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MOREHEAD, KENTUCKY

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FACULTY REGENT DR. JOHN DUNCAN  
MOREHEAD STATE UNIVERSITY  
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RESOLUTION  
BUDGET ADOPTION  
1985-86

BE IT RESOLVED, THAT UPON DUE CONSIDERATION AND UPON RECOMMENDATION OF THE PRESIDENT, THE FOLLOWING BUDGET AUTHORIZATIONS, TOTALING 39,198,838, ARE APPROVED FOR MOREHEAD STATE UNIVERSITY FROM THE UNRESTRICTED CURRENT FUNDS, FOR THE FISCAL YEAR BEGINNING JULY 1, 1985, AND ENDING JUNE 30, 1986, 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 39,198,838, 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 1985

TUITION *	Full-Time Fall & Spring Semester	Part-Time Summer Term Per Credit Hour
Resident		
Undergraduate	\$472	\$40
Graduate	\$516	\$58
Non-Resident		
Undergraduate	\$1,357	\$114
Graduate	\$1,489	\$166
Student Health Fee	\$15	\$4 Per summer term \$3 Per visit per part-time student
ROOM RENTAL	Semester	Weekly
Women's Halls		
Thompson	\$383	\$28
Waterfield	\$415	\$29
East Mignon Mignon Hall Nunn Hall West Mignon	\$425	\$32
Men's Halls		
Butler Downing Alumni Tower Cooper Regents Wilson	\$425	\$32
Coeducational Halls		
Mignon Tower Cartmell	\$425	\$32
Women's - Per Summer Term	\$128	\$32
Men's - Per Summer Term	\$128	\$32
* Includes \$30 per semester student activity fee		

<u>MARRIED STUDENT HOUSING</u>	<u>Per Month</u>
Trailers **	\$165
Trailer Pads	\$50
One Bedroom (air-conditioned)	\$175
One Bedroom	\$165
Studio Apartment	\$150
** \$15 extra for air-conditioners per month	

<u>COURSE FEES</u>	<u>Per Semester</u>
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COLLEGE OF ARTS AND SCIENCES

MUSIC

Private lessons for fall, spring, and summer terms:	\$30.00 per half-hour lesson
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Under certain conditions, beginning students in applied music may be assigned to an undergraduate 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

COLLEGE OF PROFESSIONAL STUDIES

HISTORY

HIS 544 (Historical Tours Transportation Fee)	\$40.00
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OTHER FEES

Late registration	\$25.00
Application Fee (effective Spring 1986)	\$10.00
Change of Schedule Fee	\$5.00
Reinstatement Fee	\$25.00
Deferred Payment Application Fee	\$25.00
Non-resident thesis fee (Education 699)	\$10.00
Master's thesis (binding fee) per copy	\$6.00
I. D. Replacement Fee	\$5.00
Transcript	\$2.00
Service charge on returned checks	\$10.00
Student parking per year (not refundable)	\$15.00
TV rental	
Per semester	\$20.00
Per summer term	\$7.00
Physical Education (optional)	
Men: uniform, towel and lock	\$5.00
Women: towel and lock (includes refundable deposit of \$2.00)	\$5.00
Nursing Program Testing Fee	
NUR 201	\$6.00
NUR 202	\$6.00
NUR 300	\$3.00
NUR 301	\$22.00

MILITARY SCIENCE (fall & spring)

Military Science Activity Fee	\$4.00
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FY 85-86 REVENUE

DESCRIPTION	ACTUAL 1983-84	ESTIMATED 1984-85	PROJECTED 1985-86
<b>TUITION AND FEES</b>			
Resident Classification			
Fall Semester - U/G	\$1,527,719	\$1,577,180	\$1,652,600
Fall Semester - Grad	\$317,215	\$355,685	\$335,200
Spring Semester -U/G	\$1,398,138	\$1,441,954	\$1,508,992
Spring Semester - Grad	\$334,296	\$347,215	\$323,600
Summer Session - U/G	\$250,597	\$215,000	\$229,097
Summer Session - Grad	\$236,705	\$225,000	\$216,370
Subtotal	\$4,064,670	\$4,162,034	\$4,265,859
Non-Resident Classification			
Fall Semester - U/G	\$1,062,831	\$1,076,805	\$1,162,000
Fall Semester - Grad	\$143,260	\$126,606	\$129,900
Spring Semester - U/G	\$1,002,605	\$1,023,255	\$1,024,726
Spring Semester - Grad	\$147,396	\$144,720	\$125,252
Summer Session - U/G	\$121,572	\$100,000	\$114,548
Summer Session - Grad	\$79,881	\$50,000	\$76,365
Subtotal	\$2,557,545	\$2,521,386	\$2,632,791
TOTAL TUITION	\$6,622,215	\$6,683,420	\$6,898,650
<b>INSTRUCTION FEES</b>			
Activity & Service	\$4,117	\$3,600	\$2,000
Applied Sciences & Tech	\$9,579	\$9,600	\$0
Sciences and Mathematics	\$11,410	\$12,000	\$0
Humanities(Music)	\$26,118	\$28,000	\$21,000
Social Sci(History & Mil Sci	\$3,371	\$600	\$5,590
Reinstatement Fee	\$4,550	\$0	\$500
Deferred Payment	\$49,675	\$45,000	\$45,000
Extension/Corr Fees	\$20,707	\$14,000	\$17,000
Health Fee	\$89,807	\$86,120	\$140,010
TOTAL INSTRUCTION FEES	\$219,334	\$198,920	\$231,100
TOTAL TUITION & FEES	\$6,841,549	\$6,882,340	\$7,129,750
<b>STATE GOVT APPROPRIATIONS</b>			
State General Fund	\$20,672,700	\$21,050,800	\$21,971,200
CHE Alloc App Consortium	\$25,000	\$25,000	\$25,000
Ky. Teachers Retirement	\$1,183,085	\$1,141,885	\$1,215,700
TOTAL STATE FUNDS	\$21,880,785	\$22,217,685	\$23,211,900



FY 85-86 REVENUE

DESCRIPTION	ACTUAL 1983-84	ESTIMATED 1984-85	PROJECTED 1985-86
GRANTS AND CONTRACTS	\$0	\$0	\$0
UNRESTRICTED GIFTS	\$0	\$0	\$0
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
University Farm	\$102,479	\$95,000	\$100,000
Change of Schedule Fees	\$11,307	\$0	\$24,000
Late Registration Fees	\$10,425	\$9,000	\$7,750
Transcript Fees	\$12,043	\$11,500	\$20,500
Testing Fees	\$10,298	\$9,000	\$11,500
Inst. Food Laboratory	\$26,076	\$24,500	\$23,620
Breeding Program	\$0	\$53,000	\$22,000
Energy Research Lab	\$0	\$0	\$0
Bowling Lane	\$6,793	\$6,000	\$7,000
I.D. Card Fee	\$749	\$1,000	\$1,000
Library Fines	\$13,270	\$8,000	\$12,000
Child Dev Laboratory	\$17,589	\$24,000	\$19,480
Football Gate Receipts	\$57,645	\$63,000	\$63,000
Basketball Gate Receipts	\$94,899	\$106,000	\$95,000
Football Guarantees	\$16,365	\$10,000	\$0
Basketball Guarantees	\$22,508	\$16,000	\$21,000
NCAA/OVC Proceeds	\$151,478	\$40,000	\$8,000
Performing Arts	\$24,190	\$50,000	\$50,000
TOTAL SALES AND SERVICES	\$578,114	\$526,000	\$485,850
OTHER CHARGES			
Water Testing Laboratory	\$19,053	\$20,000	\$19,000
Service Charges	\$4,081	\$8,000	\$8,000
Parking	\$90,264	\$102,000	\$102,000
Investment Income	\$285,336	\$317,000	\$320,000
Telephone Recharges	\$16,425	\$10,000	\$10,000
Veteran Aff Counselors	\$1,246	\$1,500	\$1,200
Cont. Ed. - Conferences	\$43,051	\$10,000	\$6,000
Telecommunication Repairs	\$10,049	\$7,500	\$7,500
Health Clinic	\$9,076	\$13,200	\$2,885
Program Council	\$0	\$0	\$0
Trail Blazer Advertising	\$15,041	\$16,000	\$16,000
Telephone Pay Stations	\$122	\$0	\$0
MSU Foundation Supp Serv	\$37,845	\$4,200	\$4,200
Inter-Library Loans	\$14,371	\$12,000	\$14,000



FY 85-86 REVENUE

DESCRIPTION	ACTUAL 1983-84	ESTIMATED 1984-85	PROJECTED 1985-86
Other Income	\$24,893	\$0	\$0
Conference Fees			\$5,000
Community Services	\$3,463	\$500	\$0
Community Education	\$842	\$5,000	\$0
Postage Recharges	\$0	\$0	\$0
Facilities Rental	\$4,136	\$0	\$10,000
Maintenance Supplies	\$30,609	\$0	\$31,000
IMPACT Center	\$2,006	\$1,500	\$1,500
Sale of Surplus Prop	\$23,484	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$635,393</b>	<b>\$528,400</b>	<b>\$558,285</b>
<b>FUND BALANCE</b>			
Budgeted Fund Balance	\$0	\$1,400,000	\$1,063,703
Rebudgeted Fund Balance	\$0	\$0	\$0
Unbudgeted Revenue Control	\$0	\$0	\$0
<b>TOTAL FUND BALANCE</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$1,063,703</b>
INDIRECT & ADMIN COST RECOV	\$160,054	\$81,000	\$81,000
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$30,095,895</b>	<b>\$31,635,425</b>	<b>\$32,530,488</b>
<b>HOUSING</b>			
Residence Halls	\$2,059,877		
Fall	\$0	\$1,143,923	\$1,243,795
Spring	\$0	\$1,067,495	\$1,159,025
Summer	\$0	\$87,906	\$80,040
Subtotal	\$2,059,877	\$2,299,324	\$2,482,860
Married Student Housing			
Trailers	\$232,867	\$235,565	\$243,485
Married Housing	\$250,649	\$256,850	\$262,347
Subtotal	\$483,516	\$492,415	\$505,832
Faculty Housing	\$140,215	\$156,123	\$136,342
Workshop/Convention Hsg	\$147,881	\$120,000	\$130,000
Utility Recharges	\$273	\$0	
Gas	\$11,550	\$5,000	\$10,000
Water	\$4,071	\$5,000	\$4,000
Electric	\$1,245	\$5,000	\$1,000
Subtotal	\$17,139	\$15,000	\$15,000

