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MOREHEAD STATE UNIVERSITY  
MOREHEAD, KENTUCKY

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RESOLUTION  
BUDGET ADOPTION  
1986-87

BE IT RESOLVED, THAT UPON DUE CONSIDERATION AND UPON RECOMMENDATION OF THE PRESIDENT, THE FOLLOWING BUDGET AUTHORIZATIONS, TOTALING 40,429,202, ARE APPROVED FOR MOREHEAD STATE UNIVERSITY FROM THE UNRESTRICTED CURRENT FUNDS, FOR THE FISCAL YEAR BEGINNING JULY 1, 1986, AND ENDING JUNE 30, 1987, 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 40,429,202, THE PRESIDENT SHALL TAKE APPROPRIATE ACTION TO REDUCE BUDGET AUTHORIZATION 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 INSTITUTIONAL 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  
 MOREHEAD STATE UNIVERSITY  
 EFFECTIVE FALL SEMESTER 1986

TUITION and FEES*	Full-Time Fall & Spring Semester	Part-Time Summer Term Per Credit Hour
Resident		
Undergraduate	\$510	\$43
Graduate	\$560	\$63
Non-Resident		
Undergraduate	\$1,450	\$121
Graduate	\$1,600	\$178

\* Tuition rate includes \$40 Student Activity Fee

COURSE FEES	Per Semester
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COLLEGE OF ARTS AND SCIENCES

MUSIC

Private lessons for fall, spring, and summer terms:	\$30.00	per half-hour lesson
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 (Historical Tours Transportation Fee)	\$40.00
Military Science (Activity Fee)	\$4.00

Student Health Fee	\$25	\$4 Per summer term \$3 Per visit (part time students)
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Reinstatement fee	\$25.00
Extention and Correspondence fee Charged at the per/hour tuition rate for student classification as listed above	

Student Insurance	\$25.00
Deferred payment application fee	\$25.00
Thesis continuation fee	\$10.00

Nursing Program Testing Fee

NUR 201	\$6.00
NUR 202	\$6.00
NUR 300	\$3.00
NUR 301	\$22.00

SALES and SERVICES of EDUCATIONAL ACTIVITIES FY 86-87

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Athletics Admissions Prices	
Football - season reserved	\$20.00
- season box	\$200.00
- season child	\$10.00
- gate reserved	\$5.00
- gate general admission	\$3.00
- gate general admission child	\$1.00
Basketball - season reserved	\$65.00
- season reserved faculty/staff	\$37.50
- gate reserved	\$5.00
- gate general admission	\$3.00
- gate general admission child	\$1.00
Part-time student I.D. Card (optional)	\$10.00
with special events	\$40.00
Bowling fee	.75/game
Testing Fees	
ACT	\$12.00
GED	\$10.00
GRE	\$29.00
Miller Analogy	\$20.00
National Teacher Core Exam	\$46.00
National Teacher Specialty Exam	\$33.00
CLEP-general or subject	\$25.00
CLEP-departmental proficiency	\$20.00
Strong-Campbell Interest Inventory	\$3.00/\$5.00
GMAT	\$30.00
Transcripts	\$2.00
Library fines - first day	\$0.25
- each subsequent day	\$0.10
Change of schedule	\$5.00
Late registration - on campus	\$25.00
- off campus	\$5.00
I.D. Card replacement	\$5.00
Equestrian breeding fees	\$300/\$400
Eagle Lake	
Swimming - per day	\$1.00
Boat rental - per 1/2 hour	\$2.00
Child Development Laboratory	
per semester - regular	\$640.00
- student	\$320.00
Stable rentals - per semester	
- full service	\$100.00
- partial service	\$55.00
Career Placement - per package	\$1.00
Thesis binding - per copy	\$6.00

## OTHER CHARGES

FY 86-87

Parking Fees - fac/staff, student per year	\$30.00
- student, January-August	\$18.00
- summer term	\$6.00
- visitor pass	\$1.00
Service charge - returned checks	\$10.00
Water analysis - per sample	\$6.00
Coin operated copiers - per copy	\$0.10
Communications repair services	
Audio - per hour	\$12.00
Video - per hour	\$15.00
Conference fees - per person	\$2.00
IMPACT Center - copy	\$0.10
- lamination	\$0.46-\$1.00
TV Productions	
Studio fees - per hour	
one camera	\$100.00
two cameras	\$150.00
three cameras	\$175.00
four cameras	\$200.00
Editing - per hour	\$50.00
Eng.-Efp. Package - per hour	\$25.00
director/operator	\$10.00
audio	\$8.00
Dubbing fees - per hour	
- video to video	\$10.00
- film transfer to video	\$50.00
Blueprint fee	\$2.00
Water - per 250 gallons	\$0.25
Traffic Fines	
Registered vehicles - within 72 hrs.	\$5.00
- after 72 hrs.	\$10.00
Non-registered vehicles	\$10.00
Penalties after end of semester	
- \$10-\$49 balance	\$10.00
- \$50+ balance	\$25.00
Fraudulent Registration	\$25.00
Post Office box rental - per semester	\$1.00
Lock change - residence hall	\$10.00
Intramural fee - per semester	\$8.00
Student teaching physical exam	\$12.00
Air conditioner installation	\$25.00
Mowing - rental units	\$10.00
Physical education - (optional)	
Men - uniform, towel & lock	\$5.00
Women - towel & lock	\$5.00
(includes refundable deposit of \$2.00)	
Key replacement fee	\$25.00

