

THE BOARD OF REGENTS
MOREHEAD STATE UNIVERSITY
MOREHEAD, KENTUCKY

CHAIRMAN, MR. JERRY F. HOWELL
P. O. BOX 703
JACKSON, KY 41339

MR. HARRY LAVIERS, JR.
P. O. BOX 332
IRVINE, KY 40336

VICE CHAIRMAN MR. ROBERT M. DUNCAN
P. O. BOX 331
INEZ, KY 41224

MR. J. M. RICHARDSON
BOX 116
OWINGSVILLE, KY 40360

MRS. ETHEL FOLEY (HENRY)
ROUTE 2, BOX 226
MAYSVILLE, KY 41056

MR. JOHN BAIRD
P. O. BOX 351
PIKEVILLE, KY 41501

DR. FOREST M. SKAGGS
P. O. BOX 698
LYNCH, KY 40855

MR. LLOYD CASSITY
P. O. BOX 1629
ASHLAND, KY 41101

STUDENT REGENT MR. DAVID HOLTON
UPO BOX 1331
MOREHEAD STATE UNIVERSITY
MOREHEAD, KY 40351

FACULTY REGENT DR. JOHN R. DUNCAN
UPO BOX 850
MOREHEAD STATE UNIVERSITY
MOREHEAD, KY 40351

RESOLUTION
BUDGET ADOPTION
1984-85

BE IT RESOLVED, THAT UPON DUE CONSIDERATION AND UPON RECOMMENDATION OF THE PRESIDENT, THE FOLLOWING BUDGET AUTHORIZATIONS, TOTALING 37,844,412, ARE APPROVED FOR MOREHEAD STATE UNIVERSITY FROM THE UNRESTRICTED CURRENT FUNDS, FOR THE FISCAL YEAR BEGINNING JULY 1, 1984, AND ENDING JUNE 30, 1985, SUBJECT TO THE REALIZATION AND RECEIPT OF REVENUES TOTALING A LIKE AMOUNT. EXPENDITURE OF FUNDS FROM RESTRICTED SOURCES, SUCH AS STATE, FEDERAL OR PRIVATE, GIFTS, GRANTS, CONTRACTS OR APPROPRIATIONS ARE AUTHORIZED, SUBJECT TO THE REALIZATION OF FUNDS.

IN THE EVENT CURRENT FUND REVENUES NOW ESTIMATED SHOULD NOT BE REALIZED TO EQUAL 37,844,412, THE PRESIDENT SHALL TAKE APPROPRIATE ACTION TO REDUCE BUDGET AUTHORIZATIONS TO AMOUNTS SUFFICIENT TO INSURE THAT EXPENDITURES DO NOT EXCEED AVAILABLE REVENUES. ADJUSTMENTS TO THE BUDGET ARE SUBJECT TO ADMINISTRATIVE OVERSIGHT AND SUPERVISION OF THE PRESIDENT AS CHIEF EXECUTIVE OFFICER OF THE INSTITUTION WITHIN OPERATIONAL PARAMETERS ESTABLISHED BY THE BOARD OF REGENTS.

IN THE INCURRENCE OF FINANCIAL OBLIGATIONS AND THE EXPENDITURE AND DISBURSEMENT OF UNIVERSITY FUNDS RESULTING FROM THIS AUTHORIZATION, ALL UNITS AND INDIVIDUALS WITHIN THE UNIVERSITY SHALL OBSERVE AND ADHERE TO APPLICABLE LAWS, REGULATIONS, AND POLICIES OF THE COMMONWEALTH OF KENTUCKY AND MOREHEAD STATE UNIVERSITY WHICH GOVERN THE EXPENDITURE OF FUNDS. HEADS OF THE VARIOUS BUDGET UNITS SHALL NOT AUTHORIZE NOR INCUR FINANCIAL OBLIGATIONS IN EXCESS OF THE BUDGET AUTHORIZATION FOR THAT BUDGETARY UNIT.

UPON APPROVAL OF THE BUDGET, THE PRESIDENT IS DIRECTED TO HAVE PRINTED A DETAIL LINE ITEM OPERATING BUDGET UNIT TO GUIDE AND CONTROL THE EXPENDITURES AS AUTHORIZED.

RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 1984

TUITION *	Full-Time Fall & Spring Semester	Part-Time Summer Term Per Credit Hour
Resident		
Undergraduate	\$445	\$38
Graduate	\$487	\$55
Non-Resident		
Undergraduate	\$1,275	\$107
Graduate	\$1,400	\$156
Student Health Fee	\$10	
ROOM RENTAL	Semester	Weekly
Women's Halls		
Fields		
Thompson	\$343	\$25
Waterfield	\$375	\$27
East Mignon		
Mignon Hall		
Mignon Tower	\$385	\$30
Nunn Hall		
West Mignon		
Men's Halls		
Butler		
Downing		
Alumni Tower		
Cartmell	\$385	\$30
Cooper		
Regents		
Wilson		
Women's - Per Summer Term	\$138	\$30
Men's - Per Summer Term	\$138	\$30

* Includes \$30 per semester student activity fee

MARRIED STUDENT HOUSING

Per Month

	Per Month
Trailers **	\$155
Trailer Pads	\$45
One Bedroom (air-conditioned)	\$165
One Bedroom	\$150
Studio Apartment	\$140

COURSE FEES

Per Semester

APPLIED SCIENCE & TECHNOLOGY

AGRICULTURE

AGR 108, 109, 110, 118, 119, 120, 121	\$15.00
AGR 317	\$10.00

ALLIED HEALTH

RAD 110, 120, 210, 220, 240, 250	\$15.00
Nursing Program (Test Fee)	
NUR 201	\$6.00
NUR 202	\$6.00
NUR 300	\$3.00
NUR 301	\$22.00

INDUSTRIAL EDUCATION AND TECHNOLOGY

IET 186, 240, 302	\$10.00
IET 102, 111, 202, 211, 286, 311, 322	
351, 411	\$5.00
CON 103	\$5.00
CON 201, 203	\$10.00
WEL 101A, 102A, 201A	\$20.00
WEL 386	\$15.00

** \$15 extra for air-conditioners per month

HUMANITIES

ART

ART 104	\$5.00
ART 241,303	\$10.00
ART 204,245,251,283,294,304,345, 351,353,383,394,551,583,594, 604,651,655	\$15.00
ART 290,390,694	\$20.00
ART 692	\$25.00

COMMUNICATIONS

SPCH 310,595,597	\$10.00
JOUR 285	\$10.00
R-TV 283,383,583	\$15.00

MUSIC

Private lessons for fall, spring,
and summer terms: \$30.00 per half-hour
lesson

Under certain conditions, begin-
ning students in applied music
may be assigned to an undergrad-
uate student assistant for
instruction; in this event, the
fees are one-half the amounts
indicated.

Recital fee, junior & senior (2 hr)	\$30.00
Recital fee, senior (3 hrs) & graduate (2 hrs)	\$60.00
Composition Recital	\$60.00

SCIENCE AND MATH

BIOLOGICAL AND ENVIRONMENTAL SCIENCES

BIOL 208,209,217,219,301A,317,318,320 333,380,518,595,596	\$10.00
--	---------

PHYSICAL SCIENCES

CHEM 100A, 101A, 111A, 112A, 201A, 223
301A, 326, 327A, 328A, 460 \$10.00

SOCIAL SCIENCES

GEOGRAPHY

GEO 505 \$4.00

HISTORY

HIS 544 \$35.00

MILITARY SCIENCE (fall & spring)

Military Science Activity Fee \$4.00

EDUCATION

PHYSICAL EDUCATION

Men: uniform, towel and lock \$5.00

Women: towel and lock \$5.00

(includes refundable deposit of
\$2.00)

This fee is for all students
registered for physical educa-
tion activity courses and sports
leadership courses requiring gym
periods. It is optional for
intramural participants.

OTHER FEES

Late registration \$25.00

Reinstatement Fee \$25.00

Deferred Payment Application Fee \$25.00

Non-resident thesis fee
(Education 699) \$25.00

Master's thesis (binding fee)
per copy \$6.00

Official transcript	\$1.00
Service charge on returned checks	\$7.50
Student parking per year (not refundable)	\$15.00
TV rental	
Per semester	\$20.00
Per summer term	\$7.00

FY 84-85 REVENUE

DESCRIPTION	ACTUAL 1982-83	ESTIMATED 1983-84	PROJECTED 1984-85
TUITION AND FEES			
Resident Classification			
Fall Semester - U/G	\$1,526,919	\$1,332,562	\$1,577,180
Fall Semester - Grad	(see above)	\$298,759	\$355,685
Spring Semester -U/G	\$1,480,956	\$1,225,957	\$1,441,954
Spring Semester - Grad	(see above)	\$274,859	\$347,215
Summer Session - U/G	\$517,297	\$200,000	\$215,000
Summer Session - Grad	(see above)	\$200,000	\$225,000
Subtotal	\$3,525,172	\$3,532,137	\$4,162,034
Non-Resident Classification			
Fall Semester - U/G	\$1,059,169	\$1,050,894	\$1,076,805
Fall Semester - Grad	(see above)	\$139,861	\$126,606
Spring Semester - U/G	\$997,488	\$1,006,662	\$1,023,255
Spring Semester - Grad	(see above)	\$86,709	\$144,720
Summer Session - U/G	\$128,606	\$100,000	\$100,000
Summer Session - Grad	(see above)	\$50,000	\$50,000
Subtotal	\$2,185,263	\$2,434,126	\$2,521,386
TOTAL TUITION	\$5,710,435	\$5,966,263	\$6,683,420
INSTRUCTION FEES			
Activity & Service	\$2,302	\$0	\$3,600
Applied Sciences & Tech	\$7,914	\$12,600	\$9,600
Sciences and Mathematics	\$8,185	\$13,200	\$12,000
Humanities	\$20,420	\$33,600	\$28,000
Social Sciences	\$445	\$600	\$600
Reinstatement Fee	\$175	\$0	\$0
Deferred Payment	\$44,900	\$25,000	\$45,000
Extension/Corr Fees	\$17,770	\$14,000	\$14,000
Health Fee		\$81,090	\$86,120
TOTAL INSTRUCTION FEES	\$102,111	\$180,090	\$198,920
TOTAL TUITION & FEES	\$5,812,546	\$6,146,353	\$6,882,340
STATE GOVT APPROPRIATIONS			
State General Fund	\$19,479,100	\$20,672,700	\$21,050,800
CHE Alloc App Consortium	\$25,000	\$25,000	\$25,000
Ky. Teachers Retirement	\$1,093,214	\$1,082,614	\$1,117,156
TOTAL STATE FUNDS	\$20,597,314	\$21,780,314	\$22,192,956