FY 85-86 REVENUE

DESCRIPTION	ACTUAL 1983-84	ESTIMATED 1984-85	PROJECTED 1985-86
TV Rentals	\$14,159	\$17,000	\$14,000
TV Cable	\$0	\$18,454	\$14,000
TOTAL HOUSING	\$2,862,787	\$3,118,316	\$3,298,034
FOOD SERVICES			
ADUC Cafeteria	\$727,591	\$700,000	\$620,986
ADUC Grill	(see above)	\$0	\$0
Alumni Tower Cafeteria	\$198,269	\$125,000	\$125,000
Meal Plan	\$290,698	\$275,000	\$400,000
Quality Vending(machines)	\$53,383	\$45,000	\$14,500
Concessions/Vending(soft drk	\$254,689	\$260,000	\$220,000
Concessions			\$40,000
Meal Coupons	\$37,100	\$32,000	\$25,000
Sugar Shack	\$53,946	\$50,000	\$50,000
TOTAL FOOD SERVICES	\$1,615,676	\$1,487,000	\$1,495,486
UNIVERSITY STORE	\$1,334,985	\$1,300,000	\$1,405,230
OTHER SOURCES			
University Student Union			
Guest Room Rentals	\$2,004	\$0	\$0
P. O. Box Rentals	\$288	\$0	\$0
Rec Room Games	\$52,668	\$70,000	\$48,000
Copy Center	\$234,529	\$183,400	\$0
Printing/Copy Center			\$95,000
Office Supplies			\$36,000
Convenience Copiers			\$121,600
Coin Operated Copiers			\$25,000
Laundry			\$40,000
Golf Course	\$86,480	\$75,000	\$104,000
TOTAL OTHER SOURCES	\$375,969	\$328,400	\$469,600
TOTAL AUXILIARY SERVICES	\$6,189,417	\$6,233,716	\$6,668,350
TOTAL AVAILABLE REVENUE	\$36,285,312	\$37,869,141	\$39,198,838

EDUCATION AND GENERAL  
REVENUE AND EXPENDITURE SUMMARY

	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>REVENUES</b>			
TUITION AND FEES	\$6,841,549	\$6,882,340	\$7,129,750
STATE GEN FUND APPROP	\$20,672,700	\$21,050,800	\$21,971,200
OTHER STATE APPROP	\$1,208,085	\$1,166,885	\$1,240,700
SALES AND SERVICES	\$578,114	\$526,000	\$485,850
OTHER CHARGES	\$635,393	\$528,400	\$558,285
FUND BALANCE	\$0	\$1,400,000	\$1,063,703
INDIRECT COST REIMB	\$160,054	\$81,000	\$81,000
<b>TOTAL EDUCATION AND GENERAL</b>	<b>\$30,095,895</b>	<b>\$31,635,425</b>	<b>\$32,530,488</b>
<b>EXPENDITURES</b>			
INSTRUCTION	\$11,543,953	\$11,751,743	\$11,915,741
RESEARCH	\$31,068	\$40,000	\$40,000
PUBLIC SERVICE	\$764,753	\$816,214	\$775,702
LIBRARIES	\$1,164,607	\$1,157,342	\$1,260,385
ACADEMIC SUPPORT	\$1,942,448	\$1,852,161	\$1,936,422
STUDENT SERVICES	\$2,911,910	\$2,917,833	\$3,002,424
INSTITUTIONAL SUPPORT	\$5,212,392	\$6,389,157	\$6,433,796
OPERATIONS & MAINTENANCE	\$3,453,538	\$3,781,924	\$4,194,638
FINANCIAL AID	\$790,085	\$1,142,640	\$1,179,235
MANDATORY TRANSFERS	\$1,910,277	\$1,788,458	\$1,792,145
<b>TOTAL EDUCATION AND GENERAL</b>	<b>\$29,725,031</b>	<b>\$31,637,472</b>	<b>\$32,530,488</b>



AUXILIARY ENTERPRISES  
REVENUE AND EXPENDITURE SUMMARY

	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>REVENUES</b>			
HOUSING	\$2,862,787	\$3,118,316	\$3,298,034
FOOD SERVICES	\$1,615,676	\$1,487,000	\$1,495,486
UNIVERSITY STORE	\$1,334,985	\$1,300,000	\$1,405,230
GOLF COURSE	\$86,480	\$75,000	\$104,000
RECREATION ROOM	\$52,668	\$70,000	\$48,000
COPY CENTER	\$234,529	\$183,400	\$277,600
OTHER SOURCES	\$2,292	\$0	\$40,000
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$6,189,417</b>	<b>\$6,233,716</b>	<b>\$6,668,350</b>
<b>EXPENDITURES</b>			
HOUSING	\$2,936,870	\$3,175,134	\$3,346,879
FOOD SERVICES	\$1,521,218	\$1,442,758	\$1,495,486
UNIVERSITY STORE	\$1,125,344	\$1,155,049	\$1,285,164
GOLF COURSE	\$113,021	\$119,565	\$131,870
RECREATION ROOM	\$24,751	\$40,500	\$40,750
COPY CENTER	\$58,080	\$195,024	\$277,600
OTHER	\$89,517	\$103,639	\$90,601
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$5,868,801</b>	<b>\$6,231,669</b>	<b>\$6,668,350</b>
 <b>INSTITUTIONAL TOTAL</b>	 <b>\$35,593,832</b>	 <b>\$37,869,141</b>	 <b>\$39,198,838</b>

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>BOARDS</b>			
TOTAL PERSONNEL	\$14,659	\$5,700	\$8,700
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$90,600	\$83,750	\$81,700
TOTAL CAPITAL	\$0	\$0	\$0
TOTAL BOARDS	\$105,259	\$89,450	\$90,400
<b>PRESIDENT</b>			
TOTAL PERSONNEL	\$117,950	\$301,588	\$274,089
TOTAL FRINGE	\$20,406	\$50,959	\$48,451
TOTAL OPERATING	\$49,931	\$60,180	\$50,700
TOTAL CAPITAL	\$1,337	\$5,000	\$5,000
TOTAL PRESIDENT	\$189,624	\$417,727	\$378,240
<b>UNIVERSITY RELATIONS</b>			
TOTAL PERSONNEL	\$331,779	\$342,158	\$317,217
TOTAL FRINGE	\$61,287	\$63,343	\$60,976
TOTAL OPERATING	\$195,223	\$178,630	\$153,675
TOTAL CAPITAL	\$9,615	\$0	\$0
TOTAL UNIV RELATIONS	\$597,904	\$584,131	\$531,868
<b>ATHLETICS</b>			
TOTAL PERSONNEL	\$546,626	\$532,271	\$582,497
TOTAL FRINGE	\$94,652	\$99,016	\$109,717
TOTAL OPERATING	\$778,574	\$778,826	\$834,494
TOTAL CAPITAL	\$12,046	\$6,720	\$6,720
TOTAL ATHLETICS	\$1,431,898	\$1,416,833	\$1,533,428
<b>DIVISION OF ADMINISTRATIVE AND FISCAL SERVICES</b>			
TOTAL PERSONNEL	\$3,122,717	\$3,187,254	\$3,622,522
TOTAL FRINGE	\$577,358	\$590,091	\$661,743
TOTAL OPERATING	\$2,725,950	\$3,027,551	\$2,969,947
TOTAL CAPITAL	\$664,645	\$416,300	\$394,715
TOTAL ADMIN & FISCAL SERVICES	\$7,090,670	\$7,221,196	\$7,648,927
<b>DIVISION OF STUDENT DEVELOPMENT</b>			
TOTAL PERSONNEL	\$1,124,808	\$1,081,603	\$1,039,398
TOTAL FRINGE	\$190,523	\$189,766	\$185,566
TOTAL OPERATING	\$1,059,479	\$1,433,557	\$1,432,003
TOTAL CAPITAL	\$0	\$0	\$0
TOTAL STUDENT DEVELOPMENT	\$2,374,810	\$2,704,926	\$2,656,967



PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
TOTAL PERSONNEL	\$1,044,040	\$1,048,271	\$1,209,529
TOTAL FRINGE	\$193,476	\$201,361	\$233,807
TOTAL OPERATING	\$249,941	\$263,025	\$412,001
TOTAL CAPITAL	\$346,466	\$330,150	\$338,025
TOTAL ACADEMIC AFFAIRS - VP	\$1,833,923	\$1,842,807	\$2,193,362
GRADUATE AND SPECIAL ACADEMIC PROGRAMS			
TOTAL PERSONNEL	\$657,122	\$1,727,254	\$1,434,937
TOTAL FRINGE	\$119,597	\$120,087	\$105,400
TOTAL OPERATING	\$338,870	\$318,972	\$315,397
TOTAL CAPITAL	\$8,592	\$5,000	\$4,000
TOTAL GRAD & SPEC ACAD PROGRAMS	\$1,124,181	\$2,171,313	\$1,859,734
COLLEGE OF ARTS AND SCIENCES			
TOTAL PERSONNEL	\$4,187,951	\$3,971,931	\$4,146,249
TOTAL FRINGE	\$763,193	\$748,851	\$783,799
TOTAL OPERATING	\$250,176	\$260,544	\$330,768
TOTAL CAPITAL	\$65,383	\$0	\$35,750
TOTAL ARTS AND SCIENCES	\$5,266,703	\$4,981,326	\$5,296,566
COLLEGE OF PROFESSIONAL STUDIES			
TOTAL PERSONNEL	\$3,806,366	\$3,424,072	\$3,599,779
TOTAL FRINGE	\$672,883	\$648,204	\$664,582
TOTAL OPERATING	\$131,326	\$146,715	\$206,000
TOTAL CAPITAL	\$48,377	\$3,000	\$3,000
TOTAL PROFESSIONAL STUDIES	\$4,658,952	\$4,221,991	\$4,473,361
COLLEGE OF APPLIED SCIENCE AND TECHNOLOGY			
TOTAL PERSONNEL	\$1,783,857	\$1,756,650	\$1,758,156
TOTAL FRINGE	\$319,344	\$337,438	\$340,731
TOTAL OPERATING	\$425,938	\$405,655	\$435,468
TOTAL CAPITAL	\$53,816	\$4,600	\$4,600
TOTAL APPLIED SCI AND TECH	\$2,582,955	\$2,504,343	\$2,538,955



PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
OTHER			
TOTAL PERSONNEL	\$59,345	\$60,532	\$0
TOTAL FRINGE	\$93,191	\$224,528	\$214,000
TOTAL OPERATING	\$2,300,482	\$1,960,938	\$2,050,053
TOTAL CAPITAL	\$15,134	\$1,235,431	\$1,064,627
TOTAL OTHER	\$2,468,152	\$3,481,429	\$3,328,680
EDUCATION AND GENERAL			
TOTAL PERSONNEL	\$16,797,220	\$17,439,284	\$17,993,073
TOTAL FRINGE	\$3,105,910	\$3,273,644	\$3,408,772
TOTAL OPERATING	\$8,596,490	\$8,918,343	\$9,272,206
TOTAL CAPITAL	\$1,225,411	\$2,006,201	\$1,856,437
GRAND TOTAL E & G	\$29,725,031	\$31,637,472	\$32,530,488
AUXILIARY SERVICES			
TOTAL PERSONNEL	\$1,360,169	\$1,384,657	\$1,353,830
TOTAL FRINGE	\$229,214	\$217,077	\$233,269
TOTAL OPERATING	\$4,179,552	\$4,530,935	\$4,961,760
TOTAL CAPITAL	\$99,866	\$99,000	\$119,491
TOTAL AUXILIARY SERVICES	\$5,868,801	\$6,231,669	\$6,668,350
INSTITUTIONAL TOTALS			
TOTAL PERSONNEL	\$18,157,389	\$18,823,941	\$19,346,903
TOTAL FRINGE	\$3,335,124	\$3,490,721	\$3,642,041
TOTAL OPERATING	\$12,776,042	\$13,449,278	\$14,233,966
TOTAL CAPITAL	\$1,325,277	\$2,105,201	\$1,975,928
GRAND TOTAL INSTITUTION	\$35,593,832	\$37,869,141	\$39,198,838

