

SUMMARY OF EXPENDITURES
1982-83
EDUCATION & GENERAL

Board of Regents	\$ 750
Office of The President	506,995
University Senate	700
Division of Budgets	50,345
Staff Development	10,000
Division of Planning, Information Systems and Computing Services	625,735
Organized Research	10,000
Division of Public Affairs	546,205
Division of Athletics	1,088,671
Academic Offices	892,960
Undistributed Instructional Support	881,142
Camden-Carroll Library	964,645
School of Applied Sciences & Technology	1,790,460
School of Business & Economics	978,162
School of Education	2,039,125
School of Humanities	2,246,152
Board of Student Publications	66,500
School of Sciences and Mathematics	1,231,875
School of Social Sciences	870,912
Bureau of Student Affairs	2,547,705
Bureau of University & Regional Services	1,088,589
Faculty Research	20,000
Bureau of Fiscal Affairs	3,778,040
Undistributed Institutional Support	550,000
Faculty & Staff Benefits	3,181,433
Debt Service	<u>1,588,758</u>
Total Education & General	\$27,555,859

AUXILIARY ENTERPRISES

Bureau of Fiscal Affairs	\$ 5,325,391
Bureau of Student Affairs	265,815
Bureau of University & Regional Services	31,233
Division of Public Affairs	<u>38,161</u>
Total Auxiliary Enterprises	\$ 5,660,600

CURRENT FUNDS REVENUE

1982-83

EDUCATIONAL AND GENERAL

Tuition

Resident Classification

Fall Semester	\$1,294,305
Spring Semester	1,164,838
Summer Sessions	<u>377,850</u>

Subtotal \$2,836,993

Non-Resident Classification

Fall Semester	\$1,163,069
Spring Semester	1,046,756
Summer Sessions	<u>88,432</u>

Subtotal \$2,298,257

Total Tuition \$5,135,250

Instructional Fees \$ 60,000

State Governmental Appropriations
State General Fund \$19,479,100

Council on Higher Education Allo-
cation for Appalachian Consortium 25,000

Teachers Retirement System 1,300,000

Total State Funds \$20,804,100

Sales and Service of Educational Activ-
ities

General Education

Student Service Fees	\$ 343,700
University Farm	135,000
Extension & Correspondence Fees	14,000
Change of Schedule Fees	8,500
Late Registration Fees	7,500
Identification Card Fees	2,000
Transcript Fees	11,500
Testing Fees	11,700
Telephone Recharges	8,700
Institutional Food Laboratory	<u>6,000</u>

Total General Educational \$548,600

EDUCATIONAL AND GENERAL (continued)

Intercollegiate Athletics		
Football Gate Receipts	\$ 29,000	
Basketball Gate Receipts	72,000	
Basketball Guarantees	7,000	
NCAA/OVC Proceeds	40,000	
Student Activity Fees	<u>217,350</u>	
Total Intercollegiate Athletics		\$ 365,350
Other Charges		
Water Testing Laboratory	\$ 9,000	
Library Fines	8,000	
Service Charges	6,000	
Vending	30,000	
Parking	62,000	
Investment Income	317,000	
Transfers from Foundation	<u>12,300</u>	
Total Other		\$ 444,300
Indirect and Administrative Cost Recovery		
Training and Research Projects	\$ 50,000	
Supplemental Educational Opportunity Grant	10,000	
NDSL Program	20,000	
Veterans Administration	<u>2,000</u>	
Total Indirect and Administrative Cost Recovery		\$ 82,000
Fund Balance		<u>600,000</u>
<u>Total Educational and General Fees</u>		\$28,039,600

AUXILIARY ENTERPRISE REVENUE

1982-83

HOUSING

Men's Student Housing		
Fall	\$478,144	
Spring	439,515	
Summer	<u>40,250</u>	
Subtotal Men	\$957,909	
Women's Student Housing		
Fall	\$ 565,326	
Spring	517,600	
Summer	<u>53,580</u>	
Subtotal Women	\$1,136,506	
Total Student Housing		<u>\$2,094,415</u>
Married Student Housing		
Trailers	\$175,000	
Trailer Pads	2,500	
Lakewood Terrace	160,000	
Normal Hall	<u>59,520</u>	
Total Married Student Housing		<u>\$397,020</u>
Faculty Housing		<u>\$143,000</u>
Workshop and Convention Housing		<u>\$110,000</u>
Utility Recharges		\$ <u>15,000</u>
TV Rentals		\$ <u>17,000</u>
Total Housing		<u>\$2,776,435</u>
FOOD SERVICES		
Adoran Doran University Center	\$850,000	
Cafeteria and Grill		
Alumni Tower Cafeteria	300,000	
Concessions/Vending	<u>300,000</u>	
Total Food Service		<u>\$1,450,000</u>
UNIVERSITY BOOKSTORE		<u>\$1,300,000</u>
OTHER SOURCES		
University Student Union	\$ 70,000	
Copy Center	30,000	
Golf Course	<u>40,000</u>	
Total Other Sources		<u>\$140,000</u>
<u>Total Auxiliary Enterprises</u>		<u>\$5,666,435</u>

OFFICE OF THE PRESIDENT

1982-83

618110	BOARD OF REGENTS		\$ 750
618111	OFFICE OF THE PRESIDENT		
	Personnel Costs		
01	Salaries and Wages	\$ 129,465	
	Operating Costs		
20	Travel	\$ 5,000	
30	Supplies	2,500	
31	Special Expenses	5,000	
41	Service Contracts	930	
42	Tickets	30,000	
44	Telephone	1,000	
	Total Operating Costs	\$ 44,430	
	Capital Outlay--Equipment	\$ 333,100	
90	Reserves for Contingency-- Equipment		
	<u>TOTAL OFFICE OF THE PRESIDENT</u>		\$506,995

UNIVERSITY SENATE

1982-83

618121

UNIVERSITY SENATE

20	Travel	\$	500
30	Supplies		<u>200</u>
	Total Operating Costs	\$	700

DIVISION OF BUDGETS
1982-83

618140

OFFICE OF THE DIRECTOR

	Personnel Costs	
01	Salaries and Wages	\$46,150
	Operating Costs	
20	Travel	\$2,000
30	Supplies	800
79	Publications	805
41	Service Contracts	490
44	Telephone	<u>100</u>
	Total Operating Costs	\$4,195

Total Office

\$50,345

679601

STAFF DEVELOPMENT

52	Special Events	\$10,000
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DIVISION OF PLANNING, INFORMATION SYSTEMS,
AND COMPUTING SERVICES

1982-83

618120		OFFICE OF THE DIRECTOR		
		Personnel Costs		
	01	Salaries and Wages		\$289,450
		Operating Costs		
	20	Travel		\$ 7,000
	30	Supplies		30,000
	41	Service Contracts		100,000
	44	Telephone		2,000
	50	Maintenance		3,500
	60	Lease/Purchase		108,785
		Total Operating Costs		<u>\$251,285</u>
		Capital Outlay		
	90	Equipment		\$ 85,000
		<u>Total Office</u>		\$625,735
220401	59	ORGANIZED RESEARCH		\$ 10,000
 <u>TOTAL DIVISION OF PLANNING, INFORMATION SYSTEMS AND COMPUTING SERVICES</u>				 \$635,735