FY 84-85 REVENUE

DESCRIPTION	ACTUAL 1982-83	ESTIMATED 1983-84	PROJECTED 1984-85
GRANTS AND CONTRACTS	\$167,878	\$0	\$0
UNRESTRICTED GIFTS	\$37,500	\$0	\$0
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
University Farm	\$107,910	\$135,000	\$95,000
Change of Schedule Fees	\$10,716	\$12,000	\$0
Late Registration Fees	\$7,275	\$7,500	\$9,000
Transcript Fees	\$11,067	\$11,500	\$11,500
Testing Fees	\$7,990	\$11,700	\$9,000
Inst. Food Laboratory	\$24,573	\$24,500	\$24,500
Breeding Program	\$0	\$0	\$53,000
Energy Research Lab	\$0	\$2,500	\$0
Bowling Lane	\$8,165	\$0	\$6,000
I.D. Card Fee	\$2,203	\$0	\$1,000
Library Fines	\$8,762	\$8,000	\$8,000
Child Dev Laboratory	\$16,950	\$22,800	\$24,000
Football Gate Receipts	\$47,078	\$63,000	\$63,000
Basketball Gate Receipts	\$83,713	\$106,000	\$106,000
Football Guarantees	\$0	\$0	\$10,000
Basketball Guarantees	\$7,000	\$21,000	\$16,000
NCAA/OVC Proceeds	\$40,620	\$40,000	\$40,000
Performing Arts	\$0	\$0	\$50,000
TOTAL SALES AND SERVICES	\$384,022	\$465,500	\$526,000
OTHER CHARGES			
Water Testing Laboratory	\$16,245	\$20,000	\$20,000
Service Charges	\$5,996	\$7,000	\$8,000
Parking	\$88,831	\$87,000	\$102,000
Investment Income	\$148,395	\$317,000	\$317,000
Telephone Recharges	\$0	\$8,700	\$10,000
Veteran Aff Counselors	\$1,595	\$1,500	\$1,500
Cont. Ed. - Conferences	\$21,184	\$10,000	\$10,000
Telecommunication Repairs	\$7,725	\$7,500	\$7,500
Health Clinic	\$1,786	\$2,000	\$13,200
Program Council	\$12,111	\$13,000	\$0
Trail Blazer Advertising	\$16,492	\$0	\$16,000
Telephone Pay Stations	\$4,043	\$0	\$0
MSU Foundation Supp Serv	\$6,750	\$0	\$4,200
Inter-Library Loans	\$12,781	\$4,000	\$12,000

FY 84-85 REVENUE

DESCRIPTION	ACTUAL 1982-83	ESTIMATED 1983-84	PROJECTED 1984-85
Other Income	\$863	\$0	\$0
Community Services	\$0	\$0	\$500
Community Education	\$0	\$0	\$5,000
Postage Recharges	\$0	\$12,000	\$0
IMPACT Center	\$1,125	\$0	\$1,500
Sale of Surplus Prop	\$4,446	\$0	\$0
TOTAL OTHER CHARGES	\$350,368	\$489,700	\$528,400
FUND BALANCE			
Budgeted Fund Balance	\$600,000	\$1,600,000	\$1,400,000
Rebudgeted Fund Balance	\$0	\$0	\$0
Unbudgeted Revenue Control	\$0	\$0	\$0
TOTAL FUND BALANCE	\$600,000	\$1,600,000	\$1,400,000
INDIRECT & ADMIN COST RECOV	\$80,353	\$72,000	\$81,000
TOTAL EDUCATION & GENERAL	\$28,029,981	\$30,553,867	\$31,610,696
HOUSING			
Residence Halls	\$1,962,310	\$38,795	\$0
Fall	\$0	\$991,125	\$1,143,923
Spring	\$0	\$937,315	\$1,067,495
Summer	\$0	\$93,830	\$87,906
Subtotal	\$1,962,310	\$2,061,065	\$2,299,324
Married Student Housing			
Trailers	\$197,717	\$177,500	\$235,565
Married Housing	\$238,315	\$219,520	\$256,850
Subtotal	\$436,032	\$397,020	\$492,415
Faculty Housing	\$131,492	\$163,000	\$156,123
Workshop/Convention Hsg	\$128,340	\$110,000	\$120,000
Utility Recharges	\$15,462	\$0	\$0
Gas	\$0	\$5,000	\$5,000
Water	\$0	\$5,000	\$5,000
Electric	\$0	\$5,000	\$5,000
Subtotal	\$15,462	\$15,000	\$15,000

FY 84-85 REVENUE

DESCRIPTION	ACTUAL 1982-83	ESTIMATED 1983-84	PROJECTED 1984-85
TV Rentals	\$16,469	\$17,000	\$17,000
TV Cable	\$5,078	\$0	\$18,454
TOTAL HOUSING	\$2,695,183	\$2,763,085	\$3,118,316
FOOD SERVICES			
ADUC Cafeteria	\$626,720	\$850,000	\$700,000
ADUC Grill (see above)		\$0	\$0
Alumni Tower Cafeteria	\$482,856	\$400,000	\$125,000
Meal Plan	\$0	\$0	\$275,000
Quality Vending	\$0	\$40,000	\$45,000
Concessions/Vending	\$291,181	\$350,000	\$260,000
Meal Coupons	\$34,275	\$0	\$32,000
Sugar Shack	\$47,758	\$0	\$50,000
TOTAL FOOD SERVICES	\$1,482,790	\$1,640,000	\$1,487,000
UNIVERSITY STORE	\$1,128,440	\$1,300,000	\$1,300,000
OTHER SOURCES			
University Student Union			
Guest Room Rentals	\$726	\$0	\$0
P. O. Box Rentals	\$636	\$0	\$0
Rec Room Games	\$75,225	\$70,000	\$70,000
Copy Center	\$43,474	\$38,000	\$183,400
Golf Course	\$78,243	\$60,000	\$75,000
TOTAL OTHER SOURCES	\$198,304	\$168,000	\$328,400
TOTAL AUXILIARY SERVICES	\$5,504,717	\$5,871,085	\$6,233,716
TOTAL AVAILABLE REVENUE	\$33,534,698	\$36,424,952	\$37,844,412

EDUCATION AND GENERAL
REVENUE AND EXPENDITURE SUMMARY

	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
REVENUES			
TUITION AND FEES	\$5,812,546	\$6,146,353	\$6,882,340
STATE GEN FUND APPROP	\$19,479,100	\$20,672,700	\$21,050,800
OTHER STATE APPROP	\$1,118,214	\$1,107,614	\$1,142,156
SALES AND SERVICES	\$384,022	\$465,500	\$526,000
OTHER CHARGES	\$350,368	\$489,700	\$528,400
FUND BALANCE	\$600,000	\$1,600,000	\$1,400,000
INDIRECT COST REIMB	\$80,353	\$72,000	\$81,000
TOTAL EDUCATION AND GENERAL	\$27,824,603	\$30,553,867	\$31,610,696
EXPENDITURES			
INSTRUCTION	\$10,457,213	\$11,440,143	\$11,705,827
RESEARCH	\$34,269	\$42,500	\$40,000
PUBLIC SERVICE	\$596,470	\$728,597	\$807,226
LIBRARIES	\$1,074,047	\$1,147,609	\$1,158,429
ACADEMIC SUPPORT	\$1,820,410	\$1,682,224	\$1,876,710
STUDENT SERVICES	\$2,363,486	\$2,695,881	\$2,919,463
INSTITUTIONAL SUPPORT	\$4,720,225	\$6,123,819	\$6,393,201
OPERATIONS & MAINTENANCE	\$3,632,204	\$3,830,779	\$3,778,742
FINANCIAL AID	\$898,380	\$1,094,370	\$1,142,640
MANDATORY TRANSFERS	\$1,839,168	\$1,787,220	\$1,788,458
TOTAL EDUCATION AND GENERAL	\$27,435,872	\$30,573,142	\$31,610,696

AUXILIARY ENTERPRISES
REVENUE AND EXPENDITURE SUMMARY

	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
	-----	-----	-----
REVENUES			
HOUSING	\$2,695,183	\$2,763,085	\$3,118,316
FOOD SERVICES	\$1,482,790	\$1,640,000	\$1,487,000
UNIVERSITY STORE	\$1,128,440	\$1,300,000	\$1,300,000
GOLF COURSE	\$78,243	\$60,000	\$75,000
RECREATION ROOM	\$75,225	\$70,000	\$70,000
COPY CENTER	\$43,474	\$38,000	\$183,400
OTHER SOURCES	\$1,362	\$0	\$0
TOTAL AUXILIARY ENTERPRISES	\$5,504,717	\$5,871,085	\$6,233,716
EXPENDITURES			
HOUSING	\$2,759,658	\$2,888,215	\$3,176,184
FOOD SERVICES	\$1,386,614	\$1,562,804	\$1,445,392
UNIVERSITY STORE	\$1,026,448	\$1,149,806	\$1,164,822
GOLF COURSE	\$116,863	\$58,781	\$119,709
RECREATION ROOM	\$26,195	\$40,500	\$40,500
COPY CENTER	\$21,932	\$49,468	\$183,400
OTHER	\$91,648	\$102,236	\$103,709
TOTAL AUXILIARY ENTERPRISES	\$5,429,358	\$5,851,810	\$6,233,716
INSTITUTIONAL TOTAL	\$32,865,230	\$36,424,952	\$37,844,412

MAJOR PROGRAM AREA ANALYSIS

MAJOR PROGRAM AREA	ACTUAL 1982-83	ORIGINAL 1983-84	1984-85 RECOMMEND
BOARDS AND SENATES			
Total Personnel	\$0	\$0	\$5,700
Total Fringe	\$0	\$0	\$0
Total Operating	\$77,113	\$72,150	\$84,500
Total Capital	\$0	\$0	\$0
TOTAL BOARDS AND SENTATES	\$77,113	\$72,150	\$90,200
PRESIDENT & ADMIN			
Total Personnel	\$103,766	\$136,020	\$297,088
Total Fringe	\$14,590	\$22,812	\$47,421
Total Operating	\$80,843	\$29,430	\$60,180
Total Capital	\$10,213	\$0	\$5,000
TOTAL PRESIDENT & ADMIN	\$209,412	\$188,262	\$409,689
DIVISION OF BUDGETS			
Total Personnel	\$47,192	\$67,105	\$80,762
Total Fringe	\$7,540	\$12,119	\$14,229
Total Operating	\$4,571	\$4,305	\$6,205
Total Capital	\$4,123	\$0	\$0
TOTAL DIVISION OF BUDGETS	\$63,426	\$83,529	\$101,196
PLANNING, INFO SYSTEMS AND COMPUTING SERVICES			
Total Personnel	\$272,920	\$336,200	\$336,233
Total Fringe	\$41,166	\$61,146	\$61,589
Total Operating	\$164,508	\$148,608	\$218,000
Total Capital	\$169,011	\$257,285	\$135,000
TOTAL PLAN,INFO,COMPUTING	\$647,605	\$803,239	\$750,822
ALUMNI, DEVELOPMENT AND PUBLIC AFFAIRS			
Total Personnel	\$322,062	\$384,605	\$424,076
Total Fringe	\$50,468	\$70,332	\$80,496
Total Operating	\$326,380	\$272,465	\$291,065
Total Capital	\$11,714	\$0	\$0
TOTAL ALUMNI,DEV,PUB AFF	\$710,624	\$727,402	\$795,637
DIVISION OF ATHLETICS			
Total Personnel	\$273,226	\$453,185	\$516,448
Total Fringe	\$18,929	\$82,985	\$95,717
Total Operating	\$756,498	\$731,137	\$771,216
Total Capital	\$8,140	\$6,720	\$6,720
TOTAL DIV OF ATHLETICS	\$1,056,793	\$1,274,027	\$1,390,101