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
BOARD OF REGENTS	\$13,260	\$1,500	\$2,450
STUDENT PUBLICATIONS	\$91,999	\$87,950	\$87,950
TOTAL BOARDS	\$105,259	\$89,450	\$90,400
PRESIDENT	\$189,624	\$316,974	\$319,633
LEGAL COUNSEL	\$0	\$58,471	\$58,607
INTERNAL AUDITOR	\$0	\$42,282	\$0
SUBTOTAL PRESIDENT	\$189,624	\$417,727	\$378,240
ASSIST. TO THE PRES. FOR UNIVERSITY RELATIONS	\$113,194	\$77,881	\$90,411
ALUMNI RELATIONS	\$120,568	\$126,192	\$152,969
COMMUNITY SERVICES DEVELOPMENT	\$4,955	\$50,285	\$0
PUBLIC INFORMATION	\$103,240	\$99,649	\$113,601
	\$255,947	\$230,124	\$174,887
SUBTOTAL UNIVERSITY RELATIONS	\$597,904	\$584,131	\$531,868
ATHLETICS	\$145,817	\$132,490	\$160,285
CHEERLEADERS	\$495	\$9,610	\$14,220
TRAINER	\$61,191	\$55,360	\$56,424
SPORTS INFORMATION	\$31,712	\$32,607	\$40,530
BASEBALL-MEN	\$82,530	\$78,006	\$81,491
BASKETBALL-MEN	\$237,018	\$241,951	\$253,317
FOOTBALL-MEN	\$557,793	\$535,650	\$581,166
GOLF-MEN	\$17,027	\$18,181	\$19,775
SOCCER	\$9,380	\$10,645	\$11,378
TENNIS-MEN	\$23,611	\$22,500	\$24,130
SWIMMING/CROSS COUNTRY	\$37,122	\$38,959	\$39,739
BASKETBALL-WOMEN	\$94,659	\$109,993	\$114,772
SOFTBALL-WOMEN	\$48,102	\$47,745	\$50,707
TENNIS-WOMEN	\$22,702	\$24,036	\$23,606
VOLLEYBALL-WOMEN	\$62,739	\$59,100	\$61,888
SUBTOTAL ATHLETICS	\$1,431,898	\$1,416,833	\$1,533,428
TOTAL PRESIDENT-ADMINISTRATION	\$2,219,426	\$2,418,691	\$2,443,536
VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES	\$79,858	\$84,359	\$153,261
BUDGETS AND MANAGEMENT INFORMATION SERVICES	\$106,970	\$105,177	\$179,668
ORGANIZED RESEARCH	\$4,638	\$10,000	\$0
BUSINESS SERVICES	\$570,871	\$582,924	\$648,031



ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
COMPUTING SERVICES	\$824,184	\$754,446	\$737,541
PERSONNEL SERVICES	\$135,224	\$148,634	\$127,605
WMKY RADIO	\$233,235	\$227,234	\$236,106
SAFETY AND SECURITY	\$345,862	\$355,104	\$418,242
COMMUNICATION SERVICES	\$422,001	\$361,772	\$215,621
TELEPHONE SYSTEM (TELECOMMUNICATIONS)	\$315,227	\$380,554	\$409,263
PRINTING SERVICES	\$432,000	\$227,843	\$218,589
POST OFFICE	\$161,187	\$194,530	\$68,656
UNIVERSITY BOWLING LANES	\$5,875	\$6,695	\$41,706
PHYSICAL PLANT ADMINISTRATION	\$269,022	\$375,976	\$324,708
TRUCKING AND MOVING	\$154,489	\$156,168	\$172,911
POWER PLANT	\$401,592	\$563,649	\$569,731
MECHANICAL SHOP	\$354,790	\$271,610	\$354,521
CARPENTRY	\$225,425	\$235,410	\$340,816
LAND AND GROUNDS MAINTENANCE	\$196,558	\$182,359	\$220,700
GENERAL SERVICES	\$812,206	\$945,500	\$1,025,600
CUSTODIAL SERVICES	\$595,002	\$604,870	\$712,193
PEST CONTROL	\$20,890	\$23,629	\$24,085
WAREHOUSE	\$0	\$30,000	\$30,000
FACILITY REMODELING	\$245,432	\$250,000	\$250,000
MOTOR POOL	\$177,132	\$142,753	\$169,373
LAWN AND GROUNDS MOD.	\$1,000	\$0	\$0
<b>TOTAL ADM. &amp; FISCAL SERVICES</b>	<b>\$7,090,670</b>	<b>\$7,221,196</b>	<b>\$7,648,927</b>
VICE PRESIDENT FOR STUDENT DEVELOPMENT	\$177,714	\$174,870	\$108,060
CAREER PLANNING & PLACEMENT	\$38,874	\$44,969	\$60,167
COUNSELING CENTER	\$166,140	\$141,325	\$152,841
FINANCIAL AID	\$135,942	\$134,020	\$130,099
GRANTS AND SCHOLARSHIPS	\$790,085	\$1,142,640	\$1,179,235
HEALTH SERVICES	\$263,687	\$259,794	\$263,178
RESIDENCE EDUCATION	\$453,967	\$453,599	\$400,973
INTRAMURALS	\$36,048	\$42,210	\$0
UNIVERSITY CENTER AND STUDENT ACTIVITIES	\$60,765	\$52,579	\$362,414
STUDENT ACTIVITIES AND ORGANIZATIONS	\$251,588	\$258,920	\$0
<b>TOTAL STUDENT DEVELOPMENT</b>	<b>\$2,374,810</b>	<b>\$2,704,926</b>	<b>\$2,656,967</b>
VICE PRESIDENT FOR ACADEMIC AFFAIRS	\$141,853	\$144,209	\$214,501
ACADEMIC ASSESSMENT	\$945	\$0	\$89,582



ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
ADMISSIONS	\$243,294	\$267,423	\$346,183
LIBRARY AND INSTRUCTIONAL MEDIA REGISTRAR	\$1,164,607	\$1,157,342	\$1,260,385
FACULTY AND STAFF DEVELOPMENT	\$169,903	\$167,333	\$179,470
FIELD CAREER EXPERIENCE	\$109,284	\$105,750	\$95,650
UNIVERSITY SENATE	\$3,439	\$0	\$0
FACULTY SENATE	\$598	\$750	\$0
	\$0	\$0	\$7,591
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$1,833,923</b>	<b>\$1,842,807</b>	<b>\$2,193,362</b>
GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)			
APPALACHIAN DEVELOPMENT CENTER	\$146,382	\$138,963	\$401,949
CONTINUING EDUCATION	\$277,313	\$328,933	\$329,554
HONORS PROGRAM	\$194,504	\$128,679	\$131,643
RESEARCH, GRANTS, & CONTRACTS	\$0	\$0	\$5,600
FACULTY RESEARCH	\$122,227	\$122,350	\$127,512
INDIRECT COST REBATE	\$18,859	\$20,000	\$30,000
AREA HEALTH EDUCATION SYSTEMS	\$7,571	\$10,000	\$10,000
INSTRUCTION CENTERS	\$19,156	\$20,640	\$20,640
SUMMER SESSIONS	\$169,574	\$618,877	\$123,000
TRIO PROGRAMS	\$0	\$590,000	\$606,379
	\$168,595	\$192,871	\$73,457
<b>TOTAL GRAD. &amp; SPEC. ACAD PROG.</b>	<b>\$1,124,181</b>	<b>\$2,171,313</b>	<b>\$1,859,734</b>
COLLEGE OF ARTS AND SCIENCES (DEAN)			
ACADEMY OF ARTS	\$293,332	\$312,169	\$240,803
ART	\$25,468	\$50,000	\$50,000
ART GALLERY	\$300,117	\$323,573	\$334,975
BIOLOGICAL & ENVIRON. SCIENCES	\$5,925	\$7,400	\$7,400
WATER ANALYSIS LAB	\$553,917	\$484,428	\$503,923
COMMUNICATIONS	\$29,278	\$31,083	\$28,399
ENGLISH, FOREIGN LANG & PHIL.	\$601,931	\$584,431	\$628,347
GEOGRAPHY, GOVERNMENT & HISTORY	\$854,682	\$806,340	\$881,696
MATHEMATICS	\$696,711	\$645,883	\$674,356
MUSIC	\$517,804	\$460,466	\$493,637
PHYSICAL SCIENCES	\$816,895	\$775,767	\$828,258
TV PRODUCTION	\$570,643	\$499,786	\$539,916
	\$0	\$0	\$84,856
<b>TOTAL COLLEGE OF ARTS &amp; SCI.</b>	<b>\$5,266,703</b>	<b>\$4,981,326</b>	<b>\$5,296,566</b>
COLLEGE OF PROFESSIONAL STUDIES (DEAN)			
BUSINESS AND ECONOMICS	\$235,274	\$260,715	\$279,415
EDUCATION	\$1,350,291	\$1,311,944	\$1,353,539
	\$1,513,777	\$1,243,415	\$1,272,698

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
CHILD DEVELOPMENT CENTER	\$30,980	\$32,944	\$34,880
PROFESSIONAL LAB EXPERIENCES	\$105,561	\$112,489	\$168,540
HEALTH, PHYSICAL EDUCATION, AND RECREATION	\$690,712	\$594,116	\$615,013
MILITARY SCIENCE	\$18,144	\$19,421	\$20,511
PSYCHOLOGY	\$328,490	\$289,630	\$301,699
SOCIOLOGY	\$385,723	\$357,317	\$427,066
TOTAL COLLEGE OF PROF. STUDIES	\$4,658,952	\$4,221,991	\$4,473,361
COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)	\$123,708	\$122,888	\$144,697
UNIVERSITY FARM	\$420,983	\$345,861	\$349,806
BREEDING PROGRAM	\$263	\$34,678	\$22,000
AGRICULTURE	\$381,403	\$371,018	\$381,343
MINING TECH PROGRAM	\$75,223	\$73,059	\$73,581
VET TECH PROGRAM	\$101,029	\$143,204	\$147,044
HOME ECONOMICS	\$328,811	\$318,546	\$332,068
INDUST. EDUCATION & TECHNOLOGY	\$669,981	\$571,266	\$590,079
NURSING & ALLIED HEALTH	\$397,635	\$439,917	\$410,920
RAD TECH PROGRAM	\$83,919	\$83,906	\$87,417
TOTAL COLLEGE OF A S & T	\$2,582,955	\$2,504,343	\$2,538,955
TOTAL ACADEMIC AFFAIRS	\$15,466,714	\$15,721,780	\$16,361,978
UNDIST INSTITUTIONAL SUPPORT	\$396,531	\$165,000	\$257,908
UNBUDGETED REVENUES	\$0	\$0	\$0
FUND BALANCE - RECURRING	\$0	\$249,582	\$211,582
FUND BALANCE - NON-RECURRING	\$0	\$985,849	\$853,045
EDUC & GEN DEBT SERVICE	\$0	\$1,591,858	\$1,595,545
FACULTY-STAFF BENEFITS	\$82,310	\$214,000	\$214,000
MATCHING FUNDS	\$1,910,277	\$196,600	\$196,600
VICE PRESIDENT FOR UNIVERSITY AND REGIONAL SERVICES	\$79,034	\$78,540	\$0
TOTAL UNDIST. INSTIT. SUPPORT	\$2,468,152	\$3,481,429	\$3,328,680
TOTAL EDUCATION & GENERAL	\$29,725,031	\$31,637,472	\$32,530,488
AUXILIARY SERVICES			
CABLE TV SERVICE	\$64,732	\$93,197	\$114,410
COPY CENTER	\$58,080	\$195,024	\$277,600
MARRIED HOUSING	\$0	\$121,040	\$121,040
TRAILER PARKS	\$59,190	\$167,200	\$195,840



ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
UNIVERSITY CENTER CUSTODIAL	\$89,517	\$103,639	\$90,601
RESIDENCE HALL SERVICES	\$1,629,778	\$1,591,471	\$1,656,913
CONCESSIONS/VENDING	\$228,708	\$207,943	\$212,993
FOOD SERVICES	\$0	\$0	\$41,608
ADUC CAFETERIA	\$819,470	\$840,536	\$767,623
ALUMNI TOWER CAFETERIA	\$433,172	\$350,557	\$473,262
UNIVERSITY STORE	\$1,125,344	\$1,155,049	\$1,285,164
GOLF COURSE	\$113,021	\$119,565	\$131,870
FACULTY/STAFF HOUSING	\$7,266	\$20,300	\$21,400
SUGAR SHACK	\$39,868	\$43,722	\$0
STUDENT HOUSING	\$251,850	\$256,926	\$203,371
RESIDENCE EDUCATION	\$0	\$0	\$104,565
RECREATION ROOM	\$24,751	\$40,500	\$40,750
AUXILIARY DEBT SERVICE	\$924,054	\$925,000	\$929,340
TOTAL AUXILIARY SERVICES	\$5,868,801	\$6,231,669	\$6,668,350
TOTAL INSTITUTIONAL	\$35,593,832	\$37,869,141	\$39,198,838



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>BOARD OF REGENTS</b>			
Personnel Wages	\$11,250	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,010	\$1,500	\$2,450
Capital Outlay	\$0	\$0	\$0
<b>Total Board of Regents</b>	<b>\$13,260</b>	<b>\$1,500</b>	<b>\$2,450</b>
<b>STUDENT PUBLICATIONS</b>			
Personnel Wages	\$3,409	\$5,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$88,590	\$82,250	\$79,250
Capital Outlay	\$0	\$0	\$0
<b>Total Student Publications</b>	<b>\$91,999</b>	<b>\$87,950</b>	<b>\$87,950</b>
<b>TOTAL BOARDS</b>	<b>\$105,259</b>	<b>\$89,450</b>	<b>\$90,400</b>
<b>PRESIDENT</b>			
Personnel Wages	\$117,950	\$226,813	\$232,549
Fringe Benefits	\$20,406	\$36,481	\$40,384
Operating Expenses	\$49,931	\$53,680	\$46,700
Capital Outlay	\$1,337	\$0	\$0
<b>Total President</b>	<b>\$189,624</b>	<b>\$316,974</b>	<b>\$319,633</b>
<b>LEGAL COUNSEL</b>			
Personnel Wages	\$0	\$41,540	\$41,540
Fringe Benefits	\$0	\$7,931	\$8,067
Operating Expenses	\$0	\$4,000	\$4,000
Capital Outlay	\$0	\$5,000	\$5,000
<b>Total Legal Counsel</b>	<b>\$0</b>	<b>\$58,471</b>	<b>\$58,607</b>
<b>INTERNAL AUDITOR</b>			
Personnel Wages	\$0	\$33,235	\$0
Fringe Benefits	\$0	\$6,547	\$0
Operating Expenses	\$0	\$2,500	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Internal Auditor</b>	<b>\$0</b>	<b>\$42,282</b>	<b>\$0</b>
<b>SUBTOTAL PRESIDENT</b>	<b>\$189,624</b>	<b>\$417,727</b>	<b>\$378,240</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
ASSIST. TO THE PRES. FOR UNIVERSITY RELATIONS			
Personnel Wages	\$52,615	\$52,041	\$54,715
Fringe Benefits	\$9,542	\$9,575	\$10,136
Operating Expenses	\$51,037	\$16,265	\$25,560
Capital Outlay	\$0	\$0	\$0
Total University Relations	\$113,194	\$77,881	\$90,411
ALUMNI RELATIONS			
Personnel Wages	\$72,477	\$75,471	\$77,750
Fringe Benefits	\$12,952	\$15,121	\$15,569
Operating Expenses	\$25,524	\$35,600	\$59,650
Capital Outlay	\$9,615	\$0	\$0
Total Alumni Relations	\$120,568	\$126,192	\$152,969
COMMUNITY SERVICES			
Personnel Wages	\$269	\$29,705	\$0
Fringe Benefits	\$77	\$5,255	\$0
Operating Expenses	\$4,609	\$15,325	\$0
Capital Outlay	\$0	\$0	\$0
Total Community Services	\$4,955	\$50,285	\$0
DEVELOPMENT			
Personnel Wages	\$72,072	\$68,122	\$70,168
Fringe Benefits	\$13,865	\$12,477	\$14,083
Operating Expenses	\$17,303	\$19,050	\$29,350
Capital Outlay	\$0	\$0	\$0
Total Development	\$103,240	\$99,649	\$113,601
PUBLIC INFORMATION			
Personnel Wages	\$134,346	\$116,819	\$114,584
Fringe Benefits	\$24,851	\$20,915	\$21,188
Operating Expenses	\$96,750	\$92,390	\$39,115
Capital Outlay	\$0	\$0	\$0
Total Public Information	\$255,947	\$230,124	\$174,887
SUBTOTAL UNIVERSITY RELATIONS	\$597,904	\$584,131	\$531,868