DIVISION OF PUBLIC AFFAIRS
1982-83

678181	OFFICE OF THE DIRECTOR		
	Personnel Costs		
01	Salaries and Wages	\$ 46,050	
	Operating Costs		
20	Travel	\$ 1,000	
30	Supplies	1,575	
31	Special Projects	15,000	
41	Service Contracts	2,540	
44	Telephone	750	
60	Equipment Rental	2,500	
65	Speaker's Bureau	3,500	
	Total Operating Costs	\$ 26,865	
	<u>Total Office</u>		\$72,915
678183	OFFICE OF NEWS SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$ 25,675	
	Operating Costs		
20	Travel	\$ 1,500	
30	Supplies	2,890	
44	Telephone	500	
55	Radio-TV Supplies	1,000	
60	Equipment Rental	800	
	Total Operating Costs	\$ 6,690	
	<u>Total Office</u>		\$32,365
678186	OFFICE OF SPORTS INFORMATION		
	Personnel Costs		
01	Salaries and Wages	\$ 16,025	
	Operating Costs		
20	Travel	\$ 3,285	
30	Supplies	1,575	
31	Special Projects	1,500	
79	Publications	3,000	
44	Telephone	500	
60	Equipment Rental	500	
	Total Operating Costs	\$ 10,360	
	<u>Total Office</u>		\$26,385

PUBLIC AFFAIRS (continued)

678190	OFFICE OF DEVELOPMENT		
	Personnel Costs		
01	Salaries and Wages	\$44,250	
	Operating Costs		
20	Travel	\$ 5,000	
30	Supplies	4,000	
31	Speical Expenses	4,000	
44	Telephone	800	
	Total Operating Costs	\$13,800	
	<u>Total Office</u>		\$ 58,050
678185	OFFICE OF PHOTOGRAPHIC SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$21,765	
	Operating Costs		
20	Travel	\$ 800	
30	Supplies	6,000	
31	Identification Cards	5,000	
44	Telephone	50	
	Total Operating Costs	\$11,850	
	<u>Total Office</u>		\$ 33,615
678182	OFFICE OF PRINTING SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$83,540	
08	Student Wages	6,000	
	Total Personnel Costs	\$89,540	
	Operating Costs		
20	Travel	\$ 600	
30	Supplies	100	
31	Official Forms	2,500	
41	Service Contracts	28,350	
44	Telephone	100	
60	Equipment Rental	70,000	
	Total Operating Costs	\$101,650	
	<u>Total Office</u>		\$191,190
678184	OFFICE OF PUBLICATIONS		
	Personnel Costs		
01	Salaries and Wages	\$ 56,335	

PUBLIC AFFAIRS (continued)

678184

OFFICE OF PUBLICATIONS (continued)

Operating Costs		
20	Travel	\$ 600
30	Supplies	600
44	Telephone	150
79	General Publications	32,000
81	Class Schedules	7,000
82	Catalogs	35,000
	Total Operating Costs	<u>\$75,350</u>

Total Office \$131,685

TOTAL DIVISION OF PUBLIC AFFAIRS \$546,205

DIVISION OF ATHLETICS

1982-83

517200	OFFICE OF THE DIRECTOR	
	Personnel Costs	
01	Salaries and Wages	\$ 81,415
	Operating Costs	
19	Insurance	\$ 23,000
20	Travel	2,800
30	Supplies	660
31	Special Expenses--Tickets	2,500
38	Cheerleaders	6,000
41	Service Contracts	810
44	Telephone	775
64	Awards	5,000
37	Memberships	800
85	Promotion Activities	<u>1,250</u>
	Total Operating Costs	\$ 43,595
	<u>Total Office</u>	\$125,010

517251	OFFICE OF THE TRAINER	
	Personnel Costs	
01	Salaries and Wages	\$ 18,275
	Operating Costs	
30	Supplies	\$ 15,320
	<u>Total Office</u>	\$ 33,595

MEN'S ATHLETICS

517201	BASEBALL	
	Personnel Costs	
01	Salaries and Wages	\$27,445
08	Other--Officials' Salaries	<u>1,832</u>
	Total Personnel Costs	\$29,277
	Operating Costs	
20	Travel	\$ 8,445
32	Uniforms	4,608
75	Scholarships	<u>19,264</u>
	Total Operating Costs	\$ 32,317
	<u>Total Baseball</u>	\$ 61,594

ATHLETICS (continued)

517202	BASKETBALL		
	Personnel Costs		
01	Salaries and Wages	\$80,610	
08	Other--Officials' Salaries	<u>5,800</u>	
	Total Personnel Costs	\$86,410	
	Operating Costs		
20	Travel	\$35,627	
30	Office Supplies	336	
32	Uniforms	5,760	
39	Guarantees	4,000	
44	Telephone	1,880	
46	Laundry	384	
75	Scholarships	<u>46,222</u>	
	Total Operating Costs	\$94,209	
	Capital Outlay		
90	Equipment	\$ 960	
	<u>Total Basketball</u>		\$181,579
517206	FOOTBALL		
	Personnel Costs		
01	Salaries and Wages	\$126,355	
08	Other--Officials' Salaries	<u>5,928</u>	
	Total Personnel Costs	\$132,283	
	Operating Costs		
20	Travel	\$ 33,605	
30	Supplies	4,800	
32	Uniforms	13,566	
39	Guarantees	3,000	
44	Telephone	1,880	
46	Laundry	670	
75	Scholarships	<u>226,816</u>	
	Total Operating Costs	\$284,337	
	Capital Outlay		
90	Equipment	\$ 5,760	
	<u>Total Football</u>		\$422,380

ATHLETICS (continued)

51726	TENNIS		
	Personnel Costs		
01	Salaries and Wages	\$ 4,775	
	Operating Costs		
30	Supplies	\$ 4,635	
75	Scholarships	<u>11,480</u>	
	<u>Total Tennis</u>	\$ 16,115	\$20,890
517207	GOLF		
	Personnel Costs		
01	Salaries and Wages	\$ 2,150	
	Operating Costs		
30	Supplies	\$ 4,656	
75	Scholarships	<u>7,436</u>	
	<u>Total Golf</u>	\$ 12,092	\$14,242
517217	SWIMMING AND CROSS COUNTRY		
	Personnel Costs		
01	Salaries and Wages	\$ 18,060	
	Operating Costs		
30	Supplies	\$ 7,680	
	<u>Total Swimming & Cross Country</u>		\$25,740
517214	SOCCER		
	Personnel Costs		
01	Salaries and Wages	\$ 2,150	
	Operating Costs		
30	Supplies	\$ 3,840	
	<u>Total Soccer</u>		\$ 5,990
WOMEN'S ATHLETICS			
517252	BASKETBALL		
	Personnel Costs		
01	Salaries and Wages	\$21,115	
08	Other--Officials' Salaries	<u>2,000</u>	
	<u>Total Personnel Costs</u>	\$23,115	

ATHLETICS (continued)

