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1981-82

CURRENT FUNDS REVENUE  
1981-82

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EDUCATIONAL AND GENERAL

Tuition

Resident Classification	
Fall Semester	\$ 1,359,784
Spring Semester	1,263,928
Summer I	155,155
Summer II	258,642
Subtotal	<u>\$ 3,037,509</u>

Non-Resident Classification	
Fall Semester	\$ 681,706
Waiver Students	87,888
Spring Semester	633,846
Waiver Students	87,888
Summer I	29,400
Summer II	63,045
Subtotal	<u>\$ 1,583,773</u>

Total Tuition \$ 4,621,282

Fees

Instructional Fees \$ 50,060

State Governmental Appropriations	
State General Fund	\$19,026,700
Council on Higher Education allocation for Appalachian Consortium	25,000
Teachers Retirement System	<u>1,300,000</u>

Total State Funds \$20,351,700

Sales and Service of Educational Activities

General Educational	
Student Activity Fee	\$ 90,000
University Farm	190,000
University Breckinridge Tuition	76,000
Nursery	20,000
Extension & Correspondence Fees	14,000
Change of Schedule Fee	8,500
Late Registration Fee	7,500
Identification Card Fee	2,000
Transcript Fee	11,500
Testing Fees	8,700
Telephone Recharges	7,300
Institutional Foods Laboratory	<u>5,000</u>

Total General Educational \$ 440,500

EDUCATIONAL AND GENERAL (CONTINUED)

Intercollegiate Athletics		
Football Gate Receipts	\$	24,000
Football Guarantees		10,000
Basketball Gate Receipts		59,900
Basketball Guarantees		7,000
NCAA/OVC Proceeds		40,000
Student Activity Fee		90,000
Total Intercollegiate Athletics		<u>230,900</u>
Other Charges		
Water Testing Laboratory	\$	9,000
Library Fines		8,000
Service Charges		6,000
Vending		12,000
Parking		50,000
Investment Income		125,000
Transfers from Foundation		44,625
Total Other		<u>254,625</u>
Indirect and Administrative Cost Recovery		
Training and Research Projects	\$	50,000
Work-Study Program Grant		50,000
Supplemental Educational Opportunity Grant		10,000
NDSL Program		20,000
Veterans Administration		2,000
Total Indirect and Administrative Cost Recovery		<u>132,000</u>
Fund Balance		<u>600,000</u>
<u>Total Educational and General Fees</u>		<u>\$26,681,067</u>
Unallotted		
Fund Balance		- 600,000
University Farm		<u>- 150,000</u>
<u>Total Educational and General Alloted</u>		<u>\$25,931,067</u>

AUXILIARY ENTERPRISE REVENUE  
1981-82

HOUSING

Men's Student Housing		
Fall	\$ 419,425	
Spring	385,540	
Summer	35,000	
	\$ 839,965	
Women's Student Housing		
Fall	\$ 495,900	
Spring	454,035	
Summer	47,000	
	\$ 996,935	
Total Student Housing	\$1,836,900	
Married Student Housing		
Trailers	\$ 201,600	
Trailer Pads	2,700	
Lakewood Terrace	165,530	
Normal Hall	62,125	
	\$ 431,955	
Total Married Student Housing	\$ 431,955	
Faculty Housing	136,500	
Workshop and Convention Housing	110,000	
Utility Recharges	15,000	
TV Rentals	17,000	
	\$ 2,547,355	

FOOD SERVICES

Adron Doran University Center		
Cafeteria and Grill	\$ 750,000	
Alumni Tower Cafeteria	300,000	
University Breckinridge Cafeteria	40,000	
Concessions/Vending	260,000	
	\$1,350,000	
Total Food Service		\$1,350,000

UNIVERSITY BOOKSTORE

\$1,025,000

OTHER SOURCES

University Student Union	\$ 60,000	
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OTHER SOURCES (CONTINUED)

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Copy Center	\$ 37,425	
Golf Course	<u>35,000</u>	
Total Other Sources		\$ 132,425
<u>Total Auxiliary Enterprises</u>		<u>\$5,054,780</u>

EXPENDITURE SUMMARY  
1981-82

Presidents Office	\$ 548,013	
Division of Planning, Information Systems & Computing Services	499,625	
Division of Budgets	43,295	
Bureau of Fiscal Affairs	3,492,055	
Undistributed - Institutional	5,306,813	
Bureau of Student Affairs	1,964,708	
Bureau of University and Regional Services	1,049,049	
Division of Public Affairs	515,975	
Academic Offices	773,905	
Undistributed Academic Affairs	794,242	
Library	903,725	
School of Applied Sciences & Technology	1,652,045	
School of Business & Economics	910,670	
School of Education	2,286,245	
School of Humanities	2,124,212	
School of Science & Mathematics	1,157,750	
School of Social Sciences	836,812	
Division of Athletics	<u>1,071,928</u>	
 Total Unrestricted Education & General		 \$25,931,067
 Auxiliary Enterprises		 <u>5,054,780</u>
 Total Expenditures		 \$30,985,847

OFFICE OF THE PRESIDENT

1981-82

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618110	BOARD OF REGENTS		\$ 750
618111	OFFICE OF THE PRESIDENT		
	Personnel Costs		
01	Salaries and Wages	\$122,240	
	Operating Costs		
20	Travel	\$ 5,000	
30	Supplies	2,500	
44	Telephone	550	
41	Service Contracts	475	
42	Tickets	30,000	
31	Special Expenses	5,000	
	Total Operating Costs	\$ 43,525	
	Captial Outlay--Equipment		
90	Reserves for Contingency--Equipment	\$380,798	
	<u>TOTAL OFFICE OF THE PRESIDENT</u>		\$546,563
618121	UNIVERSITY SENATE		
30	Supplies	\$ 200	
20	Travel	500	
	Total Operating Costs	\$ 700	
	Unalloted		
	Fund Balance	\$600,000	
	Farm Income	150,000	

DIVISION OF BUDGETS

1981-82

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618140	OFFICE OF THE DIRECTOR		
	Personnel Costs		
01	Salaries and Wages	\$39,900	
	Operating Costs		
20	Travel	\$ 2,000	
30	Supplies	800	
41	Service Contracts	495	
44	Telephone	100	
	Total Operating Costs	\$ 3,395	
	<u>Total Office</u>		\$43,295

DIVISION OF PLANNING, INFORMATION SYSTEMS,  
AND COMPUTING SERVICES

1981-82

618120	OFFICE OF THE DIRECTOR	
	Personnel Costs	
01	Salaries and Wages	\$267,365
	Operating Costs	
20	Travel	\$ 5,656
30	Supplies	30,000
41	Service Contracts	100,000
60	Lease/Purchase	81,904
50	Maintenance	3,500
44	Telephone	1,200
	Total Operating Costs	<u>\$222,260</u>
	<u>Total Office</u>	\$489,625
220401	59 ORGANIZED RESEARCH	\$ 10,000
	<u>TOTAL DIVISION OF PLANNING, INFORMATION SYSTEMS AND COMPUTING SERVICES</u>	\$499,625

DIVISION OF PUBLIC AFFAIRS

1981-82

678181      OFFICE OF THE DIRECTOR

	Personnel Costs	
01	Salaries and Wages	\$ 42,840
	Operating Costs	
20	Travel	\$ 1,000
30	Supplies	1,500
31	Special Projects	15,000
60	Equipment Rental	2,500
65	Speaker's Bureau	5,000
85	Personnel Advertising	6,000
44	Telephone	500
	Total Operating Costs	\$ 31,500