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>ATHLETICS</b>			
Personnel Wages	\$95,872	\$94,190	\$114,867
Fringe Benefits	\$16,575	\$16,889	\$21,307
Operating Expenses	\$33,370	\$21,411	\$24,111
Capital Outlay	\$0	\$0	\$0
<b>Total Athletics</b>	<b>\$145,817</b>	<b>\$132,490</b>	<b>\$160,285</b>
<b>CHEERLEADERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$495	\$9,610	\$14,220
Capital Outlay	\$0	\$0	\$0
<b>Total Cheerleaders</b>	<b>\$495</b>	<b>\$9,610</b>	<b>\$14,220</b>
<b>TRAINER</b>			
Personnel Wages	\$35,185	\$33,110	\$34,104
Fringe Benefits	\$4,577	\$6,755	\$6,675
Operating Expenses	\$21,429	\$15,495	\$15,645
Capital Outlay	\$0	\$0	\$0
<b>Total Trainer</b>	<b>\$61,191</b>	<b>\$55,360</b>	<b>\$56,424</b>
<b>SPORTS INFORMATION</b>			
Personnel Wages	\$18,377	\$18,105	\$21,173
Fringe Benefits	\$3,699	\$3,642	\$4,247
Operating Expenses	\$9,636	\$10,860	\$15,110
Capital Outlay	\$0	\$0	\$0
<b>Total Sports Information</b>	<b>\$31,712</b>	<b>\$32,607</b>	<b>\$40,530</b>
<b>BASEBALL-MEN</b>			
Personnel Wages	\$35,247	\$32,309	\$33,200
Fringe Benefits	\$5,719	\$5,619	\$5,848
Operating Expenses	\$40,927	\$40,078	\$42,443
Capital Outlay	\$637	\$0	\$0
<b>Total Baseball-Men</b>	<b>\$82,530</b>	<b>\$78,006</b>	<b>\$81,491</b>
<b>BASKETBALL-MEN</b>			
Personnel Wages	\$95,839	\$99,354	\$103,348
Fringe Benefits	\$16,648	\$18,257	\$19,204
Operating Expenses	\$122,755	\$123,380	\$129,805
Capital Outlay	\$1,776	\$960	\$960
<b>Total Basketball-Men</b>	<b>\$237,018</b>	<b>\$241,951</b>	<b>\$253,317</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>FOOTBALL-MEN</b>			
Personnel Wages	\$196,532	\$170,400	\$188,063
Fringe Benefits	\$36,063	\$31,734	\$34,223
Operating Expenses	\$315,565	\$327,756	\$353,120
Capital Outlay	\$9,633	\$5,760	\$5,760
<b>Total Football-Men</b>	<b>\$557,793</b>	<b>\$535,650</b>	<b>\$581,166</b>
<b>GOLF-MEN</b>			
Personnel Wages	\$565	\$2,306	\$2,376
Fringe Benefits	\$97	\$394	\$1,012
Operating Expenses	\$16,365	\$15,481	\$16,387
Capital Outlay	\$0	\$0	\$0
<b>Total Golf-Men</b>	<b>\$17,027</b>	<b>\$18,181</b>	<b>\$19,775</b>
<b>SOCCER</b>			
Personnel Wages	\$1,691	\$3,306	\$3,376
Fringe Benefits	\$96	\$394	\$1,012
Operating Expenses	\$7,593	\$6,945	\$6,990
Capital Outlay	\$0	\$0	\$0
<b>Total Soccer</b>	<b>\$9,380</b>	<b>\$10,645</b>	<b>\$11,378</b>
<b>TENNIS-MEN</b>			
Personnel Wages	\$2,292	\$2,805	\$3,090
Fringe Benefits	\$681	\$950	\$1,134
Operating Expenses	\$20,638	\$18,745	\$19,906
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Men</b>	<b>\$23,611</b>	<b>\$22,500</b>	<b>\$24,130</b>
<b>SWIMMING/CROSS COUNTRY</b>			
Personnel Wages	\$18,965	\$19,345	\$19,926
Fringe Benefits	\$3,734	\$3,854	\$4,023
Operating Expenses	\$14,423	\$15,760	\$15,790
Capital Outlay	\$0	\$0	\$0
<b>Total Swimming/Cross Country</b>	<b>\$37,122</b>	<b>\$38,959</b>	<b>\$39,739</b>
<b>BASKETBALL-WOMEN</b>			
Personnel Wages	\$23,689	\$36,750	\$37,930
Fringe Benefits	\$3,832	\$6,395	\$6,686
Operating Expenses	\$67,138	\$66,848	\$70,156
Capital Outlay	\$0	\$0	\$0
<b>Total Basketball-Women</b>	<b>\$94,659</b>	<b>\$109,993</b>	<b>\$114,772</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>SOFTBALL-WOMEN</b>			
Personnel Wages	\$14,570	\$15,035	\$15,672
Fringe Benefits	\$2,409	\$3,032	\$3,172
Operating Expenses	\$31,123	\$29,678	\$31,863
Capital Outlay	\$0	\$0	\$0
<b>Total Softball-Women</b>	<b>\$48,102</b>	<b>\$47,745</b>	<b>\$50,707</b>
<b>TENNIS-WOMEN</b>			
Personnel Wages	\$3,780	\$3,856	\$3,972
Fringe Benefits	\$253	\$1,101	\$1,174
Operating Expenses	\$18,669	\$19,079	\$18,460
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Women</b>	<b>\$22,702</b>	<b>\$24,036</b>	<b>\$23,606</b>
<b>VOLLEYBALL-WOMEN</b>			
Personnel Wages	\$4,022	\$1,400	\$1,400
Fringe Benefits	\$269	\$0	\$0
Operating Expenses	\$58,448	\$57,700	\$60,488
Capital Outlay	\$0	\$0	\$0
<b>Total Volleyball-Women</b>	<b>\$62,739</b>	<b>\$59,100</b>	<b>\$61,888</b>
<b>SUBTOTAL ATHLETICS</b>	<b>\$1,431,898</b>	<b>\$1,416,833</b>	<b>\$1,533,428</b>
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$2,219,426</b>	<b>\$2,418,691</b>	<b>\$2,443,536</b>
<b>VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES</b>			
Personnel Wages	\$62,574	\$63,750	\$117,853
Fringe Benefits	\$10,805	\$10,934	\$21,208
Operating Expenses	\$6,479	\$9,675	\$14,200
Capital Outlay	\$0	\$0	\$0
<b>Total Admin &amp; Fiscal Services</b>	<b>\$79,858</b>	<b>\$84,359</b>	<b>\$153,261</b>
<b>BUDGETS AND MANAGEMENT INFORMATION SERVICES</b>			
Personnel Wages	\$83,446	\$83,822	\$141,670
Fringe Benefits	\$14,597	\$15,150	\$26,943
Operating Expenses	\$5,425	\$6,205	\$11,055
Capital Outlay	\$3,502	\$0	\$0
<b>Total Budgets &amp; MIS</b>	<b>\$106,970</b>	<b>\$105,177</b>	<b>\$179,668</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>ORGANIZED RESEARCH</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$4,638	\$10,000	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Organized Research</b>	<b>\$4,638</b>	<b>\$10,000</b>	<b>\$0</b>
<b>BUSINESS SERVICES</b>			
Personnel Wages	\$383,637	\$398,600	\$438,582
Fringe Benefits	\$70,611	\$72,574	\$80,814
Operating Expenses	\$95,276	\$111,750	\$128,635
Capital Outlay	\$21,347	\$0	\$0
<b>Total Business Services</b>	<b>\$570,871</b>	<b>\$582,924</b>	<b>\$648,031</b>
<b>COMPUTING SERVICES</b>			
Personnel Wages	\$332,940	\$339,823	\$317,806
Fringe Benefits	\$60,327	\$61,623	\$58,960
Operating Expenses	\$163,567	\$218,000	\$225,775
Capital Outlay	\$267,350	\$135,000	\$135,000
<b>Total Computing Services</b>	<b>\$824,184</b>	<b>\$754,446</b>	<b>\$737,541</b>
<b>PERSONNEL SERVICES</b>			
Personnel Wages	\$91,123	\$114,540	\$88,135
Fringe Benefits	\$17,370	\$20,519	\$17,392
Operating Expenses	\$21,670	\$13,575	\$22,078
Capital Outlay	\$5,061	\$0	\$0
<b>Total Personnel Services</b>	<b>\$135,224</b>	<b>\$148,634</b>	<b>\$127,605</b>
<b>WMKY RADIO</b>			
Personnel Wages	\$168,686	\$156,969	\$161,565
Fringe Benefits	\$27,452	\$29,450	\$29,536
Operating Expenses	\$36,250	\$40,815	\$45,005
Capital Outlay	\$847	\$0	\$0
<b>Total WMKY Radio</b>	<b>\$233,235</b>	<b>\$227,234</b>	<b>\$236,106</b>
<b>SAFETY AND SECURITY</b>			
Personnel Wages	\$231,472	\$236,683	\$303,976
Fringe Benefits	\$39,805	\$38,596	\$50,851
Operating Expenses	\$74,585	\$79,825	\$63,415
Capital Outlay	\$0	\$0	\$0
<b>Total Safety and Security</b>	<b>\$345,862</b>	<b>\$355,104</b>	<b>\$418,242</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>COMMUNICATION SERVICES</b>			
Personnel Wages	\$222,478	\$219,933	\$143,658
Fringe Benefits	\$39,044	\$37,802	\$24,638
Operating Expenses	\$56,676	\$72,737	\$39,500
Capital Outlay	\$103,803	\$31,300	\$7,825
<b>Total Communication Services</b>	<b>\$422,001</b>	<b>\$361,772</b>	<b>\$215,621</b>
<b>TELEPHONE SYSTEM (TELECOMMUNICATIONS)</b>			
Personnel Wages	\$10,542	\$9,191	\$13,550
Fringe Benefits	\$1,964	\$1,863	\$1,923
Operating Expenses	\$302,721	\$369,500	\$391,900
Capital Outlay	\$0	\$0	\$1,890
<b>Total Telephone System</b>	<b>\$315,227</b>	<b>\$380,554</b>	<b>\$409,263</b>
<b>PRINTING SERVICES</b>			
Personnel Wages	\$94,482	\$93,518	\$125,647
Fringe Benefits	\$17,630	\$17,425	\$24,917
Operating Expenses	\$303,585	\$116,900	\$68,025
Capital Outlay	\$16,303	\$0	\$0
<b>Total Printing Services</b>	<b>\$432,000</b>	<b>\$227,843</b>	<b>\$218,589</b>
<b>POST OFFICE</b>			
Personnel Wages	\$12,153	\$29,445	\$39,888
Fringe Benefits	\$2,359	\$5,855	\$7,953
Operating Expenses	\$146,675	\$159,230	\$20,815
Capital Outlay	\$0	\$0	\$0
<b>Total Post Office</b>	<b>\$161,187</b>	<b>\$194,530</b>	<b>\$68,656</b>
<b>UNIVERSITY BOWLING LANES</b>			
Personnel Wages	\$2,536	\$0	\$29,691
Fringe Benefits	\$0	\$0	\$4,915
Operating Expenses	\$3,339	\$6,695	\$7,100
Capital Outlay	\$0	\$0	\$0
<b>Total Univ. Bowling Lanes</b>	<b>\$5,875</b>	<b>\$6,695</b>	<b>\$41,706</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>PHYSICAL PLANT</b>			
<b>PHYSICAL PLANT ADMINISTRATION</b>			
Personnel Wages	\$155,800	\$243,748	\$186,858
Fringe Benefits	\$28,185	\$26,728	\$31,650
Operating Expenses	\$85,037	\$105,500	\$106,200
Capital Outlay	\$0	\$0	\$0
<b>Total Phy Plant Admin.</b>	<b>\$269,022</b>	<b>\$375,976</b>	<b>\$324,708</b>
<b>TRUCKING AND MOVING</b>			
Personnel Wages	\$117,469	\$118,237	\$131,754
Fringe Benefits	\$22,125	\$22,931	\$26,157
Operating Expenses	\$14,895	\$15,000	\$15,000
Capital Outlay	\$0	\$0	\$0
<b>Total Trucking &amp; Moving</b>	<b>\$154,489</b>	<b>\$156,168</b>	<b>\$172,911</b>
<b>POWER PLANT</b>			
Personnel Wages	\$149,901	\$156,422	\$161,120
Fringe Benefits	\$27,963	\$28,383	\$29,767
Operating Expenses	\$223,728	\$378,844	\$378,844
Capital Outlay	\$0	\$0	\$0
<b>Total Power Plant</b>	<b>\$401,592</b>	<b>\$563,649</b>	<b>\$569,731</b>
<b>MECHANICAL SHOP</b>			
Personnel Wages	\$175,428	\$183,541	\$199,823
Fringe Benefits	\$34,154	\$33,906	\$35,698
Operating Expenses	\$145,208	\$119,000	\$119,000
Recharges	\$0	(\$64,837)	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Mechanical Shop</b>	<b>\$354,790</b>	<b>\$271,610</b>	<b>\$354,521</b>
<b>CARPENTRY</b>			
Personnel Wages	\$133,045	\$186,570	\$222,176
Fringe Benefits	\$31,713	\$34,888	\$36,640
Operating Expenses	\$60,667	\$67,000	\$82,000
Recharges	\$0	(\$53,048)	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Carpentry</b>	<b>\$225,425</b>	<b>\$235,410</b>	<b>\$340,816</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>LAND AND GROUNDS MAINTENANCE</b>			
Personnel Wages	\$140,017	\$121,029	\$157,725
Fringe Benefits	\$26,218	\$23,330	\$24,975
Operating Expenses	\$30,323	\$38,000	\$38,000
Capital Outlay	\$0	\$0	\$0
<b>Total Lands &amp; Grounds Maint.</b>	<b>\$196,558</b>	<b>\$182,359</b>	<b>\$220,700</b>
<b>GENERAL SERVICES</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$812,206	\$945,500	\$1,025,600
Capital Outlay	\$0	\$0	\$0
<b>Total General Services</b>	<b>\$812,206</b>	<b>\$945,500</b>	<b>\$1,025,600</b>
<b>CUSTODIAL SERVICES</b>			
Personnel Wages	\$440,145	\$450,890	\$540,367
Fringe Benefits	\$84,478	\$89,680	\$107,526
Operating Expenses	\$70,379	\$64,300	\$64,300
Capital Outlay	\$0	\$0	\$0
<b>Total Custodial Services</b>	<b>\$595,002</b>	<b>\$604,870</b>	<b>\$712,193</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$11,220	\$11,445	\$11,789
Fringe Benefits	\$2,251	\$2,184	\$2,296
Operating Expenses	\$7,419	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
<b>Total Pest Control</b>	<b>\$20,890</b>	<b>\$23,629</b>	<b>\$24,085</b>
<b>WAREHOUSE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$30,000	\$30,000
Capital Outlay	\$0	\$0	\$0
<b>Total Warehouse</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FACILITY REMODELING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$245,432	\$250,000	\$250,000
<b>Total Facility Remodeling</b>	<b>\$245,432</b>	<b>\$250,000</b>	<b>\$250,000</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>MOTOR POOL</b>			
Personnel Wages	\$103,623	\$86,983	\$88,889
Fringe Benefits	\$18,307	\$16,270	\$16,984
Operating Expenses	\$55,202	\$39,500	\$63,500
Capital Outlay	\$0	\$0	\$0
<b>Total Motor Pool</b>	<b>\$177,132</b>	<b>\$142,753</b>	<b>\$169,373</b>
<b>LAWN AND GROUNDS MOD.</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$1,000	\$0	\$0
<b>Total Lawn and Grounds Mod.</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PHYSICAL PLANT</b>	<b>\$3,453,538</b>	<b>\$3,781,924</b>	<b>\$4,194,638</b>
<b>TOTAL ADM. &amp; FISCAL SERVICES</b>	<b>\$7,090,670</b>	<b>\$7,221,196</b>	<b>\$7,648,927</b>
<b>VICE PRESIDENT FOR STUDENT DEVELOPMENT</b>			
Personnel Wages	\$142,495	\$136,966	\$73,976
Fringe Benefits	\$25,031	\$24,954	\$13,834
Operating Expenses	\$10,188	\$12,950	\$20,250
Capital Outlay	\$0	\$0	\$0
<b>Total Student Development</b>	<b>\$177,714</b>	<b>\$174,870</b>	<b>\$108,060</b>
<b>CAREER PLANNING &amp; PLACEMENT</b>			
Personnel Wages	\$29,450	\$32,789	\$42,193
Fringe Benefits	\$4,786	\$5,980	\$7,674
Operating Expenses	\$4,638	\$6,200	\$10,300
Capital Outlay	\$0	\$0	\$0
<b>Total Career Plan. &amp; Placement</b>	<b>\$38,874</b>	<b>\$44,969</b>	<b>\$60,167</b>
<b>COUNSELING CENTER</b>			
Personnel Wages	\$129,732	\$107,076	\$113,150
Fringe Benefits	\$23,586	\$20,459	\$22,793
Operating Expenses	\$12,822	\$13,790	\$16,898
Capital Outlay	\$0	\$0	\$0
<b>Total Counseling Center</b>	<b>\$166,140</b>	<b>\$141,325</b>	<b>\$152,841</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>FINANCIAL AID</b>			
Personnel Wages	\$109,153	\$102,107	\$94,550
Fringe Benefits	\$18,868	\$19,863	\$18,670
Operating Expenses	\$7,921	\$12,050	\$16,879
Capital Outlay	\$0	\$0	\$0
<b>Total Financial Aid</b>	<b>\$135,942</b>	<b>\$134,020</b>	<b>\$130,099</b>
<b>GRANTS AND SCHOLARSHIPS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$790,085	\$1,142,640	\$1,179,235
Capital Outlay	\$0	\$0	\$0
<b>Total Grants and Scholarships</b>	<b>\$790,085</b>	<b>\$1,142,640</b>	<b>\$1,179,235</b>
<b>HEALTH SERVICES</b>			
Personnel Wages	\$210,892	\$213,103	\$214,117
Fringe Benefits	\$26,484	\$21,091	\$22,655
Operating Expenses	\$26,311	\$25,600	\$26,406
Capital Outlay	\$0	\$0	\$0
<b>Total Health Services</b>	<b>\$263,687</b>	<b>\$259,794</b>	<b>\$263,178</b>
<b>RESIDENCE EDUCATION</b>			
Personnel Wages	\$347,311	\$343,414	\$332,933
Fringe Benefits	\$67,941	\$70,238	\$68,040
Operating Expenses	\$38,715	\$39,947	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Education</b>	<b>\$453,967</b>	<b>\$453,599</b>	<b>\$400,973</b>
<b>INTRAMURALS</b>			
Personnel Wages	\$26,196	\$27,041	\$0
Fringe Benefits	\$2,624	\$5,169	\$0
Operating Expenses	\$7,228	\$10,000	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Intramurals</b>	<b>\$36,048</b>	<b>\$42,210</b>	<b>\$0</b>
<b>UNIVERSITY CENTER AND STUDENT ACTIVITIES</b>			
Personnel Wages	\$52,410	\$43,936	\$168,479
Fringe Benefits	\$7,845	\$7,693	\$31,900
Operating Expenses	\$510	\$950	\$162,035
Capital Outlay	\$0	\$0	\$0
<b>Total University Center</b>	<b>\$60,765</b>	<b>\$52,579</b>	<b>\$362,414</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>STUDENT ACTIVITIES AND ORGANIZATIONS</b>			
Personnel Wages	\$77,169	\$75,171	\$0
Fringe Benefits	\$13,358	\$14,319	\$0
Operating Expenses	\$161,061	\$169,430	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Student Act. &amp; Org.</b>	<b>\$251,588</b>	<b>\$258,920</b>	<b>\$0</b>
<b>TOTAL STUDENT DEVELOPMENT</b>	<b>\$2,374,810</b>	<b>\$2,704,926</b>	<b>\$2,656,967</b>
<b>VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>			
Personnel Wages	\$112,003	\$111,959	\$132,898
Fringe Benefits	\$20,084	\$20,075	\$23,183
Operating Expenses	\$9,766	\$12,175	\$58,420
Capital Outlay	\$0	\$0	\$0
<b>Total Academic Affairs</b>	<b>\$141,853</b>	<b>\$144,209</b>	<b>\$214,501</b>
<b>ACADEMIC ASSESSMENT</b>			
Personnel Wages	\$945	\$0	\$64,080
Fringe Benefits	\$0	\$0	\$12,102
Operating Expenses	\$0	\$0	\$13,400
Capital Outlay	\$0	\$0	\$0
<b>Total Acad. Assessment</b>	<b>\$945</b>	<b>\$0</b>	<b>\$89,582</b>
<b>ADMISSIONS</b>			
Personnel Wages	\$174,604	\$180,819	\$197,303
Fringe Benefits	\$31,589	\$34,364	\$38,540
Operating Expenses	\$35,785	\$52,240	\$110,340
Capital Outlay	\$1,316	\$0	\$0
<b>Total Admissions</b>	<b>\$243,294</b>	<b>\$267,423</b>	<b>\$346,183</b>
<b>LIBRARY AND INSTRUCTIONAL MEDIA</b>			
Personnel Wages	\$626,677	\$629,807	\$675,097
Fringe Benefits	\$117,835	\$122,680	\$133,302
Operating Expenses	\$74,945	\$74,705	\$113,961
Capital Outlay	\$345,150	\$330,150	\$338,025
<b>Total Library &amp; Instr. Media</b>	<b>\$1,164,607</b>	<b>\$1,157,342</b>	<b>\$1,260,385</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>REGISTRAR</b>			
Personnel Wages	\$129,811	\$125,686	\$129,462
Fringe Benefits	\$23,968	\$24,242	\$25,403
Operating Expenses	\$16,124	\$17,405	\$24,605
Capital Outlay	\$0	\$0	\$0
<b>Total Registrar</b>	<b>\$169,903</b>	<b>\$167,333</b>	<b>\$179,470</b>
<b>FACULTY AND STAFF DEVELOPMENT</b>			
Personnel Wages	\$0	\$0	\$6,000
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$109,284	\$105,750	\$89,650
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty and Staff Dev.</b>	<b>\$109,284</b>	<b>\$105,750</b>	<b>\$95,650</b>
<b>FIELD CAREER EXPERIENCE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$3,439	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Field Career Exp.</b>	<b>\$3,439</b>	<b>\$0</b>	<b>\$0</b>
<b>UNIVERSITY SENATE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$598	\$750	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total University Senate</b>	<b>\$598</b>	<b>\$750</b>	<b>\$0</b>
<b>FACULTY SENATE</b>			
Personnel Wages	\$0	\$0	\$4,689
Fringe Benefits	\$0	\$0	\$1,277
Operating Expenses	\$0	\$0	\$1,625
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty Senate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,591</b>
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$1,833,923</b>	<b>\$1,842,807</b>	<b>\$2,193,362</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>GRADUATE &amp; SPECIAL ACAD. PROGRAMS (DEAN)</b>			
Personnel Wages	\$121,214	\$113,888	\$374,640
Fringe Benefits	\$21,632	\$21,050	\$19,609
Operating Expenses	\$3,536	\$4,025	\$7,700
Capital Outlay	\$0	\$0	\$0
<b>Total Graduate Programs</b>	<b>\$146,382</b>	<b>\$138,963</b>	<b>\$401,949</b>
<b>APPALACHIAN DEVELOPMENT CENTER</b>			
Personnel Wages	\$191,586	\$226,830	\$219,659
Fringe Benefits	\$35,684	\$39,236	\$39,928
Operating Expenses	\$48,675	\$57,867	\$65,967
Capital Outlay	\$1,368	\$5,000	\$4,000
<b>Total Appalachian Development</b>	<b>\$277,313</b>	<b>\$328,933</b>	<b>\$329,554</b>
<b>CONTINUING EDUCATION</b>			
Personnel Wages	\$109,594	\$83,462	\$91,807
Fringe Benefits	\$19,802	\$14,102	\$18,071
Operating Expenses	\$65,108	\$31,115	\$21,765
Capital Outlay	\$0	\$0	\$0
<b>Total Continuing Education</b>	<b>\$194,504</b>	<b>\$128,679</b>	<b>\$131,643</b>
<b>HONORS PROGRAM</b>			
Personnel Wages			\$0
Fringe Benefits			\$0
Operating Expenses			\$5,600
Capital Outlay			\$0
<b>Total Honors Program</b>			<b>\$5,600</b>
<b>RESEARCH, GRANTS &amp; CONTRACTS</b>			
Personnel Wages	\$89,725	\$91,521	\$94,269
Fringe Benefits	\$16,085	\$17,104	\$18,318
Operating Expenses	\$12,553	\$13,725	\$14,925
Capital Outlay	\$3,864	\$0	\$0
<b>Total Res, Grants &amp; Contracts</b>	<b>\$122,227</b>	<b>\$122,350</b>	<b>\$127,512</b>
<b>FACULTY RESEARCH</b>			
Personnel Wages	\$59	\$0	\$0
Fringe Benefits	\$4	\$0	\$0
Operating Expenses	\$18,796	\$20,000	\$30,000
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty Research</b>	<b>\$18,859</b>	<b>\$20,000</b>	<b>\$30,000</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>INDIRECT COST REBATE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,571	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
<b>Total Indirect Cost Rebate</b>	<b>\$7,571</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>AREA HEALTH EDUCATION SYSTEMS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$19,156	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
<b>Total Area Health Ed. Systems</b>	<b>\$19,156</b>	<b>\$20,640</b>	<b>\$20,640</b>
<b>INSTRUCTION CENTERS</b>			
Personnel Wages	\$14,200	\$470,877	\$0
Fringe Benefits	\$1,136	\$0	\$0
Operating Expenses	\$154,238	\$148,000	\$123,000
Capital Outlay	\$0	\$0	\$0
<b>Total Instruction Centers</b>	<b>\$169,574</b>	<b>\$618,877</b>	<b>\$123,000</b>
<b>SUMMER SESSIONS</b>			
Personnel Wages	\$0	\$590,000	\$606,379
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Summer Sessions</b>	<b>\$0</b>	<b>\$590,000</b>	<b>\$606,379</b>
<b>TRIO PROGRAMS</b>			
Personnel Wages	\$130,744	\$150,676	\$48,183
Fringe Benefits	\$25,254	\$28,595	\$9,474
Operating Expenses	\$9,237	\$13,600	\$15,800
Capital Outlay	\$3,360	\$0	\$0
<b>Total Trio Programs</b>	<b>\$168,595</b>	<b>\$192,871</b>	<b>\$73,457</b>
<b>TOTAL GRAD. &amp; SPEC. ACAD PROG.</b>	<b>\$1,124,181</b>	<b>\$2,171,313</b>	<b>\$1,859,734</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>COLLEGE OF ARTS AND SCIENCES (DEAN)</b>			
Personnel Wages	\$200,427	\$211,633	\$144,265
Fringe Benefits	\$36,125	\$38,290	\$17,992
Operating Expenses	\$53,570	\$62,246	\$78,546
Capital Outlay	\$3,210	\$0	\$0
<b>Total Dean of Arts &amp; Sciences</b>	<b>\$293,332</b>	<b>\$312,169</b>	<b>\$240,803</b>
<b>ACADEMY OF ARTS</b>			
Personnel Wages	\$22,785	\$46,470	\$44,000
Fringe Benefits	\$1,609	\$1,780	\$1,250
Operating Expenses	\$1,074	\$1,750	\$4,750
Capital Outlay	\$0	\$0	\$0
<b>Total Academy of Arts</b>	<b>\$25,468</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>ART</b>			
Personnel Wages	\$240,187	\$256,073	\$263,760
Fringe Benefits	\$43,696	\$48,925	\$50,965
Operating Expenses	\$16,234	\$18,575	\$20,250
Capital Outlay	\$0	\$0	\$0
<b>Total Art</b>	<b>\$300,117</b>	<b>\$323,573</b>	<b>\$334,975</b>
<b>ART GALLERY</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,925	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
<b>Total Art Gallery</b>	<b>\$5,925</b>	<b>\$7,400</b>	<b>\$7,400</b>
<b>BIOLOGICAL &amp; ENVIRON. SCIENCES</b>			
Personnel Wages	\$435,324	\$379,280	\$390,666
Fringe Benefits	\$87,197	\$72,223	\$75,207
Operating Expenses	\$31,396	\$32,925	\$38,050
Capital Outlay	\$0	\$0	\$0
<b>Total Bio. &amp; Environ. Sciences</b>	<b>\$553,917</b>	<b>\$484,428</b>	<b>\$503,923</b>
<b>WATER ANALYSIS LAB</b>			
Personnel Wages	\$16,743	\$16,718	\$17,405
Fringe Benefits	\$3,000	\$2,865	\$3,001
Operating Expenses	\$9,535	\$11,500	\$7,993
Capital Outlay	\$0	\$0	\$0
<b>Total Water-Analysis Lab</b>	<b>\$29,278</b>	<b>\$31,083</b>	<b>\$28,399</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>COMMUNICATIONS</b>			
Personnel Wages	\$488,432	\$461,425	\$491,096
Fringe Benefits	\$87,559	\$90,546	\$96,641
Operating Expenses	\$25,940	\$32,460	\$40,610
Capital Outlay	\$0	\$0	\$0
<b>Total Communications</b>	<b>\$601,931</b>	<b>\$584,431</b>	<b>\$628,347</b>
<b>ENGLISH, FOREIGN LANG &amp; PHIL.</b>			
Personnel Wages	\$715,297	\$666,234	\$723,168
Fringe Benefits	\$129,675	\$127,058	\$140,205
Operating Expenses	\$9,710	\$13,048	\$18,323
Capital Outlay	\$0	\$0	\$0
<b>Total Eng., For. Lang. &amp; Phil.</b>	<b>\$854,682</b>	<b>\$806,340</b>	<b>\$881,696</b>
<b>GEOGRAPHY, GOVERNMENT &amp; HISTORY</b>			
Personnel Wages	\$584,085	\$538,014	\$552,078
Fringe Benefits	\$104,101	\$100,949	\$105,943
Operating Expenses	\$8,452	\$6,920	\$16,335
Capital Outlay	\$73	\$0	\$0
<b>Total Geography, Gov. &amp; History</b>	<b>\$696,711</b>	<b>\$645,883</b>	<b>\$674,356</b>
<b>MATHEMATICS</b>			
Personnel Wages	\$395,024	\$381,334	\$404,241
Fringe Benefits	\$72,762	\$73,082	\$78,096
Operating Expenses	\$13,893	\$6,050	\$11,300
Capital Outlay	\$36,125	\$0	\$0
<b>Total Mathematics</b>	<b>\$517,804</b>	<b>\$460,466</b>	<b>\$493,637</b>
<b>MUSIC</b>			
Personnel Wages	\$651,347	\$620,425	\$660,308
Fringe Benefits	\$118,472	\$118,392	\$127,830
Operating Expenses	\$40,959	\$36,950	\$40,120
Capital Outlay	\$6,117	\$0	\$0
<b>Total Music</b>	<b>\$816,895</b>	<b>\$775,767</b>	<b>\$828,258</b>
<b>PHYSICAL SCIENCES</b>			
Personnel Wages	\$438,300	\$394,325	\$406,160
Fringe Benefits	\$78,997	\$74,741	\$77,811
Operating Expenses	\$33,488	\$30,720	\$35,945
Capital Outlay	\$19,858	\$0	\$20,000
<b>Total Physical Sciences</b>	<b>\$570,643</b>	<b>\$499,786</b>	<b>\$539,916</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
TV PRODUCTION			
Personnel Wages	\$0	\$0	\$49,102
Fringe Benefits	\$0	\$0	\$8,858
Operating Expenses	\$0	\$0	\$11,146
Capital Outlay	\$0	\$0	\$15,750
Total TV Production	\$0	\$0	\$84,856
TOTAL COLLEGE OF ARTS & SCI.	\$5,266,703	\$4,981,326	\$5,296,566
COLLEGE OF PROFESSIONAL STUDIES (DEAN)			
Personnel Wages	\$129,073	\$180,996	\$194,831
Fringe Benefits	\$21,352	\$32,954	\$12,894
Operating Expenses	\$40,454	\$46,765	\$71,690
Capital Outlay	\$44,395	\$0	\$0
Total Dean of Prof Studies	\$235,274	\$260,715	\$279,415
BUSINESS AND ECONOMICS			
Personnel Wages	\$1,125,733	\$1,081,389	\$1,106,734
Fringe Benefits	\$199,963	\$206,585	\$212,050
Operating Expenses	\$21,613	\$20,970	\$31,755
Capital Outlay	\$2,982	\$3,000	\$3,000
Total Business & Economics	\$1,350,291	\$1,311,944	\$1,353,539
EDUCATION			
Personnel Wages	\$1,274,267	\$1,029,404	\$1,040,963
Fringe Benefits	\$224,079	\$198,181	\$202,780
Operating Expenses	\$15,431	\$15,830	\$28,955
Capital Outlay	\$0	\$0	\$0
Total Education	\$1,513,777	\$1,243,415	\$1,272,698
CHILD DEVELOPMENT CENTER			
Personnel Wages	\$25,980	\$26,481	\$27,261
Fringe Benefits	\$4,279	\$5,363	\$5,619
Operating Expenses	\$721	\$1,100	\$2,000
Capital Outlay	\$0	\$0	\$0
Total Child Development Center	\$30,980	\$32,944	\$34,880