FACILITIES RENTALS	RENTAL FEES	
	Commercial	Non-Profit
Academic-Athletic Center		
- per day	\$1,000.00	\$500.00
ADUC Meeting Rooms		
Crager - per 4 hours	\$100.00	\$50.00
- per day	\$200.00	\$100.00
Riggle - per 4 hours	\$30.00	\$15.00
- per day	\$50.00	\$25.00
East A & B - per 4 hours	\$10.00	\$5.00
- per day	\$20.00	\$10.00
Red,Gold, Eagle A & B		
- per 4 hours	\$30.00	\$15.00
- per day	\$50.00	\$25.00
Alumni Center		
- per 4 hours (after 4:30 p.m. weekdays)	\$50.00	\$25.00
- per day (Saturday or Sunday only)	\$100.00	\$50.00
Bowling Lanes	\$25.00 per hour	
Breckinridge Auditorium		
- per 4 hours	\$50.00	\$25.00
- per day	\$100.00	\$50.00
Button Auditorium		
- per 4 hours	\$200.00	\$100.00
- per day	\$300.00	\$150.00
Lighting control system	\$10.00/hour	\$10.00/hour
Audio control system	\$13.00/hour	\$13.00/hour
Button Drill Room		
- per 4 hours	\$50.00	\$25.00
- per day	\$100.00	\$50.00
Duncan Recital Hall		
- per 4 hours	\$50.00	\$25.00
- per day	\$100.00	\$50.00
Fulbright Auditorium (Baird 117)		
- per 4 hours	\$50.00	\$25.00
- per day	\$100.00	\$50.00
Golf Course		
- weekday morning	\$250.00	\$125.00
- weekday afternoon	\$350.00	\$175.00
- all day	\$800.00	\$400.00
- Saturday/Sunday morning	\$1,000.00	\$500.00
- Saturday/Sunday afternoon	\$1,250.00	\$625.00
- all day	\$2,000.00	\$1,000.00
- total weekend	\$3,000.00	\$3,000.00

FACILITIES RENTALS	RENTAL FEES	
	Commercial	Non-Profit
Jayne Stadium/Track - per day	\$500.00	\$250.00
Laughlin Health Building		
- Gym North	\$20.00/hour	\$10.00/hour
- Gym South	\$20.00/hour	\$10.00/hour
- Wrestling Room	\$20.00/hour	\$10.00/hour
- Dance Studio	\$20.00/hour	\$10.00/hour
McClure Pool		
- includes 3 guards and one basketroom person	\$50.00/hour	\$25.00/hour
Reed Auditorium (Room 419)		
- per 4 hours	\$50.00	\$25.00
- per day	\$100.00	\$50.00
Richardson Arena		
- per day	\$500.00	\$250.00
Senff Natatorium		
- includes 2 guards	\$30.00/hour	\$15.00/hour
Soccer Field		
- per day	\$80.00	\$40.00
Wetherby Gymnasium		
- per day	\$500.00	\$250.00

OVERTIME COMPENSATION SCHEDULE FOR FACILITY RENTALS  
(weekends and after 4 p.m. weekdays)

Electrician	\$10.00 per hour
Media Technician	\$12.00 per hour
Carpenter	\$10.00 per hour
Custodian	\$8.00 per hour
Movers	\$8.00 per hour

Other Requirements:

1. If any activity requires a special cleanup, the scheduling party will be billed accordingly.
2. Groups using facilities under summer camp/conference policy will be charged a \$2.00 per person conference fee on a one-time basis for activities exceeding 36 hours of duration.
3. Fee Adjustment - The President may adjust rental fees in the best interests of the University.



AUXILIARY SERVICES

RESIDENCE HALL ROOM RENTALS

	Semester	Weekly
Women's Halls	\$440	\$32
East Mignon		
Mignon Hall		
Nunn Hall		
West Mignon		
Men's Halls	\$440	\$32
Butler		
Alumni Tower		
Cooper		
Regents		
Wilson		
Coeducational Halls	\$440	\$32
Mignon Tower		
Cartmell		
Women's - Per Summer Term	\$128	\$32
Men's - Per Summer Term	\$128	\$32

MARRIED STUDENT HOUSING

	Per Month
Trailers - with air conditioner	\$185
- without air conditioner	\$170
Trailer Pads	\$55
Apartments - one bedroom	\$170
- with air-conditioning	\$180
Studio Apartment	\$155
TV Cable	\$10

FACULTY/STAFF HOUSING

	Per Month
Gilley Apartments	215
Ward Oates Duplexes	225
Lakewood Terrace	
- 2 bedroom	205
- 3 bedroom	225
McClure Circle and N. Wilson Ave.	240
514 N. Wilson	250
Caudill Health Clinic Apartment	160
ADUC apartment	175
155 Fourth Street	205
153 East Second Street	255
Oppenheimer apartment	155