Total Office

\$ 74,340

678183      OFFICE OF NEWS SERVICES

	Personnel Costs	
01	Salaries and Wages	\$ 26,400
	Operating Costs	
20	Travel	\$ 1,500
30	Supplies	2,750
44	Telephone	500
55	Radio-TV Supplies	1,000
60	Equipment Rental	800
	Total Operating Costs	\$ 6,550

Total Office

\$ 32,950

678186      OFFICE OF SPORTS INFORMATION

	Personnel Costs	
01	Salaries and Wages	\$ 16,025
	Operating Costs	
20	Travel	\$ 3,500
30	Supplies	1,500
	Publications	3,000
44	Telephone	500
60	Equipment Rental	800
31	Special Projects	1,500
	Total Operating Costs	\$ 10,800

Total Office

\$ 26,825

PUBLIC AFFAIRS (CONTINUED)

678190 OFFICE OF DEVELOPMENT

	Personnel Costs	
01	Salaries and Wages	\$ 39,245
	Operating Costs	
20	Travel	\$ 5,000
30	Supplies	4,000
31	Special Expenses	4,000
	Total Operating Costs	\$ 13,000

Total Office

\$ 52,245

678185 OFFICE OF PHOTOGRAPHIC SERVICES

	Personnel Costs	
01	Salaries and Wages	\$ 19,870
	Operating Costs	
20	Travel	\$ 800
30	Supplies	6,000
31	Identification Cards	5,000
44	Telephone	50
	Total Operating Costs	\$ 11,850

Total Office

\$ 31,720

678182 OFFICE OF PRINTING SERVICES

	Personnel Costs	
01	Salaries and Wages	\$ 77,845
08	Overtime	1,000
	Total Personnel Costs	\$ 78,845
	Operating Costs	
20	Travel	\$ 600
30	Supplies	100
31	Official Forms	2,500
41	Service Contracts	26,000
44	Telephone	100
60	Equipment Rental	70,000
	Total Operating Costs	\$ 99,300

Total Office

\$178,145

678184 OFFICE OF PUBLICATIONS

	Personnel Costs	
01	Salaries and Wages	\$ 52,400

PUBLIC AFFAIRS (CONTINUED)

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678184 OFFICE OF PUBLICATIONS (CONTINUED)

Operating Costs		
20	Travel	\$ 600
30	Supplies	600
44	Telephone	150
79	General Publications	32,000
81	Class Schedules	15,000
82	Catalogs	19,000
	Total Operating Costs	\$ 67,350

Total Office

\$119,750

TOTAL DIVISION OF PUBLIC AFFAIRS

\$515,975

DIVISION OF ATHLETICS

1981-82

517200 OFFICE OF THE DIRECTOR

	Personnel Costs		
01	Salaries and Wages		\$ 75,445
	Operating Costs		
20	Travel		\$ 2,800
30	Supplies		660
31	Special Expenses--Tickets		1,700
38	Cheerleaders		5,000
41	Service Contracts		465
64	Awards		4,000
44	Telephone		775
19	Insurance		15,000
	Total Operating Costs		<u>\$ 30,400</u>
	<u>Total Office</u>		\$ 105,845

517251 OFFICE OF THE TRAINER

	Personnel Costs		
01	Salaries and Wages		\$ 32,380
	Operating Costs		
30	Supplies		\$ 16,000
	<u>Total Office</u>		\$ 48,380

MEN'S ATHLETICS

517201 BASEBALL

	Personnel Costs		
01	Salaries and Wages		\$ 25,530
08	Other--Officials' Salaries		1,700
	Total Personnel Costs		<u>\$ 27,230</u>
	Operating Costs		
20	Travel		\$ 8,935
32	Uniforms		4,800
75	Scholarships		29,102
	Total Operating Costs		<u>\$ 42,837</u>
	<u>Total Baseball</u>		\$ 70,067

ATHLETICS (CONTINUED)

517202 BASKETBALL

	Personnel Costs		
01	Salaries and Wages	\$ 74,880	
08	Other--Officials' Salaries	<u>4,600</u>	
	Total Personnel Costs		
	Operating Costs		
20	Travel	\$ 30,165	
30	Office Supplies	350	
32	Uniforms	6,000	
39	Guarantees	12,000	
46	Laundry	400	
44	Telephone	2,000	
75	Scholarships	<u>43,076</u>	
	Total Operating Costs	\$ 93,991	
	Capital Outlay		
90	Equipment	\$ 1,000	
	<u>Total Basketball</u>		\$ 174,471

517206 FOOTBALL

	Personnel Costs		
01	Salaries and Wages	\$119,371	
08	Other--Officials' Salaries	<u>4,828</u>	
	Total Personnel Costs	\$124,199	
	Operating Costs		
20	Travel	\$ 28,930	
30	Supplies	5,000	
32	Uniforms	14,131	
39	Guarantees	3,000	
46	Laundry	700	
44	Telephone	2,000	
75	Scholarships	<u>225,640</u>	
	Total Operating Costs	\$279,401	
	Capital Outlay		
90	Equipment	\$ 6,000	
	<u>Total Football</u>		\$ 409,600

ATHLETICS (CONTINUED)

517216	TENNIS			
		Operating Costs		
30		Supplies	\$ 4,850	
75		Scholarships	14,872	
			<u>\$ 19,722</u>	
		<u>Total Tennis</u>		\$ 19,722
517207	GOLF			
		Operating Costs		
30		Supplies	\$ 4,850	
75		Scholarships	11,410	
			<u>\$ 16,260</u>	
		<u>Total Golf</u>		\$ 16,260
517217	SWIMMING & CROSS COUNTRY			
		Personnel Costs		
01		Salaries and Wages	\$ 16,800	
		Operating Costs		
30		Supplies	\$ 8,000	
		<u>Total Swimming &amp; Cross Country</u>		\$ 24,800
517214	SOCCER			
		Operating Costs		
30		Supplies	\$ 4,000	
		<u>Total Soccer</u>		\$ 4,000
WOMEN'S ATHLETICS				
517252	BASKETBALL			
		Personnel Costs		
01		Salaries and Wages	\$ 19,665	
08		Other--Officials' Salaries	1,500	
		Total Personnel Costs	<u>\$ 21,165</u>	
		Operating Costs		
20		Travel	\$ 13,200	
30		Supplies	4,300	
75		Scholarships	34,230	
		Total Operating Costs	<u>\$ 51,730</u>	
		<u>Total Basketball</u>		\$ 72,895

ATHLETICS (CONTINUED)

517253	VOLLEYBALL			
	08	Personnel Costs Other--Officials' Salaries	\$ 500	
	20	Operating Costs Travel	\$ 7,000	
	30	Supplies	2,000	
	75	Scholarships	38,846	
		Total Operating Costs	<u>\$ 47,846</u>	
		<u>Total Volleyball</u>		\$ 48,346
517254	SWIMMING & CROSS COUNTRY			
	30	Operating Costs Supplies	\$ 8,000	
		<u>Total Swimming &amp; Cross Country</u>		\$ 8,000
517257	GOLF			
	30	Operating Costs Supplies	\$ 3,000	
		<u>Total Golf</u>		\$ 3,000
517258	SOCCER			
	30	Operating Costs Supplies	\$ 4,000	
		<u>Total Soccer</u>		\$ 4,000
517255	TENNIS			
	01	Personnel Costs Salaries and Wages	\$ 3,300	
	20	Operating Costs Travel	\$ 3,500	
	30	Supplies	1,960	
	75	Scholarships	14,872	
		Total Operating Costs	<u>\$ 20,332</u>	
		<u>Total Tennis</u>		\$ 23,632