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>PROFESSIONAL LAB EXPERIENCES</b>			
Personnel Wages	\$73,883	\$74,660	\$121,292
Fringe Benefits	\$10,543	\$8,819	\$18,113
Operating Expenses	\$21,135	\$29,010	\$29,135
Capital Outlay	\$0	\$0	\$0
Total Prof Lab Experiences	\$105,561	\$112,489	\$168,540
<b>HEALTH, PHYSICAL EDUCATION, AND RECREATION</b>			
Personnel Wages	\$568,987	\$486,319	\$501,186
Fringe Benefits	\$104,450	\$92,337	\$96,292
Operating Expenses	\$16,275	\$15,460	\$17,535
Capital Outlay	\$1,000	\$0	\$0
Total Health, PE, and Rec	\$690,712	\$594,116	\$615,013
<b>MILITARY SCIENCE</b>			
Personnel Wages	\$8,665	\$8,839	\$9,105
Fringe Benefits	\$1,863	\$1,812	\$1,911
Operating Expenses	\$7,616	\$8,770	\$9,495
Capital Outlay	\$0	\$0	\$0
Total Military Science	\$18,144	\$19,421	\$20,511
<b>PSYCHOLOGY</b>			
Personnel Wages	\$276,223	\$240,038	\$247,242
Fringe Benefits	\$48,210	\$45,602	\$47,492
Operating Expenses	\$4,057	\$3,990	\$6,965
Capital Outlay	\$0	\$0	\$0
Total Psychology	\$328,490	\$289,630	\$301,699
<b>SOCIOLOGY</b>			
Personnel Wages	\$323,555	\$295,946	\$351,165
Fringe Benefits	\$58,144	\$56,551	\$67,431
Operating Expenses	\$4,024	\$4,820	\$8,470
Capital Outlay	\$0	\$0	\$0
Total Sociology	\$385,723	\$357,317	\$427,066
TOTAL COLLEGE OF PROF. STUDIES	\$4,658,952	\$4,221,991	\$4,473,361



