289021 - Hong Kong Prog Tuition Waivers			
	Total Acct Expenses		-
Total for 10-289021 - Hong Kong Prog Tuition Waivers		TOTAL STATE FUNDING	-

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-289022 - Scholarships - Incentive Grant			
	Revenue (Acct 10-289022-0105)		255,000
	Total Revenue		255,000
	Total Acct Expenses		-
Total for 10-289022 - Scholarships - Incentive Grant	TOTAL STATE FUNDING		255,000
10-289024 - Japan Exchange Tuition Waivers			
	Revenue (Acct 10-289024-0105)		4,636
	Total Revenue		4,636
	Total Acct Expenses		-
Total for 10-289024 - Japan Exchange Tuition Waivers	TOTAL STATE FUNDING		4,636
10-289026 - KIIS Tuition Waivers			
	Total Acct Expenses		-
Total for 10-289026 - KIIS Tuition Waivers	TOTAL STATE FUNDING		-
10-289027 - KY Fac & Staff Tuition Waivers			
	Revenue (Acct 10-289027-0105)		178,240
	Total Revenue		178,240
	Total Acct Expenses		-
Total for 10-289027 - KY Fac & Staff Tuition Waivers	TOTAL STATE FUNDING		178,240
10-289028 - LAPSPAU Tuition Waivers			
	Revenue (Acct 10-289028-0105)		13,908
	Total Revenue		13,908
	Total Acct Expenses		-
Total for 10-289028 - LAPSPAU Tuition Waivers	TOTAL STATE FUNDING		13,908
10-289029 - Mandatory Fee Waiver			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289029-0105)		71,120
	Total Revenue		71,120
	Total Acct Expenses		-
Total for 10-289029 - Mandatory Fee Waiver	TOTAL STATE FUNDING		71,120
10-289030 - Commonwealth Honors Tuit Waivers			
	Total Acct Expenses		-
Total for 10-289030 - Commonwealth Honors Tuit Waivers	TOTAL STATE FUNDING		-
10-289034 - Regensburg Waivers			
	Revenue (Acct 10-289034-0105)		67,131
	Total Revenue		67,131
	Total Acct Expenses		-
Total for 10-289034 - Regensburg Waivers	TOTAL STATE FUNDING		67,131
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)		47,575
	Total Revenue		47,575
	Total Acct Expenses		-
Total for 10-289036 - Sr Citizens Waivers	TOTAL STATE FUNDING		47,575
10-289038 - Supervising Teachers Waivers			
	Revenue (Acct 10-289038-0105)		69,540

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Total Revenue		69,540
	Total Acct Expenses		-
Total for 10-289038 - Supervising Teachers Waivers	TOTAL STATE FUNDING		69,540
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)		4,636
	Total Revenue		4,636
	Total Acct Expenses		-
Total for 10-289042 - Survivors of Police / Firefighters Waivers	TOTAL STATE FUNDING		4,636
10-289043 - Dependents of Disabled Police Waivers			
	Revenue (Acct 10-289043-0105)		8,693
	Total Revenue		8,693
	Total Acct Expenses		-
Total for 10-289043 - Dependents of Disabled Police Waivers	TOTAL STATE FUNDING		8,693
10-289044 - Survivors of Military Member Killed Waivers			
	Revenue (Acct 10-289044-0105)		24,430
	Total Revenue		24,430
	Total Acct Expenses		-
Total for 10-289044 - Survivors of Military Member Killed Waivers	TOTAL STATE FUNDING		24,430
10-289045 - Dependents of Disabled Veterans Waivers			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289045-0105)		72,669
	Total Revenue		72,669
	Total Acct Expenses		-
Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		72,669
10-289046 - Veterans Killed in Action Waivers			
	Revenue (Acct 10-289046-0105)		29,235
	Total Revenue		29,235
	Total Acct Expenses		-
Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		29,235
10-289047 - KY Foster / Adopted Children Waivers			
	Revenue (Acct 10-289047-0105)		61,465
	Total Revenue		61,465
	Total Acct Expenses		-
Total for 10-289047 - KY Foster / Adopted Children Waivers	TOTAL STATE FUNDING		61,465
10-289048 - KIIS Tuition Waivers			
	Revenue (Acct 10-289048-0105)		624,878
	Total Revenue		624,878
	Total Acct Expenses		-
Total for 10-289048 - KIIS Tuition Waivers	TOTAL STATE FUNDING		624,878
10-289055 - Scholarships - Massac County			
	Revenue (Acct 10-289055-0105)		4,111
	Total Revenue		4,111
	Total Acct Expenses		-
Total for 10-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		4,111
10-289056 - Scholarships - Posey, Vand., Warrick Counties			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289056-0105)		28,778
	Total Revenue		28,778
	Total Acct Expenses		-
Total for 10-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		28,778
10-289057 - Tahoe Waivers			
	Revenue (Acct 10-289057-0105)		21,443
	Total Revenue		21,443
	Total Acct Expenses		-
Total for 10-289057 - Tahoe Waivers	TOTAL STATE FUNDING		21,443
10-289058 - Scholarships - Montgomery County			
	Revenue (Acct 10-289058-0105)		185,515
	Total Revenue		185,515
	Total Acct Expenses		-
Total for 10-289058 - Scholarships - Montgomery County	TOTAL STATE FUNDING		185,515
10-289059 - Cyprus MBA Program Waivers			
	Revenue (Acct 10-289059-0105)		144,579
	Total Revenue		144,579
	Total Acct Expenses		-
Total for 10-289059 - Cyprus MBA Program Waivers	TOTAL STATE FUNDING		144,579
10-289075 - Commonwealth Honors Acad Tuition Wvrs			
	Revenue (Acct 10-289075-0105)		147,964
	Total Revenue		147,964
	Total Acct Expenses		-
Total for 10-289075 - Commonwealth Honors Acad Tuition Wvrs	TOTAL STATE FUNDING		147,964

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-289501 - IL Regional Discount			
	Revenue (Acct 10-289501-0105)		2,864,864
	Total Revenue		2,864,864
	Total Acct Expenses		-
Total for 10-289501 - IL Regional Discount	TOTAL STATE FUNDING		2,864,864
10-289502 - IN Regional Discount			
	Revenue (Acct 10-289502-0105)		698,865
	Total Revenue		698,865
	Total Acct Expenses		-
Total for 10-289502 - IN Regional Discount	TOTAL STATE FUNDING		698,865
10-289503 - MO Regional Discount			
	Revenue (Acct 10-289503-0105)		1,147,455
	Total Revenue		1,147,455
	Total Acct Expenses		-
Total for 10-289503 - MO Regional Discount	TOTAL STATE FUNDING		1,147,455
10-289504 - TN Regional Discount			
	Revenue (Acct 10-289504-0105)		2,268,251
	Total Revenue		2,268,251
	Total Acct Expenses		-
Total for 10-289504 - TN Regional Discount	TOTAL STATE FUNDING		2,268,251
20-289056 - Scholarships - Posey, Vand., Warrick Counties			
	Revenue (Acct 20-289056-0105)		115,114
	Total Revenue		115,114
	Total Acct Expenses		-
Total for 20-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		115,114

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
30-289058 - Scholarships - Montgomery County			
	Revenue (Acct 30-289058-0105)		742,062
	Total Revenue		742,062
	Total Acct Expenses		-
Total for 30-289058 - Scholarships - Montgomery County	TOTAL STATE FUNDING		742,062
50-289055 - Scholarships - Massac County			
	Revenue (Acct 50-289055-0105)		16,445
	Total Revenue		16,445
	Total Acct Expenses		-
Total for 50-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		16,445

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-269099 - NMnd Trf / Indirect Cost			
9605	Non-Mandatory Transfers		(62,500)
	Total Acct Expenses		(62,500)
Total for 10-269099 - NMnd Trf / Indirect Cost		TOTAL STATE FUNDING	(62,500)
10-291100 - NMnd Trf / Oper to CERR			
	Revenue (Acct 10-117010-0460)		(600,000)
	Total Revenue		(600,000)
9605	Non-Mandatory Transfers		600,000
	Total Acct Expenses		600,000
Total for 10-291100 - NMnd Trf / Oper to CERR		TOTAL STATE FUNDING	-
10-291122 - Band Uniform Debt			
9605	Non-Mandatory Transfers		17,000
	Total Acct Expenses		17,000
Total for 10-291122 - Band Uniform Debt		TOTAL STATE FUNDING	17,000
10-291135 - Crisp Center Lease			
9000	Transfers / Credits		180,000
	Total Acct Expenses		180,000
Total for 10-291135 - Crisp Center Lease		TOTAL STATE FUNDING	180,000
10-291150 - Residential College Networking			
	Revenue (Acct 10-115012-0130)		(141,830)
	Total Revenue		(141,830)
9000	Transfers / Credits		141,830
	Total Acct Expenses		141,830
Total for 10-291150 - Residential College Networking		TOTAL STATE FUNDING	-
10-291160 - Networking Debt Repayment			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			-
Total for 10-291160 - Networking Debt Repayment		TOTAL STATE FUNDING	-
10-291165 - Campus Networking 2004 Upgrade			
	Revenue (Acct 10-115012-0130)		(149,855)
Total Revenue			(149,855)
9000	Transfers / Credits		149,855
Total Acct Expenses			149,855
Total for 10-291165 - Campus Networking 2004 Upgrade		TOTAL STATE FUNDING	-
10-292170 - NMnd Trf / Oper fr Bkst			
9605	Non-Mandatory Transfers		(77,320)
Total Acct Expenses			(77,320)
Total for 10-292170 - NMnd Trf / Oper fr Bkst		TOTAL STATE FUNDING	(77,320)
10-292172 - NMnd Trf / Hart Hall Fitness Ctr			
9605	Non-Mandatory Transfers		5,040
Total Acct Expenses			5,040
Total for 10-292172 - NMnd Trf / Hart Hall Fitness Ctr		TOTAL STATE FUNDING	5,040
10-292175 - 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 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-293110 - E&G Debt Svc Appr			
9510	Debt Service - Principal		1,645,000
9515	Debt Service - Interest		312,793
Total Acct Expenses			1,957,793
Total for 10-293110 - E&G Debt Svc Appr		TOTAL STATE FUNDING	1,957,793
10-293210 - Mand Trf Loan Match			
6000	Scholarships		4,819
Total Acct Expenses			4,819
Total for 10-293210 - Mand Trf Loan Match		TOTAL STATE FUNDING	4,819