517252	WOMEN'S ATHLETICS (continued)		
		Operating Costs	
20		Travel	\$13,705
30		Supplies	4,128
75		Scholarships	36,708
		Total Operating Costs	<u>\$54,541</u>
		<u>Total Basketball</u>	\$77,656
517253	VOLLEYBALL		
		Personnel Costs	
01		Salaries and Wages	\$13,440
08		Other--Officials' Salaries	1,100
		Total Personnel Costs	<u>\$14,540</u>
		Operating Costs	
20		Travel	\$ 7,295
30		Supplies	1,920
75		Scholarships	42,100
		Total Operating Costs	<u>\$51,315</u>
		<u>Total Volleyball</u>	\$65,855
517254	SWIMMING & CROSS COUNTRY		
		Operating Costs	
30		Supplies	\$ 7,680
		<u>Total Swimming & Cross Country</u>	\$ 7,680
517257	GOLF		
		Operating Costs	
30		Supplies	\$ 2,880
		<u>Total Golf</u>	\$ 2,880
517258	SOCCER		
		Operating Costs	
30		Supplies	\$ 3,840
		<u>Total Soccer</u>	\$ 3,840

ATHLETICS (continued)

517255

TENNIS

	Personnel Costs		
01	Salaries and Wages	\$	3,550
	Operating Costs		
20	Travel	\$	3,112
30	Supplies		1,852
75	Scholarships		11,480
	Total Operating Costs	\$	<u>16,444</u>
	<u>Total Tennis</u>	\$	19,994

517256

SOFTBALL

	Personnel Costs		
08	Officials' Salaries	\$	500
	Operating Costs		
20	Travel	\$	3,780
30	Supplies		768
75	Scholarships		14,698
	Total Operating Costs	\$	<u>19,246</u>
	<u>Total Softball</u>	\$	19,746

TOTAL DIVISION OF ATHLETICS

\$1,088,671

BUREAU OF ACADEMIC AFFAIRS

1982-83

618115	OFFICE OF THE VICE PRESIDENT		
	Personnel Costs		
01	Salaries and Wages	\$103,045	
	Operating Costs		
20	Travel	\$ 4,700	
30	Supplies	4,080	
41	Service Contracts	870	
44	Telephone	25	
	Total Operating Costs	\$ 9,675	
	<u>Total Office</u>		\$112,720
638221	REGISTRAR		
	Personnel Costs		
01	Salaries and Wages	\$122,270	
	Operating Costs		
20	Travel	\$ 800	
30	Supplies	7,900	
31	Special Expenses--Graduation	3,500	
41	Service Contracts	3,190	
44	Telephone	15	
	Total Operating Costs	\$15,405	
	<u>Total Office</u>		\$137,675
469402	DEAN OF GRADUATE PROGRAMS		
	Personnel Costs		
01	Salaries and Wages	\$113,475	
	Operating Costs		
20	Travel	\$ 1,800	
30	Supplies	2,000	
44	Telephone	25	
77	Graduate Assistants	220,000	
	Total Operating Costs	\$223,825	
	<u>Total Office</u>		\$337,300

ACADEMIC AFFAIRS (continued)

469403	FIELD CAREER EXPERIENCES		
	Operating Costs		
20	Travel	\$ 3,600	
30	Supplies	1,000	
41	Service Contracts	330	
44	Telephone	25	
	Total Operating Costs	\$ 4,955	
	<u>Total Office</u>		\$ 4,955
469404	COUNSELING, TESTING, AND EVALUATION SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$92,050	
	Operating Costs		
20	Travel	\$ 1,200	
30	Supplies	1,075	
31	Special Expenses--Testing	10,500	
	Materials		
44	Telephone	15	
	Total Operating Costs	\$12,790	
	<u>Total Office</u>		\$104,840
469405	OFFICE OF INSTRUCTIONAL SYSTEMS		
	Personnel Costs		
01	Salaries and Wages	\$ 81,315	
	Non-recurring salaries	29,155	
	Total Personnel Costs	\$110,470	
	Operating Costs		
20	Travel	\$ 250	
30	Supplies	750	
	Total Operating Costs	\$ 1,000	
	<u>Total Office</u>		\$111,470
479400	FACULTY DEVELOPMENT		
	Operating Costs		
22	Travel--Special	\$ 15,000	
23	Field Travel	39,000	
31	Special Expenses	17,850	
37	Memberships	7,150	
42	Honor Program	5,000	
	Total Operating Costs	\$ 84,000	
	<u>Total Faculty Development</u>		\$ 84,000
	<u>TOTAL ACADEMIC OFFICES</u>		\$892,960

ACADEMIC AFFAIRS (continued)

UNDISTRIBUTED INSTRUCTIONAL EXPENSES

150001 Instructional Salaries
 02 Summer and Special Sessions \$506,242

150020 Instruction Centers
 04 Adjunct Faculty Wages \$ 85,000
 05 Regional Salaries and Wages 95,000
 08 Other--Extension and Corres- 6,000
 pondence Salaries
 09 Pikeville Salaries 85,000
 Total Instruction Centers \$271,000

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

125200 Area Health Education System
 31 Operating Costs
 Special Expenses \$ 22,900

Total Undistributed \$881,142

CAMDEN-CARROLL LIBRARY

1982-83

410000	CAMDEN-CARROLL LIBRARY	
	Personnel Costs	
01	Salaries and Wages	\$581,790
	Operating Costs	
20	Travel	\$ 3,000
30	Supplies	11,020
31	Special Expenses--Binding	13,000
41	Service Contracts	7,670
44	Telephone	15
89	SOLINET	15,000
91	Books, Periodicals, and Graduate Program Materials	<u>328,600</u>
	Total Operating Costs	\$378,305
	Capital Outlay	
90	Equipment	\$ 4,550

TOTAL CAMDEN-CARROLL LIBRARY

\$964,645

BUREAU OF ACADEMIC AFFAIRS
SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY
1982-83

465000	OFFICE OF THE DEAN	
	Personnel Costs	
01	Salaries and Wages	\$75,490
	Operating Costs	
20	Travel	\$ 1,100
30	Supplies	1,200
41	Service Contracts	10,650
44	Telephone	25
	Total Operating Costs	<u>\$12,975</u>
	<u>Total Office</u>	\$ 88,465
110101	DEPARTMENT OF AGRICULTURE	
	Personnel Costs	
01	Salaries and Wages	\$274,605
	Total Personnel Costs	
	Operating Costs	
20	Travel	\$ 2,000
30	Supplies	8,175
44	Telephone	290
	Total Operating Costs	<u>\$10,465</u>
	<u>Total Department</u>	\$285,070
450100	UNIVERSITY FARM	
	Personnel Costs	
01	Salaries and Wages	\$ 84,430
06	Temporary	10,000
	Total Personnel Costs	<u>\$ 94,430</u>
	Operating Costs	
20	Travel	\$ 400
30	Supplies	109,000
60	Rental--Equipment	16,000
	Total Operating Costs	<u>\$125,400</u>
	<u>Total Farm</u>	\$219,830

APPLIED SCIENCES AND TECHNOLOGY (continued)

110839	DEPARTMENT OF INDUSTRIAL EDUCATION AND TECHNOLOGY		
	01	Personnel Costs Salaries and Wages	\$400,705
		Operating Costs	
	20	Travel	\$ 3,125
	30	Supplies	29,445
	44	Telephone	210
	50	Repair and Replacement	10,000
		Total Operating Costs	\$42,780
		Total Department	\$443,485
111301	DEPARTMENT OF HOME ECONOMICS		
	01	Personnel Costs Salaries and Wages	\$218,595
		Operating Costs	
	20	Travel	\$ 2,600
	30	Supplies	6,425
	44	Telephone	150
		Total Operating Costs	\$ 9,175
	90	Capital Outlay Equipment	\$ 1,000
		Total Department	\$228,770
125301	MINING TECHNOLOGY PROGRAM		
	01	Personnel Costs Salaries and Wages	\$54,500
		Operating Costs	
	20	Travel	\$ 350
	30	Supplies	2,500
	44	Telephone	30
		Total Operating Costs	\$ 2,880
		Total Program	\$ 57,380