## OTHER AUXILIARY SERVICES

FY 86-87

Golf Course Fees	
Greens fee - faculty/staff, student	\$4.00
- others	\$6.00
Club rentals	\$3.00
Cart rentals - 9 holes	\$7.00
- 18 holes	\$12.50
Memberships - faculty/staff single	\$140.00
- faculty/staff family	\$170.00
- others single	\$170.00
- others family	\$250.00
- student	\$100.00
Guest Room Rentals - per person, per night	
University Center	\$12.00
Residence Halls	\$10.00
Coin Operated Laundry	
Wash - per cycle	\$0.75
Dry - per cycle	\$0.25
Television rentals	
- per semester	\$20.00
- per summer	\$7.00
Meal Plans - per semester	
20 meals/week	\$625.00
15 meals/week	\$585.00
10 meals/week	\$500.00
5 meals/week	\$325.00
lost card replacement	\$15.00
conference rate/day (base rate)	\$10.00

REFUND POLICY

Tuition, housing, meal plan and course fees may be refunded to students who withdraw during certain time periods following the start of each term. All other fees are not refundable. Refund periods and amounts are as follows:

<u>Fall and Spring Semesters</u>	<u>Refund Percentages</u>
First five days of classes	75%
Next ten days of classes	50%
Next five days of classes	25%
No refunds are given after the first twenty days of classes	
<u>Summer Terms</u>	<u>Refund Percentages</u>
First two days of classes	75%
Next four days of classes	50%
Next two days of classes	25%
No refunds are given after the first eight days of classes	

FY 86-87 REVENUE

DESCRIPTION	ACTUAL 1984-85	ESTIMATED 1985-86	PROJECTED 1986-87
<b>TUITION AND FEES</b>			
Resident Classification			
Fall Semester - U/G	\$1,639,591	\$1,652,600	\$1,535,751
Fall Semester - Grad	\$332,583	\$335,200	\$315,755
Spring Semester -U/G	\$1,472,163	\$1,508,992	\$1,397,361
Spring Semester - Grad	\$337,912	\$323,600	\$287,242
Summer Session - U/G	\$252,309	\$229,097	\$238,897
Summer Session - Grad	\$224,838	\$216,370	\$212,933
Subtotal	\$4,259,396	\$4,265,859	\$3,987,939
Non-Resident Classification			
Fall Semester - U/G	\$1,074,716	\$1,162,000	\$1,023,068
Fall Semester - Grad	\$155,632	\$129,900	\$119,656
Spring Semester - U/G	\$952,056	\$1,024,726	\$931,031
Spring Semester - Grad	\$153,079	\$125,252	\$109,549
Summer Session - U/G	\$108,260	\$114,548	\$102,521
Summer Session - Grad	\$86,642	\$76,365	\$82,029
Subtotal	\$2,530,385	\$2,632,791	\$2,367,854
TOTAL TUITION	\$6,789,781	\$6,898,650	\$6,355,793
<b>INSTRUCTION FEES</b>			
Activity & Service	\$2,652	\$2,000	\$2,000
Applied Sciences & Tech	\$11,226	\$0	\$0
Sciences and Mathematics	\$10,392	\$0	\$0
Humanities(Music)	\$27,849	\$21,000	\$21,000
Social Sci(History & Mil Sci	\$3,174	\$5,590	\$5,590
Reinstatement Fee	\$3,150	\$500	\$500
Deferred Payment	\$51,650	\$45,000	\$45,000
Extension/Corr Fees	\$21,386	\$17,000	\$23,000
Health Fee	\$88,145	\$140,010	\$182,050
TOTAL INSTRUCTION FEES	\$219,624	\$231,100	\$279,140
TOTAL TUITION & FEES	\$7,009,405	\$7,129,750	\$6,634,933
<b>STATE GOVT APPROPRIATIONS</b>			
State General Fund	\$21,050,800	\$21,971,200	\$23,494,700
CHE Alloc App Consortium	\$25,000	\$25,000	\$0
Enrollment Replacement Fund	\$0	\$0	\$500,000
Salary Incentive Fund	\$0	\$0	\$241,900
Ky. Teachers Retirement	\$1,273,792	\$1,215,700	\$1,273,951
TOTAL STATE FUNDS	\$22,349,592	\$23,211,900	\$25,510,551