ATHLETICS (CONTINUED)

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517256	SOFTBALL		
	Personnel Costs		
01	Salaries and Wages	\$ 12,500	
08	Other--Officials' Salaries	200	
	Total Personnel Costs	\$ 12,700	
	Operating Costs		
20	Travel	\$ 4,000	
30	Supplies	800	
75	Scholarships	21,410	
	Total Operating Costs	\$ 26,210	
	<u>Total Softball</u>		\$ 38,910
	<u>TOTAL DIVISION OF ATHLETICS</u>		\$1,071,928

BUREAU OF ACADEMIC AFFAIRS

1981-82

618115	OFFICE OF THE VICE PRESIDENT		
	Personnel Costs		
01	Salaries and Wages	\$ 96,195	
	Operating Costs		
20	Travel	\$ 4,700	
30	Supplies	4,080	
41	Service Contracts	945	
44	Telephone	25	
	Total Operating Costs	\$ 9,750	
	<u>Total Office</u>		\$105,945
638221	REGISTRAR		
	Personnel Costs		
01	Salaries and Wages	\$102,690	
	Operating Costs		
20	Travel	\$ 800	
30	Supplies	7,700	
31	Special Expenses--Graduation	3,500	
41	Service Contracts	2,990	
44	Telephone	15	
	Total Operating Costs	\$ 15,005	
	<u>Total Office</u>		\$117,695
469402	DEAN OF GRADUATE PROGRAMS		
	Personnel Costs		
01	Salaries and Wages	\$107,540	
	Operating Costs		
20	Travel	\$ 1,080	
30	Supplies	1,750	
44	Telephone	25	
77	Graduate Assistants	232,500	
	Total Operating Costs	\$235,355	
	<u>Total Office</u>		\$342,895
469403	FIELD CAREER EXPERIENCES		
	Personnel Costs		
01	Salaries and Wages	\$ 30,940	

ACADEMIC AFFAIRS (CONTINUED)

469403	FIELD CAREER EXPERIENCES (CONTINUED)		
	Operating Costs		
20	Travel	\$ 3,600	
30	Supplies	1,000	
41	Service Contracts	290	
44	Telephone	25	
	Total Operating Costs	\$ 4,915	
	<u>Total Office</u>		\$ 35,855
469404	COUNSELING, TESTING, AND EVALUATION SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$ 62,635	
	Operating Costs		
20	Travel	\$ 800	
30	Supplies	715	
31	Special Expenses--Testing Materials	7,500	
44	Telephone	15	
	Total Operating Costs	\$ 9,030	
	<u>Total Office</u>		\$ 71,665
469405	OFFICE OF INSTRUCTIONAL SYSTEMS		
	Personnel Costs		
01	Salaries and Wages	\$ 25,350	
	Operating Costs		
30	Supplies	\$ 500	
	<u>Total Office</u>		\$ 25,850
479400	FACULTY AND STAFF DEVELOPMENT		
	Operating Costs		
22	Travel--Special	\$ 10,000	
31	Special Expenses	25,000	
23	Field Travel	39,000	
	<u>Total Faculty and Staff Development</u>		\$ 74,000
	<u>TOTAL ACADEMIC OFFICES</u>		<u>\$773,905</u>
	UNDISTRIBUTED INSTRUCTIONAL EXPENSES		
150001	Instructional Salaries		
02	Summer and Special Sessions	\$506,242	
150020	Instruction Centers		
05	Regional Salaries and Wages	\$110,000	
08	Other--Extension and Correspondence Salaries	12,000	
09	Pikeville Salaries	85,000	
	Total Instruction Centers		\$207,000

ACADEMIC AFFAIRS (CONTINUED)

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150020    UNDISTRIBUTED INSTRUCTIONAL EXPENSES (CONTINUED)

	Operating Expenses	
21	Travel--Regional	\$ 38,000
22	Travel--Special	2,500
24	Pikeville College	40,000
30	Supplies	500
	Total Operating Costs	<u>\$ 81,000</u>

Total Undistributed \$794,242

CAMDEN-CARROLL LIBRARY

1981-82

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410000	CAMDEN-CARROLL LIBRARY	
	Personnel Costs	
01	Salaries and Wages	\$548,275
	Operating Costs	
20	Travel	\$ 3,000
30	Supplies	11,020
31	Special Expenses--Binding	11,000
41	Service Contracts	3,865
44	Telephone	15
89	SOLINET	12,000
91	Books, Periodicals, and Graduate Program Materials	310,000
	Total Operating Costs	<u>\$350,900</u>
	Capital Outlay	
90	Equipment	\$ 4,550
	<u>TOTAL CAMDEN-CARROLL LIBRARY</u>	\$903,725

BUREAU OF ACADEMIC AFFAIRS  
SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY  
1981-82

465000	OFFICE OF THE DEAN		
	Personnel Costs		
01	Salaries and Wages		\$ 70,505
	Operating Costs		
20	Travel	\$	965
30	Supplies		1,000
41	Service Contracts		10,865
44	Telephone		25
	Total Operating Costs		<u>\$ 12,855</u>
	<u>Total Office</u>		\$ 83,360
110101	DEPARTMENT OF AGRICULTURE		
	Personnel Costs		
01	Salaries and Wages		\$254,425
04	Adjunct Professors		1,500
	Total Personnel Costs		<u>\$255,925</u>
	Operating Costs		
20	Travel	\$	1,500
30	Supplies		8,175
44	Telephone		290
	Total Operating Costs		<u>\$ 9,965</u>
	<u>Total Department</u>		\$265,890
450100	UNIVERSITY FARM		
	Personnel Costs		
01	Salaries and Wages		\$ 90,160
06	Temporary		10,000
	Total Personnel Costs		<u>\$100,160</u>
	Operating Costs		
20	Travel	\$	400
30	Supplies		79,000
60	Rental--Equipment		10,400
	Total Operating Costs		<u>\$ 89,800</u>
	<u>Total Farm</u>		\$189,960

APPLIED SCIENCES AND TECHNOLOGY (CONTINUED)

110839	DEPARTMENT OF INDUSTRIAL EDUCATION AND TECHNOLOGY		
	Personnel Costs		
01	Salaries and Wages	\$341,640	
04	Adjunct Professors	12,000	
	Total Personnel Costs	\$353,640	
	Operating Costs		
20	Travel	\$ 2,625	
30	Supplies	26,445	
44	Telephone	210	
50	Repair and Replacemnt	10,000	
	Total Operating Costs	\$ 39,280	
	<u>Total Department</u>		\$392,920
111301	DEPARTMENT OF HOME ECONOMICS		
	Personnel Costs		
01	Salaries and Wages	\$231,295	
04	Adjunct Professors	1,500	
	Total Personnel Costs	\$232,795	
	Operating Costs		
20	Travel	\$ 2,100	
30	Supplies	6,425	
44	Telephone	150	
	Total Operating Costs	\$ 8,675	
	Capital Outlay		
90	Equipment	\$ 1,000	
	<u>Total Department</u>		\$242,470
125301	MINING TECHNOLOGY PROGRAM		
	Personnel Costs		
01	Salaries and Wages	\$ 50,560	
	Operating Costs		
20	Travel	\$ 350	
30	Supplies	500	
44	Telephone	30	
	Total Operating Costs	\$ 880	
	<u>Total Program</u>		\$ 51,440