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	2.00	137,379
2000	Employee Benefits		10,056
2005	Health Insurance Cost		12,960
2010	Retirement Plan Cost		17,666
4000	Materials / Supplies		10,885
Total Acct Expenses		2.00	188,946
Total for 10-265900 - VP - Institutional Advancement		TOTAL STATE FUNDING	2.00 188,946
10-215605 - TV Studios - Broadcast Productions			
Revenue (Acct 10-215605-0505)			(20,000)
Total Revenue			(20,000)
1000	Salaries	1.18	55,819
2000	Employee Benefits		3,662
2005	Health Insurance Cost		7,646
2010	Retirement Plan Cost		4,506
3000	Services		4,000
4000	Materials / Supplies		9,305
Total Acct Expenses		1.18	84,938
Total for 10-215605 - TV Studios - Broadcast Productions		TOTAL STATE FUNDING	1.18 64,938
10-235300 - Reg Special Events Ctr - Public			
1000	Salaries	9.00	259,963
2000	Employee Benefits		19,484
2005	Health Insurance Cost		32,000
2010	Retirement Plan Cost		17,866
3000	Services		43,328
4000	Materials / Supplies		39,903
Total Acct Expenses		9.00	412,544
Total for 10-235300 - Reg Special Events Ctr - Public		TOTAL STATE FUNDING	9.00 412,544
10-235510 - WKMS Radio Station			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-235510-0505)		(15,951)
	Total Revenue		(15,951)
	Total Acct Expenses		-
Total for 10-235510 - WKMS Radio Station	TOTAL STATE FUNDING		(15,951)
10-235515 - WKMS - Administrative			
1000	Salaries	2.00	82,367
2000	Employee Benefits		6,058
2005	Health Insurance Cost		6,975
2010	Retirement Plan Cost		9,936
	Total Acct Expenses	2.00	105,336
Total for 10-235515 - WKMS - Administrative	TOTAL STATE FUNDING	2.00	105,336
10-235516 - WKMS - Broadcasting / Engineering			
1000	Salaries	1.00	44,832
2000	Employee Benefits		3,294
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		3,600
	Total Acct Expenses	1.00	54,216
Total for 10-235516 - WKMS - Broadcasting / Engineering	TOTAL STATE FUNDING	1.00	54,216
10-235517 - WKMS - Programming			
1000	Salaries	3.00	93,006
2000	Employee Benefits		6,867
2005	Health Insurance Cost		8,970
2010	Retirement Plan Cost		12,871
	Total Acct Expenses	3.00	121,714
Total for 10-235517 - WKMS - Programming	TOTAL STATE FUNDING	3.00	121,714
10-235518 - WKMS - Promotion / Development			
1000	Salaries	1.00	27,243
2000	Employee Benefits		2,016
2005	Health Insurance Cost		4,485

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		3,770
Total Acct Expenses		1.00	37,514
Total for 10-235518 - WKMS - Promotion / Development		1.00	37,514
10-245710 - Wrather W KY Museum			
1000	Salaries	1.00	37,259
2000	Employee Benefits		1,970
2005	Health Insurance Cost		6,480
2010	Retirement Plan Cost		3,647
3000	Services		1,000
4000	Materials / Supplies		13,815
5000	Travel		500
Total Acct Expenses		1.00	64,671
Total for 10-245710 - Wrather W KY Museum		1.00	64,671
10-265000 - Ofc of Development			
1000	Salaries	13.55	530,922
2000	Employee Benefits		36,384
2005	Health Insurance Cost		42,690
2010	Retirement Plan Cost		60,023
3000	Services		37,131
4000	Materials / Supplies		23,380
5000	Travel		25,241
Total Acct Expenses		13.55	755,771
Total for 10-265000 - Ofc of Development		13.55	755,771
10-265912 - Alumni Affairs / Alumni Center			
1000	Salaries	3.00	101,479
2000	Employee Benefits		7,119
2005	Health Insurance Cost		7,470
2010	Retirement Plan Cost		13,352
3000	Services		2,884
4000	Materials / Supplies		5,728
5000	Travel		5,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses		3.00	143,032
Total for 10-265912 - Alumni Affairs / Alumni Center		3.00	143,032
TOTAL STATE FUNDING		3.00	143,032
10-265914 - Marketing Campaign			
3000	Services		20,000
4000	Materials / Supplies		33,765
5000	Travel		20,000
Total Acct Expenses			73,765
Total for 10-265914 - Marketing Campaign			73,765
TOTAL STATE FUNDING			73,765
10-265932 - Scholarships Incentives - AA			
1000	Salaries	0.85	43,349
2000	Employee Benefits		3,220
2010	Retirement Plan Cost		4,632
Total Acct Expenses		0.85	51,201
Total for 10-265932 - Scholarships Incentives - AA		0.85	51,201
TOTAL STATE FUNDING		0.85	51,201

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-265115 - Mktg & Public Relations			
1000	Salaries	3.00	154,861
2000	Employee Benefits		11,125
2005	Health Insurance Cost		13,455
2010	Retirement Plan Cost		19,408
3000	Services		5,294
4000	Materials / Supplies		5,640
5000	Travel		2,140
Total Acct Expenses		3.00	211,923
Total for 10-265115 - Mktg & Public Relations		3.00	211,923
10-265110 - Ofc of Publications			
1000	Salaries	5.00	137,779
2000	Employee Benefits		10,050
2005	Health Insurance Cost		24,420
2010	Retirement Plan Cost		13,128
3000	Services		12,145
4000	Materials / Supplies		2,026
5000	Travel		1,000
Total Acct Expenses		5.00	200,548
Total for 10-265110 - Ofc of Publications		5.00	200,548
10-265120 - Printing Services			
1000	Salaries	7.00	172,853
2000	Employee Benefits		12,502
2005	Health Insurance Cost		26,140
2010	Retirement Plan Cost		11,787
3000	Services		30,846
4000	Materials / Supplies		171,752
5000	Travel		600
7000	Capital		5,509
9000	Transfers / Credits		(375,856)
Total Acct Expenses		7.00	56,133

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-265120 - Printing Services		7.00	56,133
10-265132 - Radio-TV / Marketing			
1000	Salaries	1.00	35,171
2000	Employee Benefits		2,434
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		4,567
4000	Materials / Supplies		5,000
5000	Travel		1,500
Total Acct Expenses		1.00	51,162
Total for 10-265132 - Radio-TV / Marketing		1.00	51,162
10-265133 - Web Management			
1000	Salaries	2.00	75,825
2000	Employee Benefits		5,583
2005	Health Insurance Cost		8,970
2010	Retirement Plan Cost		8,523
3000	Services		1,622
4000	Materials / Supplies		2,004
Total Acct Expenses		2.00	102,527
Total for 10-265133 - Web Management		2.00	102,527
10-265150 - News Bureau			
1000	Salaries	2.00	71,083
2000	Employee Benefits		4,986
2005	Health Insurance Cost		4,980
2010	Retirement Plan Cost		7,409
3000	Services		6,500
4000	Materials / Supplies		6,716
5000	Travel		1,000
Total Acct Expenses		2.00	102,674
Total for 10-265150 - News Bureau		2.00	102,674
10-265130 - Univ Publications			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		12,850
4000	Materials / Supplies		32,967
5000	Travel		465
Total Acct Expenses			46,282
Total for 10-265130 - Univ Publications		TOTAL STATE FUNDING	46,282
10-265136 - Photography			
4000	Materials / Supplies		3,271
Total Acct Expenses			3,271
Total for 10-265136 - Photography		TOTAL STATE FUNDING	3,271

AUXILIARY
FUNDS

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-301010 - Curris Ctr Operation			
	Revenue (Acct 10-301010-0530)		(20,000)
	Revenue (Acct 10-301011-0599)		(8,000)
	Revenue (Acct 10-301021-0599)		(8,000)
	Revenue (Acct 10-301010-0321)		893
	Total Revenue		(35,107)
3000	Services		27,950
3090	Institutional Support		25,637
3199	Utilities		105,000
4000	Materials / Supplies		55,054
5000	Travel		1,000
7000	Capital		20,000
	Total Acct Expenses		234,641
Total for 10-301010 - Curris Ctr Operation	TOTAL - NET OPERATING BALANCE		199,534

10-302010 - Food Service

	Revenue (Acct 10-302010-0340)		(4,583,695)
	Revenue (Acct 10-302010-0460)		(33,063)
	Revenue (Acct 10-302010-0630)		(50,000)
	Revenue (Acct 10-302011-0630)		(250,000)
	Revenue (Acct 10-302012-0630)		(300,000)
	Revenue (Acct 10-302014-0630)		(65,000)
	Revenue (Acct 10-302016-0630)		(70,000)
	Revenue (Acct 10-302022-0630)		(7,000)
	Total Revenue		(5,358,758)
1000	Salaries	93.20	1,677,476
2000	Employee Benefits		112,714
2005	Health Insurance Cost		295,348
2010	Retirement Plan Cost		124,897
3000	Services		165,960
3090	Institutional Support		206,684
3199	Utilities		203,679
4000	Materials / Supplies		2,208,063