FY 86-87 REVENUE

DESCRIPTION	ACTUAL 1984-85	ESTIMATED 1985-86	PROJECTED 1986-87
UNRESTRICTED GIFTS	\$3,000	\$0	\$0
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
University Farm	\$134,689	\$100,000	\$100,000
Change of Schedule Fees	\$28	\$24,000	\$24,000
Late Registration Fees	\$5,725	\$7,750	\$4,000
Transcript Fees	\$13,311	\$20,500	\$17,000
Testing Fees	\$11,102	\$11,500	\$11,500
Inst. Food Laboratory	\$25,214	\$23,620	\$22,000
Breeding Program	\$22,488	\$22,000	\$23,250
Bowling Lane	\$7,798	\$7,000	\$9,000
I.D. Card Fee	\$758	\$1,000	\$500
Library Fines	\$15,681	\$12,000	\$15,000
Child Dev Laboratory	\$18,720	\$19,480	\$16,640
Football Gate Receipts	\$53,329	\$63,000	\$59,000
Basketball Gate Receipts	\$69,385	\$95,000	\$70,000
Football Guarantees	\$10,000	\$0	\$60,000
Basketball Guarantees	\$35,000	\$21,000	\$17,500
NCAA/OVC Proceeds	\$2,013	\$8,000	\$3,000
Performing Arts	\$38,509	\$50,000	\$38,750
TOTAL SALES AND SERVICES	\$463,750	\$485,850	\$491,140
OTHER CHARGES			
Water Testing Laboratory	\$18,032	\$19,000	\$24,000
Service Charges	\$5,953	\$8,000	\$8,000
Parking	\$119,252	\$102,000	\$164,000
Investment Income	\$507,648	\$320,000	\$320,000
Telephone Recharges	\$12,131	\$10,000	\$5,000
Veteran Aff Counselors	\$5,899	\$1,200	\$1,200
Cont. Ed. - Conferences	\$47,816	\$6,000	\$10,000
Telecommunication Repairs	\$9,771	\$7,500	\$8,000
Health Clinic	\$5,686	\$2,885	\$3,035
Trail Blazer Advertising	\$23,187	\$16,000	\$16,000
Telephone Pay Stations	\$2,467	\$0	\$1,000
MSU Foundation Supp Serv	\$18,876	\$4,200	\$4,200
Inter-Library Loans	\$14,305	\$14,000	\$12,000
Other Income	\$53,984	\$0	\$0
Conference Fees	\$0	\$5,000	\$5,000
Community Services	\$280	\$0	\$0
Community Education	\$4,630	\$0	\$0

FY 86-87 REVENUE

DESCRIPTION	ACTUAL 1984-85	ESTIMATED 1985-86	PROJECTED 1986-87
Facilities Rental	\$14,400	\$10,000	\$10,000
Maintenance Supplies	\$27,698	\$31,000	\$0
Lecture and Concert		\$6,000	\$4,450
IMPACT Center	\$4,791	\$1,500	\$2,900
EAF Support	\$0	\$0	\$40,000
Eagle Lake	\$0	\$0	\$1,000
Sale of Surplus Prop	\$2,270	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$899,076</b>	<b>\$564,285</b>	<b>\$639,785</b>
<b>FUND BALANCE</b>			
Budgeted Fund Balance	\$0	\$1,064,624	\$1,000,000
Rebudgeted Fund Balance	\$0		
Unbudgeted Revenue Control	\$0		
<b>TOTAL FUND BALANCE</b>	<b>\$0</b>	<b>\$1,064,624</b>	<b>\$1,000,000</b>
<b>INDIRECT &amp; ADMIN COST RECOV</b>	<b>\$130,943</b>	<b>\$81,000</b>	<b>\$81,000</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$30,855,766</b>	<b>\$32,537,409</b>	<b>\$34,357,409</b>
<b>HOUSING</b>			
Residence Halls	\$2,285,740	\$0	\$0
Fall	\$0	\$1,243,795	\$1,067,000
Spring	\$0	\$1,159,025	\$967,560
Summer	\$0	\$80,040	\$80,040
Subtotal	\$2,285,740	\$2,482,860	\$2,114,600
Married Student Housing			
Trailers	\$217,168	\$243,485	\$41,382
Married Housing	\$268,248	\$261,426	\$267,167
Subtotal	\$485,416	\$504,911	\$308,549
Faculty Housing	\$138,310	\$136,342	\$154,454
Workshop/Convention Hsg	\$145,830	\$130,000	\$130,000
Utility Recharges	\$623	\$0	\$0
Gas	\$9,382	\$10,000	\$10,000
Water	\$3,246	\$4,000	\$4,000
Electric	\$1,027	\$1,000	\$1,000
Subtotal	\$14,278	\$15,000	\$15,000

FY 86-87 REVENUE

DESCRIPTION	ACTUAL 1984-85	ESTIMATED 1985-86	PROJECTED 1986-87
TV Rentals	\$12,604	\$14,000	\$7,600
TV Cable	\$16,467	\$14,000	\$14,000
TOTAL HOUSING	\$3,098,645	\$3,297,113	\$2,744,203
FOOD SERVICES			
ADUC Cafeteria	\$655,946	\$620,986	\$472,406
Catering	\$0	\$0	\$51,900
Alumni Tower Cafeteria	\$136,349	\$125,000	\$44,500
Meal Plan	\$402,576	\$400,000	\$385,000
Quality Vending(machines)	\$44,995	\$14,500	\$29,400
Concessions/Vending(soft drk	\$208,957	\$220,000	\$161,800
Concessions	\$40,866	\$40,000	\$36,500
Dining Club	\$18,675	\$25,000	\$425,000
Sugar Shack	\$48,893	\$50,000	\$45,600
TOTAL FOOD SERVICES	\$1,557,257	\$1,495,486	\$1,652,106
UNIVERSITY STORE	\$1,359,439	\$1,405,230	\$1,155,500
OTHER SOURCES			
University Student Union			
Guest Room Rentals	\$1,897	\$0	\$1,000
P. O. Box Rentals	\$340	\$0	\$0
Rec Room Games	\$49,919	\$48,000	\$48,000
Copy Center	\$251,776	\$0	\$0
Printing/Copy Center	\$40,613	\$95,000	\$98,384
Office Supplies	\$0	\$36,000	\$36,000
Convenience Copiers	\$0	\$121,600	\$121,600
Coin Operated Copiers	\$0	\$25,000	\$25,000
Laundry	\$5,266	\$40,000	\$80,000
Golf Course	\$102,769	\$104,000	\$110,000
TOTAL OTHER SOURCES	\$452,580	\$469,600	\$519,984
TOTAL AUXILIARY SERVICES	\$6,467,921	\$6,667,429	\$6,071,793
TOTAL AVAILABLE REVENUE	\$37,323,687	\$39,204,838	\$40,429,202