APPLIED SCIENCES AND TECHNOLOGY (continued)

DEPARTMENT OF ALLIED HEALTH

111201 CHAIRPERSON

	Personnel Costs	
01	Salaries and Wages	\$ 35,300
	Operating Costs	
20	Travel	\$ 500
30	Supplies	1,500
44	Telephone	15
	Total Operating Costs	\$ 2,015
	<u>Total Office</u>	\$ 37,315

111203 NURSING PROGRAM

	Personnel Costs	
01	Salaries and Wages	\$249,980
	Operating Costs	
20	Travel	\$ 2,425
30	Supplies	3,600
44	Telephone	215
	Total Operating Costs	\$ 6,240
	<u>Total Program</u>	\$256,220

111207 MEDICAL ASSISTING PROGRAM

	Personnel Costs	
01	Salaries and Wages	\$ 16,700
	Operating Costs	
20	Travel	\$ 350
30	Supplies	600
44	Telephone	30
	Total Operating Costs	\$ 980
	<u>Total Program</u>	\$ 17,680

APPLIED SCIENCES AND TECHNOLOGY (continued)

125206 VETERINARY TECHNOLOGY PROGRAM

	Personnel Costs	
01	Salaries and Wages	\$ 72,665
	Operating Costs	
20	Travel	\$ 450
30	Supplies	13,000
44	Telephone	60
	Total Operating Costs	\$ 13,510
	Capital Outlay	
90	Equipment	\$ 3,600
	<u>Total Program</u>	\$ 89,775

121225 RADIOLOGIC TECHNOLOGY PROGRAM

	Personnel Costs	
01	Salaries and Wages	\$ 54,090
	Operating Costs	
20	Travel	\$ 350
30	Supplies	2,000
44	Telephone	30
	Total Operating Costs	\$ 2,380
	<u>Total Program</u>	\$ 56,470

Total Department \$ 457,460

210115 ENERGY RESEARCH LABORATORY

	Personnel Costs	
01	Salaries and Wages	\$ 7,500
	Operating Costs	
30	Supplies	\$ 2,500

Total Department \$ 10,000

TOTAL SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY

\$1,790,460

BUREAU OF ACADEMIC AFFAIRS
SCHOOL OF BUSINESS AND ECONOMICS
1982-83

460500	OFFICE OF THE DEAN		
	Personnel Costs		
01	Salaries and Wages		\$61,950
	Operating Costs		
20	Travel		\$ 1,425
30	Supplies		2,375
41	Service Contracts		12,225
44	Telephone		200
	Total Operating Costs		<u>\$16,225</u>
	<u>Total Office</u>		\$ 78,175
110506	DEPARTMENT OF MANAGEMENT AND MARKETING		
	Personnel Costs		
01	Salaries and Wages		\$272,330
	Operating Costs		
20	Travel		\$ 2,050
30	Supplies		2,860
44	Telephone		160
	Total Operating Costs		<u>\$ 5,070</u>
	<u>Total Department</u>		\$277,400
110838	DEPARTMENT OF INFORMATION SCIENCES		
	Personnel Costs		
01	Salaries and Wages		\$283,377
	Operating Costs		
20	Travel		\$ 2,100
30	Supplies		3,640
44	Telephone		160
	Total Operating Costs		<u>\$ 5,900</u>
	<u>Total Department</u>		\$289,277

BUSINESS AND ECONOMICS (continued)

110502

DEPARTMENT OF ACCOUNTING AND ECONOMICS

01 Personnel Costs
Salaries and Wages \$324,590

Operating Costs
20 Travel \$ 2,435
30 Supplies 3,125
44 Telephone 160
Total Operating Costs \$ 5,720

90 Capital Outlay
Equipment \$ 3,000

Total Department \$333,310

TOTAL SCHOOL OF BUSINESS AND ECONOMICS \$978,162

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF EDUCATION

1982-83

460800	OFFICE OF THE DEAN		
	Personnel Costs		
01	Salaries and Wages	\$ 78,780	
09	Consultants	3,600	
	Total Personnel Costs	\$ 82,380	
	Operating Costs		
20	Travel	\$ 4,350	
30	Supplies	6,375	
31	Special Expenses	1,225	
41	Service Contracts	14,790	
44	Telephone	25	
	Total Operating Costs	\$ 26,765	
	<u>Total Office</u>		\$109,145
110899	OFFICE OF PROFESSIONAL LABORATORY EXPERIENCES		
	Personnel Costs		
01	Salaries and Wages	\$ 43,150	
08	Other	28,000	
	Total Personnel Costs	\$ 71,150	
	Operating Costs		
20	Travel	\$ 150	
30	Supplies	1,570	
31	Special Expenses--In Service	1,000	
44	Telephone	15	
79	Publications/Printing	1,250	
	Total Operating Costs	\$ 3,985	
	<u>Total Office</u>		\$ 75,135
110802	DEPARTMENT OF CURRICULUM AND INSTRUCTION		
	Personnel Costs		
01	Salaries and Wages	\$619,865	
	Non-recurring Salaries	6,625	
	Total Personnel Costs	\$626,490	
	Operating Costs		
20	Travel	\$ 4,330	
30	Supplies	5,375	
44	Telephone	360	
	Total Operating Costs	\$ 10,065	
	<u>Total Department</u>		\$636,555

EDUCATION (continued)

110807	DEPARTMENT OF LEADERSHIP/FOUNDATIONS		
	Personnel Costs		
01	Salaries and Wages	\$372,670	
	Non-recurring salaries	19,425	
	Total Personnel Costs	\$392,095	
	Operating Costs		
20	Travel	\$ 3,150	
30	Supplies	3,370	
44	Telephone	250	
	Total Operating Costs	\$ 6,770	
	<u>Total Department</u>		\$398,865
110801	DEPARTMENT OF PSYCHOLOGY		
	Personnel Costs		
01	Salaries and Wages	\$225,215	
	Operating Costs		
20	Travel	\$ 1,800	
30	Supplies	2,475	
44	Telephone	115	
	Total Operating Costs	\$ 4,390	
	<u>Total Department</u>		\$259,605
110835	DEPARTMENT OF HEALTH, PHYSICAL EDUCATION AND RECREATION		
	Personnel Costs		
01	Salaries and Wages	\$445,185	
	Operating Costs		
20	Travel	\$ 3,475	
30	Supplies	12,000	
44	Telephone	235	
	Total Operating Costs	\$ 15,710	
	<u>Total Department</u>		\$460,895
517150	INTRAMURALS		
	Personnel Costs		
01	Salaries and Wages	\$ 18,895	
	Operating Costs		
30	Supplies	9,000	
	<u>Total Intramurals</u>		\$ 27,895

EDUCATION (continued)