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>COLLEGE OF APPLIED SCIENCES &amp; TECHNOLOGY (DEAN)</b>			
Personnel Wages	\$85,926	\$83,871	\$87,863
Fringe Benefits	\$14,837	\$14,892	\$13,509
Operating Expenses	\$22,945	\$24,125	\$43,325
Capital Outlay	\$0	\$0	\$0
<b>Total Dean of A S &amp; T</b>	<b>\$123,708</b>	<b>\$122,888</b>	<b>\$144,697</b>
<b>UNIVERSITY FARM</b>			
Personnel Wages	\$114,898	\$95,539	\$98,609
Fringe Benefits	\$16,824	\$14,922	\$15,797
Operating Expenses	\$289,261	\$235,400	\$235,400
Capital Outlay	\$0	\$0	\$0
<b>Total University Farm</b>	<b>\$420,983</b>	<b>\$345,861</b>	<b>\$349,806</b>
<b>BREEDING PROGRAM</b>			
Personnel Wages	\$0	\$10,000	\$10,300
Fringe Benefits	\$0	\$1,978	\$2,082
Operating Expenses	\$263	\$22,700	\$9,618
Capital Outlay	\$0	\$0	\$0
<b>Total Breeding Program</b>	<b>\$263</b>	<b>\$34,678</b>	<b>\$22,000</b>
<b>AGRICULTURE</b>			
Personnel Wages	\$314,376	\$300,996	\$306,303
Fringe Benefits	\$57,708	\$58,367	\$60,235
Operating Expenses	\$9,319	\$11,655	\$14,805
Capital Outlay	\$0	\$0	\$0
<b>Total Agriculture</b>	<b>\$381,403</b>	<b>\$371,018</b>	<b>\$381,343</b>
<b>MINING TECH PROGRAM</b>			
Personnel Wages	\$60,921	\$58,574	\$58,574
Fringe Benefits	\$11,023	\$11,105	\$11,257
Operating Expenses	\$3,279	\$3,380	\$3,750
Capital Outlay	\$0	\$0	\$0
<b>Total Mining Tech Program</b>	<b>\$75,223</b>	<b>\$73,059</b>	<b>\$73,581</b>
<b>VET TECH PROGRAM</b>			
Personnel Wages	\$73,947	\$106,071	\$108,593
Fringe Benefits	\$13,634	\$19,863	\$20,806
Operating Expenses	\$13,183	\$13,670	\$14,045
Capital Outlay	\$265	\$3,600	\$3,600
<b>Total Vet Tech Program</b>	<b>\$101,029</b>	<b>\$143,204</b>	<b>\$147,044</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>HOME ECONOMICS</b>			
Personnel Wages	\$256,902	\$240,103	\$247,262
Fringe Benefits	\$38,833	\$47,943	\$50,081
Operating Expenses	\$32,077	\$29,500	\$33,725
Capital Outlay	\$999	\$1,000	\$1,000
<b>Total Home Economics</b>	<b>\$328,811</b>	<b>\$318,546</b>	<b>\$332,068</b>
<b>INDUST. EDUCATION &amp; TECHNOLOGY</b>			
Personnel Wages	\$479,310	\$438,760	\$449,025
Fringe Benefits	\$95,460	\$84,876	\$87,974
Operating Expenses	\$42,659	\$47,630	\$53,080
Capital Outlay	\$52,552	\$0	\$0
<b>Total Indust. Educ. &amp; Tech.</b>	<b>\$669,981</b>	<b>\$571,266</b>	<b>\$590,079</b>
<b>NURSING &amp; ALLIED HEALTH</b>			
Personnel Wages	\$332,257	\$358,720	\$325,689
Fringe Benefits	\$58,607	\$70,907	\$65,866
Operating Expenses	\$6,771	\$10,290	\$19,365
Capital Outlay	\$0	\$0	\$0
<b>Total Nursing &amp; Allied Hlth</b>	<b>\$397,635</b>	<b>\$439,917</b>	<b>\$410,920</b>
<b>RAD TECH PROGRAM</b>			
Personnel Wages	\$65,320	\$64,016	\$65,938
Fringe Benefits	\$12,418	\$12,585	\$13,124
Operating Expenses	\$6,181	\$7,305	\$8,355
Capital Outlay	\$0	\$0	\$0
<b>Total Rad Tech Program</b>	<b>\$83,919</b>	<b>\$83,906</b>	<b>\$87,417</b>
<b>TOTAL COLLEGE OF A S &amp; T</b>	<b>\$2,582,955</b>	<b>\$2,504,343</b>	<b>\$2,538,955</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$15,466,714</b>	<b>\$15,721,780</b>	<b>\$16,361,978</b>
<b>UNDIST INSTITUTIONAL SUPPORT</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$381,397	\$165,000	\$257,908
Capital Outlay	\$15,134	\$0	\$0
<b>Total Undist Inst Support</b>	<b>\$396,531</b>	<b>\$165,000</b>	<b>\$257,908</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>UNBUDGETED REVENUES</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Unbudgeted Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE - RECURRING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$249,582	\$211,582
<b>Total F/B Recurring</b>	<b>\$0</b>	<b>\$249,582</b>	<b>\$211,582</b>
<b>FUND BALANCE - NON-RECURRING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$985,849	\$853,045
<b>Total F/B Non Recurring</b>	<b>\$0</b>	<b>\$985,849</b>	<b>\$853,045</b>
<b>EDUC &amp; GEN DEBT SERVICE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$1,591,858	\$1,595,545
<b>Total E &amp; G Debt Service</b>	<b>\$0</b>	<b>\$1,591,858</b>	<b>\$1,595,545</b>
<b>FACULTY-STAFF BENEFITS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$82,310	\$214,000	\$214,000
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty-Staff Benefits</b>	<b>\$82,310</b>	<b>\$214,000</b>	<b>\$214,000</b>
<b>MATCHING FUNDS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,910,277	\$196,600	\$196,600
Capital Outlay	\$0	\$0	\$0
<b>Total Matching Funds</b>	<b>\$1,910,277</b>	<b>\$196,600</b>	<b>\$196,600</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
VICE PRESIDENT FOR UNIVERSITY AND REGIONAL SERVICES			
Personnel Wages	\$59,345	\$60,532	\$0
Fringe Benefits	\$10,881	\$10,528	\$0
Operating Expenses	\$8,808	\$7,480	\$0
Capital Outlay	\$0	\$0	\$0
Total Univ. & Reg. Serv.	\$79,034	\$78,540	\$0
TOTAL UNDIST. INSTIT. SUPPORT	\$2,468,152	\$3,481,429	\$3,328,680
TOTAL EDUCATION & GENERAL	\$29,725,031	\$31,637,472	\$32,530,488
AUXILIARY SERVICES			
CABLE TV SERVICE			
Personnel Wages	\$19,000	\$21,789	\$22,361
Fringe Benefits	\$3,380	\$3,268	\$3,418
Operating Expenses	\$36,108	\$62,140	\$62,140
Capital Outlay	\$6,244	\$6,000	\$26,491
Total Cable TV Service	\$64,732	\$93,197	\$114,410
COPY CENTER			
Personnel Wages	\$36,502	\$9,690	\$0
Fringe Benefits	\$6,079	\$1,934	\$0
Operating Expenses	\$15,499	\$183,400	\$277,600
Capital Outlay	\$0	\$0	\$0
Total Copy Center	\$58,080	\$195,024	\$277,600
TOTAL ADMINISTRATIVE & FISCAL	\$122,812	\$288,221	\$392,010
MARRIED HOUSING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$121,040	\$121,040
Capital Outlay	\$0	\$0	\$0
Total Married Housing	\$0	\$121,040	\$121,040