EDUCATION AND GENERAL  
REVENUE AND EXPENDITURE SUMMARY

	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>REVENUES</b>			
TUITION AND FEES	\$7,009,405	\$7,129,750	\$6,634,933
STATE GEN FUND APPROP	\$21,075,800	\$21,996,200	\$24,236,600
OTHER STATE APPROP	\$1,273,792	\$1,215,700	\$1,273,951
UNRESTRICTED GIFTS	\$3,000	\$0	\$0
SALES AND SERVICES	\$463,750	\$485,850	\$491,140
OTHER CHARGES	\$899,076	\$564,285	\$639,785
FUND BALANCE	\$0	\$1,064,624	\$1,000,000
INDIRECT COST REIMB	\$130,943	\$81,000	\$81,000
<b>TOTAL EDUCATION AND GENERAL</b>	<b>\$30,855,766</b>	<b>\$32,537,409</b>	<b>\$34,357,409</b>
<b>EXPENDITURES</b>			
INSTRUCTION	\$11,722,131	\$11,994,093	\$12,514,489
RESEARCH	\$29,692	\$40,000	\$50,000
PUBLIC SERVICE	\$837,786	\$778,019	\$808,638
LIBRARIES	\$1,192,193	\$1,253,515	\$1,324,630
ACADEMIC SUPPORT	\$1,724,946	\$1,942,111	\$1,994,972
STUDENT SERVICES	\$3,087,394	\$3,023,291	\$2,914,160
INSTITUTIONAL SUPPORT	\$5,431,355	\$6,320,828	\$6,832,153
OPERATIONS & MAINTENANCE	\$4,093,788	\$4,214,172	\$4,345,010
FINANCIAL AID	\$758,944	\$1,179,235	\$1,274,615
MANDATORY TRANSFERS	\$1,801,293	\$1,792,145	\$2,138,027
<b>TOTAL EDUCATION AND GENERAL</b>	<b>\$30,679,522</b>	<b>\$32,537,409</b>	<b>\$34,196,694</b>



AUXILIARY ENTERPRISES  
REVENUE AND EXPENDITURE SUMMARY

	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
REVENUES			
HOUSING	\$3,098,645	\$3,297,113	\$2,744,203
FOOD SERVICES	\$1,557,257	\$1,495,486	\$1,652,106
UNIVERSITY STORE	\$1,359,439	\$1,405,230	\$1,155,500
GOLF COURSE	\$102,769	\$104,000	\$110,000
RECREATION ROOM	\$49,919	\$48,000	\$48,000
COPY CENTER	\$292,389	\$277,600	\$280,984
OTHER SOURCES	\$7,503	\$40,000	\$81,000
 TOTAL AUXILIARY ENTERPRISES	 \$6,467,921	 \$6,667,429	 \$6,071,793
 EXPENDITURES			
HOUSING	\$2,886,389	\$3,335,346	\$3,037,191
FOOD SERVICES	\$1,541,810	\$1,596,699	\$1,652,106
UNIVERSITY STORE	\$1,227,308	\$1,285,164	\$1,020,547
GOLF COURSE	\$122,879	\$131,870	\$125,897
RECREATION ROOM	\$21,523	\$40,750	\$32,000
COPY CENTER	\$243,822	\$277,600	\$280,984
OTHER	\$24,026	\$0	\$83,783
 TOTAL AUXILIARY ENTERPRISES	 \$6,067,757	 \$6,667,429	 \$6,232,508
 INSTITUTIONAL TOTAL EXPENSES	 \$36,747,279	 \$39,204,838	 \$40,429,202