517141	BOWLING		
	Operating Costs		
20	Travel	\$	500
30	Supplies		1,560
50	Repairs and Maintenance		3,135
	Total Operating Costs	\$	5,195
	<u>Total Bowling</u>	\$	5,195
	<u>Total Department</u>	\$	493,985
3180808	OFFICE OF IN-SERVICE EDUCATION		
	Personnel Costs		
01	Salaries and Wages	\$	8,250
09	Consultants		3,600
	Non-recurring Salaries		24,955
	Total Personnel Costs	\$	36,805
	Operating Costs		
20	Travel	\$	2,275
30	Supplies		1,000
79	Publications/Printing		1,000
	Total Operating Costs	\$	4,275
	<u>Total Office</u>	\$	41,080
45080100	CHILD DEVELOPMENT CENTER		
	Personnel Costs		
01	Salaries and Wages	\$	23,855
	Operating Costs		
30	Supplies	\$	900
	<u>Total Department</u>	\$	24,755
	<u>TOTAL SCHOOL OF EDUCATION</u>		\$2,039,125

BUREAU OF ACADEMIC AFFAIRS
 SCHOOL OF HUMANITIES
 1982-83

461500	OFFICE OF THE DEAN		
	Personnel Costs		
01	Salaries and Wages		\$53,260
	Operating Costs		
20	Travel		\$ 1,250
30	Supplies		1,174
41	Service Contracts		12,850
44	Telephone		25
	Total Operating Costs		<u>\$15,299</u>
	<u>Total Office</u>		\$ 68,559
111509	DEPARTMENT OF PHILOSOPHY		
	Personnel Costs		
01	Salaries and Wages		\$90,720
	Operating Costs		
20	Travel		\$ 525
30	Supplies		710
44	Telephone		45
	Total Operating Costs		<u>\$ 1,280</u>
	<u>Total Department</u>		\$ 92,000
110601	DEPARTMENT OF COMMUNICATIONS		
	Personnel Costs		
01	Salaries and Wages		\$423,375
	Operating Costs		
20	Travel--Faculty		\$ 3,000
22	Travel--Special-Individual Events		3,600
30	Supplies		11,000
44	Telephone		275
	Total Operating Costs		<u>\$ 17,875</u>
	<u>Total Department</u>		\$441,250

HUMANITIES (continued)

110605	WMKY		
		Personnel Costs	
01		Salaries and Wages	\$145,330
		Operating Costs	
20		Travel	\$ 300
30		Supplies	700
44		Telephone	405
83		General Administration	2,000
84		Program Expense	10,000
85		Promotion Expense	1,000
86		Bald Eagle	4,000
87		Technical Expense	10,980
88		Production Expenses	1,500
		Total Operating Costs	\$ 30,885
		<u>Total Department</u>	\$176,215
111005	DEPARTMENT OF MUSIC		
		Personnel Costs	
01		Salaries and Wages	\$582,680
09		Personal Service Contracts	6,200
		Non-recurring Salaries	16,700
		Total Personnel Costs	\$605,580
		Operating Costs	
20		Travel--Faculty	\$ 3,095
21		Travel--Band	4,600
21		Travel--Choir	2,700
30		Supplies	17,700
31		Repairs	3,750
44		Telephone	375
		Total Operating Costs	\$ 32,220
		<u>Total Department</u>	\$637,800
111099	PERSONAL DEVELOPMENT INSTITUTE		
		Personnel Costs	
01		Salaries and Wages	\$ 20,060
		Operating Costs	
20		Travel	\$ 500
30		Supplies	2,100
44		Telephone	15
		Total Operating Costs	\$ 2,615
		<u>Total Department</u>	\$ 22,675

HUMANITIES (continued)

111002	DEPARTMENT OF ART		
01	Personnel Costs		
	Salaries and Wages		\$202,815
	Operating Costs		
20	Travel		\$ 2,000
30	Supplies		15,000
44	Telephone		135
	Total Operating Costs		\$ 17,135
	<u>Total Department</u>		\$219,950
111101	DEPARTMENT OF LANGUAGES AND LITERATURE		
01	Personnel Costs		
	Salaries and Wages		\$562,915
	Non-recurring Salaries		5,500
	Total Personnel Costs		\$568,415
	Operating Costs		
20	Travel		\$ 4,375
30	Supplies		4,300
31	Special Expenses-Literature		375
44	Telephone		300
70	Workshops/Councils		1,538
79	Publications/Printing		1,000
	Total Operating Costs		\$ 11,888
	<u>Total Department</u>		\$580,303
321003	ART GALLERY		
01	Personnel Costs		
	Salaries and Wages		\$
	Operating Costs		
31	Special Expenses		\$ 7,400
	<u>TOTAL SCHOOL OF HUMANITIES</u>		\$2,246,152

BOARD OF STUDENT PUBLICATIONS

1982-83

517136

BOARD OF STUDENT PUBLICATIONS

72	Raconteur	\$43,400
75	Trail Blazer	<u>23,100</u>
	Total Operating Costs	\$66,500

BUREAU OF ACADEMIC AFFAIRS
SCHOOL OF SCIENCES AND MATHEMATICS
1982-83

461900	OFFICE OF THE DEAN	
	Personnel Costs	
01	Salaries and Wages	\$66,215
	Operating Costs	
20	Travel	\$ 750
30	Supplies	6,275
31	Special Expenses--Special Events	550
41	Service Contracts	15,120
44	Telephone	25
50	Repairs and Maintenance	10,000
	Total Operating Costs	<u>\$32,720</u>
	<u>Total Office</u>	\$ 98,935
111701	DEPARTMENT OF MATHEMATICAL SCIENCES	
	Personnel Costs	
01	Salaries and Wages	\$337,870
	Operating Costs	
20	Travel	\$ 2,100
30	Supplies	2,420
44	Telephone	180
	Total Operating Costs	<u>\$ 4,700</u>
	<u>Total Department</u>	\$342,570
111901	DEPARTMENT OF PHYSICAL SCIENCES	
	Personnel Costs	
01	Salaries and Wages	\$364,205
	Operating Costs	
20	Travel	\$ 2,450
30	Supplies	23,280
44	Telephone	165
	Total Operating Costs	<u>\$ 25,895</u>
	<u>Total Department</u>	\$390,100

SCIENCES AND MATHEMATICS (continued)

114902	DEPARTMENT OF BIOLOGICAL AND ENVIRONMENTAL SCIENCES		
01	Personnel Costs		
	Salaries and Wages		\$368,670
	Operating Costs		
20	Travel		\$ 2,450
30	Supplies		19,940
44	Telephone		210
	Total Operating Costs		\$ 22,600
	<u>Total Department</u>		\$391,270
320411	WATER TESTING LABORATORY		
08	Personnel Costs		
	Temporary Employees		\$ 5,475
	Operating Costs		
20	Travel		\$ 850
30	Supplies		2,175
	Total Operating Costs		\$ 3,025
90	Capital Outlay		
	Equipment		\$ 500
	<u>Total Laboratory</u>		\$ 9,000
	<u>TOTAL SCHOOL OF SCIENCES AND MATHEMATICS</u>		\$1,231,875