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>TRAILER PARKS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$59,190	\$167,200	\$195,840
Capital Outlay	\$0	\$0	\$0
<b>Total Trailer Parks</b>	<b>\$59,190</b>	<b>\$167,200</b>	<b>\$195,840</b>
<b>UNIVERSITY CENTER CUSTODIAL</b>			
Personnel Wages	\$48,050	\$58,050	\$39,864
Fringe Benefits	\$9,450	\$11,589	\$8,137
Operating Expenses	\$32,017	\$34,000	\$42,600
Capital Outlay	\$0	\$0	\$0
<b>Total Univ Center Custodial</b>	<b>\$89,517</b>	<b>\$103,639</b>	<b>\$90,601</b>
<b>RESIDENCE HALL SERVICES</b>			
Personnel Wages	\$367,868	\$456,294	\$306,057
Fringe Benefits	\$53,129	\$46,527	\$40,865
Operating Expenses	\$1,207,468	\$1,088,650	\$1,309,991
Recharges	\$0	\$0	\$0
Capital Outlay	\$1,313	\$0	\$0
<b>Total Residence Hall Services</b>	<b>\$1,629,778</b>	<b>\$1,591,471</b>	<b>\$1,656,913</b>
<b>TOTAL PHYSICAL PLANT</b>	<b>\$1,778,485</b>	<b>\$1,983,350</b>	<b>\$2,064,394</b>
<b>CONCESSIONS/VENDING</b>			
Personnel Wages	\$60,572	\$46,990	\$63,939
Fringe Benefits	\$9,015	\$4,953	\$8,722
Operating Expenses	\$159,121	\$155,000	\$139,332
Capital Outlay	\$0	\$1,000	\$1,000
<b>Total Concessions/Vending</b>	<b>\$228,708</b>	<b>\$207,943</b>	<b>\$212,993</b>
<b>FOOD SERVICES</b>			
Personnel Wages			\$35,000
Fringe Benefits			\$6,608
Operating Expenses			\$0
Capital Outlay			\$0
<b>Total Food Services</b>			<b>\$41,608</b>
<b>ADUC CAFETERIA</b>			
Personnel Wages	\$351,455	\$391,374	\$358,357
Fringe Benefits	\$69,852	\$78,982	\$71,626
Operating Expenses	\$397,339	\$365,180	\$332,640
Capital Outlay	\$824	\$5,000	\$5,000
<b>Total ADUC Cafeteria</b>	<b>\$819,470</b>	<b>\$840,536</b>	<b>\$767,623</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
<b>ALUMNI TOWER CAFETERIA</b>			
Personnel Wages	\$175,135	\$99,981	\$229,809
Fringe Benefits	\$31,935	\$19,776	\$45,900
Operating Expenses	\$219,702	\$230,800	\$197,553
Capital Outlay	\$6,400	\$0	\$0
Total Alumni Tower Cafeteria	\$433,172	\$350,557	\$473,262
<b>UNIVERSITY STORE</b>			
Personnel Wages	\$123,313	\$122,239	\$131,868
Fringe Benefits	\$23,360	\$22,975	\$24,076
Operating Expenses	\$975,311	\$1,007,835	\$1,127,220
Capital Outlay	\$3,360	\$2,000	\$2,000
Total University Store	\$1,125,344	\$1,155,049	\$1,285,164
<b>GOLF COURSE</b>			
Personnel Wages	\$39,703	\$35,803	\$43,515
Fringe Benefits	\$7,280	\$6,762	\$7,105
Operating Expenses	\$66,038	\$77,000	\$81,250
Capital Outlay	\$0	\$0	\$0
Total Golf Course	\$113,021	\$119,565	\$131,870
<b>FACULTY/STAFF HOUSING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,266	\$20,300	\$21,400
Capital Outlay	\$0	\$0	\$0
Total Faculty/Staff Housing	\$7,266	\$20,300	\$21,400
<b>SUGAR SHACK</b>			
Personnel Wages	\$10,700	\$12,614	\$0
Fringe Benefits	\$2,172	\$2,108	\$0
Operating Expenses	\$26,996	\$29,000	\$0
Capital Outlay	\$0	\$0	\$0
Total Sugar Shack	\$39,868	\$43,722	\$0
TOTAL OFFICE OF AUX SERVICES	\$2,766,849	\$2,737,672	\$2,933,920
TOTAL DIV. OF ADMIN. & FISCAL	\$4,668,146	\$5,009,243	\$5,390,324



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1983-84 ACTUAL	1984-85 BUDGET	1985-86 RECOMMENDED
STUDENT HOUSING			
Personnel Wages	\$127,871	\$119,833	\$80,188
Fringe Benefits	\$13,562	\$18,203	\$10,269
Operating Expenses	\$28,692	\$33,890	\$27,914
Capital Outlay	\$81,725	\$85,000	\$85,000
Total Housing	\$251,850	\$256,926	\$203,371
RESIDENCE EDUCATION			
Personnel Wages	\$0	\$0	\$32,872
Fringe Benefits	\$0	\$0	\$6,543
Operating Expenses	\$0	\$0	\$65,150
Capital Outlay	\$0	\$0	\$0
Total Residence Education	\$0	\$0	\$104,565
RECREATION ROOM			
Personnel Wages	\$0	\$10,000	\$10,000
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$24,751	\$30,500	\$30,750
Capital Outlay	\$0	\$0	\$0
Total Recreation Room	\$24,751	\$40,500	\$40,750
TOTAL DIV. OF STUDENT DEV.	\$276,601	\$297,426	\$348,686
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	\$924,054	\$925,000	\$929,340
Total Auxiliary Debt Service	\$924,054	\$925,000	\$929,340
TOTAL AUXILIARY SERVICES	\$5,868,801	\$6,231,669	\$6,668,350
TOTAL INSTITUTIONAL	\$35,593,832	\$37,869,141	\$39,198,838