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>BOARDS</b>			
TOTAL PERSONNEL	\$3,953	\$8,700	\$8,700
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$88,965	\$83,800	\$82,877
TOTAL CAPITAL	\$0	\$0	\$0
TOTAL BOARDS	\$92,918	\$92,500	\$91,577
<b>PRESIDENT</b>			
TOTAL PERSONNEL	\$218,297	\$274,089	\$192,981
TOTAL FRINGE	\$33,518	\$48,451	\$34,973
TOTAL OPERATING	\$24,553	\$50,700	\$46,058
TOTAL CAPITAL	\$15,148	\$5,000	\$0
TOTAL PRESIDENT	\$291,516	\$378,240	\$274,012
<b>UNIVERSITY RELATIONS</b>			
TOTAL PERSONNEL	\$355,770	\$296,338	\$323,102
TOTAL FRINGE	\$63,866	\$58,339	\$63,828
TOTAL OPERATING	\$208,054	\$153,675	\$141,692
TOTAL CAPITAL	\$7,971	\$0	\$5,000
TOTAL UNIV RELATIONS	\$635,661	\$508,352	\$533,622
<b>ATHLETICS</b>			
TOTAL PERSONNEL	\$575,432	\$576,358	\$595,562
TOTAL FRINGE	\$100,022	\$108,587	\$117,284
TOTAL OPERATING	\$826,631	\$834,494	\$851,198
TOTAL CAPITAL	\$32,147	\$6,720	\$16,720
TOTAL ATHLETICS	\$1,534,232	\$1,526,159	\$1,580,764
<b>DIVISION OF ADMINISTRATIVE AND FISCAL SERVICES</b>			
TOTAL PERSONNEL	\$3,197,329	\$3,624,668	\$3,766,275
TOTAL FRINGE	\$591,928	\$662,573	\$702,298
TOTAL OPERATING	\$3,076,632	\$2,973,447	\$3,014,171
TOTAL CAPITAL	\$713,821	\$396,715	\$494,715
TOTAL ADMIN & FISCAL SERVICES	\$7,579,710	\$7,657,403	\$7,977,459
<b>DIVISION OF STUDENT DEVELOPMENT</b>			
TOTAL PERSONNEL	\$1,133,682	\$1,014,252	\$946,367
TOTAL FRINGE	\$181,249	\$182,919	\$166,691
TOTAL OPERATING	\$277,942	\$253,018	\$279,499
TOTAL GRANTS, LOANS, BENEFITS	\$758,944	\$1,179,235	\$1,274,615
TOTAL CAPITAL	\$9,403	\$0	\$29,100
TOTAL STUDENT DEVELOPMENT	\$2,361,220	\$2,629,424	\$2,696,272

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
TOTAL PERSONNEL	\$1,092,954	\$1,205,110	\$1,320,349
TOTAL FRINGE	\$202,118	\$232,957	\$260,878
TOTAL OPERATING	\$280,548	\$422,101	\$439,179
TOTAL CAPITAL	\$379,082	\$338,025	\$402,311
TOTAL ACADEMIC AFFAIRS - VP	\$1,954,702	\$2,198,193	\$2,422,717
GRADUATE AND SPECIAL ACADEMIC PROGRAMS			
TOTAL PERSONNEL	\$732,208	\$1,400,441	\$1,472,323
TOTAL FRINGE	\$128,826	\$105,210	\$102,088
TOTAL OPERATING	\$307,157	\$349,482	\$358,337
TOTAL CAPITAL	\$27,768	\$4,000	\$5,500
TOTAL GRAD & SPEC ACAD PROGRAMS	\$1,195,959	\$1,859,133	\$1,938,248
COLLEGE OF ARTS AND SCIENCES			
TOTAL PERSONNEL	\$4,331,261	\$4,149,893	\$4,342,917
TOTAL FRINGE	\$792,008	\$784,387	\$846,662
TOTAL OPERATING	\$266,718	\$342,068	\$355,004
TOTAL CAPITAL	\$97,057	\$35,750	\$90,750
TOTAL ARTS AND SCIENCES	\$5,487,044	\$5,312,098	\$5,635,333
COLLEGE OF PROFESSIONAL STUDIES			
TOTAL PERSONNEL	\$3,835,878	\$3,659,793	\$3,637,436
TOTAL FRINGE	\$691,060	\$678,031	\$715,611
TOTAL OPERATING	\$121,322	\$221,950	\$225,350
TOTAL CAPITAL	\$33,679	\$3,000	\$53,500
TOTAL PROFESSIONAL STUDIES	\$4,681,939	\$4,562,774	\$4,631,897
COLLEGE OF APPLIED SCIENCE AND TECHNOLOGY			
TOTAL PERSONNEL	\$1,725,664	\$1,778,825	\$1,824,261
TOTAL FRINGE	\$319,620	\$345,465	\$363,559
TOTAL OPERATING	\$399,580	\$436,468	\$434,150
TOTAL CAPITAL	\$42,980	\$4,600	\$28,075
TOTAL APPLIED SCI AND TECH	\$2,487,844	\$2,565,358	\$2,650,045

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
OTHER			
TOTAL PERSONNEL	\$39,125	\$0	\$0
TOTAL FRINGE	\$182,245	\$214,000	\$414,345
TOTAL OPERATING	\$534,144	\$466,508	\$448,650
TOTAL DEBT SERVICE	\$1,591,858	\$1,595,545	\$1,941,427
TOTAL CAPITAL	\$29,405	\$971,722	\$960,326
TOTAL OTHER	\$2,376,777	\$3,247,775	\$3,764,748
EDUCATION AND GENERAL			
TOTAL PERSONNEL	\$17,241,553	\$17,988,467	\$18,430,273
TOTAL FRINGE	\$3,286,460	\$3,420,919	\$3,788,217
TOTAL OPERATING	\$6,412,246	\$6,587,711	\$6,676,165
TOTAL GRANTS, LOANS, BENEFITS	\$758,944	\$1,179,235	\$1,274,615
TOTAL DEBT SERVICE	\$1,591,858	\$1,595,545	\$1,941,427
TOTAL CAPITAL	\$1,388,461	\$1,765,532	\$2,085,997
GRAND TOTAL E & G	\$30,679,522	\$32,537,409	\$34,196,694
AUXILIARY SERVICES			
TOTAL PERSONNEL	\$1,525,606	\$1,352,474	\$1,351,998
TOTAL FRINGE	\$233,481	\$233,704	\$228,738
TOTAL OPERATING	\$3,693,741	\$4,032,420	\$3,672,818
TOTAL DEBT SERVICE	\$477,250	\$929,340	\$854,963
TOTAL CAPITAL	\$137,679	\$119,491	\$123,991
TOTAL AUXILIARY SERVICES	\$6,067,757	\$6,667,429	\$6,232,508
INSTITUTIONAL TOTALS			
TOTAL PERSONNEL	\$18,767,159	\$19,340,941	\$19,782,271
TOTAL FRINGE	\$3,519,941	\$3,654,623	\$4,016,955
TOTAL OPERATING	\$10,105,987	\$10,620,131	\$10,348,983
TOTAL GRANTS, LOANS, BENEFITS	\$758,944	\$1,179,235	\$1,274,615
TOTAL DEBT SERVICE	\$2,069,108	\$2,524,885	\$2,796,390
TOTAL CAPITAL	\$1,526,140	\$1,885,023	\$2,209,988
GRAND TOTAL INSTITUTION	\$36,747,279	\$39,204,838	\$40,429,202