MAJOR PROGRAM AREA ANALYSIS

MAJOR PROGRAM AREA	ACTUAL 1982-83	ORIGINAL 1983-84	1984-85 RECOMMEND
FISCAL AFFAIRS			
Total Personnel	\$1,863,569	\$2,093,010	\$2,166,840
Total Fringe	\$262,872	\$379,740	\$396,828
Total Operating	\$2,317,891	\$2,470,270	\$2,358,489
Total Capital	\$480,067	\$200,000	\$250,000
TOTAL FISCAL AFFAIRS	\$4,924,399	\$5,143,020	\$5,172,157
STUDENT AFFAIRS			
Total Personnel	\$1,048,512	\$1,117,891	\$1,164,355
Total Fringe	\$133,045	\$188,526	\$202,251
Total Operating	\$1,219,021	\$1,413,792	\$1,483,392
Total Capital	\$726	\$0	\$0
TOTAL STUDENT AFFAIRS	\$2,401,304	\$2,720,209	\$2,849,998
UNIV & REGIONAL SERVICES			
Total Personnel	\$847,900	\$945,310	\$1,002,628
Total Fringe	\$125,670	\$169,337	\$182,261
Total Operating	\$273,577	\$237,249	\$262,159
Total Capital	\$86,833	\$35,000	\$36,300
TOTAL UNIV & REG SERVICES	\$1,333,980	\$1,386,896	\$1,483,348
ACADEMIC AFFAIR-VP			
Total Personnel	\$1,225,287	\$2,403,830	\$2,379,242
Total Fringe	\$196,613	\$256,583	\$254,738
Total Operating	\$388,280	\$435,400	\$440,890
Total Capital	\$352,779	\$333,150	\$330,150
SUBTOTAL ACAD AFF-VP	\$2,162,959	\$3,428,963	\$3,405,020
APPLIED SCIENCE & TECH			
Total Personnel	\$1,623,639	\$1,637,040	\$1,719,701
Total Fringe	\$256,507	\$313,732	\$334,601
Total Operating	\$400,304	\$257,370	\$408,655
Total Capital	\$24,073	\$4,600	\$4,600
SUBTOTAL APPL SCI & TECH	\$2,304,523	\$2,212,742	\$2,467,557
BUSINESS & ECONOMICS			
Total Personnel	\$1,005,439	\$1,053,192	\$1,111,477
Total Fringe	\$157,148	\$199,022	\$213,878
Total Operating	\$37,931	\$36,035	\$40,970
Total Capital	\$2,965	\$3,000	\$3,000
SUBTOTAL BUSINESS & ECON	\$1,203,483	\$1,291,249	\$1,369,325

MAJOR PROGRAM AREA ANALYSIS

MAJOR PROGRAM AREA	ACTUAL 1982-83	ORIGINAL 1983-84	1984-85 RECOMMEND
SCHOOL OF EDUCATION			
Total Personnel	\$2,268,037	\$1,990,785	\$1,985,482
Total Fringe	\$381,302	\$370,485	\$377,737
Total Operating	\$94,153	\$106,550	\$108,850
Total Capital	\$3,628	\$0	\$0
SUBTOTAL EDUCATION	\$2,747,120	\$2,467,820	\$2,472,069
SCHOOL OF HUMANITIES			
Total Personnel	\$2,079,762	\$2,063,145	\$2,135,825
Total Fringe	\$332,256	\$393,057	\$406,587
Total Operating	\$127,260	\$110,367	\$128,697
Total Capital	\$284	\$0	\$0
SUBTOTAL HUMANITIES	\$2,539,562	\$2,566,569	\$2,671,109
SCIENCES AND MATHEMATICS			
Total Personnel	\$1,255,897	\$1,223,895	\$1,246,927
Total Fringe	\$204,949	\$229,948	\$237,870
Total Operating	\$113,991	\$106,415	\$117,915
Total Capital	\$23,150	\$0	\$0
SUBTOTAL SCIENCE & MATH	\$1,597,987	\$1,560,258	\$1,602,712
SOCIAL SCIENCES			
Total Personnel	\$903,936	\$899,060	\$915,873
Total Fringe	\$143,962	\$167,847	\$174,410
Total Operating	\$24,754	\$26,787	\$29,487
Total Capital	\$0	\$0	\$0
SUBTOTAL SOCIAL SCIENCE	\$1,072,652	\$1,093,694	\$1,119,770
BUREAU ACADEMIC AFFAIRS			
Total Personnel	\$10,361,997	\$11,270,947	\$11,494,527
Total Fringe	\$1,672,737	\$1,930,674	\$1,999,821
Total Operating	\$1,186,673	\$1,078,924	\$1,275,464
Total Capital	\$406,879	\$340,750	\$337,750
TOTAL ACADEMIC AFFAIRS	\$13,628,286	\$14,621,295	\$15,107,562
OTHER			
Total Personnel	\$0	\$0	\$0
Total Fringe	\$450,896	\$177,453	\$214,000
Total Operating	\$1,930,962	\$2,002,220	\$1,993,458
Total Capital	\$1,072	\$1,373,440	\$1,252,528
TOTAL OTHER	\$2,382,930	\$3,553,113	\$3,459,986

MAJOR PROGRAM AREA ANALYSIS

MAJOR PROGRAM AREA	ACTUAL 1982-83	ORIGINAL 1983-84	1984-85 RECOMMEND
EDUCATION & GENERAL			
Total Personnel	\$15,141,144	\$16,804,273	\$17,488,657
Total Fringe	\$2,777,913	\$3,095,124	\$3,294,613
Total Operating	\$8,338,037	\$8,460,550	\$8,804,128
Total Capital	\$1,178,778	\$2,213,195	\$2,023,298
TOTAL EDUC AND GENERAL	\$27,435,872	\$30,573,142	\$31,610,696
AUXILIARY ENTERPRISE			
Total Personnel	\$1,217,662	\$1,238,723	\$1,264,162
Total Fringe	\$156,664	\$213,357	\$221,734
Total Operating	\$3,951,212	\$4,306,730	\$4,648,820
Total Capital	\$103,820	\$93,000	\$99,000
TOTAL AUXILIARY ENTERPRISE	\$5,429,358	\$5,851,810	\$6,233,716
INSTITUTIONAL TOTALS			
Total Personnel	\$16,358,806	\$18,042,996	\$18,752,819
Total Fringe	\$2,934,577	\$3,308,481	\$3,516,347
Total Operating	\$12,289,249	\$12,767,280	\$13,452,948
Total Capital	\$1,282,598	\$2,306,195	\$2,122,298
GRAND TOTAL INSTITUTION	\$32,865,230	\$36,424,952	\$37,844,412

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
BOARD OF REGENTS	\$2,650	\$1,000	\$1,500
STUDENT PUBLICATIONS	\$73,820	\$70,400	\$87,950
UNIVERSITY SENATE	\$643	\$750	\$750
TOTAL BOARDS AND SENATES	\$77,113	\$72,150	\$90,200
PRESIDENT	\$209,412	\$188,262	\$191,792
CHANCELLOR FOR CORP. RELATIONS	\$0	\$0	\$118,552
LEGAL COUNSEL	\$0	\$0	\$57,669
INTERNAL AUDITOR	\$0	\$0	\$41,676
TOTAL PRESIDENT & ADMIN	\$209,412	\$188,262	\$409,689
DIVISION OF BUDGETS	\$63,426	\$83,529	\$101,196
PLANNING, INFORMATION SYSTEMS AND COMPUTING SERVICES	\$647,605	\$803,239	\$750,822
ALUMNI, DEVELOPMENT AND PUBLIC AFFAIRS	\$121,850	\$87,490	\$77,977
DEVELOPMENT	\$86,387	\$95,624	\$99,888
NEWS SERVICES	\$42,850	\$40,772	\$41,559
PHOTOGRAPHIC SERVICES	\$43,912	\$40,430	\$42,118
PRINTING SERVICES	\$249,494	\$216,949	\$228,178
PUBLICATIONS	\$135,569	\$143,668	\$146,831
SPORTS INFORMATION	\$30,562	\$33,391	\$32,655
ALUMNI AFFAIRS	\$0	\$69,078	\$126,431
TOTAL-AL, DEVL, PUBLIC AFF	\$710,624	\$727,402	\$795,637
DIRECTOR OF ATHLETICS	\$117,781	\$131,039	\$132,582
CHEERLEADERS	\$0	\$6,000	\$9,610
TRAINER	\$18,278	\$38,620	\$55,456
BASEBALL-MEN	\$70,598	\$73,658	\$78,054
BASKETBALL-MEN	\$161,166	\$227,609	\$241,650
FOOTBALL-MEN	\$433,950	\$490,076	\$540,031
GOLF-MEN	\$15,566	\$16,982	\$18,181
SOCCER	\$8,603	\$10,322	\$10,745
TENNIS-MEN	\$21,953	\$23,691	\$22,548
SWIMMING	\$35,152	\$38,081	\$39,007
BASKETBALL-WOMEN	\$69,477	\$93,954	\$111,260
SOFTBALL-WOMEN	\$30,792	\$44,917	\$47,793
TENNIS-WOMEN	\$13,911	\$22,611	\$24,084
VOLLEYBALL-WOMEN	\$59,566	\$56,467	\$59,100
TOTAL DIVISION OF ATHLETICS	\$1,056,793	\$1,274,027	\$1,390,101

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
FISCAL AFFAIRS - VP	\$79,887	\$83,645	\$84,455
ACCOUNTS	\$398,458	\$399,734	\$436,770
PHYSICAL PLANT ADMIN	\$209,667	\$367,199	\$376,359
TRUCKING AND MOVING	\$124,873	\$153,312	\$156,695
POWER PLANT	\$456,180	\$573,872	\$547,637
MECHANICAL SHOP	\$354,144	\$289,805	\$273,025
CARPENTRY	\$248,703	\$256,859	\$221,069
LAWN AND GROUNDS	\$195,237	\$189,433	\$182,650
GENERAL SERVICES	\$843,348	\$1,019,500	\$945,500
CUSTODIAL SERVICES	\$536,789	\$611,556	\$629,078
PEST CONTROL	\$20,318	\$22,352	\$23,677
FACILITY REMODELING	\$455,381	\$200,000	\$250,000
MOTOR POOL	\$187,564	\$146,891	\$143,052
WAREHOUSE	\$0	\$0	\$30,000
PAYROLL AND PERSONNEL	\$87,301	\$127,305	\$148,921
PURCHASING	\$96,709	\$143,917	\$147,993
TELECOMMUNICATIONS	\$463,488	\$365,830	\$380,602
POST OFFICE	\$166,352	\$191,810	\$194,674
TOTAL-FISCAL AFFAIRS	\$4,924,399	\$5,143,020	\$5,172,157
STUDENT AFFAIRS - VP	\$157,634	\$172,468	\$175,109
SAFETY AND SECURITY	\$376,753	\$342,225	\$355,774
STUDENT ACT AND ORG	\$218,841	\$248,047	\$259,112
FINANCIAL AID	\$120,966	\$124,657	\$134,355
GRANTS AND SCHOLARSHIPS	\$898,380	\$1,094,370	\$1,142,640
UNIVERSITY CENTER SERV	\$45,156	\$51,423	\$52,675
STUDENT HEALTH SERVICES	\$213,017	\$238,156	\$260,321
RESIDENT HALL ADVISORS	\$370,557	\$448,863	\$470,012
TOTAL-STUDENT AFFAIRS	\$2,401,304	\$2,720,209	\$2,849,998
UNIVERSITY & REGIONAL SERVICES	\$75,994	\$76,960	\$78,636
ADMISSIONS	\$258,949	\$258,201	\$264,521
PLACEMENT	\$111,117	\$41,282	\$45,065
APPALACHIAN DEV CENTER	\$211,584	\$326,305	\$332,157
COMMUNITY SERVICES	\$0	\$0	\$49,651
GRANTS AND CONTRACTS	\$106,353	\$120,105	\$122,542
MEDIA SERVICES	\$364,832	\$344,228	\$362,347
WMKY	\$205,151	\$219,815	\$228,429
TOTAL-UNIV & REGIONAL SERV	\$1,333,980	\$1,386,896	\$1,483,348