APPLIES SCIENCES AND TECHNOLOGY (CONTINUED)

111201	DEPARTMENT OF ALLIED HEALTH--CHAIRPERSON		
	Personnel Costs		
01	Salaries and Wages		\$ 30,480
	Operating Costs		
20	Travel		\$ 175
30	Supplies		1,350
44	Telephone		15
	Total Operating Costs		\$ 1,540
	<u>Total Office</u>		\$ 32,020
111203	NURSING PROGRAM		
	Personnel Costs		
01	Salaries and Wages		\$231,945
04	Adjunct Professors		750
	Total Personnel Costs		\$232,695
	Operating Costs		
20	Travel		\$ 2,425
30	Supplies		3,150
44	Telephone		215
	Total Operating Costs		\$ 5,790
	<u>Total Program</u>		\$238,485
111207	MEDICAL ASSISTING PROGRAM		
	Personnel Costs		
01	Salaries and Wages		\$ 15,680
	Operating Costs		
20	Travel		\$ 350
30	Supplies		500
44	Telephone		30
	Total Operating Costs		\$ 880
	<u>Total Program</u>		\$ 16,560

APPLIED SCIENCES AND TECHNOLOGY (CONTINUED)

125206 VETERINARY TECHNOLOGY PROGRAM

	Personnel Costs		
01	Salaries and Wages	\$	82,220
	Operating Costs		
20	Travel	\$	450
30	Supplies		11,500
44	Telephone		60
	Total Operating Costs	\$	<u>12,010</u>
	Capital Outlay		
90	Equipment	\$	3,600
	<u>Total Program</u>	\$	97,830

121225 RADIOLOGIC TECHNOLOGY PROGRAM

	Personnel Costs		
01	Salaries and Wages	\$	39,730
	Operating Costs		
20	Travel	\$	350
30	Supplies		1,000
44	Telephone		30
	Total Operating Costs	\$	<u>1,380</u>
	<u>Total Program</u>	\$	41,110

Total Department \$426,005

TOTAL SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY \$1,652,045

BUREAU OF ACADEMIC AFFAIRS  
SCHOOL OF BUSINESS AND ECONOMICS  
1981-82

460500	OFFICE OF THE DEAN		
	01	Personnel Costs Salaries and Wages	\$ 57,525
		Operating Costs	
	20	Travel	\$ 1,250
	30	Supplies	2,225
	41	Service Contracts	12,225
	44	Telephone	200
		Total Operating Costs	\$ 15,900
		<u>Total Office</u>	\$ 73,425
110506	DEPARTMENT OF MANAGEMENT AND MARKETING		
		Personnel Costs	
	01	Salaries and Wages	\$246,385
	04	Adjunct Professors	8,250
		Total Personnel Costs	\$254,635
		Operating Costs	
	20	Travel	\$ 1,575
	30	Supplies	2,600
	44	Telephone	160
		Total Operating Costs	\$ 4,335
		<u>Total Department</u>	\$258,970
110838	DEPARTMENT OF INFORMATION SCIENCES		
		Personnel Costs	
	01	Salaries and Wages	\$262,815
	04	Adjunct Professors	1,500
		Total Personnel Costs	\$264,315
		Operating Costs	
	20	Travel	\$ 1,925
	30	Supplies	2,600
	44	Telephone	160
		Total Operating Costs	\$ 4,685
		<u>Total Department</u>	\$269,000

BUSINESS AND ECONOMICS (CONTINUED)

110502		DEPARTMENT OF ACCOUNTING AND ECONOMICS		
		Personnel Costs		
01		Salaries and Wages	\$299,815	
01		Adjunct Professors	<u>1,500</u>	
		Total Personnel Costs	\$301,315	
		Operating Costs		
20		Travel	\$ 2,100	
30		Supplies	2,700	
44		Telephone	<u>160</u>	
		Total Operating Costs	\$ 4,960	
		Capital Outlay		
90		Equipment	\$ 3,000	
		<u>Total Department</u>		<u>\$309,275</u>
<u>TOTAL SCHOOL OF BUSINESS AND ECONOMICS</u>				<u>\$910,670</u>

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF EDUCATION

1981-82

460800 OFFICE OF THE DEAN

	Personnel Costs	
01	Salaries and Wages	\$ 80,925
09	Consultants	3,600
	Total Personnel Costs	\$ 84,525
	Operating Costs	
20	Travel	\$ 3,750
30	Supplies	6,375
41	Service Contracts	12,460
44	Telephone	25
	Total Operating Costs	\$ 22,610

Total Office

\$107,135

110899 OFFICE OF PROFESSIONAL LABORATORY EXPERIENCES

	Personnel Costs	
01	Salaries and Wages	\$ 39,990
08	Other	28,000
	Total Personnel Costs	\$ 67,990
	Operating Costs	
20	Travel	\$ 150
30	Supplies	970
31	Special Expenses--In-Service	1,000
79	Publications/Printing	1,000
44	Telephone	15
	Total Operating Costs	\$ 3,135

Total Office

\$ 71,125

110802 DEPARTMENT OF CURRICULUM AND INSTRUCTION

	Personnel Costs	
01	Salaries and Wages	\$530,305
04	Adjunct Professors	5,250
	Total Personnel Costs	\$535,555
	Operating Costs	
20	Travel	\$ 4,330
30	Supplies	5,075
44	Telephone	360
	Total Operating Costs	\$ 9,765

Total Department

\$545,320

EDUCATION (CONTINUED)

110807	DEPARTMENT OF LEADERSHIP/FOUNDATIONS		
	Personnel Costs		
01	Salaries and Wages	\$403,880	
04	Adjunct Professors	3,000	
	Total Personnel Costs	<u>\$406,880</u>	
	Operating Costs		
20	Travel	\$ 2,625	
30	Supplies	3,070	
44	Telephone	250	
	Total Operating Costs	<u>\$ 5,945</u>	
	<u>Total Department</u>		\$412,825
110801	DEPARTMENT OF PSYCHOLOGY		
	Personnel Costs		
01	Salaries and Wages	\$241,520	
	Operating Costs		
20	Travel	\$ 1,450	
30	Supplies	2,475	
44	Telephone	115	
	Total Operating Costs	<u>\$ 4,040</u>	
	<u>Total Department</u>		\$245,560
110835	DEPARTMENT OF HEALTH, PHYSICAL EDUCATION, AND RECREATION		
	Personnel Costs		
01	Salaries and Wages	\$436,405	
	Operating Costs		
20	Travel	\$ 2,975	
30	Supplies	12,000	
44	Telephone	235	
	Total Operating Costs	<u>\$ 15,210</u>	
	<u>Total Department</u>		\$451,615
517150	INTRAMURALS		
30	Supplies	\$ 9,000	
517141	BOWLING		
	Operating Costs		
20	Travel	\$ 500	
30	Supplies	1,560	
50	Repairs and Maintenance	2,135	
	Total Operating Costs	<u>\$ 4,195</u>	

EDUCATION (CONTINUED)