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
BOARD OF REGENTS	\$7,389	\$2,450	\$2,450
STUDENT PUBLICATIONS	\$85,529	\$90,050	\$89,127
TOTAL BOARDS	\$92,918	\$92,500	\$91,577
PRESIDENT	\$283,712	\$319,633	\$263,870
LEGAL COUNSEL	\$7,804	\$58,607	\$10,142
INTERNAL AUDITOR	\$0	\$0	\$0
SUBTOTAL PRESIDENT	\$291,516	\$378,240	\$274,012
ASSIST. TO THE PRES. FOR UNIVERSITY RELATIONS	\$100,840	\$90,411	\$126,650
ALUMNI RELATIONS	\$141,596	\$128,365	\$127,768
COMMUNITY SERVICES	\$40,657	\$0	\$0
DEVELOPMENT	\$114,264	\$114,529	\$123,049
PUBLIC INFORMATION	\$238,304	\$175,047	\$156,155
SUBTOTAL UNIVERSITY RELATIONS	\$635,661	\$508,352	\$533,622
ATHLETICS	\$134,426	\$163,800	\$156,183
CHEERLEADERS	\$12,363	\$14,220	\$11,670
TRAINER	\$58,875	\$56,424	\$74,513
SPORTS INFORMATION	\$36,431	\$43,798	\$46,741
BASEBALL-MEN	\$88,623	\$81,491	\$84,431
BASKETBALL-MEN	\$286,682	\$253,317	\$270,883
FOOTBALL-MEN	\$576,369	\$581,166	\$589,656
GOLF-MEN	\$18,542	\$19,775	\$21,758
SOCCER	\$10,428	\$11,378	\$11,019
TENNIS-MEN	\$22,031	\$24,130	\$24,429
SWIMMING/CROSS COUNTRY	\$41,392	\$39,739	\$37,404
BASKETBALL-WOMEN	\$113,147	\$114,772	\$118,144
SOFTBALL-WOMEN	\$47,236	\$36,787	\$38,396
TENNIS-WOMEN	\$26,842	\$23,474	\$23,011
VOLLEYBALL-WOMEN	\$60,845	\$61,888	\$72,526
SUBTOTAL ATHLETICS	\$1,534,232	\$1,526,159	\$1,580,764
TOTAL PRESIDENT-ADMINISTRATION	\$2,461,409	\$2,412,751	\$2,388,398
VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES	\$90,855	\$153,261	\$207,264
BUDGETS AND MANAGEMENT INFORMATION SERVICES	\$94,921	\$168,935	\$156,463
ORGANIZED RESEARCH	\$2,798	\$0	\$0
BUSINESS SERVICES	\$580,033	\$646,691	\$670,317