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
ACADEMIC AFFAIRS - VP	\$138,589	\$141,519	\$144,318
CAMDEN-CARROLL LIBRARY	\$1,074,047	\$1,147,609	\$1,158,429
COUNSELING, TESTING & EVAL	\$142,042	\$183,499	\$164,494
INSTRUCTIONAL SYSTEMS	\$127,793	\$155,015	\$170,919
FIELD CAREER	\$9,072	\$4,955	\$0
GRADUATE PROGRAMS	\$139,883	\$149,516	\$138,321
REGISTRAR	\$160,452	\$170,025	\$167,764
FACULTY-STAFF DEVELOPMENT	\$117,513	\$89,000	\$105,750
AREA HEALTH EDUCATION	\$15,239	\$20,640	\$20,640
INSTRUCTION CENTERS	\$81,774	\$665,400	\$615,877
SUMMER SCHOOL	\$0	\$550,000	\$590,000
INSTRUCTIONAL DEVELOPMENT	\$0	\$0	\$12,650
CONTINUING EDUCATION	\$109,435	\$103,951	\$65,385
IN-SERVICE TEACHING EDUCATION	\$47,120	\$47,834	\$50,473
TOTAL ACADEMIC AFFAIRS-VP	\$2,162,959	\$3,428,963	\$3,405,020
SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY (DEAN)	\$110,715	\$109,597	\$128,080
AGRICULTURE	\$345,294	\$364,577	\$371,778
INDUSTRIAL EDUCATION	\$550,796	\$555,322	\$572,176
ALLIED HEALTH	\$56,277	\$45,601	\$0
RADIOLOGIC TECHNOLOGY	\$63,515	\$81,726	\$84,050
VET TECHNOLOGY	\$101,500	\$109,401	\$143,443
NURSING AND ALLIED HEALTH SCI	\$281,731	\$317,832	\$416,903
HOME ECONOMICS	\$300,720	\$311,624	\$292,234
MINING	\$74,208	\$71,613	\$73,155
UNIVERSITY FARM	\$410,314	\$242,949	\$346,961
BREEDING PROGRAM	\$0	\$0	\$38,777
ENERGY RESEARCH LAB	\$9,453	\$2,500	\$0
TOTAL-APPLIED SCI & TECH	\$2,304,523	\$2,212,742	\$2,467,557
BUSINESS AND ECONOMICS (DEAN)	\$92,724	\$95,143	\$101,253
ACCOUNTING AND ECONOMICS	\$418,231	\$436,417	\$498,992
MANAGEMENT AND MARKETING	\$315,785	\$359,373	\$361,420
INFORMATION SCIENCES	\$376,743	\$400,316	\$407,660
TOTAL-BUSINESS & ECONOMICS	\$1,203,483	\$1,291,249	\$1,369,325

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
SCHOOL OF EDUCATION (DEAN)	\$145,526	\$150,828	\$149,096
PSYCHOLOGY	\$299,136	\$282,830	\$290,061
CURRICULUM AND INSTRUCTION	\$763,799	\$721,575	\$743,445
LEADERSHIP AND FOUNDATIONS	\$550,884	\$552,654	\$499,815
CHILD DEVELOPMENT	\$29,189	\$31,605	\$33,040
HEALTH, PE AND RECREATION	\$852,846	\$577,895	\$595,074
PROFESSIONAL LAB EXPERIENCE	\$89,386	\$111,377	\$112,585
BOWLING LANES	\$6,865	\$5,195	\$6,695
INTRAMURALS	\$9,489	\$33,861	\$42,258
TOTAL SCHOOL OF EDUCATION	\$2,747,120	\$2,467,820	\$2,472,069
HUMANITIES (DEAN)	\$72,371	\$81,636	\$83,259
COMMUNICATIONS	\$562,760	\$555,460	\$582,025
ART	\$307,572	\$305,080	\$324,052
MUSIC	\$798,206	\$770,771	\$788,136
PERSONAL DEVELOPMENT	\$24,760	\$27,908	\$27,825
LANGUAGE AND LITERATURE	\$653,531	\$700,201	\$687,625
PHILOSOPHY	\$111,729	\$118,113	\$120,787
ART GALLERY	\$8,633	\$7,400	\$7,400
ACADEMY OF ARTS	\$0	\$0	\$50,000
TOTAL SCHOOL OF HUMANITIES	\$2,539,562	\$2,566,569	\$2,671,109
SCIENCE AND MATHEMATICS (DEAN)	\$116,464	\$115,960	\$121,972
MATH SCIENCES	\$466,049	\$459,536	\$464,055
PHYSICAL SCIENCES	\$477,781	\$489,942	\$500,456
BIOLOGY AND ENVIRONMENTAL SCI	\$514,513	\$464,128	\$485,098
WATER ANALYSIS	\$23,180	\$30,692	\$31,131
TOTAL-SCIENCE & MATHEMATICS	\$1,597,987	\$1,560,258	\$1,602,712
SOCIAL SCIENCES (DEAN)	\$84,154	\$91,828	\$95,710
HISTORY	\$333,291	\$310,551	\$317,791
GEOGRAPHY	\$162,899	\$182,399	\$186,837
GOVERNMENT	\$144,831	\$141,969	\$142,119
SOCIOLOGY, SW & CORRECTIONS	\$333,467	\$347,740	\$357,844
MILITARY SCIENCE	\$14,010	\$19,207	\$19,469
TOTAL-SOCIAL SCIENCES	\$1,072,652	\$1,093,694	\$1,119,770
TOTAL BUREAU ACADEMIC AFFAIRS	\$13,628,286	\$14,621,295	\$15,107,562

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
ORGANIZED RESEARCH	\$7,008	\$10,000	\$10,000
FACULTY RESEARCH	\$17,808	\$20,000	\$20,000
INDIRECT COST REBATE	\$0	\$10,000	\$10,000
UNDIS INSTITUTIONAL SUPPORT	\$66,978	\$175,000	\$165,000
UNBUDGETED REVENUES	\$0	\$0	\$0
FUND BALANCE-RECURRING	\$0	\$311,420	\$249,582
FUND BALANCE-NON RECURRING	\$1,072	\$1,062,020	\$1,002,946
EDUC & GEN DEBT SERVICE	\$1,588,758	\$1,591,220	\$1,591,858
FACULTY & STAFF BENEFITS	\$450,896	\$177,453	\$214,000
MATCHING FUNDS	\$250,410	\$196,000	\$196,600
 TOTAL OTHER	 \$2,382,930	 \$3,553,113	 \$3,459,986
 GRAND TOTAL EDUC & GENERAL	 \$27,435,872	 \$30,573,142	 \$31,610,696
 AUXILIARY			
COPY CENTER	\$21,932	\$49,468	\$183,400
CONCESSIONS/VENDING	\$233,753	\$292,291	\$208,039
ADUC CAFETERIA	\$777,049	\$876,766	\$842,547
ALUMNI TOWER CAFETERIA	\$333,903	\$345,988	\$351,036
UNIVERSITY CENTER CUSTODIAL	\$91,648	\$102,236	\$103,709
UNIVERSITY STORE	\$1,026,448	\$1,149,806	\$1,164,822
RESIDENCE HALL SERVICES	\$1,571,607	\$1,630,948	\$1,592,186
GOLF COURSE	\$116,863	\$58,781	\$119,709
STUDENT HOUSING	\$230,459	\$300,366	\$316,253
FACULTY & STAFF HOUSING	\$0	\$0	\$20,300
TRAILER PARKS	\$0	\$0	\$167,200
MARRIED HOUSING	\$0	\$0	\$62,000
SUGAR SHACK	\$41,909	\$47,759	\$43,770
RECREATION ROOM	\$26,195	\$40,500	\$40,500
CABLE TV SERVICES	\$30,412	\$32,847	\$93,245
AUXILIARY DEBT SERVICE	\$927,180	\$924,054	\$925,000
 TOTAL-AUXILIARY	 \$5,429,358	 \$5,851,810	 \$6,233,716
 INSTITUTIONAL GRAND TOTAL	 \$32,865,230	 \$36,424,952	 \$37,844,412

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
BOARD OF REGENTS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,650	\$1,000	\$1,500
Capital Outlay	\$0	\$0	\$0
Total Board of Regents	\$2,650	\$1,000	\$1,500
STUDENT PUBLICATIONS			
Personnel Wages	\$0	\$0	\$5,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$73,820	\$70,400	\$82,250
Capital Outlay	\$0	\$0	\$0
Total Student Publications	\$73,820	\$70,400	\$87,950
UNIVERSITY SENATE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$643	\$750	\$750
Capital Outlay	\$0	\$0	\$0
Total University Senate	\$643	\$750	\$750
TOTAL BOARDS AND SENATES	\$77,113	\$72,150	\$90,200
PRESIDENT			
Personnel Wages	\$103,766	\$136,020	\$136,148
Fringe Benefits	\$14,590	\$22,812	\$20,844
Operating Expenses	\$80,843	\$29,430	\$34,800
Capital Outlay	\$10,213	\$0	\$0
Total President	\$209,412	\$188,262	\$191,792
CHANCELLOR FOR CORP. RELATIONS			
Personnel Wages			\$86,165
Fringe Benefits			\$13,507
Operating Expenses			\$18,880
Capital Outlay			\$0
Total Chancellor			\$118,552

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
LEGAL COUNSEL			
Personnel Wages			\$41,540
Fringe Benefits			\$7,129
Operating Expenses			\$4,000
Capital Outlay			\$5,000
Total Legal Counsel			\$57,669
INTERNAL AUDITOR			
Personnel Wages			\$33,235
Fringe Benefits			\$5,941
Operating Expenses			\$2,500
Capital Outlay			\$0
Total Internal Auditor			\$41,676
TOTAL PRESIDENT-ADMINISTRATION	\$209,412	\$188,262	\$409,689
BUDGETS			
Personnel Wages	\$47,192	\$67,105	\$80,762
Fringe Benefits	\$7,540	\$12,119	\$14,229
Operating Expenses	\$4,571	\$4,305	\$6,205
Capital Outlay	\$4,123	\$0	\$0
TOTAL BUDGETS	\$63,426	\$83,529	\$101,196
PLANNING, INFORMATION SYSTEMS AND COMPUTING SERVICES			
Personnel Wages	\$272,920	\$336,200	\$336,233
Fringe Benefits	\$41,166	\$61,146	\$61,589
Operating Expenses	\$164,508	\$148,608	\$218,000
Capital Outlay	\$169,011	\$257,285	\$135,000
TOTAL PISCS	\$647,605	\$803,239	\$750,822
ALUMNI, DEVELOPMENT AND PUBLIC AFFAIRS			
Personnel Wages	\$48,050	\$51,020	\$52,041
Fringe Benefits	\$7,175	\$9,205	\$9,671
Operating Expenses	\$66,625	\$27,265	\$16,265
Capital Outlay	\$0	\$0	\$0
Total Al, Devl, Public Aff	\$121,850	\$87,490	\$77,977