		<u>Total Health, Physical Education &amp; Recreation</u>	\$464,810
310808	OFFICE OF IN-SERVICE EDUCATION		
	Personnel Costs		
01	Salaries and Wages	\$ 8,450	
09	Consultants	3,600	
	Total Personnel Costs	\$ 12,050	
	Operating Costs		
20	Travel	\$ 2,275	
30	Supplies	1,000	
79	Publications/Printing	1,000	
	Total Operating Costs	\$ 4,275	
	<u>Total Office</u>		\$ 16,325
450800	UNIVERSITY BRECKINRIDGE SCHOOL		
	Personnel Costs		
01	Salaries and Wages	\$394,140	
	Operating Costs		
20	Travel	\$ 2,500	
30	Supplies	21,000	
31	Special Expenses--Visual Aid Supplies	400	
41	Service Contracts	5,030	
44	Telephone	75	
	Total Operating Costs	\$ 29,005	
	<u>Total School</u>		\$423,145
<u>TOTAL SCHOOL OF EDUCATION</u>			\$2,286,245

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF HUMANITIES

1981-82

461500 OFFICE OF THE DEAN

	Personnel Costs		
01	Salaries and Wages	\$	47,430
	Operating Costs		
20	Travel		1,250
30	Supplies		1,174
41	Service Contracts		12,905
44	Telephone		25
		\$	<u>15,354</u>
	<u>Total Office</u>		\$ 62,784

111509 DEPARTMENT OF PHILOSOPHY

	Personnel Costs		
01	Salaries and Wages	\$	84,030
	Operating Costs		
20	Travel	\$	525
30	Supplies		710
44	Telephone		45
	Total Operating Costs	\$	<u>1,280</u>
	<u>Total Department</u>		\$ 85,310

110601 DEPARTMENT OF COMMUNICATIONS

	Personnel Costs		
01	Salaries and Wages	\$	358,500
04	Adjunct Professor		2,250
		\$	<u>360,750</u>
	Operating Costs		
20	Travel--Faculty	\$	2,250
22	Travel--Special-Individual Events		3,600
30	Supplies		11,000
44	Telephone		275
66	Summer Theater		24,000
	Total Operating	\$	<u>41,125</u>
	<u>Total Department</u>		\$401,875

HUMANITIES (CONTINUED)

110605 WMKY

	Personnel Costs	
01	Salaries and Wages	\$129,600
	Operating Costs	
20	Travel	\$ 300
30	Supplies	400
83	General Administration	2,000
84	Program Expense	10,000
85	Promotion Expense	1,000
86	Bald Eagle	4,000
87	Technical Expense	8,500
88	Production Expenses	1,500
44	Telephone	405
	Total Operating Costs	\$ 28,105

Total Department \$157,705

111005 DEPARTMENT OF MUSIC

	Personnel Costs	
01	Salaries and Wages	\$578,400
09	Personal Service Contracts	6,200
04	Adjunct Professor	1,500
	Total Personnel Costs	\$586,100
	Operating Costs	
20	Travel--Faculty	\$ 3,095
21	Travel--Band	4,600
21	Travel--Choir	2,700
30	Supplies	17,700
44	Telephone	375
	Total Operating Costs	\$ 28,470

Total Department \$614,570

111099 PERSONAL DEVELOPMENT INSTITUTE

	Personnel Costs	
01	Salaries and Wages	\$ 18,700
	Operating Costs	
20	Travel	\$ 500
30	Supplies	2,100
41	Service Contracts	140
44	Telephone	15
	Total Operating Costs	\$ 2,755

Total Department \$ 21,455

HUMANITIES (CONTINUED)

111002 DEPARTMENT OF ART

	Personnel Costs		
01	Salaries and Wages		\$194,605
	Operating Costs		
20	Travel	\$	1,650
30	Supplies		9,585
31	Special Expenses--Gallery		5,400
44	Telephone		135
	Total Operating Costs	\$	<u>16,770</u>

Total Department \$211,375

517130 TRAIL BLAZER

79	Publications/Printing	\$ 23,100	\$ 23,100
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111101 DEPARTMENT OF LANGUAGES AND LITERATURE

	Personnel Costs		
01	Salaries and Wages		\$526,150
04	Adjunct Professor		6,750
			<u>\$532,900</u>
	Operating Costs		
20	Travel	\$	4,375
30	Supplies		4,588
31	Special Expenses--Linguistics		375
70	Workshops/Councils		2,500
79	Publications/Printing		1,000
44	Telephone		300
	Total Operating Costs	\$	<u>13,138</u>

Total Department \$ 546,038

TOTAL SCHOOL OF HUMANITIES

\$2,124,212

BUREAU OF ACADMEIC AFFAIRS  
SCHOOL OF SCIENCES AND MATHEMATICS  
1981-82

461900 OFFICE OF THE DEAN

	Personnel Costs		
01	Salaries and Wages		\$ 61,875
	Operating Costs		
20	Travel		\$ 750
30	Supplies		6,275
31	Special Expenses--Special Events		550
41	Service Contracts		13,620
44	Telephone		25
50	Repairs and Maintenance		10,000
	Total Operating Costs		<u>\$ 31,220</u>
	<u>Total Office</u>		\$ 93,095

111701 DEPARTMENT OF MATHEMATICAL SCIENCES

	Personnel Costs		
01	Salaries and Wages		\$294,130
04	Adjunct Professor		3,000
			<u>\$297,130</u>
	Operating Costs		
20	Travel		\$ 2,100
30	Supplies		2,420
44	Telephone		180
	Total Operating Costs		<u>\$ 4,700</u>
	<u>Total Department</u>		\$301,830

111901 DEPARTMENT OF PHYSICAL SCIENCES

	Personnel Costs		
01	Salaries and Wages		\$364,170
04	Adjunct Professor		1,500
			<u>\$365,670</u>
	Operating Costs		
20	Travel		\$ 2,450
30	Supplies		23,280
44	Telephone		165
	Total Operating Costs		<u>\$ 25,895</u>
	<u>Total Department</u>		\$391,565

SCIENCES AND MATHEMATICS (CONTINUED)

114902 DEPARTMENT OF BIOLOGICAL AND ENVIRONMENTAL SCIENCES

	Personnel Costs		
01	Salaries and Wages		\$341,660
	Operating Costs		
20	Travel	\$	2,450
30	Office Supplies		17,940
44	Telephone		210
	Total Operating Costs	\$	<u>20,600</u>
	<u>Total Department</u>		\$362,260

320411 WATER TESTING LABORATORY

	Personnel Costs		
08	Temporary Employees	\$	5,475
	Operating Costs		
20	Travel	\$	850
30	Supplies		2,175
	Total Operating Costs	\$	<u>3,025</u>
	Capital Outlay		
90	Equipment	\$	500
	<u>Total Laboratory</u>		\$ 9,000

TOTAL SCHOOL OF SCIENCES AND MATHEMATICS

\$1,157,750

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF SOCIAL SCIENCES

1981-82

462200	OFFICE OF THE DEAN		
	Personnel Costs		
01	Salaries and Wages	\$	62,090
	Operating Costs		
20	Travel	\$	1,250
30	Supplies		1,667
41	Service Contracts		4,235
44	Telephone		50
	Total Operating Costs	\$	7,202
	<u>Total Office</u>		\$ 69,292
112205	DEPARTMENT OF HISTORY		
	Personnel Costs		
01	Salaries and Wages	\$226,	045
04	Adjunct Professor		3,000
		\$229,	045
	Operating Costs		
20	Travel	\$	1,575
30	Supplies		1,060
44	Telephone		75
	Total Operating Costs	\$	2,710
	<u>Total Department</u>		\$231,755
112206	DEPARTMENT OF GEOGRAPHY		
	Personnel Costs		
01	Salaries and Wages	\$132,	065
	Operating Costs		
20	Travel	\$	875
30	Supplies		670
44	Telephone		50
	Total Operating Costs	\$	1,595
	<u>Total Department</u>		\$133,660