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		7,000
7000	Capital		150,000
9510	Debt Service - Principal		150,000
Total Acct Expenses		93.20	5,301,821
Total for 10-302010 - Food Service		93.20	(56,937)
TOTAL - NET OPERATING BALANCE			
10-302025 - Sunset Strips			
	Revenue (Acct 10-302025-0630)		(50,000)
Total Revenue			(50,000)
1000	Salaries	1.00	23,769
2000	Employee Benefits		1,114
2005	Health Insurance Cost		2,490
2010	Retirement Plan Cost		1,191
Total Acct Expenses		1.00	28,564
Total for 10-302025 - Sunset Strips		1.00	(21,436)
TOTAL - NET OPERATING BALANCE			
10-304010 - Racer Card Admin			
	Revenue (Acct 10-304010-0300)		(75,616)
Total Revenue			(75,616)
1000	Salaries	1.00	35,992
2000	Employee Benefits		2,288
2005	Health Insurance Cost		4,485
2010	Retirement Plan Cost		2,489
4000	Materials / Supplies		7,644
7000	Capital		22,718
Total Acct Expenses		1.00	75,616
Total for 10-304010 - Racer Card Admin		1.00	-
TOTAL - NET OPERATING BALANCE			
10-303010 - Residence Life / Housing			
	Revenue (Acct 10-303010-0320)		(6,212,892)
	Revenue (Acct 10-303010-0326)		(12,000)
	Revenue (Acct 10-303010-0327)		(30,000)
	Revenue (Acct 10-303010-0460)		(17,243)

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303010-0530)		(155,000)
	Revenue (Acct 10-303010-0575)		(53,000)
	Revenue (Acct 10-303010-0599)		(64,000)
	Revenue (Acct 10-303010-0321)		32,000
	Total Revenue		(6,512,135)
1000	Salaries	11.50	1,127,205
2000	Employee Benefits		24,165
2005	Health Insurance Cost		40,110
2010	Retirement Plan Cost		31,455
3000	Services		551,889
3090	Institutional Support		141,089
3199	Utilities		1,038,309
4000	Materials / Supplies		123,481
5000	Travel		3,196
7000	Capital		250,000
9510	Debt Service - Principal		169,711
	Total Acct Expenses	11.50	3,500,610
Total for 10-303010 - Residence Life / Housing	TOTAL - NET OPERATING BALANCE	11.50	(3,011,525)

10-303040 - Residential Colleges - Aux

1000	Salaries	1.00	74,156
2000	Employee Benefits		5,130
2005	Health Insurance Cost		4,100
2010	Retirement Plan Cost		6,300
3000	Services		26,000
4000	Materials / Supplies		21,935
	Total Acct Expenses	1.00	137,621
Total for 10-303040 - Residential Colleges - Aux	TOTAL - NET OPERATING BALANCE	1.00	137,621

10-305010 - University Store

	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(4,890,214)
	Total Revenue		(4,898,311)
1000	Salaries	13.00	369,302

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		27,516
2005	Health Insurance Cost		45,950
2010	Retirement Plan Cost		31,932
3000	Services		242,196
3090	Institutional Support		96,749
3199	Utilities		26,250
4000	Materials / Supplies		3,622,523
5000	Travel		9,000
6000	Scholarships		3,600
7000	Capital		20,000
9605	Non-Mandatory Transfers		77,320
Total Acct Expenses		13.00	4,572,338
Total for 10-305010 - University Store		13.00	(325,973)
TOTAL - NET OPERATING BALANCE			
10-302024 - RSEC Concessions			
Revenue (Acct 10-302024-0630)			(130,000)
Total Revenue			(130,000)
3000	Services		60,000
4000	Materials / Supplies		35,000
Total Acct Expenses			95,000
Total for 10-302024 - RSEC Concessions			(35,000)
TOTAL - NET OPERATING BALANCE			
10-303019 - Hall Director Scholarships			
6000	Scholarships		70,000
Total Acct Expenses			70,000
Total for 10-303019 - Hall Director Scholarships			70,000
TOTAL - NET OPERATING BALANCE			
10-303021 - Residence Halls Stud Schol			
Revenue (Acct 10-303021-0321)			800,000
Total Revenue			800,000
Total Acct Expenses			-
Total for 10-303021 - Residence Halls Stud Schol			800,000
TOTAL - NET OPERATING BALANCE			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-303030 - College Courts			
	Revenue (Acct 10-303030-0320)		(535,989)
	Revenue (Acct 10-303030-0575)		(5,000)
	Total Revenue		(540,989)
1000	Salaries		15,000
3000	Services		62,199
3090	Institutional Support		9,321
3199	Utilities		131,519
4000	Materials / Supplies		4,000
7000	Capital		40,000
	Total Acct Expenses		262,039
Total for 10-303030 - College Courts	TOTAL - NET OPERATING BALANCE		(278,950)
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			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-303043-0155)		(2,880)
	Total Revenue		(2,880)
3000	Services		200
4000	Materials / Supplies		2,380
5000	Travel		300
	Total Acct Expenses		2,880
Total for 10-303043 - HC Franklin/OB Springer Res College		TOTAL - NET OPERATING BALANCE	
		-	
10-303044 - George Hart Res College			
	Revenue (Acct 10-303044-0155)		(2,500)
	Total Revenue		(2,500)
3000	Services		325
4000	Materials / Supplies		2,025
5000	Travel		150
	Total Acct Expenses		2,500
Total for 10-303044 - George Hart Res College		TOTAL - NET OPERATING BALANCE	
		-	
10-303045 - Cleo G Hester Res College			
	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

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		150
Total Acct Expenses			1,750
Total for 10-303046 - Regents Residential College		TOTAL - NET OPERATING BALANCE	
			-
10-303047 - James H Richmond Res College			
	Revenue (Acct 10-303047-0155)		(1,000)
Total Revenue			(1,000)
3000	Services		100
4000	Materials / Supplies		750
5000	Travel		150
Total Acct Expenses			1,000
Total for 10-303047 - James H Richmond Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303049 - Robert H White Res College			
	Revenue (Acct 10-303049-0155)		(1,750)
Total Revenue			(1,750)
3000	Services		200
4000	Materials / Supplies		1,350
5000	Travel		200
Total Acct Expenses			1,750
Total for 10-303049 - Robert H White Res College		TOTAL - NET OPERATING BALANCE	
			-
10-303052 - Residential Colleges Assoc			
	Revenue (Acct 10-303052-0599)		(5,400)
Total Revenue			(5,400)
3000	Services		200
4000	Materials / Supplies		3,800
5000	Travel		1,400
Total Acct Expenses			5,400
Total for 10-303052 - Residential Colleges Assoc		TOTAL - NET OPERATING BALANCE	
			-
10-303057 - Hart Hall Fitness Center			

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		12,040
9605	Non-Mandatory Transfers		(5,040)
Total Acct Expenses			7,000
Total for 10-303057 - Hart Hall Fitness Center		TOTAL - NET OPERATING BALANCE	7,000
10-303061 - Clark Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303061 - Clark Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303062 - Elizabeth Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303062 - Elizabeth Res College Head		TOTAL - NET OPERATING BALANCE	8,000
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

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total Acct Expenses			8,000
Total for 10-303065 - Regents Res College Head	TOTAL - NET OPERATING BALANCE		8,000
10-303066 - Richmond Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303066 - Richmond Res College Head	TOTAL - NET OPERATING BALANCE		8,000
10-303067 - Springer/Franklin Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303067 - Springer/Franklin Res College Head	TOTAL - NET OPERATING BALANCE		8,000
10-303068 - White Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303068 - White Res College Head	TOTAL - NET OPERATING BALANCE		8,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	427,947
2000	Employee Benefits		26,579
2005	Health Insurance Cost		68,870
2010	Retirement Plan Cost		28,576
4000	Materials / Supplies		31,919
Total Acct Expenses		20.00	583,891
Total for 10-303900 - Housing - Custodial	TOTAL - NET OPERATING BALANCE	20.00	583,891
10-303905 - Housing - Maintenance			
3000	Services		494,513
Total Acct Expenses			494,513
Total for 10-303905 - Housing - Maintenance	TOTAL - NET OPERATING BALANCE		494,513
10-303910 - H & D Major Maint			
3000	Services		270,000
Total Acct Expenses			270,000
Total for 10-303910 - H & D Major Maint	TOTAL - NET OPERATING BALANCE		270,000

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-302096 - Dining Debt Service			
9510	Debt Service - Principal		132,500
9515	Debt Service - Interest		108,205
		Total Acct Expenses	240,705
Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE	240,705
10-303096 - Housing Debt Service			
9510	Debt Service - Principal		526,000
9515	Debt Service - Interest		336,557
		Total Acct Expenses	862,557
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	862,557

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
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			-

**SELECTED
RESTRICTED
FUNDS**

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
10-541728 - Telecomm Syst Mgt - Center			
		Total Acct Expenses	-
Total for 10-541728 - Telecomm Syst Mgt - Center	TOTAL - NET OPERATING BALANCE		-
10-541734 - Telecomm Syst Mgt - Center			
1000	Salaries	3.00	133,765
2000	Employee Benefits		9,829
2005	Health Insurance Cost		13,455
2010	Retirement Plan Cost		17,470
3000	Services		14,877
4000	Materials / Supplies		14,533
5000	Travel		9,772
7000	Capital		21,403
		Total Acct Expenses	3.00 235,104
Total for 10-541734 - Telecomm Syst Mgt - Center	TOTAL - NET OPERATING BALANCE	3.00	235,104
10-541724 - Telecomm Syst Mgt - B&PA			
		Total Acct Expenses	-
Total for 10-541724 - Telecomm Syst Mgt - B&PA	TOTAL - NET OPERATING BALANCE		-
10-541730 - Telecomm Syst Mgt - B&PA			
1000	Salaries	4.30	330,544
2000	Employee Benefits		24,313
2005	Health Insurance Cost		11,460
2010	Retirement Plan Cost		40,863
4000	Materials / Supplies		364
5000	Travel		605
		Total Acct Expenses	4.30 408,149
Total for 10-541730 - Telecomm Syst Mgt - B&PA	TOTAL - NET OPERATING BALANCE	4.30	408,149
10-541725 - Telecomm Syst Mgt - SET			
		Total Acct Expenses	-