BUREAU OF ACADEMIC AFFAIRS
SCHOOL OF SOCIAL SCIENCES
1982-83

462200	OFFICE OF THE DEAN		
	Personnel Costs		
01	Salaries and Wages		\$66,565
	Operating Costs		
20	Travel		\$ 1,250
30	Supplies		1,667
41	Service Contracts		4,160
44	Telephone		50
	Total Operating Costs		\$ 7,127
	<u>Total Office</u>		\$ 73,692
112205	DEPARTMENT OF HISTORY		
	Personnel Costs		
01	Salaries and Wages		\$244,335
	Operating Costs		
20	Travel		\$ 1,575
30	Supplies		1,060
44	Telephone		75
	Total Operating Costs		\$ 2,710
	<u>Total Department</u>		\$247,045
112206	DEPARTMENT OF GEOGRAPHY		
	Personnel Costs		
01	Salaries and Wages		\$143,240
	Operating Costs		
20	Travel		\$ 875
30	Supplies		870
44	Telephone		50
	Total Operating Costs		\$ 1,795
	<u>Total Department</u>		\$145,035

SOCIAL SCIENCES (continued)

112207	DEPARTMENT OF GOVERNMENT AND PUBLIC AFFAIRS		
	01	Personnel Costs Salaries and Wages	\$115,110
		Operating Costs	
	20	Travel	\$ 700
	30	Supplies	730
	31	International Education	700
	44	Telephone	60
		Total Operating Costs	\$ 2,190
		<u>Total Department</u>	\$117,300
112208	DEPARTMENT OF SOCIOLOGY, SOCIAL WORK, AND CORRECTIONS		
	01	Personnel Costs Salaries and Wages	\$269,650
		Operating Costs	
	20	Travel	\$ 2,275
	30	Supplies	2,250
	44	Telephone	195
		Total Operating Costs	\$ 4,720
		<u>Total Department</u>	\$274,370
112299	DEPARTMENT OF MILITARY SCIENCE		
	01	Personnel Costs Salaries and Wages	\$ 7,950
		Operating Costs	
	20	Travel	\$ 3,300
	30	Supplies	950
	32	Uniforms	600
	41	Service Contracts	490
	44	Telephone	180
		Total Operating Costs	\$ 5,520
		<u>Total Department</u>	\$ 13,470
		<u>TOTAL SCHOOL OF SOCIAL SCIENCES</u>	\$870,912

BUREAU OF STUDENT AFFAIRS

1982-83

618113

OFFICE OF THE VICE PRESIDENT

01	Personnel Costs		
	Salaries and Wages		\$124,670
	Operating Costs		
20	Travel	\$	1,400
30	Supplies		5,700
41	Service Contracts		3,400
44	Telephone		600
	Total Operating Costs	\$	11,100
	<u>Total Office</u>		\$ 135,770

540000

DIVISION OF STUDENT FINANCIAL AID AND VETERAN AFFAIRS

01	Personnel Costs		
	Salaries and Wages		\$ 93,985
	Operating Costs		
20	Travel	\$	1,000
30	Supplies		2,550
31	Loan Servicing		42,000
	Printing		300
	Total Operating Costs	\$	45,850

709900

	Financial Aid		
71	Federal Work Study Program	\$	194,000
72	Nursing Loan Program		2,000
73	Institutional Opportunity Grants		40,000
74	State Veteran's Scholarship		55,000
76	Institutional Student Wages		250,000
78	Scholarships		83,800
79	Out of State Regents		444,840
80	In State Regents		144,000
81	Residence Hall Grants		32,150
	Total Financial Aid	\$	1,245,790

Total Division \$1,385,625

557330

DIVISION OF STUDENT HOUSING

01	Personnel Costs		
	Salaries and Wages		
	Men's Residence Hall Program		
	Night Clerks	\$	44,951

BUREAU OF STUDENT AFFAIRS (continued)

557330 (cont)	Hall Directors	\$ 91,485	
	Women's Residence Hall Program		
	Night Clerks	72,266	
	Hall Directors	121,220	
08	Summer Clerks	4,450	
	Total Personnel Costs	\$334,372	
31	Special Expenses--Hall Programing	\$ 7,797	
	<u>Total Division</u>		\$342,169
648170	SAFETY AND SECURITY		
	Personnel Costs		
01	Salaries and Wages	\$200,745	
08	Overtime	15,000	
	Total Personnel	\$215,745	
	Operating Costs		
20	Travel	\$ 15,250	
30	Supplies	7,500	
31	Special Expenses--Morehead City	13,000	
	Police		
32	Uniforms	7,500	
	Total Operating Costs	\$ 43,250	
	<u>Total Office</u>		\$258,995
557360	DIVISION OF UNIVERSITY CENTER SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$ 38,000	
08	Other Wages	2,850	
	Total Personnel Costs	\$ 40,850	
	Operating Costs		
20	Travel	\$ 300	
30	Supplies	400	
	Total Operating Costs	\$ 700	
	<u>Total Division</u>		\$ 41,550
517110	DIVISION OF STUDENT ACTIVITIES AND ORGANIZATIONS		
	Personnel Costs		
01	Salaries and Wages	\$ 47,060	
	Operating Costs		
20	Travel	\$ 800	
30	Supplies	750	
	Total Operating Costs	\$ 1,550	

STUDENT AFFAIRS (continued)

517110 (continued)

	Student Activities/Organizations	
31	Special Expenses--SA Special Events	\$ 87,000
66	Theatre Program	6,000
67	Lectures	15,000
69	Arts	3,000
70	Program Council	13,150
83	SA Administration	10,000
	Total Student Activities	<u>\$134,150</u>

Total Division \$182,760

557320

DIVISION OF STUDENT HEALTH SERVICES

	Personnel Costs	
01	Salaries and Wages	\$ 88,686
09	Consultant Medical Costs	92,500
	Total Personnel Costs	<u>\$181,186</u>
	Operating Costs	
20	Travel	\$ 300
30	Supplies - Office	1,600
33	Medical Supplies	17,600
46	Laundry	150
	Total Operating Costs	<u>\$ 19,650</u>

Total Division \$200,836

TOTAL BUREAU OF STUDENT AFFAIRS \$2,547,705

BUREAU OF UNIVERSITY AND REGIONAL SERVICES
1982-83

618114	OFFICE OF THE VICE PRESIDENT	
	Personnel Costs	
01	Salaries and Wages	\$55,035
	Operating Costs	
20	Travel	\$ 3,000
30	Supplies	2,100
41	Service Contracts	1,680
44	Telephone	200
	Total Operating Costs	\$ 6,980
	<u>Total Office</u>	\$62,015
310807	DIVISION OF CONTINUING EDUCATION	
	Personnel Costs	
01	Salaries and Wages	\$62,750
09	Consultants	\$ 1,600
	Total Personnel Costs	\$64,350
	Operating Costs	
20	Travel	\$ 2,795
30	Supplies	3,065
41	Service Contracts	820
44	Telephone	50
79	Publications/Printing	2,000
	Total Operating Costs	\$ 8,730
	<u>Total Division</u>	\$73,080
628190	DIVISION OF GRANTS AND CONTRACTS	
	Personnel Costs	
01	Salaries and Wages	\$84,465
	Operating Costs	
20	Travel	\$ 5,500
30	Supplies	2,380
37	Memberships and Subscriptions	4,000
41	Service Contracts	365
44	Telephone	480
70	Workshops	1,000
	Total Operating Costs	\$13,725
	<u>Total Division</u>	\$98,190

UNIVERSITY AND REGIONAL SERVICES (continued)