SOCIAL SCIENCES (CONTINUED)

112207 DEPARTMENT OF GOVERNMENT AND PUBLIC AFFAIRS

	Personnel Costs		
01	Salaries and Wages	\$108,320	
04	Adjunct Professors	750	
	Total Personnel Costs	\$109,070	
	Operating Costs		
20	Travel	\$ 700	
30	Supplies	580	
44	Telephone	60	
31	International Education	600	
	Total Operating Costs	\$ 1,940	
	<u>Total Department</u>		<u>\$111,010</u>

112208 DEPARTMENT OF SOCIOLOGY, SOCIAL WORK, AND CORRECTIONS

	Personnel Costs		
01	Salaries and Wages	\$269,890	
04	Adjunct Professors	1,500	
	Total Personnel Costs	\$271,390	
	Operating Costs		
20	Travel	\$ 2,275	
30	Supplies	1,950	
44	Telephone	195	
	Total Operating Costs	\$ 4,420	
	<u>Total Department</u>		<u>\$275,810</u>

112299 DEPARTMENT OF MILITARY SCIENCE

	Personnel Costs		
01	Salaries and Wages	\$ 7,390	
	Operating Costs		
20	Travel	\$ 3,300	
30	Supplies	950	
31	Special Expenses--National Security	2,400	
32	Uniforms	600	
41	Service Contracts	465	
44	Telephone	180	
	Total Operating Costs	\$ 7,895	
	<u>Total Department</u>		<u>\$ 15,285</u>

TOTAL SCHOOL OF SOCIAL SCIENCES \$836,812

BUREAU OF STUDENT AFFAIRS

1981-82

618113 OFFICE OF THE VICE PRESIDENT

01	Personnel Costs	
	Salaries and Wages	\$117,000
	Operating Costs	
20	Travel	1,100
30	Supplies	5,100
41	Service Contracts	3,260
44	Telephone	1,500
	Total Operating Costs	\$ 10,960

Total Office \$127,960

540000 DIVISION OF STUDENT FINANCIAL AID AND VETERAN AFFAIRS

01	Personnel Costs	
	Salaries and Wages	\$120,475
	Operating Costs	
20	Travel	\$ 1,000
30	Supplies	2,450
31	Loan Servicing	42,000
	Total Operating Costs	\$ 45,450

709900

	Financial Aid	
71	Federal Work Study Program	\$194,000
72	Nursing Loan Program	2,000
73	Institutional Opportunity Grants	160,000
74	State Veteran's Scholarship	40,000
76	Institutional Student Wages	215,000
78	Scholarships	41,200
	Total Financial Aid	\$652,200

Total Division \$818,125

557330 DIVISION OF STUDENT HOUSING

	Personnel Costs	
01	Salaries and Wages	
	Men's Residence Hall Program	
	Night Clerks	\$ 41,815
	Hall Directors	84,437
	Women's Residence Hall Program	
	Night Clerks	67,205
	Hall Directors	112,614
08	Summer Clerks	2,000
	Total Personnel Costs	\$308,071

31 Special Exerises--Hall Programming \$ 7,797

Total Division \$315,868

STUDENT AFFAIRS (CONTINUED)

648170	SAFETY AND SECURITY		
	Personnel Costs		
01	Salaries and Wages	\$186,320	
08	Overtime	15,000	
	Total Personnel Costs	\$201,320	
	Operating Costs		
20	Travel	\$ 12,750	
30	Supplies	7,500	
31	Special Expenses - Morehead City Police	11,200	
32	Uniforms	5,000	
	Total Operating Costs	\$ 36,450	
	<u>Total Office</u>		\$237,770
557360	DIVISION OF UNIVERSITY CENTER SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$ 43,690	
	Operating Costs		
20	Travel	\$ 600	
30	Supplies	650	
70	Program Council	3,150	
	Total Operating Costs	\$ 4,400	
	<u>Total Division</u>		\$ 48,090
517110	DIVISION OF STUDENT ACTIVITIES AND ORGANIZATIONS		
	Personnel Costs		
01	Salaries and Wages	\$ 42,115	
	Operating Costs		
20	Travel	\$ 500	
30	Supplies	500	
	Total Operating Costs	\$ 1,000	
	Student Activities/Organizations <sup>1</sup>		
31	Special Expenses--SA Special Events	\$ 89,500	
66	Theatre Program	6,000 <sup>2</sup>	
67	Lectures	15,000 <sup>3</sup>	
68	Raconteur	43,400 <sup>5</sup>	
69	Arts	3,000 <sup>4</sup>	
70	Program Council	10,000	
83	SA Administration	7,500	
	Total Student Activities	\$174,400	
	<u>Total Division</u>		\$217,515

<sup>1</sup> Student Activity supports, in addition to the above, Student Health Services and Intramural Programs.

<sup>2</sup> Includes \$7,100 general fund support.

<sup>3</sup> Includes \$19,400 general fund support.

<sup>4</sup> Includes \$2,000 general fund support.

<sup>5</sup> Includes \$900 general fund support.

STUDENT AFFAIRS (CONTINUED)

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557320 DIVISION OF STUDENT HEALTH SERVICES

	Personnel Costs		
01	Salaries and Wages	\$ 87,230	
09	Consultant Medical Costs	92,500	
	Total Personnel Costs	<u>\$179,730</u>	
	Operating Costs		
20	Travel	\$ 300	
30	Supplies - Office	1,000	
33	Medical Supplies	17,600	
46	Laundry	750	
	Total Operating Costs	<u>\$ 19,650</u>	
	<u>Total Division</u>		<u>\$199,380</u>
	<u>TOTAL BUREAU OF STUDENT AFFAIRS</u>		<u>\$1,964,708</u>

BUREAU OF UNIVERSITY AND REGIONAL SERVICES

1981-82

618114 OFFICE OF THE VICE PRESIDENT

	Personnel Costs		
01	Salaries and Wages	\$	51,195
	Operating Costs		
20	Travel	\$	3,000
30	Supplies		2,100
41	Service Contracts		2,850
44	Telephone		200
	Total Operating Costs	\$	8,150
	<u>Total Office</u>		\$59,345

310807 DIVISION OF CONTINUING EDUCATION

	Personnel Costs		
01	Salaries and Wages	\$	58,660
09	Consultants		1,200
	Total Personnel Costs	\$	59,860
	Operating Costs		
20	Travel	\$	2,795
30	Supplies		2,540
44	Telephone		50
79	Publications/Printing		2,000
41	Service Contracts		225
	Total Operating Costs	\$	7,610
	<u>Total Division</u>		\$67,470

628190 DIVISION OF GRANTS AND CONTRACTS

	Personnel Costs		
01	Salaries and Wages	\$	78,265
	Operating Costs		
20	Travel	\$	5,200
30	Supplies		2,365
44	Telephone		480
70	Workshops		1,500
37	Memberships and Subscriptions		3,815
	Total Operating Costs	\$	13,360
	<u>Total Division</u>		\$91,625

UNIVERSITY AND REGIONAL SERVICES (CONTINUED)