FY 2004-2005 Summary Budget

ACCOUNT		FY 04-05	FY 04-05
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-541725 - Telecomm Syst Mgt - SET			
TOTAL - NET OPERATING BALANCE			-
10-541731 - Telecomm Syst Mgt - SET			
1000	Salaries	3.50	214,226
2000	Employee Benefits		15,694
2005	Health Insurance Cost		10,710
2010	Retirement Plan Cost		28,287
3000	Services		8,000
4000	Materials / Supplies		9,997
5000	Travel		5,599
Total Acct Expenses		3.50	292,513
Total for 10-541731 - Telecomm Syst Mgt - SET		3.50	292,513
TOTAL - NET OPERATING BALANCE			
10-541727 - Telecomm Syst Mgt - Broadcast Media			
Total Acct Expenses			-
Total for 10-541727 - Telecomm Syst Mgt - Broadcast Media			
TOTAL - NET OPERATING BALANCE			-
10-541733 - Telecomm Syst Mgt - Broadcast Media			
1000	Salaries	1.50	69,526
2000	Employee Benefits		3,653
2005	Health Insurance Cost		5,345
2010	Retirement Plan Cost		5,664
3000	Services		18,785
Total Acct Expenses		1.50	102,973
Total for 10-541733 - Telecomm Syst Mgt - Broadcast Media		1.50	102,973
TOTAL - NET OPERATING BALANCE			

ACCOUNT NUMBER	TITLE	PAGE #
10-212100	B & PA - Other Instr	32
10-212110	Accounting	29
10-212120	Computer Science & Info Sys	29
10-212122	B & PA - Computer Lab	30
10-212130	Economics & Finance	30
10-212140	Mgt, Mktg & Busn Admin	30
10-212146	TSM/BPA Web Program Operations	31
10-212150	Journalism & Mass Comm	31
10-212155	Organizational Comm	31
10-212160	Gov't, Law & Int'l Affairs	45
10-212170	MBA Program	32
10-212173	Cyprus MBA Program	33
10-212174	Green River Area MBA	32
10-212180	TSM - B&PA - Matching Funds	32
10-212200	Sch of Agric - Other Instr	59
10-212220	Agriculture	58
10-212222	Ag Mechanization	60
10-212224	Rodeo	60
10-212225	Academic Outreach AGR - AA	58
10-212230	Animal Health Technology	59
10-212240	BVC AHT Courses	65
10-212300	Sci, Engrng & Tech - Other Instr	56
10-212310	Biological Sciences	52
10-212315	Biology Station	56
10-212320	Chemistry	52
10-212330	Geosciences	53
10-212340	Industrial & Engineering Tech	53
10-212342	CSET Services	53
10-212344	Engineering Institute	54
10-212350	Mathematics & Statistics	54
10-212360	Physics & Engineering	54
10-212380	TSM - SET - Matching Funds	55
10-212400	Educ - Other Instr	38
10-212404	Ctr for Educ Fin & Law	35
10-212408	Assistive Technology Ctr	39
10-212420	Adolescent, Career & Spec Educ	35
10-212430	American Humanics	40
10-212440	Early Childhood & Elem Educ	35
10-212445	Academic Outreach COE - AA	36
10-212450	Envir Educ Center	36
10-212460	Educ Stds, Ldrshp & Counseling	36
10-212470	KY Academy for Tech Educ	37
10-212480	Teacher Educ Svcs	37
10-212500	Humanities & FA - Other Instr	49
10-212510	Art	45
10-212520	English & Philosophy	46
10-212521	TESOL	46
10-212523	English Comp Lab	49
10-212530	History	46
10-212540	Modern Languages	47
10-212542	Language & Culture Lab	49
10-212550	Music	47
10-212554	Festival Of Champs	50
10-212557	Quad State Festivals	50
10-212560	Psychology	47
10-212570	Theatre & Dance	48
10-212580	Sociology Program	48

ACCOUNT NUMBER	TITLE	PAGE #
10-212600	Hlth Sci & Human Svcs - Other Instr	43
10-212602	AHES	40
10-212610	Nursing	40
10-212616	Rural Allied Health Nursing	41
10-212617	Trover Clinic	43
10-212620	Occup Safety & Health	41
10-212630	Social Wrk, CRJ, & GTY	42
10-212650	Wellness & Therapeutic Sci	42
10-212800	Ctr For Cont Educ	68
10-212818	Summer Salaries - Cont Educ	71
10-212819	Summer Salaries - Pool Incr	72
10-212820	Distance Lrning / Telecomm	68
10-212829	Military Science	68
10-212830	Community College	68
10-212835	Academic Outreach CE/AO - AA	69
10-212837	Community College Remediation - AA	69
10-212840	Community Education	69
10-212841	Community Education - State Funding	70
10-212844	Art Workshop - ODD	74
10-212848	Distance Runners - ODD	74
10-212852	Golf Camp - ODD	75
10-212855	Lady Racer BB Camp - ODD	75
10-212857	Tennis Camp - ODD	76
10-212860	Robotics Camp - ODD	76
10-212865	Super Saturdays	77
10-212870	Young Author Camp - ODD	77
10-212871	Trainer Camp - ODD	77
10-212872	Basketball Camp	78
10-212873	Racer Soccer Camps - ODD	78
10-212874	Commonwealth Honors Academy -- AA	23
10-212876	Commonwealth Honors Academy -- AA	19
10-212890	Ext Campus - Administrative	72
10-212895	Ext Campus - Instructional	72
10-212948	Art Workshop - EVEN	74
10-212948	Distance Runners - EVEN	74
10-212952	Golf Camp - EVEN	75
10-212955	Lady Racer BB Camp - EVEN	75
10-212957	Tennis Camp - EVEN	76
10-212960	Robotics Camp - EVEN	76
10-212970	Young Author Camp - EVEN	77
10-212971	Trainer Camp - EVEN	77
10-212973	Racer Soccer Camps - EVEN	78
10-212987	Gov's Minority Prep Prog	84
10-213600	Inst for Int'l Studies	19
10-213604	ESL Language Lab	23
10-213610	ESL Program	19
10-213726	KIIS 2003	48
10-213728	KIIS 2004	48
10-213905	Teacher Quality Institute -- AA	20
10-213912	Adjunct Salaries	23
10-213914	Comm Across the Curric	23
10-213916	Minority & Spec Grad Assts	24
10-213918	Hazardous Waste	56
10-213920	Instructional Support	24
10-213922	Summer Programs	24
10-213925	Undrgrd Rsrch & Schlrlly Actvts Office	20
10-213927	Acad Accountability & Assess	24

ACCOUNT NUMBER	TITLE	PAGE #
10-213950	Honors Program	20
10-213953	J Stuart Fellowship	24
10-213991	Unallotted Academic	25
10-213999	Indirect Costs - VPAA	25
10-215605	TV Studios - Broadcast Productions	121
10-217986	Gov's Minority Prep Prog	84
10-219085	Comp for Instr & Res	94
10-219098	Accr Comp - Instruction	104
10-222310	Center Of Excellence	55
10-222320	MARC	55
10-223200	Inst Spon Res (CISR)	25
10-231010	Baseball Camp	9
10-232112	Waterfield Center - Self Supporting	50
10-232133	Small Business Dev Ctr	33
10-232210	Organic Pasteurization Processing Plant	59
10-232220	BVC Admin Svcs	62
10-232221	BVC Clinical Pathology	62
10-232223	BVC DNA Diagnostics	63
10-232224	BVC Histology	63
10-232225	BVC Microbiology	63
10-232226	BVC Pathology	64
10-232228	BVC Serology	64
10-232230	BVC Ther & Fld Svcs	64
10-232231	BVC Toxicology	65
10-232232	BVC Virology	65
10-232250	West Ky Expo Center	59
10-232610	Occup Safety & Hlth Trng Ctr	43
10-232615	Clinical Services	43
10-232800	Confs & Workshops	72
10-235300	Reg Special Events Ctr - Public	121
10-235510	WKMS Radio Station	121
10-235515	WKMS - Administrative	122
10-235516	WKMS - Broadcasting / Engineering	122
10-235517	WKMS - Programming	122
10-235518	WKMS - Promotion / Development	122
10-239198	Accr Comp - Public Service	104
10-242100	Dean - Bus & Pub Affrs	29
10-242200	Director - Sch of Agric	58
10-242210	Farm Operations	60
10-242214	Equine Science	61
10-242215	Pullen Farm	61
10-242216	North Farm	61
10-242218	Beef	61
10-242220	Horticulture	62
10-242300	Dean - Sci, Engrng & Technology	52
10-242340	Wickliffe Mounds	56
10-242341	Wickliffe Mnds Gift Shop	56
10-242342	Wcklffe Mnds Welcome Ctr	56
10-242400	Dean - Education	35
10-242415	COE Faculty Development	39
10-242430	NCATE Re-Accreditation	37
10-242500	Dean - Humanities & Fine Arts	45
10-242520	Clara Eagle Art Gallery	50
10-242570	University Theatre	51
10-242600	Dean - Hlth Sci & Hmn Svcs	40
10-242610	Carr Health Center	42
10-243410	Library	66