229200	59	FACULTY RESEARCH		\$ 20,000
638220		DIVISION OF ADMISSIONS		
		Personnel Costs		
	01	Salaries and Wages	\$155,805	
		Operating Costs		
	20	Travel	\$ 28,000	
	30	Supplies	5,500	
	31	Special Activities	6,500	
	41	Service Contracts	1,920	
	42	High School Tickets	30,000	
	44	Telephone	20	
		Total Operating Costs	\$ 71,940	
		<u>Total Division</u>		\$227,745
678175		DIVISION OF ALUMNI RELATIONS AND PLACEMENT		
		Personnel Costs		
	01	Salaries and Wages	\$ 70,890	
		Operating Costs		
	20	Travel	\$ 4,000	
	30	Supplies	3,000	
	31	Special Events	2,500	
	41	Service Contracts	4,650	
	44	Telephone	500	
	79	Publications/Printing	10,000	
		Total Operating Costs	\$ 24,650	
		<u>Total Division</u>		\$ 95,540
648251		DIVISION OF MEDIA SERVICES		
		Personnel Costs		
	01	Salaries and Wages	\$191,730	
		Operating Costs		
	20	Travel	\$ 2,166	
	30	Supplies	1,000	
	31	Special Expenses--Service Supplies	11,100	
	41	Service Contracts	600	
	44	Telephone	50	
	50	Repair and Maintenance	15,900	
	60	Rental/Lease (Film)	10,000	
	88	Production Expenses	10,421	
	55	Replacement Tubes	12,000	
		Total Operating Costs	\$63,237	

UNIVERSITY AND REGIONAL SERVICES (continued)

648251		DIVISION OF MEDIA SERVICES (continued)	
90	Capital Outlay Equipment		\$20,000
	<u>Total Division</u>		\$ 274,967
329300		APPALACHIAN DEVELOPMENT CENTER	
	Personnel Costs		
01	Salaries and Wages		\$188,685
03	Graduate Assistants		7,500
09	Consultants		2,000
	Total Personnel Costs		\$198,185
	Operating Costs		
20	Travel		\$15,000
30	Supplies		6,967
31	Special Expenses		2,500
41	Service Contracts		2,750
44	Telephone		850
61	Copier Rental		1,800
79	Publications/Printing		14,000
92	Appalachian Collection		5,000
93	Appalachian Celebration		10,000
	Total Operating Costs		\$58,867
	<u>Total Center</u>		\$ 257,052
<u>TOTAL BUREAU OF UNIVERSITY AND REGIONAL SERVICES</u>			\$1,088,589

BUREAU OF FISCAL AFFAIRS

1982-83

618112		OFFICE OF THE VICE PRESIDENT	
	01	Personnel Costs Salaries and Wages	\$58,990
		Operating Costs	
	20	Travel	\$ 1,250
	30	Supplies	450
	41	Service Contracts	5,240
	44	Telephone	25
		Total Operating Costs	\$ 6,965
		<u>Total Office</u>	\$65,955
618210		DIVISION OF ACCOUNTS	
	01	Personnel Costs Salaries and Wages	\$243,525
		Operating Costs	
	20	Travel	\$ 2,000
	30	Supplies	12,500
	40	Audits and Surveys	24,000
		Total Operating Costs	\$38,500
		<u>Total Division</u>	\$282,025
618211		DIVISION OF PURCHASES	
	01	Personnel Costs Salaries and Wages	\$81,025
		Operating Costs	
	20	Travel	\$ 850
	30	Supplies	2,100
		Total Operating Costs	\$ 2,950
		<u>Total Division</u>	\$ 83,975

FISCAL AFFAIRS (continued)

618212		DIVISION OF PAYROLL AND PERSONNEL	
		Personnel Costs	
01		Salaries and Wages	\$ 64,980
		Operating Costs	
20		Travel	\$ 550
30		Supplies	2,500
44		Telephone	25
85		Advertising	3,000
		Total Operating Costs	\$ 6,075
		<u>Total Division</u>	\$ 71,055
658350		PHYSICAL PLANT ADMINISTRATION	
		Personnel Costs	
01		Salaries and Wages	\$131,355
06		Salaries of Temporary Employees	100,000
		Total Personnel Costs	\$231,335
		Operating Costs	
20		Travel	\$ 1,500
30		Supplies	2,500
41		Service Contracts	73,500
44		Telephone	450
		Total Operating Costs	\$ 77,950
		<u>Total Office</u>	\$309,285
658332		BUILDING MAINTENANCE--CARPENTRY	
		Personnel Costs	
01		Salaries and Wages	\$163,190
		Operating Costs	
30		Supplies	\$ 50,000
34		Tools	2,000
		Total Operating Costs	\$ 52,000
		<u>Total Carpentry</u>	\$215,190
658321		BUILDING MAINTENANCE--MECHANICAL SHOP	
		Personnel Costs	
		Salaries and Wages	\$172,035

FISCAL AFFAIRS (continued)

658321 (continued)

	Operating Costs		
30	Supplies	\$ 75,000	
34	Tools	2,000	
	Total Operating Costs	\$ 77,000	
	<u>Total Shop</u>		\$249,035

658330 LANDSCAPING AND GROUNDS MAINTENANCE

	Personnel Costs		
01	Salaries and Wages	\$121,675	
	Operating Costs		
31	Special Expenses--Seed, Fertilize	\$ 8,000	
34	Tools	4,000	
50	Repair and Maintenance	12,000	
51	Boulevards, Walks, Walls	24,000	
60	Easements and Rentals	100	
	Total Operating Costs	\$ 48,100	
	<u>Total Landscaping and Grounds</u>		\$169,775

658310 POWER PLANT

	Personnel Costs		
01	Salaries and Wages	\$131,760	
	Operating Costs		
31	Special Expenses--Water Filtration Supplies	\$ 12,000	
43	Fuel--Coal	400,000	
50	Repairs and Maintenance	15,000	
	Total Operating Costs	\$427,000	
	<u>Total Power Plant</u>		\$558,760

648260 MOTOR POOL

	Personnel Costs		
01	Salaries and Wages	\$ 80,655	
	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	
	<u>Total Motor Pool</u>		\$126,155

FISCAL AFFAIRS (continued)

658340	GENERAL SERVICES		
	Operating Costs		
31	Special Expenses--Fire Protection	\$ 2,500	
32	Uniforms	20,000	
45	Insurance	65,000	
47	Gas and Water	100,000	
48	Sewage Charges	72,000	
49	Electricity	<u>760,000</u>	
	<u>Total General Services</u>		\$1,019,500
658261	TRUCKING AND MOVING		
	Personnel Costs		
01	Salaries and Wages	\$ 98,355	
	Operating Costs		
31	Special Expenses--Freight, Express, and Dryage	\$ 10,000	
50	Repair and Maintenance Supplies	<u>5,000</u>	
	Total Operating Costs	\$ 15,000	
	<u>Total Trucking and Moving</u>		\$ 113,355
658341	CUSTODIAL		
	Personnel Costs		
01	Salaries and Wages	\$435,040	
	Operating Costs		
30	Supplies	\$ <u>59,350</u>	
	<u>Total Custodial</u>		\$ 494,390
658342	PEST CONTROL		
	Personnel Costs		
01	Salaries and Wages	\$ 10,585	
	Operating Costs		
30	Supplies	\$ <u>9,000</u>	
	<u>Total Pest Control</u>		\$ 19,585
	<u>TOTAL BUREAU OF FISCAL AFFAIRS</u>		\$3,778,040