229200	59	FACULTY RESEARCH	\$20,000	\$20,000
638220		DIVISION OF ADMISSIONS		
	01	Personnel Costs Salaries and Wages	\$143,915	
		Operating Costs		
	20	Travel	\$ 28,000	
	30	Supplies	5,500	
	31	Special Activities	6,500	
	41	Service Contracts	3,000	
	44	Telephone	20	
	42	High School Tickets	15,000	
		Total Operating Costs	\$ 58,020	
		<u>Total Division</u>		\$201,935
678175		DIVISION OF ALUMNI RELATIONS AND PLACEMENT		
	01	Personnel Costs Salaries and Wages	\$ 65,535	
		Operating Costs		
	20	Travel	\$ 4,000	
	30	Supplies	3,000	
	31	Special Events	2,000	
	41	Service Contracts	4,310	
	44	Telephone	200	
	79	Publications/Printing	9,000	
		Total Operating Costs	\$ 22,510	
		<u>Total Division</u>		\$ 88,045
648251		DIVISION OF MEDIA SERVICES		
	01	Personnel Costs Salaries and Wages	\$192,740	
		Operating Costs		
	20	Travel	\$ 2,166	
	30	Supplies	1,000	
	31	Special Expenses--Service Supplies	11,100	
	41	Service Contracts	645	
	50	Repair and Maintenance	17,900	
	60	Rental/Lease (Film)	12,000	
	88	Production Expenses	12,421	
	44	Telephone	50	
		Total Operating Costs	\$ 57,282	

UNIVERSITY AND REGIONAL SERVICES (CONTINUED)

648251		DIVISION OF MEDIA SERVICES (CONTINUED)	
90	Capital Outlay Equipment	\$ 15,000	
	<u>Total Division</u>		\$265,022
329300		APPALACHIAN DEVELOPMENT CENTER	
01	Personnel Costs Salaries and Wages	\$190,390	
	Operating Costs		
20	Travel	\$ 22,200	
30	Supplies	7,115	
31	Special Expenses	7,852	
42	Telephone	6,600	
61	Copier Rental	1,800	
79	Publications/Printing	6,000	
92	Appalachian Collection	10,000	
41	Service Contracts	2,800	
44	Telephone	850	
	Total Operating Costs	\$ 65,217	
	<u>Total Center</u>		\$255,607
<u>TOTAL BUREAU OF UNIVERSITY AND REGIONAL SERVICES</u>			\$1,049,049

BUREAU OF FISCAL AFFAIRS

1981-82

618112	OFFICE OF THE VICE PRESIDENT		
01	Personnel Costs Salaries and Wages	\$ 52,725	
	Operating Costs		
20	Travel	\$ 1,250	
30	Supplies	450	
41	Service Contracts	4,530	
44	Telephone	25	
	Total Operating Costs	\$ 6,255	
	<u>Total Office</u>		\$ 58,980
618210	DIVISION OF ACCOUNTS		
01	Personnel Costs Salaries and Wages	\$225,825	
	Operating Costs		
20	Travel	\$ 2,000	
30	Supplies	9,500	
40	Audits and Surveys	24,000	
	Total Operating Costs	\$ 35,500	
	<u>Total Division</u>		\$261,325
618211	DIVISION OF PURCHASES		
01	Personnel Costs Salaries and Wages	\$ 75,060	
	Operating Costs		
20	Travel	\$ 850	
30	Supplies	2,100	
	Total Operating Costs	\$ 2,950	
	<u>Total Division</u>		\$78,010

FISCAL AFFAIRS (CONTINUED)

618212		DIVISION OF PAYROLL AND PERSONNEL	
	01	Personnel Costs Salaries and Wages	\$ 60,875
	20	Operating Costs Travel	\$ 550
	30	Supplies	1,500
	44	Telephone	25
		Total Operating Costs	\$ 2,075
		<u>Total Division</u>	\$ 62,950
658350		PHYSICAL PLANT ADMINISTRATION	
	01	Personnel Costs Salaries and Wages	\$120,645
	06	Salaries of Temporary Employees	100,000
		Total Personnel Costs	\$220,645
	20	Operating Costs Travel	\$ 1,500
	30	Supplies	2,500
	41	Service Contracts	73,500
	44	Telephone	450
		Total Operating Costs	\$ 77,950
		<u>Total Office</u>	\$298,595
658322		BUILDING MAINTENANCE--CARPENTRY	
	01	Personnel Costs Salaries and Wages	\$153,975
	30	Operating Costs Supplies	\$ 50,000
	34	Tools	2,000
		Total Operating Costs	\$ 52,000
		<u>Total Carpentry</u>	\$205,975
658321		BUILDING MAINTENANCE--MECHANICAL SHOP	
	01	Personnel Costs Salaries and Wages	\$150,475
	30	Operating Costs Supplies	\$ 75,000
	34	Tools	2,000
		Total Operating Costs	\$ 77,000
		<u>Total Shop</u>	\$227,475

FISCAL AFFAIRS (CONTINUED)

658330 LANDSCAPING AND GROUNDS MAINTENANCE

	Personnel Costs	
01	Salaries and Wages	\$ 77,220
	Operating Costs	
31	Special Expenses--Seed, Fertilize	\$ 5,000
34	Tools	4,000
50	Repair and Maintenance	12,000
51	Boulevards, Walks, Walls	15,000
60	Easements and Rentals	100
	Total Operating Costs	\$ 36,100

Total Landscaping and Grounds \$113,320

658310 POWER PLANT

	Personnel Costs	
01	Salaries and Wages	\$122,500
	Operating Costs	
31	Special Expenses--Water Filtration Supplies	\$ 12,000
43	Fuel--Coal	375,000
50	Repairs and Maintenance	15,000
	Total Operating Costs	\$402,000

Total Power Plant \$524,500

648260 MOTOR POOL

	Personnel Costs	
01	Salaries and Wages	\$ 75,005
	Operating Costs	
30	Supplies	\$ 17,000
34	Tools	2,000
35	Gas and Oil	10,000
45	Insurance	16,500
	Total Operating Costs	\$ 45,500

Total Motor Pool \$120,505

658340 GENERAL SERVICES

	Operating Costs	
31	Special Expenses--Fire Protection	\$ 2,500
32	Uniforms	20,000
45	Insurance	44,000
47	Gas and Water	76,500
48	Sewage Charges	72,000
49	Electricity	644,000

Total General Services \$859,000

FISCAL AFFAIRS (CONTINUED)

658261	TRUCKING AND MOVING		
	Personnel Costs		
01	Salaries and Wages	\$ 91,455	
	Operating Costs		
31	Special Expenses--Freight, Express, and Dryage	\$ 10,000	
50	Repair and Maintenance Supplies	<u>5,000</u>	
	Total Operating Costs	\$ <u>15,000</u>	
	<u>Total Trucking and Moving</u>		\$106,455
658341	CUSTODIAL		
	Personnel Costs		
01	Salaries and Wages	\$496,770	
	Operating Costs		
30	Supplies	<u>\$ 59,350</u>	
	<u>Total Custodial</u>		\$556,120
658342	PEST CONTROL		
	Personnel Costs		
01	Salaries and Wages	\$ 9,845	
	Operating Costs		
30	Supplies	<u>\$ 9,000</u>	
	<u>Total Pest Control</u>		\$ <u>18,845</u>
	<u>TOTAL BUREAU OF FISCAL AFFAIRS</u>		\$3,492,055

UNDISTRIBUTED

1981-82

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679601      UNDISTRIBUTED INSTITUTIONAL SUPPORT

36	Postage	\$126,000	
37	Memberships	20,000	
44	Telephone and Telegraph	355,000	
31	Trustee and Paying Agent	<u>20,000</u>	
	Total Undistributed Institutional Support		\$521,000