ACCOUNT NUMBER	TITLE	PAGE #
10-243415	Library Holdings	66
10-243420	Interlibrary Loan	66
10-243430	Library Copy Service	66
10-243440	Library Improvement	67
10-243450	Library Technology Fund	67
10-243800	Sponsored Programs	21
10-243801	Sponsored Programs - Indirect Cost	21
10-243901	Academic Council	25
10-243902	Center for Academic Advising -- AA	25
10-243903	Accreditations	25
10-243905	Fac Recruit & Travel	26
10-243910	Faculty Senate	21
10-243911	Faculty Teaching Awards	26
10-243912	Special Programs	26
10-243915	Faculty & Program Develop	22
10-243916	Faculty Development Mini-grants	26
10-243917	Quality Enhancement Program	27
10-244605	Ctr for Teaching, Lrng & Tchnlgy	99
10-244610	Applied Sci Bldg Stdnt Computer Lab	101
10-245710	Wrather W KY Museum	123
10-249085	Computing for Academic Support	94
10-249098	Accr Comp - Academic Support	104
10-251000	Athletic Dir Reserve	10
10-251001	Athletic Director	4
10-251005	Athl Ticket Office	4
10-251007	Athletic Concessions	10
10-251015	Athletic Trainer	4
10-251018	Strength Conditioning - Athl	4
10-251022	Baseball	5
10-251031	Men's Basketball	5
10-251037	OVC Basketball Tournament	10
10-251039	Women's Basketball	5
10-251042	Cheerleaders	10
10-251045	Men's Golf	6
10-251047	Women's Golf	6
10-251051	Football	6
10-251060	Men's Tennis	7
10-251062	Women's Tennis	7
10-251065	Rifle Team	7
10-251070	Men's / Women's Track	8
10-251075	Volleyball	8
10-251080	Women's Soccer	8
10-251085	Women's Rowing	8
10-251090	Compliance	9
10-251095	Athletic Media Relations	9
10-251096	Athletic Faculty Rep	1
10-252150	MSU News - Self Funded	33
10-252151	MSU News - State Funded	33
10-252156	Shield	33
10-252554	Marching Band	51
10-253502	Registrar	22
10-253510	Touch Tone Registration	27
10-253910	Catalogs & Bulletins	27
10-253920	Commencement Expense	27
10-253950	Roads Scholars Program	22
10-254410	Human Resources Wellness Programs	91
10-254610	Residential Coll Ntwrkng & Cbl Svcs	99

ACCOUNT NUMBER	TITLE	PAGE #
10-254920	Student Tech Support	102
10-256350	Admissions Services	79
10-256400	Career Services	79
10-256410	National Student Exchange	84
10-256510	Couns/Wom Ctr/Acad Enh Svcs	80
10-256515	Student Support for Learning Disabilities	80
10-256600	Curris Ctr Admin	81
10-256610	Curris Fitness Center	84
10-256620	SGA	85
10-256640	Intra-Collegiate Sports	81
10-256670	Wellness Center	81
10-257010	University Scholarships Office	81
10-257100	School Relations	82
10-257110	Summer Orientation	85
10-257120	Student Ambassadors	85
10-257130	Viewbook	85
10-257210	Student Fin Aid	82
10-257211	SAFE Fin Aid - MTC	86
10-257310	Health Services	82
10-257910	Recruitment & Retention	86
10-257920	Afr-Amer Std Svcs	83
10-257925	Afr-Amer Std Recruitment	86
10-257928	Recruit & Rtntn Initiatives - AA	86
10-257950	Residential Colleges - Stud Affrs	86
10-257951	Clark College - Actn Agnd	87
10-257952	Elizabeth College - Actn Agnd	87
10-257953	Hart College - Actn Agnd	87
10-257954	Hester College - Actn Agnd	87
10-257955	Regents College - Actn Agnd	87
10-257956	Richmond College - Actn Agnd	88
10-257957	Springer / Franklin - Actn Agnd	88
10-257958	White College - Actn Agnd	88
10-259010	Wkstdy Match (25%)	106
10-259098	Accr Comp - Student Support	104
10-261200	Board Of Regents	1
10-261400	Legal Services	1
10-261600	EEO - Compliance	2
10-261610	Equal Opportunity Office	2
10-261700	Office of Enrollment Management	83
10-261720	India Recruitment Fee	27
10-261900	President's Office	1
10-261915	University Wide Events	2
10-261920	Inst Res & Accountability	2
10-261924	Washington Research Office	3
10-263900	Provost / VP Academic Affrs	19
10-264000	Accounting & Financial Svcs	91
10-264034	Bank Service Charge	94
10-264035	Credit Card Discount Fee	94
10-264036	Condata Payroll Software	94
10-264044	University Audits	94
10-264050	Bursar's Office	91
10-264054	Bad Debt Exp & Coll	95
10-264070	A/P and G/L SCT Maintenance	95
10-264100	Budget Office	92
10-264111	SRC Budget System - MTC	95
10-264210	Public Address Sys	17
10-264250	Transportation Svcs	15

ACCOUNT NUMBER	TITLE	PAGE #
10-264307	Elctrcn Bills / Lock Box / Web Pay	95
10-264400	Human Resources	92
10-264410	University Hearing Officer	95
10-264420	Unemployment Comp	104
10-264430	Employee Tuition Waivers	104
10-264440	Flexible Spending Program	95
10-264450	Workers Compensation	104
10-264460	Spouse/Dep Tuition Waivers	105
10-264470	Mandated Employee Physicals	96
10-264600	Information Systems - CIO	99
10-264605	IS Operations - MTC	102
10-264606	IS CIO - MTC	102
10-264607	IS Admin Comp - MTC	102
10-264608	IS Networking - MTC	103
10-264609	IS Telecomm - MTC	103
10-264610	Technology Capital Projects Fund	103
10-264612	Computer Usage Alloc to Acad	103
10-264620	Administrative Computing	100
10-264629	Blackboard -- AA	100
10-264630	Ntwk & Microcomp Svcs	100
10-264640	Operations & Systems	101
10-264650	Telecomm Support	101
10-264700	Procurement Svcs	93
10-264800	Public Safety	93
10-264820	Overtime - Public Safety	96
10-264822	KLEPPF Supplemental Salaries	96
10-264830	Parking	93
10-264900	VP - Finance & Admin Svcs	91
10-264915	Institutional Membership & Dues	96
10-264922	Legislative Liaison	3
10-264942	Misc Inst Support	96
10-264950	Util & Req Maint	17
10-264980	MSU Staff Congress	97
10-264982	Staff Congress Awrds	97
10-265000	Ofc of Development	123
10-265110	Ofc of Publications	125
10-265115	Mktg & Public Relations	125
10-265120	Printing Services	125
10-265130	Univ Publications	126
10-265132	Radio-TV / Marketing	126
10-265133	Web Management	126
10-265136	Photography	127
10-265150	News Bureau	126
10-265900	VP - Institutional Advancement	121
10-265912	Alumni Affairs / Alumni Center	123
10-265914	Marketing Campaign	124
10-265932	Scholarships Incentives - AA	124
10-266600	Postal Services	83
10-267900	VP - Student Affairs	79
10-269025	Overtime - General University	105
10-269032	IIS Recruitment Fee	97
10-269050	Inst Supp Alloc To Aux	97
10-269092	Fringe Benefit Reserve	97
10-269098	Accr Comp - Inst Support	105
10-269099	NMnd Trf / Indirect Cost	118
10-274200	Facilities Mgt Admin	15
10-274201	Warehouse Inventory	17

ACCOUNT NUMBER	TITLE	PAGE #
10-274202	Engr & Arch Svcs	15
10-274203	Building Services	16
10-274204	Bldg & Equip Maint	16
10-274205	Grounds Maint	16
10-274206	Renovation of Facilities	18
10-274207	Capital Const Admn	17
10-274210	Hazardous Waste	18
10-274211	Environ Safety & Health	17
10-274215	Overtime - Facilities Mgt	18
10-274217	Seasonal Labor	18
10-274220	Utilities	98
10-274223	RSEC Utilities	98
10-274225	Utility Contingency	18
10-274230	Property Acquisitions	98
10-275502	Parking Renovations	98
10-279010	General Insurance	98
10-279098	Accr Comp - Plant	105
10-281007	Pell Grant Credits	11
10-281015	Schol - Trainers & Managers	11
10-281018	Scholarships - Women's Rowing	11
10-281020	Scholarships - Baseball	11
10-281030	Scholarships - Men's B'ball	11
10-281038	Scholarships - Women's B'ball	12
10-281042	Scholarships - Men's Golf	12
10-281047	Scholarships - Women's Golf	12
10-281050	Scholarships - Football	12
10-281060	Scholarships - Men's Tennis	12
10-281062	Scholarships - Women's Tennis	13
10-281065	Scholarships - Riflery	13
10-281070	Scholarships - Men's Track	13
10-281071	Scholarships - Women's Track	13
10-281075	Scholarships - Volleyball	14
10-281080	Scholarships - Women's Soccer	14
10-281920	India Recruitment Incentive	27
10-282510	Marching Band Stipends	51
10-283612	Freedom Support Act Tuition Waivers	106
10-283615	IIS Scholarships	106
10-283620	Global Studies Waivers	106
10-283630	Study Abroad Scholarship	106
10-283650	Economic Crisis Tuition Waivers	106
10-283660	Australearn Prog Tuition Waivers	107
10-283661	Cyprus IIS Scholarships	107
10-283662	Morocco IIS Scholarships	107
10-283663	Turkey IIS Scholarships	107
10-283664	Japan IIS Scholarships	107
10-283665	Korea IIS Scholarships	108
10-283666	Taiwan IIS Scholarships	108
10-283667	China IIS Scholarships	108
10-283668	Indonesia IIS Scholarships	108
10-283670	East Europe IIS Scholarships	108
10-283671	Thailand IIS Scholarships	109
10-283910	Teacher Quality Institute - Scholarships	28
10-283911	TQI - Schlrschs - Math & Sci Inst	28
10-286410	Nat'l Stdnt Exchnng Prog Scholarships	109
10-287008	Scholarships - Sophomore Retention	88
10-287009	Scholarships - Comm College	88
10-287010	Scholarships - Carr	88