UNDISTRIBUTED

1982-83

679601	UNDISTRIBUTED INSTITUTIONAL SUPPORT	
31	Trustee and Paying Agent	\$ 20,000
36	Postage	155,000
37	Memberships	20,000
44	Telephone and Telegraph	<u>355,000</u>
	Total Undistributed Institutional Support	\$ 550,000
679801	FACULTY AND STAFF BENEFITS	
10	Social Security	\$1,013,980
11	Employee Retirement	340,000
12	Life Insurance	20,000
13	Medical Insurance	300,000
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	\$3,181,433
<u>TOTAL UNDISTRIBUTED</u>		
	Debt Service	\$1,588,758

AUXILIARY SERVICES
BUREAU OF FISCAL AFFAIRS
1982-83

728340

MAINTENANCE/OPERATION/CUSTODIAL

		Personnel Costs	
01	Salaries and Wages	\$	215,550
06	Temporary Employees		100,000
	Employee Benefits		47,325
	Total Personnel Costs	\$	<u>362,875</u>
		Operating Costs	
30	Supplies	\$	90,000
43	Coal		125,000
44	Telephone		187,000
45	Insurance		23,700
46	Laundry		25,950
47	Gas and Water		235,000
48	Sewage		140,000
49	Electricity		450,000
	Total Operating Costs	\$	<u>1,276,650</u>

<u>Total Maintenance/Operations/ Custodial</u>	\$1,639,525
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729000

UNIVERSITY CENTER

		Personnel Costs	
01	Salaries and Wages	\$	361,610
	Employee Benefits		55,442
	Total Personnel Costs	\$	<u>417,052</u>
		Operating Costs	
30	Supplies	\$	1,200
41	Service Contracts		1,680
46	Laundry		6,000
50	Repair and Maintenance		2,000
62	Purchases		590,000
	Total Operating Costs	\$	<u>600,880</u>
		Capital Outlay	
90	Equipment	\$	5,000

<u>Total University Center</u>	\$1,022,932
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BUREAU OF FISCAL AFFAIRS
 Auxiliary Services (continued)

		DEBT SERVICE MANDATORY TRANSFERS	
		Housing System Project Debt Service	\$ 897,680
		Service Charges	4,000
		R & M Reserve	29,500
		R & M Plant Fund	40,587
		<u>Total Transfers</u>	\$ <u>971,767</u>
729070		SWEET SHOP	
	01	Personnel Costs Salaries and Wages	\$ 11,500
	30	Operating Costs Supplies	\$ 5,000
		<u>Total Sweet Shop</u>	\$ 16,500
729001		ALUMNI TOWER	
	01	Personnel Costs Salaries and Wages	\$ 95,270
		Employee Benefits	14,290
		Total Personnel Costs	\$ 109,560
	30	Operating Costs Supplies	\$ 1,000
	41	Service Contracts	650
	46	Laundry	1,500
	50	Repair and Maintenance	500
	62	Purchases	90,000
		Total Operating Costs	\$ 93,650
	90	Capital Outlay Equipment	\$ 2,700
		<u>Total Alumni Tower</u>	\$205,910
729006		CONCESSIONS/VENDING	
	01	Personnel Costs Salaries and Wages	\$ 24,965
	06	Temporary Employees	20,000
		Employee Benefits	6,745
		Total Personnel Costs	\$ 51,710

BUREAU OF FISCAL AFFAIRS
 Auxiliary Services (continued)

729006	CONCESSIONS/VENDING (continued)		
	62	Operating Costs Purchases	\$140,000
	90	Capital Outlay Equipment	1,000
		<u>Total Concessions/Vending</u>	\$192,710
729002	UNIVERSITY STORE		
	01	Personnel Costs	
		Salaries and Wages	\$128,600
		Employee Benefits	19,290
		Total Personnel Costs	\$147,890
	20	Operating Costs	
		Travel	\$ 1,000
	30	Supplies	2,500
	41	Service Contracts	4,320
	44	Telephone	15
	62	Purchases	950,000
		Total Operating Costs	\$957,835
	90	Capital Outlay Equipment	\$ 2,000
		<u>Total University Store</u>	\$1,107,725
729004	UNIVERSITY POST OFFICE		
	01	Personnel Costs	
		Salaries and Wages	\$ 27,880
		Employee Benefits	4,182
		Total Personnel Costs	\$ 32,062
	30	Operating Costs	
		Supplies	\$ 700
	41	Service Contracts	1,330
		Total Operating Costs	\$ 2,030
		<u>Total University Post Office</u>	\$ 34,092

BUREAU OF FISCAL AFFAIRS
Auxiliary Services (continued)

729050	GOLF COURSE		
	Personnel Costs		
01	Salaries and Wages	\$ 18,600	
	Employee Benefits	2,790	
	Total Personnel Costs	\$ 21,390	
	Operating Costs		
30	Supplies	\$ 17,000	
41	Service Contracts	81	
	Total Operating costs	\$ 17,081	
	<u>Total Golf Course</u>		\$ 38,471

729005	UNIVERSITY - CUSTODIAL		
	Personnel Costs		
01	Salaries and Wages	\$ 53,700	
	Fringe Benefits	8,059	
	Total Personnel Costs	\$ 61,759	
	Operating Costs		
47	Gas and Water	\$ 11,000	
49	Electricity	18,000	
50	Repair and Maintenance	5,000	
	Total Operating Costs	\$ 34,000	
	<u>Total University - Custodial</u>		\$ 95,759

AUXILIARY SERVICES

BUREAU OF STUDENT AFFAIRS

1982-83

729003	RECREATION ROOM		
	Personnel Costs		
06	Temporary Employees	\$ 10,000	
	Operating Costs		
30	Supplies	\$ 30,000	
50	Maintenance	500	
	Total Operating Costs	\$ 30,500	
	<u>Total Recreation Room</u>		\$ 40,500

728341	DIVISION OF HOUSING		
	Personnel Costs		
01	Salaries and Wages	\$ 86,320	
	Employees Benefits	12,950	
	Total Personnel Costs	\$ 99,270	
	Operating Costs		
20	Travel	\$ 1,100	
30	Supplies	2,305	
31	Programming	14,640	
54	Refrigerator Parts/Units	9,000	
55	Television Parts/Units	4,000	
	Total Operating Costs	\$ 31,045	
	Capital Outlay		
90	Equipment	\$ 95,000	
	<u>Total Division of Housing</u>		\$225,315

AUXILIARY SERVICES

BUREAU OF UNIVERSITY AND REGIONAL SERVICES

1982-83

728350	CABLE TELEVISION SERVICES		
	Personnel Costs		
01	Salaries and Wages	\$17,605	
	Employees Benefits	<u>2,628</u>	
	Total Personnel Costs	\$20,233	
	Operating Costs		
50	Repairs and Maintenance	\$11,000	
	<u>Total Cable Television</u>		\$31,233

AUXILIARY SERVICES
DIVISION OF PUBLIC AFFAIRS
1982-83

729040

COPY CENTER

	Personnel Costs	
01	Salaries and Wages	\$ 9,140
	Fringe Benefits	1,371
	Total Personnel Costs	\$10,511

	Operating Costs	
30	Supplies	\$15,800
41	Service Contracts	4,600
60	Equipment Rental	7,250
	Total Operating Costs	\$27,650

Total Copy Center

\$38,161