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
DEVELOPMENT			
Personnel Wages	\$54,804	\$63,785	\$68,122
Fringe Benefits	\$10,460	\$11,789	\$12,716
Operating Expenses	\$21,123	\$20,050	\$19,050
Capital Outlay	\$0	\$0	\$0
Total Development	\$86,387	\$95,624	\$99,888
NEWS SERVICES			
Personnel Wages	\$30,329	\$28,030	\$28,591
Fringe Benefits	\$3,893	\$5,052	\$5,278
Operating Expenses	\$8,628	\$7,690	\$7,690
Capital Outlay	\$0	\$0	\$0
Total News Services	\$42,850	\$40,772	\$41,559
PHOTOGRAPHIC SERVICES			
Personnel Wages	\$25,272	\$23,855	\$24,333
Fringe Benefits	\$5,995	\$4,725	\$4,935
Operating Expenses	\$12,645	\$11,850	\$12,850
Capital Outlay	\$0	\$0	\$0
Total Photographic Services	\$43,912	\$40,430	\$42,118
PRINTING SERVICES			
Personnel Wages	\$88,991	\$91,570	\$93,518
Fringe Benefits	\$12,678	\$16,979	\$17,750
Operating Expenses	\$136,111	\$108,400	\$116,900
Capital Outlay	\$11,714	\$0	\$0
Total Printing Services	\$249,494	\$216,949	\$228,178
PUBLICATIONS			
Personnel Wages	\$58,256	\$62,700	\$63,895
Fringe Benefits	\$8,009	\$10,618	\$11,086
Operating Expenses	\$69,304	\$70,350	\$71,850
Capital Outlay	\$0	\$0	\$0
Total Publications	\$135,569	\$143,668	\$146,831

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
SPORTS INFORMATION			
Personnel Wages	\$16,360	\$17,950	\$18,105
Fringe Benefits	\$2,258	\$3,081	\$3,690
Operating Expenses	\$11,944	\$12,360	\$10,860
Capital Outlay	\$0	\$0	\$0
Total Sports Information	\$30,562	\$33,391	\$32,655
ALUMNI RELATIONS			
Personnel Wages	\$0	\$45,695	\$75,471
Fringe Benefits	\$0	\$8,883	\$15,360
Operating Expenses	\$0	\$14,500	\$35,600
Capital Outlay	\$0	\$0	\$0
Total Alumni Relations	\$0	\$69,078	\$126,431
TOTAL-AL, DEVL, PUBLIC AFF	\$710,624	\$727,402	\$795,637
ATHLETICS			
Personnel Wages	\$49,567	\$92,540	\$95,190
Fringe Benefits	\$6,917	\$16,508	\$17,081
Operating Expenses	\$61,297	\$21,991	\$20,311
Capital Outlay	\$0	\$0	\$0
Total Athletics	\$117,781	\$131,039	\$132,582
CHEERLEADERS			
Personnel Wages		\$0	\$0
Fringe Benefits		\$0	\$0
Operating Expenses		\$6,000	\$9,610
Capital Outlay		\$0	\$0
Total Cheerleaders		\$6,000	\$9,610
TRAINER			
Personnel Wages	\$2,500	\$19,460	\$33,110
Fringe Benefits	\$207	\$3,840	\$6,851
Operating Expenses	\$15,571	\$15,320	\$15,495
Capital Outlay	\$0	\$0	\$0
Total Trainer	\$18,278	\$38,620	\$55,456

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
BASEBALL-MEN			
Personnel Wages	\$22,932	\$30,927	\$32,309
Fringe Benefits	\$167	\$5,468	\$5,667
Operating Expenses	\$47,499	\$37,263	\$40,078
Capital Outlay	\$0	\$0	\$0
Total Baseball-Men	\$70,598	\$73,658	\$78,054
BASKETBALL-MEN			
Personnel Wages	\$53,718	\$92,305	\$97,076
Fringe Benefits	\$1,703	\$15,844	\$16,984
Operating Expenses	\$104,728	\$118,500	\$126,630
Capital Outlay	\$1,017	\$960	\$960
Total Basketball-Men	\$161,166	\$227,609	\$241,650
FOOTBALL-MEN			
Personnel Wages	\$97,688	\$144,138	\$172,960
Fringe Benefits	\$8,564	\$26,622	\$32,555
Operating Expenses	\$320,075	\$313,556	\$328,756
Capital Outlay	\$7,623	\$5,760	\$5,760
Total Football-Men	\$433,950	\$490,076	\$540,031
GOLF-MEN			
Personnel Wages	\$1,612	\$2,260	\$2,306
Fringe Benefits	\$0	\$382	\$394
Operating Expenses	\$13,954	\$14,340	\$15,481
Capital Outlay	\$0	\$0	\$0
Total Golf-Men	\$15,566	\$16,982	\$18,181
SOCCER			
Personnel Wages	\$1,612	\$2,260	\$3,306
Fringe Benefits	\$0	\$382	\$394
Operating Expenses	\$6,991	\$7,680	\$7,045
Capital Outlay	\$0	\$0	\$0
Total Soccer	\$8,603	\$10,322	\$10,745

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
TENNIS-MEN			
Personnel Wages	\$4,680	\$5,015	\$2,805
Fringe Benefits	\$110	\$1,257	\$998
Operating Expenses	\$17,163	\$17,419	\$18,745
Capital Outlay	\$0	\$0	\$0
Total Tennis-Men	\$21,953	\$23,691	\$22,548
SWIMMING/CROSS COUNTRY			
Personnel Wages	\$19,565	\$18,965	\$19,345
Fringe Benefits	\$1,261	\$3,756	\$3,902
Operating Expenses	\$14,326	\$15,360	\$15,760
Capital Outlay	\$0	\$0	\$0
Total Swimming/Cross Country	\$35,152	\$38,081	\$39,007
BASKETBALL-WOMEN			
Personnel Wages	\$12,387	\$25,385	\$37,750
Fringe Benefits	\$0	\$4,884	\$6,662
Operating Expenses	\$57,590	\$63,685	\$66,848
Capital Outlay	(\$500)	\$0	\$0
Total Basketball-Women	\$69,477	\$93,954	\$111,260
SOFTBALL-WOMEN			
Personnel Wages	\$5,920	\$14,750	\$15,035
Fringe Benefits	\$0	\$2,959	\$3,080
Operating Expenses	\$24,872	\$27,208	\$29,678
Capital Outlay	\$0	\$0	\$0
Total Softball-Women	\$30,792	\$44,917	\$47,793
TENNIS-WOMEN			
Personnel Wages	\$0	\$3,780	\$3,856
Fringe Benefits	\$0	\$1,083	\$1,149
Operating Expenses	\$13,911	\$17,748	\$19,079
Capital Outlay	\$0	\$0	\$0
Total Tennis-Women	\$13,911	\$22,611	\$24,084

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
<hr/>			
VOLLEYBALL-WOMEN			
Personnel Wages	\$1,045	\$1,400	\$1,400
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$58,521	\$55,067	\$57,700
Capital Outlay	\$0	\$0	\$0
	<hr/>		
Total Volleyball-Women	\$59,566	\$56,467	\$59,100
TOTAL-ATHLETICS	\$1,056,793	\$1,274,027	\$1,390,101
FISCAL AFFAIRS			
Personnel Wages	\$58,990	\$62,500	\$63,750
Fringe Benefits	\$8,731	\$10,530	\$11,030
Operating Expenses	\$7,877	\$10,615	\$9,675
Capital Outlay	\$4,289	\$0	\$0
	<hr/>		
Total Fiscal Affairs	\$79,887	\$83,645	\$84,455
ACCOUNTS			
Personnel Wages	\$244,747	\$252,205	\$277,927
Fringe Benefits	\$36,380	\$46,029	\$52,343
Operating Expenses	\$106,773	\$101,500	\$106,500
Capital Outlay	\$10,558	\$0	\$0
	<hr/>		
Total Accounts	\$398,458	\$399,734	\$436,770
PHYSICAL PLANT ADMINISTRATION			
Personnel Wages	\$111,483	\$240,765	\$243,748
Fringe Benefits	\$21,574	\$32,884	\$27,111
Operating Expenses	\$76,610	\$93,550	\$105,500
Capital Outlay	\$0	\$0	\$0
	<hr/>		
Total Phy Plant Admin	\$209,667	\$367,199	\$376,359
TRUCKING AND MOVING			
Personnel Wages	\$98,858	\$115,915	\$118,237
Fringe Benefits	\$13,772	\$22,397	\$23,458
Operating Expenses	\$12,243	\$15,000	\$15,000
Capital Outlay	\$0	\$0	\$0
	<hr/>		
Total Trucking & Moving	\$124,873	\$153,312	\$156,695

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
POWER PLANT			
Personnel Wages	\$132,623	\$139,675	\$142,473
Fringe Benefits	\$18,487	\$25,197	\$26,320
Operating Expenses	\$305,070	\$409,000	\$378,844
Capital Outlay	\$0	\$0	\$0
Total Power Plant	\$456,180	\$573,872	\$547,637
MECHANICAL SHOP			
Personnel Wages	\$176,886	\$179,755	\$184,193
Fringe Benefits	\$24,690	\$33,050	\$34,669
Operating Expenses	\$152,568	\$77,000	\$119,000
Recharges	\$0	\$0	(\$64,837)
Capital Outlay	\$0	\$0	\$0
Total Mechanical Shop	\$354,144	\$289,805	\$273,025
CARPENTRY			
Personnel Wages	\$170,837	\$171,125	\$173,915
Fringe Benefits	\$21,888	\$31,834	\$33,202
Operating Expenses	\$55,978	\$53,900	\$67,000
Recharges	\$0	\$0	(\$53,048)
Capital Outlay	\$0	\$0	\$0
Total Carpentry	\$248,703	\$256,859	\$221,069
LAWN AND GROUNDS			
Personnel Wages	\$145,204	\$118,650	\$120,822
Fringe Benefits	\$19,368	\$22,783	\$23,828
Operating Expenses	\$30,665	\$48,000	\$38,000
Capital Outlay	\$0	\$0	\$0
Total Lawn and Grounds	\$195,237	\$189,433	\$182,650
GENERAL SERVICES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$843,348	\$1,019,500	\$945,500
Capital Outlay	\$0	\$0	\$0
Total General Services	\$843,348	\$1,019,500	\$945,500

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
CUSTODIAL SERVICES			
Personnel Wages	\$441,326	\$460,815	\$469,100
Fringe Benefits	\$58,304	\$91,391	\$95,678
Operating Expenses	\$37,159	\$59,350	\$64,300
Capital Outlay	\$0	\$0	\$0
Total Custodial Services	\$536,789	\$611,556	\$629,078
PEST CONTROL			
Personnel Wages	\$10,585	\$11,220	\$11,445
Fringe Benefits	\$1,476	\$2,132	\$2,232
Operating Expenses	\$8,257	\$9,000	\$10,000
Capital Outlay	\$0	\$0	\$0
Total Pest Control	\$20,318	\$22,352	\$23,677
FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$455,381	\$200,000	\$250,000
Total Facility Remodeling	\$455,381	\$200,000	\$250,000
MOTOR POOL			
Personnel Wages	\$100,333	\$85,485	\$86,952
Fringe Benefits	\$13,996	\$15,906	\$16,600
Operating Expenses	\$73,235	\$45,500	\$39,500
Capital Outlay	\$0	\$0	\$0
Total Motor Pool	\$187,564	\$146,891	\$143,052
WAREHOUSE			
Personnel Wages			\$0
Fringe Benefits			\$0
Operating Expenses			\$30,000
Capital Outlay			\$0
Total Warehouse			\$30,000