ACCOUNT NUMBER	TITLE	PAGE #
10-287012	Scholarships - Honor	89
10-287013	Minority / Mills Scholarship	89
10-287014	Minority Retention	89
10-287015	Scholarships - Presidential	89
10-287016	Scholarships - Provost	89
10-287017	Scholarships - Recognition	90
10-287018	Scholarships - Regents	90
10-289011	Scholarships - Alumni Grants	109
10-289012	Belize Waivers (COBEC)	109
10-289013	British Studies Waivers	28
10-289016	ESL Orientation Waivers	110
10-289017	Extended Campus Tuition Waivers	110
10-289018	Finnish Exchange Tuition Waivers	110
10-289019	G & C Fee Waivers	110
10-289020	GA Tuition Waivers	110
10-289021	Hong Kong Prog Tuition Waivers	110
10-289022	Scholarships - Incentive Grant	111
10-289024	Japan Exchange Tuition Waivers	111
10-289026	KIIS Tuition Waivers	111
10-289027	KY Fac & Staff Tuition Waivers	111
10-289028	LAPSPAU Tuition Waivers	111
10-289029	Mandatory Fee Waiver	111
10-289030	Commonwealth Honors Tuit Waivers	112
10-289031	Med Tech Waivers	57
10-289034	Regensburg Waivers	112
10-289035	Seoul Korea Waivers	112
10-289036	Sr Citizens Waivers	112
10-289038	Supervising Teachers Waivers	112
10-289039	Daegu Univ Korean Exchg Tuition Waivers	113
10-289042	Survivors of Police / Firefighters Waivers	113
10-289043	Dependents of Disabled Police Waivers	113
10-289044	Survivors of Military Member Killed Waivers	113
10-289045	Dependents of Disabled Veterans Waivers	113
10-289046	Veterans Killed in Action Waivers	114
10-289047	KY Foster / Adopted Children Waivers	114
10-289048	KIIS Tuition Waivers	114
10-289055	Scholarships - Massac County	114
10-289056	Scholarships - Posey, Vand., Warrick Counties	114
10-289057	Tahoe Waivers	115
10-289058	Scholarships - Montgomery County	115
10-289059	Cyprus MBA Program Waivers	115
10-289075	Commonwealth Honors Acad Tuit Waivers	115
10-289501	IL Regional Discount	116
10-289502	IN Regional Discount	116
10-289503	MO Regional Discount	116
10-289504	TN Regional Discount	116
10-291100	NMnd Trf / Oper to CERR	118
10-291122	Band Uniform Debt	118
10-291135	Crisp Center Lease	118
10-291150	Residential College Networking	118
10-291160	Networking Debt Repayment	118
10-291165	Campus Networking 2004 Upgrade	119
10-292170	NMnd Trf / Oper fr Bkst	119
10-292172	NMnd Trf / Hart Hall Fitness Ctr	119
10-292175	NMnd Trf / Fin Aid Admin	119
10-292182	NMnd Trf / Wellness Center	119
10-293110	E&G Debt Svc Appr	120

ACCOUNT NUMBER	TITLE	PAGE #
10-293210	Mand Trf Loan Match	120
10-301010	Curris Ctr Operation	128
10-302010	Food Service	128
10-302024	RSEC Concessions	131
10-302025	Sunset Strips	129
10-302096	Dining Debt Service	138
10-303010	Residence Life / Housing	129
10-303019	Hall Director Scholarships	131
10-303021	Residence Halls Stud Schol	131
10-303030	College Courts	132
10-303040	Residential Colleges - Aux	130
10-303041	Lee Clark Res College	132
10-303042	Elizabeth H Woods Res College	132
10-303043	HC Franklin/OB Springer Res College	132
10-303044	George Hart Res College	133
10-303045	Cleo G Hester Res College	133
10-303046	Regents Residential College	133
10-303047	James H Richmond Res College	134
10-303049	Robert H White Res College	134
10-303052	Residential Colleges Assoc	134
10-303057	Hart Hall Fitness Center	134
10-303061	Clark Res College Head	135
10-303062	Elizabeth Res College Head	135
10-303063	Hart Res College Head	135
10-303064	Hester Res College Head	135
10-303065	Regents Res College Head	135
10-303066	Richmond Res College Head	136
10-303067	Springer/Franklin Res College Head	136
10-303068	White Res College Head	136
10-303096	Housing Debt Service	138
10-303900	Housing - Custodial	137
10-303905	Housing - Maintenance	137
10-303910	H & D Major Maint	137
10-304010	Racer Card Admin	129
10-305010	University Store	130
10-351000	Vending - President	139
10-351010	Vending - Univ (General)	139
10-353900	Vending - Acad Affrs	139
10-354900	Vending - Finance & Admin Svcs	139
10-355900	Vending - Institutional Advancement	139
10-357900	Vending - Student Affrs	140
10-357910	Vending - H&D	140
10-541724	Telecomm Syst Mgt - B&PA	141
10-541725	Telecomm Syst Mgt - SET	141
10-541727	Telecomm Syst Mgt - Broadcast Media	142
10-541728	Telecomm Syst Mgt - Center	141
10-541730	Telecomm Syst Mgt - B&PA	141
10-541731	Telecomm Syst Mgt - SET	142
10-541733	Telecomm Syst Mgt - Broadcast Media	142
10-541734	Telecomm Syst Mgt - Center	141
20-212890	Henderson Ext Campus - Instr	70
20-212895	Henderson Ext Campus - Admin	70
20-279010	General Insurance - Henderson Cmps	73
20-289056	Scholarships - Posey, Vand., Warrick Counties	116
30-212840	Early Childhood & Elem Educ	38
30-212890	Hopkinsville Ext Campus - Instr	73
30-212895	Hopkinsville Ext Campus - Admin	70

ACCOUNT NUMBER	TITLE	PAGE #
30-279010	General Insurance - Hopkinsville Cmps	73
30-289058	Scholarships - Montgomery County	117
40-212840	Early Childhood & Elem Educ	38
40-212890	Madisonville Ext Campus - Instr	73
40-212895	Madisonville Ext Campus - Admin	71
50-212420	Adolescent, Career & Spec Educ	38
50-212890	Paducah Ext Campus - Instr	73
50-212895	Paducah Ext Campus - Admin	71
50-279010	General Insurance - Paducah Cmps	74
50-289055	Scholarships - Massac County	117

ACCOUNT NUMBER	TITLE	PAGE #
10-264070	A/P and G/L SCT Maintenance	95
10-213927	Acad Accountability & Assess	24
10-243901	Academic Council	25
10-212225	Academic Outreach AGR - AA	58
10-212835	Academic Outreach CE/AO - AA	69
10-212445	Academic Outreach COE - AA	36
10-212110	Accounting	29
10-264000	Accounting & Financial Svcs	91
10-249098	Accr Comp - Academic Support	104
10-269098	Accr Comp - Inst Support	105
10-219098	Accr Comp - Instruction	104
10-279098	Accr Comp - Plant	105
10-239198	Accr Comp - Public Service	104
10-259098	Accr Comp - Student Support	104
10-243903	Accreditations	25
10-213912	Adjunct Salaries	23
10-264620	Administrative Computing	100
10-256350	Admissions Services	79
10-212420	Adolescent, Career & Spec Educ	35
50-212420	Adolescent, Career & Spec Educ	38
10-257925	Afr-Amer Std Recruitment	86
10-257920	Afr-Amer Std Svcs	83
10-212222	Ag Mechanization	60
10-212220	Agriculture	58
10-212602	AHES	40
10-265912	Alumni Affairs / Alumni Center	123
10-212430	American Humanics	40
10-212230	Animal Health Technology	59
10-244610	Applied Sci Bldg Stdnt Computer Lab	101
10-212510	Art	45
10-212948	Art Workshop - EVEN	74
10-212844	Art Workshop - ODD	74
10-212408	Assistive Technology Ctr	39
10-251005	Athl Ticket Office	4
10-251007	Athletic Concessions	10
10-251000	Athletic Dir Reserve	10
10-251001	Athletic Director	4
10-251096	Athletic Faculty Rep	1
10-251095	Athletic Media Relations	9
10-251015	Athletic Trainer	4
10-283660	Australearn Prog Tuition Waivers	107
10-212122	B & PA - Computer Lab	30
10-212100	B & PA - Other Instr	32
10-264054	Bad Debt Exp & Coll	95
10-291122	Band Uniform Debt	118
10-264034	Bank Service Charge	94
10-251022	Baseball	5
10-231010	Baseball Camp	9
10-212872	Basketball Camp	78
10-242218	Beef	61
10-289012	Belize Waivers (COBEC)	109
10-212310	Biological Sciences	52
10-212315	Biology Station	56
10-264629	Blackboard -- AA	100
10-274204	Bldg & Equip Maint	16
10-261200	Board Of Regents	1
10-289013	British Studies Waivers	28

ACCOUNT NUMBER	TITLE	PAGE #
10-264100	Budget Office	92
10-274203	Building Services	16
10-264050	Bursar's Office	91
10-232220	BVC Admin Svcs	62
10-212240	BVC AHT Courses	65
10-232221	BVC Clinical Pathology	62
10-232223	BVC DNA Diagnostics	63
10-232224	BVC Histology	63
10-232225	BVC Microbiology	63
10-232226	BVC Pathology	64
10-232228	BVC Serology	64
10-232230	BVC Ther & Fld Svcs	64
10-232231	BVC Toxicology	65
10-232232	BVC Virology	65
10-291165	Campus Networking 2004 Upgrade	119
10-274207	Capital Const Admn	17
10-256400	Career Services	79
10-242610	Carr Health Center	42
10-253910	Catalogs & Bulletins	27
10-243902	Center for Academic Advising -- AA	25
10-222310	Center Of Excellence	55
10-251042	Cheerleaders	10
10-212320	Chemistry	52
10-283667	China IIS Scholarships	108
10-242520	Clara Eagle Art Gallery	50
10-257951	Clark College - Actn Agnd	87
10-303061	Clark Res College Head	135
10-303045	Cleo G Hester Res College	133
10-232615	Clinical Services	43
10-242415	COE Faculty Development	39
10-303030	College Courts	132
10-213914	Comm Across the Curric	23
10-253920	Commencement Expense	27
10-289075	Commonwealth Honors Acad Tuit Waivers	115
10-212876	Commonwealth Honors Academy -- AA	19
10-212874	Commonwealth Honors Academy -- AA	23
10-289030	Commonwealth Honors Tuit Waivers	112
10-212830	Community College	68
10-212837	Community College Remediation - AA	69
10-212840	Community Education	69
10-212841	Community Education - State Funding	70
10-219085	Comp for Instr & Res	94
10-251090	Compliance	9
10-212120	Computer Science & Info Sys	29
10-264612	Computer Usage Alloc to Acad	103
10-249085	Computing for Academic Support	94
10-264036	Condata Payroll Software	94
10-232800	Confs & Workshops	72
10-256510	Couns/Wom Ctr/Acad Enh Svcs	80
10-264035	Credit Card Discount Fee	94
10-291135	Crisp Center Lease	118
10-212342	CSET Services	53
10-212800	Ctr For Cont Educ	68
10-212404	Ctr for Educ Fin & Law	35
10-244605	Ctr for Teaching, Lrng & Tchnlgy	99
10-256600	Curris Ctr Admin	81
10-301010	Curris Ctr Operation	128