679801      FACULTY AND STAFF BENEFITS

10	Social Security	\$1,013,980	
11	Employee Retirement	314,000	
12	Life Insurance	25,000	
13	Medical Insurance	335,000	
14	Teacher Retirement	1,300,000	
15	Tuition Waiver	30,000	
16	Workman's Compensation	140,000	
17	Unemployment Compensation	30,000	
18	Liability Insurance	<u>7,453</u>	
	Total Faculty and Staff Benefits		\$3,716,433

TOTAL UNDISTRIBUTED

	Debt Service		<u>\$1,590,380</u>
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AUXILIARY SERVICES

1981-82

HOUSING

728341	DIVISION OF HOUSING		
	Personnel Costs		
01	Salaries and Wages		\$ 80,890
	Employee Benefits		<u>12,073</u>
	Total Personnel Costs		\$ 92,963
	Operating Costs		
20	Travel		\$ 850
30	Supplies		2,305
54	Refrigerator Parts/Units		9,000
55	Television Parts/Units		4,000
31	Programming		<u>14,640</u>
	Total Operating Costs		\$ 30,795
	Capital Outlay		
90	Equipment		\$ 65,000
	<u>Total Division of Housing</u>		\$188,758
728340	MAINTENANCE/OPERATIONS/CUSTODIAL		
	Personnel Costs		
01	Salaries and Wages		\$200,375
06	Temporary Employees		100,000
	Employee Benefits		<u>45,055</u>
	Total Personnel Costs		\$345,430
	Operating Costs		
30	Supplies		\$ 90,000
45	Insurance		23,700
46	Laundry		25,950
47	Gas and Water		205,000
48	Sewage		140,000
43	Coal		100,000
49	Electricity		380,000
44	Telephone		<u>155,000</u>
	Total Operating Costs		\$1,119,650
	<u>Total Maintenance/Operations/Custodial</u>		\$1,465,080

AUXILIARY SERVICES (CONTINUED)

728350	CABLE TELEVISION SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$ 16,300	
	Employee Benefits	2,452	
	Total Personnel Costs	<u>\$ 18,752</u>	
	Operating Costs		
50	Repairs and Maintenance	\$ 11,000	
	<u>Total Cable Television</u>	<u>\$ 29,752</u>	
	DEBT SERVICE MANDATORY TRANSFERS		
	Housing System Project Debt Service	\$899,980	
	Service Charges	4,000	
	R & M Reserve	<u>\$ 29,500</u>	
	<u>Total Debt Service</u>	<u>\$933,480</u>	
	<u>TOTAL HOUSING</u>		\$2,617,070
	FOOD SERVICES		
729000	UNIVERSITY CENTER		
	Personnel Costs		
01	Salaries and Wages	\$351,960	
	Employee Benefits	52,719	
	Total Personnel Costs	<u>\$404,679</u>	
	Operating Costs		
30	Supplies	\$ 1,200	
41	Service Contracts	1,400	
46	Laundry	6,000	
50	Repair and Maintenance	2,000	
62	Purchases	400,000	
	Total Operating Costs	<u>\$410,600</u>	
	Capital Outlay		
90	Equipment	\$ 5,000	
	<u>Total University Center</u>	<u>\$820,279</u>	

AUXILIARY SERVICES (CONTINUED)

729001	ALUMNI TOWER		
	Personnel Costs		
01	Salaries and Wages	\$ 90,980	
	Employee Benefits	13,572	
	Total Personnel Costs	<u>\$104,552</u>	
	Operating Costs		
30	Supplies	\$ 1,000	
41	Service Contracts	600	
46	Laundry	1,500	
50	Repair and Maintenance	500	
62	Purchases	90,000	
	Total Operating Costs	<u>\$ 93,600</u>	
	Capital Outlay		
90	Equipment	\$ 2,700	
	<u>Total Alumni Tower</u>	<u>\$200,852</u>	
729006	CONCESSIONS/VENDING		
	Personnel Costs		
01	Salaries and Wages	\$ 22,845	
06	Temporary Employees	20,000	
	Employee Benefits	3,350	
	Total Personnel Costs	<u>\$ 46,195</u>	
	Operating Costs		
62	Purchases	\$139,978	
	Capital Outlay		
90	Equipment	\$ 1,000	
	<u>Total Concessions/Vending</u>	<u>\$187,173</u>	
729007	UNIVERSITY BRECKINRIDGE CAFETERIA		
	Personnel Costs		
01	Salaries and Wages	\$ 24,270	
	Employee Benefits	3,640	
	Total Personnel Costs	<u>\$ 27,910</u>	
	Operating Costs		
62	Purchases	\$ 35,000	
	<u>Total Breckinridge</u>	<u>\$ 62,910</u>	
	TOTAL FOOD SERVICES		\$1,271,214

AUXILIARY SERVICES (CONTINUED)

729002	UNIVERSITY STORE		
	Personnel Costs		
01	Salaries and Wages	\$119,740	
	Employee Benefits	17,961	
	Total Personnel Costs	<u>\$137,701</u>	
	Operating Costs		
20	Travel	\$ 1,000	
30	Supplies	2,500	
41	Service Contracts	4,500	
62	Purchases	800,000	
44	Telephone	15	
	Total Operating Costs	<u>\$808,015</u>	
90	Capital Outlay Equipment	\$ 2,000	
	<u>Total University Store</u>		\$947,716
	OTHER		
729005	UNIVERSITY - CUSTODIAL		
	Personnel Costs		
01	Salaries and Wages	\$ 49,950	
	Fringe Benefits	7,495	
	Total Personnel Costs	<u>\$ 57,445</u>	
	Operating Costs		
47	Gas and Water	\$ 9,000	
49	Electricity	13,000	
50	Repair and Maintenance	4,000	
	Total Operating Costs	<u>\$ 26,000</u>	
	<u>Total University - Custodial</u>		\$ 83,445
729004	UNIVERSITY POST OFFICE		
	Personnel Costs		
01	Salaries and Wages	\$ 26,530	
	Employee Benefits	3,980	
	Total Personnel Costs	<u>\$ 30,510</u>	
	Operating Costs		
30	Supplies	\$ 700	
41	Service Contracts	1,200	
	Total Operating Costs	<u>\$ 1,900</u>	
	<u>Total University Post Office</u>		\$ 32,410
729003	RECREATION ROOM		
	Personnel Costs		
06	Temporary Employees	\$ 10,000	

AUXILIARY SERVICES (CONTINUED)

729003 RECREATION ROOM (CONTINUED)

	Operating Costs	
30	Supplies	\$ 20,000
50	Maintenance	500
	Total Operating Costs	\$ 20,500
	<u>Total Recreation Room</u>	\$ 30,500

729050 GOLF COURSE

	Personnel Costs	
01	Salaries and Wages	\$ 16,255
	Employee Benefits	2,438
	Total Personnel Costs	\$ 18,693
	Operating Costs	
30	Supplies	\$ 16,307
	<u>Total Golf Course</u>	\$ 35,000

729040 Copy Center

	Personnel Costs	
01	Salaries and Wages	\$ 8,500
	Fringe Benefits	1,275
	Total Personnel Costs	\$ 9,775
	Operating Costs	
30	Supplies	\$ 15,800
60	Equipment Rental	7,250
41	Service Contracts	4,600
	Total Operating Costs	\$ 27,650
	<u>Total Copy Center</u>	\$ 37,425

TOTAL OTHER \$218,780

TOTAL AUXILIARY SERVICES \$5,054,780