OPERATING BUDGET DETAIL

BUDGET UNIT NAME:	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
PAYROLL AND PERSONNEL			
Personnel Wages	\$65,250	\$98,865	\$114,540
Fringe Benefits	\$9,737	\$17,365	\$20,806
Operating Expenses	\$2,475	\$11,075	\$13,575
Capital Outlay	\$9,839	\$0	\$0
Total Payroll and Personnel	\$87,301	\$127,305	\$148,921
PURCHASING			
Personnel Wages	\$81,025	\$117,990	\$121,102
Fringe Benefits	\$11,059	\$20,677	\$21,641
Operating Expenses	\$4,625	\$5,250	\$5,250
Capital Outlay	\$0	\$0	\$0
Total Purchasing	\$96,709	\$143,917	\$147,993
TELECOMMUNICATIONS			
Personnel Wages	\$0	\$9,010	\$9,191
Fringe Benefits	\$0	\$1,820	\$1,911
Operating Expenses	\$463,488	\$355,000	\$369,500
Capital Outlay	\$0	\$0	\$0
Total Telecommunications	\$463,488	\$365,830	\$380,602
POST OFFICE			
Personnel Wages	\$25,422	\$29,035	\$29,445
Fringe Benefits	\$3,410	\$5,745	\$5,999
Operating Expenses	\$137,520	\$157,030	\$159,230
Capital Outlay	\$0	\$0	\$0
Total Post Office	\$166,352	\$191,810	\$194,674
TOTAL-FISCAL AFFAIRS	\$4,924,399	\$5,143,020	\$5,172,157
STUDENT AFFAIRS			
Personnel Wages	\$125,554	\$135,340	\$136,966
Fringe Benefits	\$19,450	\$24,328	\$25,193
Operating Expenses	\$12,630	\$12,800	\$12,950
Capital Outlay	\$0	\$0	\$0
Total Student Affairs	\$157,634	\$172,468	\$175,109

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
SAFETY AND SECURITY			
Personnel Wages	\$215,504	\$229,335	\$236,683
Fringe Benefits	\$29,801	\$37,215	\$39,266
Operating Expenses	\$131,448	\$75,675	\$79,825
Capital Outlay	\$0	\$0	\$0
Total Safety and Security	\$376,753	\$342,225	\$355,774
STUDENT ACTIVITIES			
Personnel Wages	\$70,764	\$73,695	\$75,171
Fringe Benefits	\$11,244	\$13,952	\$14,511
Operating Expenses	\$136,833	\$160,400	\$169,430
Capital Outlay	\$0	\$0	\$0
Total Student Activities	\$218,841	\$248,047	\$259,112
FINANCIAL AID			
Personnel Wages	\$96,260	\$99,955	\$102,107
Fringe Benefits	\$14,468	\$19,352	\$20,198
Operating Expenses	\$9,512	\$5,350	\$12,050
Capital Outlay	\$726	\$0	\$0
Total Financial Aid	\$120,966	\$124,657	\$134,355
GRANTS-SCHOLARSHIPS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$898,380	\$1,094,370	\$1,142,640
Capital Outlay	\$0	\$0	\$0
Total Grants-Scholarships	\$898,380	\$1,094,370	\$1,142,640
UNIVERSITY CENTER			
Personnel Wages	\$38,118	\$43,130	\$43,936
Fringe Benefits	\$6,365	\$7,493	\$7,789
Operating Expenses	\$673	\$800	\$950
Capital Outlay	\$0	\$0	\$0
Total University Center	\$45,156	\$51,423	\$52,675

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
STUDENT HEALTH SERVICES			
Personnel Wages	\$179,363	\$194,830	\$213,103
Fringe Benefits	\$11,853	\$18,876	\$21,618
Operating Expenses	\$21,801	\$24,450	\$25,600
Capital Outlay	\$0	\$0	\$0
Total Student Health Services	\$213,017	\$238,156	\$260,321
RESIDENCE HALL ADVISORS			
Personnel Wages	\$322,949	\$341,606	\$356,389
Fringe Benefits	\$39,864	\$67,310	\$73,676
Operating Expenses	\$7,744	\$39,947	\$39,947
Capital Outlay	\$0	\$0	\$0
Total Residence Hall Advisors	\$370,557	\$448,863	\$470,012
TOTAL-STUDENT AFFAIRS	\$2,401,304	\$2,720,209	\$2,849,998
UNIVERSITY & REGIONAL SERVICES			
Personnel Wages	\$52,405	\$59,345	\$60,532
Fringe Benefits	\$7,846	\$10,135	\$10,624
Operating Expenses	\$15,743	\$7,480	\$7,480
Capital Outlay	\$0	\$0	\$0
Total University & Reg Serv	\$75,994	\$76,960	\$78,636
ADMISSIONS			
Personnel Wages	\$156,869	\$178,960	\$180,863
Fringe Benefits	\$23,682	\$33,801	\$34,918
Operating Expenses	\$78,398	\$45,440	\$48,740
Capital Outlay	\$0	\$0	\$0
Total Admissions	\$258,949	\$258,201	\$264,521
PLACEMENT			
Personnel Wages	\$70,890	\$29,450	\$32,789
Fringe Benefits	\$11,172	\$5,832	\$6,076
Operating Expenses	\$26,541	\$6,000	\$6,200
Capital Outlay	\$2,514	\$0	\$0
Total Placement	\$111,117	\$41,282	\$45,065

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
APPALACHIAN DEVELOPMENT CENTER			
Personnel Wages	\$136,108	\$228,900	\$229,690
Fringe Benefits	\$19,635	\$38,538	\$39,600
Operating Expenses	\$50,883	\$53,867	\$57,867
Capital Outlay	\$4,958	\$5,000	\$5,000
Total Appalachian Dev Center	\$211,584	\$326,305	\$332,157
COMMUNITY SERVICES			
Personnel Wages	\$0	\$0	\$29,705
Fringe Benefits	\$0	\$0	\$5,351
Operating Expenses	\$0	\$0	\$14,595
Capital Outlay	\$0	\$0	\$0
Total Community Services	\$0	\$0	\$49,651
GRANTS & CONTRACTS			
Personnel Wages	\$79,593	\$89,725	\$91,521
Fringe Benefits	\$12,808	\$16,655	\$17,296
Operating Expenses	\$13,952	\$13,725	\$13,725
Capital Outlay	\$0	\$0	\$0
Total Grants & Contracts	\$106,353	\$120,105	\$122,542
MEDIA SERVICES			
Personnel Wages	\$207,599	\$204,745	\$219,933
Fringe Benefits	\$29,375	\$36,746	\$38,377
Operating Expenses	\$55,787	\$72,737	\$72,737
Capital Outlay	\$72,071	\$30,000	\$31,300
Total Media Services	\$364,832	\$344,228	\$362,347
WMKY			
Personnel Wages	\$144,436	\$154,185	\$157,595
Fringe Benefits	\$21,152	\$27,630	\$30,019
Operating Expenses	\$32,273	\$38,000	\$40,815
Capital Outlay	\$7,290	\$0	\$0
Total WMKY	\$205,151	\$219,815	\$228,429
TOTAL-UNIV & REGIONAL SERVICES	\$1,333,980	\$1,386,896	\$1,483,348

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
ACADEMIC AFFAIRS (V/P)			
Personnel Wages	\$103,045	\$109,635	\$111,829
Fringe Benefits	\$15,460	\$20,709	\$20,314
Operating Expenses	\$12,971	\$11,175	\$12,175
Capital Outlay	\$7,113	\$0	\$0
Total Academic Affairs	\$138,589	\$141,519	\$144,318
CAMDEN-CARROLL LIBRARY			
Personnel Wages	\$578,752	\$621,560	\$629,007
Fringe Benefits	\$89,905	\$121,194	\$124,567
Operating Expenses	\$64,240	\$71,705	\$74,705
Capital Outlay	\$341,150	\$333,150	\$330,150
Total Camden-Carroll Library	\$1,074,047	\$1,147,609	\$1,158,429
COUNSELING, TESTING, & EVALUATION			
Personnel Wages	\$110,964	\$143,675	\$126,150
Fringe Benefits	\$17,774	\$27,034	\$24,554
Operating Expenses	\$13,304	\$12,790	\$13,790
Capital Outlay	\$0	\$0	\$0
Total Counsel, Test, & Eval	\$142,042	\$183,499	\$164,494
INSTRUCTIONAL SYSTEMS			
Personnel Wages	\$107,871	\$121,820	\$132,114
Fringe Benefits	\$18,743	\$22,595	\$25,205
Operating Expenses	\$1,179	\$10,600	\$13,600
Capital Outlay	\$0	\$0	\$0
Total Instructional Systems	\$127,793	\$155,015	\$170,919
FIELD CAREER			
Personnel Wages	\$3,472	\$0	
Fringe Benefits	\$582	\$0	
Operating Expenses	\$5,018	\$4,955	
Capital Outlay	\$0	\$0	
Total Field Career	\$9,072	\$4,955	
GRADUATE PROGRAMS			
Personnel Wages	\$118,660	\$122,955	\$113,117
Fringe Benefits	\$18,003	\$22,536	\$21,179
Operating Expenses	\$3,220	\$4,025	\$4,025
Capital Outlay	\$0	\$0	\$0
Total Graduate Programs	\$139,883	\$149,516	\$138,321

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
REGISTRAR			
Personnel Wages	\$125,463	\$129,620	\$125,686
Fringe Benefits	\$18,696	\$24,000	\$24,673
Operating Expenses	\$11,777	\$16,405	\$17,405
Capital Outlay	\$4,516	\$0	\$0
Total Registrar	\$160,452	\$170,025	\$167,764
FACULTY-STAFF DEVELOPMENT			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$117,513	\$89,000	\$105,750
Capital Outlay	\$0	\$0	\$0
Total Faculty-Staff Dev	\$117,513	\$89,000	\$105,750
AREA HEALTH EDUCATION			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$15,239	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
Total Area Health Education	\$15,239	\$20,640	\$20,640
INSTRUCTION CENTERS			
Personnel Wages	(\$21,403)	\$499,400	\$467,877
Fringe Benefits	\$2,087	\$0	\$0
Operating Expenses	\$101,090	\$166,000	\$148,000
Capital Outlay	\$0	\$0	\$0
Total Instruction Centers	\$81,774	\$665,400	\$615,877
SUMMER SCHOOL			
Personnel Wages	\$0	\$550,000	\$590,000
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Summer School	\$0	\$550,000	\$590,000
INSTRUCTIONAL DEVELOPMENT			
Personnel Wages			\$3,000
Fringe Benefits			\$0
Operating Expenses			\$9,650
Capital Outlay			\$0
Total Instructional Dev			\$12,650

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
CONTINUING EDUCATION			
Personnel Wages	\$63,058	\$68,115	\$42,563
Fringe Benefits	\$9,821	\$12,006	\$7,447
Operating Expenses	\$36,556	\$23,830	\$15,375
Capital Outlay	\$0	\$0	\$0
Total Continuing Education	\$109,435	\$103,951	\$65,385
IN-SERVICE TEACHING EDUCATION			
Personnel Wages	\$35,405	\$37,050	\$37,899
Fringe Benefits	\$5,542	\$6,509	\$6,799
Operating Expenses	\$6,173	\$4,275	\$5,775
Capital Outlay	\$0	\$0	\$0
Total In-Serv Teaching Educ	\$47,120	\$47,834	\$50,473
TOTAL ACADEMIC AFFAIRS (V/P)	\$2,162,959	\$3,428,963	\$3,405,020
SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY (DEAN)			
Personnel Wages	\$77,968	\$82,225	\$83,871
Fringe Benefits	\$11,289	\$14,397	\$15,084
Operating Expenses	\$17,796	\$12,975	\$29,125
Capital Outlay	\$3,662	\$0	\$0
Total A S & T	\$110,715	\$109,597	\$128,080
AGRICULTURE			
Personnel Wages	\$289,415	\$297,170	\$301,116
Fringe Benefits	\$46,571	\$57,192	\$59,057
Operating Expenses	\$9,308	\$10,215	\$11,605
Capital Outlay	\$0	\$0	\$0
Total Agriculture	\$345,294	\$364,577	\$371,778
INDUSTRIAL EDUCATION			
Personnel Wages	\$429,467	\$425,825	\$438,760
Fringe Benefits	\$70,183	\$81,867	\$85,786
Operating Expenses	\$38,765	\$47,630	\$47,630
Capital Outlay	\$12,381	\$0	\$0
Total Industrial Education	\$550,796	\$555,322	\$572,176

This page inadvertently omitted - please insert between
pages 36 and 37.