ACCOUNT NUMBER	TITLE	PAGE #
10-256610	Curris Fitness Center	84
10-283661	Cyprus IIS Scholarships	107
10-212173	Cyprus MBA Program	33
10-289059	Cyprus MBA Program Waivers	115
10-289039	Daegu Univ Korean Exchg Tuition Waivers	113
10-242100	Dean - Bus & Pub Affrs	29
10-242400	Dean - Education	35
10-242600	Dean - Hlth Sci & Hmn Svcs	40
10-242500	Dean - Humanities & Fine Arts	45
10-242300	Dean - Sci, Engrng & Technology	52
10-289043	Dependents of Disabled Police Waivers	113
10-289045	Dependents of Disabled Veterans Waivers	113
10-302096	Dining Debt Service	138
10-242200	Director - Sch of Agric	58
10-212820	Distance Lrning / Telecomm	68
10-212948	Distance Runners - EVEN	74
10-212848	Distance Runners - ODD	74
10-293110	E&G Debt Svc Appr	120
10-212440	Early Childhood & Elem Educ	35
30-212840	Early Childhood & Elem Educ	38
40-212840	Early Childhood & Elem Educ	38
10-283670	East Europe IIS Scholarships	108
10-283650	Economic Crisis Tuition Waivers	106
10-212130	Economics & Finance	30
10-212400	Educ - Other Instr	38
10-212460	Educ Stds, Ldrshp & Counseling	36
10-261600	EEO - Compliance	2
10-264307	Elctrnc Bills / Lock Box / Web Pay	95
10-257952	Elizabeth College - Actn Agnd	87
10-303042	Elizabeth H Woods Res College	132
10-303062	Elizabeth Res College Head	135
10-264430	Employee Tuition Waivers	104
10-212344	Engineering Institute	54
10-212520	English & Philosophy	46
10-212523	English Comp Lab	49
10-274202	Engr & Arch Svcs	15
10-212450	Envir Educ Center	36
10-274211	Environ Safety & Health	17
10-261610	Equal Opportunity Office	2
10-242214	Equine Science	61
10-213604	ESL Language Lab	23
10-289016	ESL Orientation Waivers	110
10-213610	ESL Program	19
10-212890	Ext Campus - Administrative	72
10-212895	Ext Campus - Instructional	72
10-289017	Extended Campus Tuition Waivers	110
10-243905	Fac Recruit & Travel	26
10-274200	Facilities Mgt Admin	15
10-243915	Faculty & Program Develp	22
10-243916	Faculty Development Mini-grants	26
10-243910	Faculty Senate	21
10-243911	Faculty Teaching Awards	26
10-242210	Farm Operations	60
10-212554	Festival Of Champs	50
10-289018	Finnish Exchange Tuition Waivers	110
10-264440	Flexible Spending Program	95
10-302010	Food Service	128

ACCOUNT NUMBER	TITLE	PAGE #
10-251051	Football	6
10-283612	Freedom Support Act Tuition Waivers	106
10-269092	Fringe Benefit Reserve	97
10-289019	G & C Fee Waivers	110
10-289020	GA Tuition Waivers	110
10-279010	General Insurance	98
20-279010	General Insurance - Henderson Cmps	73
30-279010	General Insurance - Hopkinsville Cmps	73
50-279010	General Insurance - Paducah Cmps	74
10-303044	George Hart Res College	133
10-212330	Geosciences	53
10-283620	Global Studies Waivers	106
10-212952	Golf Camp - EVEN	75
10-212852	Golf Camp - ODD	75
10-217986	Gov's Minority Prep Prog	84
10-212987	Gov's Minority Prep Prog	84
10-212160	Gov't, Law & Int'l Affairs	45
10-212174	Green River Area MBA	32
10-274205	Grounds Maint	16
10-303910	H & D Major Maint	137
10-303019	Hall Director Scholarships	131
10-257953	Hart College - Actn Agnd	87
10-303057	Hart Hall Fitness Center	134
10-303063	Hart Res College Head	135
10-274210	Hazardous Waste	18
10-213918	Hazardous Waste	56
10-303043	HC Franklin/OB Springer Res College	132
10-257310	Health Services	82
20-212895	Henderson Ext Campus - Admin	70
20-212890	Henderson Ext Campus - Instr	70
10-257954	Hester College - Actn Agnd	87
10-303064	Hester Res College Head	135
10-212530	History	46
10-212600	Hlth Sci & Human Svcs - Other Instr	43
10-289021	Hong Kong Prog Tuition Waivers	110
10-213950	Honors Program	20
30-212895	Hopkinsville Ext Campus - Admin	70
30-212890	Hopkinsville Ext Campus - Instr	73
10-242220	Horticulture	62
10-303900	Housing - Custodial	137
10-303905	Housing - Maintenance	137
10-303096	Housing Debt Service	138
10-264400	Human Resources	92
10-254410	Human Resources Wellness Programs	91
10-212500	Humanities & FA - Other Instr	49
10-269032	IIS Recruitment Fee	97
10-283615	IIS Scholarships	106
10-289501	IL Regional Discount	116
10-289502	IN Regional Discount	116
10-261720	India Recruitment Fee	27
10-281920	India Recruitment Incentive	27
10-213999	Indirect Costs - VPAA	25
10-283668	Indonesia IIS Scholarships	108
10-212340	Industrial & Engineering Tech	53
10-264600	Information Systems - CIO	99
10-213600	Inst for Int'l Studies	19
10-261920	Inst Res & Accountability	2

ACCOUNT NUMBER	TITLE	PAGE #
10-223200	Inst Spon Res (CISR)	25
10-269050	Inst Supp Alloc To Aux	97
10-264915	Institutional Membership & Dues	96
10-213920	Instructional Support	24
10-243420	Interlibrary Loan	66
10-256640	Intra-Collegiate Sports	81
10-264607	IS Admin Comp - MTC	102
10-264606	IS CIO - MTC	102
10-264608	IS Networking - MTC	103
10-264605	IS Operations - MTC	102
10-264609	IS Telecomm - MTC	103
10-213953	J Stuart Fellowship	24
10-303047	James H Richmond Res College	134
10-289024	Japan Exchange Tuition Waivers	111
10-283664	Japan IIS Scholarships	107
10-212150	Journalism & Mass Comm	31
10-213726	KIIS 2003	48
10-213728	KIIS 2004	48
10-289026	KIIS Tuition Waivers	111
10-289048	KIIS Tuition Waivers	114
10-264822	KLEPPF Supplemental Salaries	96
10-283665	Korea IIS Scholarships	108
10-212470	KY Academy for Tech Educ	37
10-289027	KY Fac & Staff Tuition Waivers	111
10-289047	KY Foster / Adopted Children Waivers	114
10-212955	Lady Racer BB Camp - EVEN	75
10-212855	Lady Racer BB Camp - ODD	75
10-212542	Language & Culture Lab	49
10-289028	LAPSPAU Tuition Waivers	111
10-303041	Lee Clark Res College	132
10-261400	Legal Services	1
10-264922	Legislative Liaison	3
10-243410	Library	66
10-243430	Library Copy Service	66
10-243415	Library Holdings	66
10-243440	Library Improvement	67
10-243450	Library Technology Fund	67
40-212895	Madisonville Ext Campus - Admin	71
40-212890	Madisonville Ext Campus - Instr	73
10-293210	Mand Trf Loan Match	120
10-264470	Mandated Employee Physicals	96
10-289029	Mandatory Fee Waiver	111
10-222320	MARC	55
10-252554	Marching Band	51
10-282510	Marching Band Stipends	51
10-265914	Marketing Campaign	124
10-212350	Mathematics & Statistics	54
10-212170	MBA Program	32
10-289031	Med Tech Waivers	57
10-251070	Men's / Women's Track	8
10-251031	Men's Basketball	5
10-251045	Men's Golf	6
10-251060	Men's Tennis	7
10-212140	Mgt, Mktg & Busn Admin	30
10-212829	Military Science	68
10-213916	Minority & Spec Grad Assts	24
10-287013	Minority / Mills Scholarship	89

ACCOUNT NUMBER	TITLE	PAGE #
10-287014	Minority Retention	89
10-264942	Misc Inst Support	96
10-265115	Mktg & Public Relations	125
10-289503	MO Regional Discount	116
10-212540	Modern Languages	47
10-283662	Morocco IIS Scholarships	107
10-252150	MSU News - Self Funded	33
10-252151	MSU News - State Funded	33
10-264980	MSU Staff Congress	97
10-212550	Music	47
10-256410	National Student Exchange	84
10-286410	Nat'l Stdnt Exchnng Prog Scholarships	109
10-242430	NCATE Re-Accreditation	37
10-291160	Networking Debt Repayment	118
10-265150	News Bureau	126
10-292175	NMnd Trf / Fin Aid Admin	119
10-292172	NMnd Trf / Hart Hall Fitness Ctr	119
10-269099	NMnd Trf / Indirect Cost	118
10-292170	NMnd Trf / Oper fr Bkst	119
10-291100	NMnd Trf / Oper to CERR	118
10-292182	NMnd Trf / Wellness Center	119
10-242216	North Farm	61
10-264630	Ntwk & Microcomp Svcs	100
10-212610	Nursing	40
10-212620	Occup Safety & Health	41
10-232610	Occup Safety & Hlth Trng Ctr	43
10-265000	Ofc of Development	123
10-265110	Ofc of Publications	125
10-261700	Office of Enrollment Management	83
10-264640	Operations & Systems	101
10-232210	Organic Pasteurization Processing Plant	59
10-212155	Organizational Comm	31
10-251037	OVC Basketball Tournament	10
10-274215	Overtime - Facilities Mgt	18
10-269025	Overtime - General University	105
10-264820	Overtime - Public Safety	96
50-212895	Paducah Ext Campus - Admin	71
50-212890	Paducah Ext Campus - Instr	73
10-264830	Parking	93
10-275502	Parking Renovations	98
10-281007	Pell Grant Credits	11
10-265136	Photography	127
10-212360	Physics & Engineering	54
10-266600	Postal Services	83
10-261900	President's Office	1
10-265120	Printing Services	125
10-264700	Procurement Svcs	93
10-274230	Property Acquisitions	98
10-263900	Provost / VP Academic Affrs	19
10-212560	Psychology	47
10-264210	Public Address Sys	17
10-264800	Public Safety	93
10-242215	Pullen Farm	61
10-212557	Quad State Festivals	50
10-243917	Quality Enhancement Program	27
10-304010	Racer Card Admin	129
10-212973	Racer Soccer Camps - EVEN	78

ACCOUNT NUMBER	TITLE	PAGE #
10-212873	Racer Soccer Camps - ODD	78
10-265132	Radio-TV / Marketing	126
10-257928	Recruit & Rtnn Initiatives - AA	86
10-257910	Recruitment & Retention	86
10-235300	Reg Special Events Ctr - Public	121
10-289034	Regensburg Waivers	112
10-257955	Regents College - Actn Agnd	87
10-303065	Regents Res College Head	135
10-303046	Regents Residential College	133
10-253502	Registrar	22
10-274206	Renovation of Facilities	18
10-303021	Residence Halls Stud Schol	131
10-303010	Residence Life / Housing	129
10-254610	Residential Coll Ntwrkng & Cbl Svcs	99
10-291150	Residential College Networking	118
10-303040	Residential Colleges - Aux	130
10-257950	Residential Colleges - Stud Affrs	86
10-303052	Residential Colleges Assoc	134
10-257956	Richmond College - Actn Agnd	88
10-303066	Richmond Res College Head	136
10-251065	Rifle Team	7
10-253950	Roads Scholars Program	22
10-303049	Robert H White Res College	134
10-212960	Robotics Camp - EVEN	76
10-212860	Robotics Camp - ODD	76
10-212224	Rodeo	60
10-302024	RSEC Concessions	131
10-274223	RSEC Utilities	98
10-212616	Rural Allied Health Nursing	41
10-257211	SAFE Fin Aid - MTC	86
10-212200	Sch of Agric - Other Instr	59
10-281015	Schol - Trainers & Managers	11
10-289011	Scholarships - Alumni Grants	109
10-281020	Scholarships - Baseball	11
10-287010	Scholarships - Carr	88
10-287009	Scholarships - Comm College	88
10-281050	Scholarships - Football	12
10-287012	Scholarships - Honor	89
10-289022	Scholarships - Incentive Grant	111
10-289055	Scholarships - Massac County	114
50-289055	Scholarships - Massac County	117
10-281030	Scholarships - Men's B'ball	11
10-281042	Scholarships - Men's Golf	12
10-281060	Scholarships - Men's Tennis	12
10-281070	Scholarships - Men's Track	13
10-289058	Scholarships - Montgomery County	115
30-289058	Scholarships - Montgomery County	117
10-289056	Scholarships - Posey, Vand., Warrick Counties	114
20-289056	Scholarships - Posey, Vand., Warrick Counties	116
10-287015	Scholarships - Presidential	89
10-287016	Scholarships - Provost	89
10-287017	Scholarships - Recognition	90
10-287018	Scholarships - Regents	90
10-281065	Scholarships - Riflery	13
10-287008	Scholarships - Sophomore Retention	88
10-281075	Scholarships - Volleyball	14
10-281038	Scholarships - Women's B'ball	12

ACCOUNT NUMBER	TITLE	PAGE #
10-281047	Scholarships - Women's Golf	12
10-281018	Scholarships - Women's Rowing	11
10-281080	Scholarships - Women's Soccer	14
10-281062	Scholarships - Women's Tennis	13
10-281071	Scholarships - Women's Track	13
10-265932	Scholarships Incentives - AA	124
10-257100	School Relations	82
10-212300	Sci, Engrng & Tech - Other Instr	56
10-274217	Seasonal Labor	18
10-289035	Seoul Korea Waivers	112
10-256620	SGA	85
10-252156	Shield	33
10-232133	Small Business Dev Ctr	33
10-212630	Social Wrk, CRJ, & GTY	42
10-212580	Sociology Program	48
10-243912	Special Programs	26
10-243800	Sponsored Programs	21
10-243801	Sponsored Programs - Indirect Cost	21
10-264460	Spouse/Dep Tuition Waivers	105
10-257957	Springer / Franklin - Actn Agnd	88
10-303067	Springer/Franklin Res College Head	136
10-289036	Sr Citizens Waivers	112
10-264111	SRC Budget System - MTC	95
10-264982	Staff Congress Awrds	97
10-251018	Strength Conditioning - Athl	4
10-257120	Student Ambassadors	85
10-257210	Student Fin Aid	82
10-256515	Student Support for Learning Disabilities	80
10-254920	Student Tech Support	102
10-283630	Study Abroad Scholarship	106
10-257110	Summer Orientation	85
10-213922	Summer Programs	24
10-212818	Summer Salaries - Cont Educ	71
10-212819	Summer Salaries - Pool Incr	72
10-302025	Sunset Strips	129
10-212865	Super Saturdays	77
10-289038	Supervising Teachers Waivers	112
10-289044	Survivors of Military Member Killed Waivers	113
10-289042	Survivors of Police / Firefighters Waivers	113
10-289057	Tahoe Waivers	115
10-283666	Taiwan IIS Scholarships	108
10-212480	Teacher Educ Svcs	37
10-213905	Teacher Quality Institute -- AA	20
10-283910	Teacher Quality Institute - Scholarships	28
10-264610	Technology Capital Projects Fund	103
10-264650	Telecomm Support	101
10-541724	Telecomm Syst Mgt - B&PA	141
10-541730	Telecomm Syst Mgt - B&PA	141
10-541727	Telecomm Syst Mgt - Broadcast Media	142
10-541733	Telecomm Syst Mgt - Broadcast Media	142
10-541728	Telecomm Syst Mgt - Center	141
10-541734	Telecomm Syst Mgt - Center	141
10-541725	Telecomm Syst Mgt - SET	141
10-541731	Telecomm Syst Mgt - SET	142
10-212957	Tennis Camp - EVEN	76
10-212857	Tennis Camp - ODD	76
10-212521	TESOL	46

ACCOUNT NUMBER	TITLE	PAGE #
10-283671	Thailand IIS Scholarships	109
10-212570	Theatre & Dance	48
10-289504	TN Regional Discount	116
10-253510	Touch Tone Registration	27
10-283911	TQI - Schlrschs - Math & Sci Inst	28
10-212971	Trainer Camp - EVEN	77
10-212871	Trainer Camp - ODD	77
10-264250	Transportation Svcs	15
10-212617	Trover Clinic	43
10-212180	TSM - B&PA - Matching Funds	32
10-212380	TSM - SET - Matching Funds	55
10-212146	TSM/BPA Web Program Operations	31
10-283663	Turkey IIS Scholarships	107
10-215605	TV Studios - Broadcast Productions	121
10-213991	Unallotted Academic	25
10-213925	Undrgrd Rsrch & Schlrlly Actvts Office	20
10-264420	Unemployment Comp	104
10-265130	Univ Publications	126
10-264044	University Audits	94
10-264410	University Hearing Officer	95
10-257010	University Scholarships Office	81
10-305010	University Store	130
10-242570	University Theatre	51
10-261915	University Wide Events	2
10-264950	Util & Req Maint	17
10-274220	Utilities	98
10-274225	Utility Contingency	18
10-353900	Vending - Acad Affrs	139
10-354900	Vending - Finance & Admin Svcs	139
10-357910	Vending - H&D	140
10-355900	Vending - Institutional Advancement	139
10-351000	Vending - President	139
10-357900	Vending - Student Affrs	140
10-351010	Vending - Univ (General)	139
10-289046	Veterans Killed in Action Waivers	114
10-257130	Viewbook	85
10-251075	Volleyball	8
10-264900	VP - Finance & Admin Svcs	91
10-265900	VP - Institutional Advancement	121
10-267900	VP - Student Affairs	79
10-274201	Warehouse Inventory	17
10-261924	Washington Research Office	3
10-232112	Waterfield Center - Self Supporting	50
10-242342	Wickliffe Mnds Welcome Ctr	56
10-265133	Web Management	126
10-212650	Wellness & Therapeutic Sci	42
10-256670	Wellness Center	81
10-232250	West Ky Expo Center	59
10-257958	White College - Actn Agnd	88
10-303068	White Res College Head	136
10-242341	Wickliffe Mnds Gift Shop	56
10-242340	Wickliffe Mounds	56
10-235515	WKMS - Administrative	122
10-235516	WKMS - Broadcasting / Engineering	122
10-235517	WKMS - Programming	122
10-235518	WKMS - Promotion / Development	122
10-235510	WKMS Radio Station	121

ACCOUNT NUMBER	TITLE	PAGE #
10-259010	Wkstdy Match (25%)	106
10-251039	Women's Basketball	5
10-251047	Women's Golf	6
10-251085	Women's Rowing	8
10-251080	Women's Soccer	8
10-251062	Women's Tennis	7
10-264450	Workers Compensation	104
10-245710	Wrather W KY Museum	123
10-212970	Young Author Camp - EVEN	77
10-212870	Young Author Camp - ODD	77

Summary Budget

2004 — 2005



Murray State University