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
ALLIED HEALTH			
Personnel Wages	\$51,192	\$37,065	
Fringe Benefits	\$3,332	\$6,846	
Operating Expenses	\$1,753	\$1,690	
Capital Outlay	\$0	\$0	
Total Allied Health	\$56,277	\$45,601	
RADIOLOGIC TECHNOLOGY			
Personnel Wages	\$52,326	\$62,760	\$64,016
Fringe Benefits	\$8,013	\$12,261	\$12,729
Operating Expenses	\$3,176	\$6,705	\$7,305
Capital Outlay	\$0	\$0	\$0
Total Radiologic Technology	\$63,515	\$81,726	\$84,050
VET TECHNOLOGY			
Personnel Wages	\$72,832	\$77,200	\$106,071
Fringe Benefits	\$11,978	\$15,016	\$20,102
Operating Expenses	\$13,112	\$13,585	\$13,670
Capital Outlay	\$3,578	\$3,600	\$3,600
Total Vet Technology	\$101,500	\$109,401	\$143,443
NURSING & ALLIED HEALTH SCIENCE			
Personnel Wages	\$236,411	\$261,010	\$338,305
Fringe Benefits	\$39,752	\$51,082	\$68,308
Operating Expenses	\$5,568	\$5,740	\$10,290
Capital Outlay	\$0	\$0	\$0
Total Nursing & Allied Hlth	\$281,731	\$317,832	\$416,903
HOME ECONOMICS			
Personnel Wages	\$250,123	\$235,960	\$219,234
Fringe Benefits	\$40,182	\$47,114	\$44,450
Operating Expenses	\$9,459	\$27,550	\$27,550
Capital Outlay	\$956	\$1,000	\$1,000
Total Home Economics	\$300,720	\$311,624	\$292,234
MINING			
Personnel Wages	\$61,265	\$57,425	\$58,574
Fringe Benefits	\$10,007	\$10,808	\$11,201
Operating Expenses	\$2,936	\$3,380	\$3,380
Capital Outlay	\$0	\$0	\$0
Total Mining	\$74,208	\$71,613	\$73,155

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
UNIVERSITY FARM			
Personnel Wages	\$101,903	\$100,400	\$96,209
Fringe Benefits	\$15,200	\$17,149	\$15,352
Operating Expenses	\$293,175	\$125,400	\$235,400
Capital Outlay	\$36	\$0	\$0
Total University Farm	\$410,314	\$242,949	\$346,961
BREEDING PROGRAM			
Personnel Wages	\$0	\$0	\$13,545
Fringe Benefits	\$0	\$0	\$2,532
Operating Expenses	\$0	\$0	\$22,700
Capital Outlay	\$0	\$0	\$0
Total Breeding Program	\$0	\$0	\$38,777
ENERGY RESEARCH LAB			
Personnel Wages	\$737	\$0	
Fringe Benefits	\$0	\$0	
Operating Expenses	\$5,256	\$2,500	
Capital Outlay	\$3,460	\$0	
Total Energy Research Lab	\$9,453	\$2,500	
TOTAL-APPL SCIENCE & TECH	\$2,304,523	\$2,212,742	\$2,467,557
SCHOOL OF BUSINESS AND ECONOMICS			
Personnel Wages	\$66,099	\$67,155	\$68,866
Fringe Benefits	\$9,291	\$11,763	\$12,387
Operating Expenses	\$17,334	\$16,225	\$20,000
Capital Outlay	\$0	\$0	\$0
Total School of Bus & Econ	\$92,724	\$95,143	\$101,253
ACCOUNTING-ECONOMICS			
Personnel Wages	\$354,451	\$359,635	\$410,632
Fringe Benefits	\$55,572	\$67,982	\$79,050
Operating Expenses	\$5,243	\$5,800	\$6,310
Capital Outlay	\$2,965	\$3,000	\$3,000
Total Accounting-Economics	\$418,231	\$436,417	\$498,992

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
MANAGEMENT-MARKETING			
Personnel Wages	\$268,408	\$297,660	\$298,424
Fringe Benefits	\$41,450	\$56,303	\$57,236
Operating Expenses	\$5,927	\$5,410	\$5,760
Capital Outlay	\$0	\$0	\$0
Total Management-Marketing	\$315,785	\$359,373	\$361,420
INFORMATION SCIENCES			
Personnel Wages	\$316,481	\$328,742	\$333,555
Fringe Benefits	\$50,835	\$62,974	\$65,205
Operating Expenses	\$9,427	\$8,600	\$8,900
Capital Outlay	\$0	\$0	\$0
Total Information Sciences	\$376,743	\$400,316	\$407,660
TOTAL-BUSINESS & ECONOMICS	\$1,203,483	\$1,291,249	\$1,369,325
SCHOOL OF EDUCATION (DEAN)			
Personnel Wages	\$102,257	\$105,685	\$103,205
Fringe Benefits	\$15,429	\$18,378	\$19,126
Operating Expenses	\$27,840	\$26,765	\$26,765
Capital Outlay	\$0	\$0	\$0
Total School of Education	\$145,526	\$150,828	\$149,096
PSYCHOLOGY			
Personnel Wages	\$245,656	\$234,670	\$240,038
Fringe Benefits	\$39,810	\$44,170	\$46,033
Operating Expenses	\$10,042	\$3,990	\$3,990
Capital Outlay	\$3,628	\$0	\$0
Total Psychology	\$299,136	\$282,830	\$290,061
CURRICULUM & INSTRUCTION			
Personnel Wages	\$647,530	\$598,325	\$613,696
Fringe Benefits	\$106,255	\$113,665	\$120,164
Operating Expenses	\$10,014	\$9,585	\$9,585
Capital Outlay	\$0	\$0	\$0
Total Curriculum & Instruction	\$763,799	\$721,575	\$743,445

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
LEADERSHIP & FOUNDATIONS			
Personnel Wages	\$470,690	\$459,685	\$414,042
Fringe Benefits	\$73,402	\$86,724	\$79,528
Operating Expenses	\$6,792	\$6,245	\$6,245
Capital Outlay	\$0	\$0	\$0
Total Leadership & Foundations	\$550,884	\$552,654	\$499,815
CHILD DEVELOPMENT			
Personnel Wages	\$24,465	\$25,470	\$26,481
Fringe Benefits	\$3,872	\$5,235	\$5,459
Operating Expenses	\$852	\$900	\$1,100
Capital Outlay	\$0	\$0	\$0
Total Child Development	\$29,189	\$31,605	\$33,040
HEALTH, PHYSICAL EDUCATION, AND RECREATION			
Personnel Wages	\$697,928	\$473,265	\$486,319
Fringe Benefits	\$133,933	\$89,770	\$93,295
Operating Expenses	\$20,985	\$14,860	\$15,460
Capital Outlay	\$0	\$0	\$0
Total Health, PE, and Rec	\$852,846	\$577,895	\$595,074
PROFESSIONAL LAB EXPERIENCE			
Personnel Wages	\$79,511	\$73,745	\$74,660
Fringe Benefits	\$8,601	\$14,622	\$8,915
Operating Expenses	\$1,274	\$23,010	\$29,010
Capital Outlay	\$0	\$0	\$0
Total Prof Lab Experience	\$89,386	\$111,377	\$112,585
BOWLING LANES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$6,865	\$5,195	\$6,695
Capital Outlay	\$0	\$0	\$0
Total Bowling Lanes	\$6,865	\$5,195	\$6,695
INTRAMURALS			
Personnel Wages	\$0	\$19,940	\$27,041
Fringe Benefits	\$0	\$3,921	\$5,217
Operating Expenses	\$9,489	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
Total Intramurals	\$9,489	\$33,861	\$42,258

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
TOTAL-EDUCATION	\$2,747,120	\$2,467,820	\$2,472,069
HUMANITIES (DEAN)			
Personnel Wages	\$48,265	\$56,030	\$57,319
Fringe Benefits	\$7,495	\$10,307	\$10,251
Operating Expenses	\$16,611	\$15,299	\$15,689
Capital Outlay	\$0	\$0	\$0
Total Humanities (Dean)	\$72,371	\$81,636	\$83,259
COMMUNICATIONS			
Personnel Wages	\$467,279	\$449,475	\$458,470
Fringe Benefits	\$72,252	\$87,610	\$91,095
Operating Expenses	\$23,229	\$18,375	\$32,460
Capital Outlay	\$0	\$0	\$0
Total Communications	\$562,760	\$555,460	\$582,025
ART			
Personnel Wages	\$248,831	\$242,365	\$256,073
Fringe Benefits	\$40,537	\$46,005	\$49,404
Operating Expenses	\$18,204	\$16,710	\$18,575
Capital Outlay	\$0	\$0	\$0
Total Art	\$307,572	\$305,080	\$324,052
MUSIC			
Personnel Wages	\$645,834	\$617,435	\$629,670
Fringe Benefits	\$101,961	\$117,011	\$121,516
Operating Expenses	\$50,361	\$36,325	\$36,950
Capital Outlay	\$50	\$0	\$0
Total Music	\$798,206	\$770,771	\$788,136
PERSONAL DEVELOPMENT			
Personnel Wages	\$20,060	\$21,165	\$21,589
Fringe Benefits	\$3,361	\$4,128	\$4,286
Operating Expenses	\$1,339	\$2,615	\$1,950
Capital Outlay	\$0	\$0	\$0
Total Personal Development	\$24,760	\$27,908	\$27,825
LANGUAGE-LITERATURE			
Personnel Wages	\$554,424	\$578,755	\$566,354
Fringe Benefits	\$91,142	\$110,083	\$109,583
Operating Expenses	\$7,731	\$11,363	\$11,688
Capital Outlay	\$234	\$0	\$0
Total Language-Literature	\$653,531	\$700,201	\$687,625

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
PHILOSOPHY			
Personnel Wages	\$95,069	\$97,920	\$99,880
Fringe Benefits	\$15,508	\$17,913	\$18,672
Operating Expenses	\$1,152	\$2,280	\$2,235
Capital Outlay	\$0	\$0	\$0
Total Philosophy	\$111,729	\$118,113	\$120,787
ART GALLERY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$8,633	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
Total Art Gallery	\$8,633	\$7,400	\$7,400
ACADEMY OF ARTS			
Personnel Wages	\$0	\$0	\$46,470
Fringe Benefits	\$0	\$0	\$1,780
Operating Expenses	\$0	\$0	\$1,750
Capital Outlay	\$0	\$0	\$0
Total Academy of Arts	\$0	\$0	\$50,000
TOTAL-HUMANITIES	\$2,539,562	\$2,566,569	\$2,671,109
SCIENCE-MATHEMATICS (DEAN)			
Personnel Wages	\$66,215	\$70,895	\$72,315
Fringe Benefits	\$9,800	\$12,345	\$12,937
Operating Expenses	\$40,449	\$32,720	\$36,720
Capital Outlay	\$0	\$0	\$0
Total Science-Mathematics	\$116,464	\$115,960	\$121,972
MATH SCIENCES			
Personnel Wages	\$365,947	\$381,160	\$384,289
Fringe Benefits	\$61,589	\$72,326	\$73,716
Operating Expenses	\$19,347	\$6,050	\$6,050
Capital Outlay	\$19,166	\$0	\$0
Total Math Sciences	\$466,049	\$459,536	\$464,055
PHYSICAL SCIENCES			
Personnel Wages	\$385,220	\$386,590	\$394,325
Fringe Benefits	\$63,343	\$72,632	\$75,411
Operating Expenses	\$25,234	\$30,720	\$30,720
Capital Outlay	\$3,984	\$0	\$0
Total Physical Sciences	\$477,781	\$489,942	\$500,456

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
BIOLOGY-ENVIRONMENT			
Personnel Wages	\$423,365	\$369,350	\$379,280
Fringe Benefits	\$68,194	\$69,853	\$72,893
Operating Expenses	\$22,954	\$24,925	\$32,925
Capital Outlay	\$0	\$0	\$0
Total Biology-Environment	\$514,513	\$464,128	\$485,098
WATER ANALYSIS			
Personnel Wages	\$15,150	\$15,900	\$16,718
Fringe Benefits	\$2,023	\$2,792	\$2,913
Operating Expenses	\$6,007	\$12,000	\$11,500
Capital Outlay	\$0	\$0	\$0
Total Water-Analysis	\$23,180	\$30,692	\$31,131
TOTAL-SCIENCE & MATHEMATICS	\$1,597,987	\$1,560,258	\$1,602,712
SOCIAL SCIENCES (DEAN)			
Personnel Wages	\$66,496	\$71,640	\$73,074
Fringe Benefits	\$9,907	\$13,061	\$13,709
Operating Expenses	\$7,751	\$7,127	\$8,927
Capital Outlay	\$0	\$0	\$0
Total Social Sciences	\$84,154	\$91,828	\$95,710
HISTORY			
Personnel Wages	\$285,364	\$259,850	\$265,048
Fringe Benefits	\$45,182	\$48,166	\$50,008
Operating Expenses	\$2,745	\$2,535	\$2,735
Capital Outlay	\$0	\$0	\$0
Total History	\$333,291	\$310,551	\$317,791
GEOGRAPHY			
Personnel Wages	\$138,203	\$152,275	\$155,321
Fringe Benefits	\$22,673	\$28,329	\$29,471
Operating Expenses	\$2,023	\$1,795	\$2,045
Capital Outlay	\$0	\$0	\$0
Total Geography	\$162,899	\$182,399	\$186,837
GOVERNMENT			
Personnel Wages	\$122,813	\$117,950	\$117,645
Fringe Benefits	\$19,937	\$21,829	\$22,284
Operating Expenses	\$2,081	\$2,190	\$2,190
Capital Outlay	\$0	\$0	\$0
Total Government	\$144,831	\$141,969	\$142,119

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
SOCIOLOGY			
Personnel Wages	\$283,110	\$288,680	\$295,946
Fringe Benefits	\$45,154	\$54,690	\$57,078
Operating Expenses	\$5,203	\$4,370	\$4,820
Capital Outlay	\$0	\$0	\$0
Total Sociology	\$333,467	\$347,740	\$357,844
MILITARY SCIENCE			
Personnel Wages	\$7,950	\$8,665	\$8,839
Fringe Benefits	\$1,109	\$1,772	\$1,860
Operating Expenses	\$4,951	\$8,770	\$8,770
Capital Outlay	\$0	\$0	\$0
Total Military Science	\$14,010	\$19,207	\$19,469
TOTAL-SOCIAL SCIENCES	\$1,072,652	\$1,093,694	\$1,119,770
TOTAL BUREAU ACADEMIC AFFAIRS	\$13,628,286	\$14,621,295	\$15,107,562
ORGANIZED RESEARCH			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,008	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
Total Organized Research	\$7,008	\$10,000	\$10,000
FACULTY RESEARCH			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$17,808	\$20,000	\$20,000
Capital Outlay	\$0	\$0	\$0
Total Faculty Research	\$17,808	\$20,000	\$20,000
INDIRECT COST REBATE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
Total Indirect Cost Rebate	\$0	\$10,000	\$10,000

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
UNDIST INSTITUTIONAL SUPPORT			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$66,978	\$175,000	\$165,000
Capital Outlay	\$0	\$0	\$0
Total Undist Inst Support	\$66,978	\$175,000	\$165,000
UNBUDGETED REVENUES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Unbudgeted Revenues	\$0	\$0	\$0
F/B RECURRING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$311,420	\$249,582
Total F/B Recurring	\$0	\$311,420	\$249,582
F/B NON RECURRING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0.00
Capital Outlay	\$1,072	\$1,062,020	\$1,002,946
Total F/B Non Recurring	\$1,072	\$1,062,020	\$1,002,946
E&G DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,588,758	\$1,591,220	\$1,591,858
Capital Outlay	\$0	\$0	\$0
Total E&G Debt Service	\$1,588,758	\$1,591,220	\$1,591,858
FACULTY-STAFF BENEFITS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$450,896	\$177,453	\$214,000
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty-Staff Benefits	\$450,896	\$177,453	\$214,000

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
MATCHING FUNDS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$250,410	\$196,000	\$196,600
Capital Outlay	\$0	\$0	\$0
Total Matching Funds	\$250,410	\$196,000	\$196,600
TOTAL OTHER	\$2,382,930	\$3,553,113	\$3,459,986
GRAND TOTAL EDUC & GENERAL	\$27,435,872	\$30,573,142	\$31,610,696
COPY CENTER			
Personnel Wages	\$8,712	\$17,500	\$9,690
Fringe Benefits	\$1,216	\$3,568	\$1,982
Operating Expenses	\$12,004	\$28,400	\$171,728
Capital Outlay	\$0	\$0	\$0
Total Copy Center	\$21,932	\$49,468	\$183,400
CONCESSIONS/VENDING			
Personnel Wages	\$58,930	\$46,460	\$46,990
Fringe Benefits	\$5,996	\$4,831	\$5,049
Operating Expenses	\$168,827	\$240,000	\$155,000
Capital Outlay	\$0	\$1,000	\$1,000
Total Concessions/Vending	\$233,753	\$292,291	\$208,039
ADUC CAFETERIA			
Personnel Wages	\$366,623	\$383,675	\$391,374
Fringe Benefits	\$47,182	\$77,211	\$80,993
Operating Expenses	\$357,142	\$410,880	\$365,180
Capital Outlay	\$6,102	\$5,000	\$5,000
Total ADUC Cafeteria	\$777,049	\$876,766	\$842,547
ALUMNI TOWER CAFETERIA			
Personnel Wages	\$124,302	\$98,015	\$99,981
Fringe Benefits	\$12,986	\$19,323	\$20,255
Operating Expenses	\$195,363	\$228,650	\$230,800
Capital Outlay	\$1,252	\$0	\$0
Total Alumni Tower Cafeteria	\$333,903	\$345,988	\$351,036

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
UNIVERSITY CENTER CUSTODIAL			
Personnel Wages	\$45,102	\$56,910	\$57,860
Fringe Benefits	\$6,292	\$11,326	\$11,849
Operating Expenses	\$40,254	\$34,000	\$34,000
Capital Outlay	\$0	\$0	\$0
Total Univ Center Custodial	\$91,648	\$102,236	\$103,709
UNIVERSITY STORE			
Personnel Wages	\$131,399	\$117,840	\$120,199
Fringe Benefits	\$19,054	\$22,131	\$23,116
Operating Expenses	\$875,995	\$1,007,835	\$1,019,507
Capital Outlay	\$0	\$2,000	\$2,000
Total University Store	\$1,026,448	\$1,149,806	\$1,164,822
RESIDENCE HALL SERVICES			
Personnel Wages	\$335,821	\$328,825	\$338,029
Fringe Benefits	\$43,190	\$45,473	\$47,622
Operating Expenses	\$1,190,663	\$1,256,650	\$1,088,650
Recharges	\$0	\$0	\$117,885
Capital Outlay	\$1,933	\$0	\$0
Total Residence Hall Services	\$1,571,607	\$1,630,948	\$1,592,186
GOLF COURSE			
Personnel Wages	\$29,739	\$35,100	\$35,803
Fringe Benefits	\$3,857	\$6,600	\$6,906
Operating Expenses	\$80,742	\$17,081	\$77,000
Capital Outlay	\$2,525	\$0	\$0
Total Golf Course	\$116,863	\$58,781	\$119,709
HOUSING			
Personnel Wages	\$89,719	\$105,033	\$119,833
Fringe Benefits	\$13,261	\$17,653	\$18,490
Operating Expenses	\$35,471	\$92,680	\$92,930
Capital Outlay	\$92,008	\$85,000	\$85,000
Total Housing	\$230,459	\$300,366	\$316,253
FACULTY/STAFF HOUSING			
Personnel Wages			\$0
Fringe Benefits			\$0
Operating Expenses			\$20,300
Capital Outlay			\$0
Total Faculty/Staff Housing			\$20,300

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED
TRAILER PARKS			
Personnel Wages			\$0
Fringe Benefits			\$0
Operating Expenses			\$167,200
Capital Outlay			\$0
Total Trailer Parks			\$167,200
MARRIED HOUSING			
Personnel Wages			\$0
Fringe Benefits			\$0
Operating Expenses			\$62,000
Capital Outlay			\$0
Total Married Housing			\$62,000
SUGAR SHACK			
Personnel Wages	\$9,621	\$20,700	\$12,614
Fringe Benefits	\$1,162	\$2,059	\$2,156
Operating Expenses	\$31,126	\$25,000	\$29,000
Capital Outlay	\$0	\$0	\$0
Total Sugar Shack	\$41,909	\$47,759	\$43,770
RECREATION ROOM			
Personnel Wages	\$0	\$10,000	\$10,000
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$26,195	\$30,500	\$30,500
Capital Outlay	\$0	\$0	\$0
Total Recreation Room	\$26,195	\$40,500	\$40,500
CABLE TV SERVICE			
Personnel Wages	\$17,694	\$18,665	\$21,789
Fringe Benefits	\$2,468	\$3,182	\$3,316
Operating Expenses	\$10,250	\$11,000	\$62,140
Capital Outlay	\$0	\$0	\$6,000
Total Cable TV Service	\$30,412	\$32,847	\$93,245
AUXILIARY DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Mandatory Transfers	\$927,180	\$924,054	\$925,000
Total Auxiliary Debt Service	\$927,180	\$924,054	\$925,000

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1982-83 ACTUAL	1983-84 BUDGET	84-85 RECOMMENDED

TOTAL-AUXILIARY ENTERPRISES	\$5,429,358	\$5,851,810	\$6,233,716
FISCAL YEAR TOTALS	\$32,865,230	\$36,424,952	\$37,844,412