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
COMPUTING SERVICES	\$673,342	\$738,280	\$766,643
PERSONNEL SERVICES	\$201,935	\$126,611	\$140,167
WMKY RADIO	\$239,620	\$236,564	\$276,093
SAFETY AND SECURITY	\$375,988	\$418,448	\$426,072
COMMUNICATION SERVICES	\$305,392	\$215,621	\$221,203
TELEPHONE SYSTEM (TELECOMMUNICATIONS)	\$443,780	\$409,263	\$418,885
PRINTING SERVICES	\$271,806	\$219,195	\$241,975
POST OFFICE	\$194,447	\$68,656	\$62,011
UNIVERSITY BOWLING LANES	\$11,005	\$41,706	\$45,356
PHYSICAL PLANT ADMINISTRATION	\$345,480	\$324,708	\$490,776
GENERAL SERVICES (FORMERLY TRUCKING AND MOVING)	\$171,574	\$172,911	\$186,854
POWER PLANT	\$472,377	\$569,731	\$585,947
MECHANICAL SHOP	\$310,739	\$354,895	\$353,390
CARPENTRY	\$312,688	\$340,816	\$367,103
LAND AND GROUNDS MAINTENANCE	\$244,825	\$220,700	\$170,349
UTILITIES - E & G (FORMERLY GENERAL SERVICES)	\$937,587	\$1,025,600	\$895,000
CUSTODIAL SERVICES	\$650,273	\$711,527	\$697,050
PEST CONTROL	\$19,621	\$24,085	\$22,102
WAREHOUSE	(\$74,932)	\$30,000	\$25,000
FACILITY REMODELING	\$384,929	\$250,000	\$310,000
MOTOR POOL	\$282,003	\$169,373	\$205,711
LAWN AND GROUNDS MOD.	\$36,624	\$0	\$0
UPHOLSTERY SHOP	\$0	\$19,826	\$35,728
 TOTAL ADM. & FISCAL SERVICES	 \$7,579,710	 \$7,657,403	 \$7,977,459
 VICE PRESIDENT FOR STUDENT DEVELOPMENT	 \$217,129	 \$108,060	 \$187,490
CAREER PLANNING & PLACEMENT	\$25,717	\$59,861	\$64,792
COUNSELING CENTER	\$132,456	\$153,702	\$203,827
FINANCIAL AID	\$137,101	\$130,100	\$147,251
GRANTS AND SCHOLARSHIPS	\$758,944	\$1,179,235	\$1,274,615
HEALTH SERVICES	\$256,814	\$263,325	\$260,492
RESIDENCE EDUCATION	\$461,985	\$401,490	\$205,017
INTRAMURALS	\$45,549	\$0	\$0
UNIVERSITY CENTER AND STUDENT ACTIVITIES	\$62,737	\$333,651	\$352,788
STUDENT ACTIVITIES AND ORGANIZATIONS	\$262,788	\$0	\$0
 TOTAL STUDENT DEVELOPMENT	 \$2,361,220	 \$2,629,424	 \$2,696,272

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
VICE PRESIDENT FOR ACADEMIC AFFAIRS	\$212,775	\$214,715	\$271,458
ACADEMIC ASSESSMENT	\$8,814	\$89,582	\$94,698
ADMISSIONS	\$272,464	\$344,670	\$417,100
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,192,193	\$1,253,515	\$1,324,630
REGISTRAR	\$171,215	\$179,470	\$220,476
FACULTY AND STAFF DEVELOPMENT	\$95,473	\$108,650	\$83,179
FIELD CAREER EXPERIENCE	\$0	\$0	\$0
UNIVERSITY SENATE	\$183	\$0	\$0
FACULTY SENATE	\$1,585	\$7,591	\$11,176
 TOTAL ACADEMIC AFFAIRS-VP	 \$1,954,702	 \$2,198,193	 \$2,422,717
GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)	\$166,042	\$389,430	\$428,264
INSTITUTE FOR PUBLIC SERVICE AND APPALACHIAN DEVELOPMENT	\$321,345	\$329,143	\$249,704
EXTENDED CAMPUS	\$167,701	\$131,643	\$207,570
HONORS PROGRAM	\$0	\$5,600	\$5,635
RESEARCH, GRANTS, & CONTRACTS	\$123,073	\$128,512	\$151,110
FACULTY RESEARCH	\$18,712	\$30,000	\$40,000
INDIRECT COST REBATE	\$8,182	\$10,000	\$10,000
AREA HEALTH EDUCATION SYSTEMS	\$17,860	\$20,640	\$20,640
REGIONAL CAMPUS (FORMERLY INSTRUCTION CENTERS)	\$139,831	\$123,000	\$142,050
SUMMER SESSIONS	\$0	\$560,000	\$560,000
UNIV ENRICH PROGRAM	\$1,879	\$46,379	\$29,350
TRIO PROGRAMS	\$229,675	\$84,786	\$91,266
INTERNATIONAL STUDIES	\$1,659	\$0	\$2,659
 TOTAL GRAD. & SPEC. ACAD PROG.	 \$1,195,959	 \$1,859,133	 \$1,938,248
COLLEGE OF ARTS AND SCIENCES (DEAN)	\$308,609	\$242,003	\$279,587
ACADEMY OF ARTS	\$38,136	\$50,000	\$38,750
ART	\$357,226	\$336,075	\$361,689
ART GALLERY	\$14,659	\$7,400	\$7,400
BIOLOGICAL & ENVIRON. SCIENCES	\$585,069	\$505,223	\$545,968
WATER ANALYSIS LAB	\$30,327	\$30,669	\$36,521
COMMUNICATIONS	\$707,454	\$627,568	\$670,146
ENGLISH, FOREIGN LANG & PHIL.	\$879,338	\$888,969	\$943,608
GEOGRAPHY, GOVERNMENT & HISTORY	\$710,317	\$670,348	\$674,069
MATHEMATICS	\$469,283	\$491,794	\$509,316
MUSIC	\$835,265	\$836,968	\$896,970
PHYSICAL SCIENCES	\$551,320	\$540,816	\$582,314
TV PRODUCTION	\$41	\$84,265	\$88,995
 TOTAL COLLEGE OF ARTS & SCI.	 \$5,487,044	 \$5,312,098	 \$5,635,333

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
COLLEGE OF PROFESSIONAL STUDIES (DEAN)	\$187,915	\$281,562	\$232,629
BUSINESS AND ECONOMICS	\$1,428,976	\$1,345,889	\$1,358,305
EDUCATION	\$1,439,320	\$1,389,018	\$1,600,000
CHILD DEVELOPMENT CENTER	\$32,458	\$34,880	\$37,455
PROFESSIONAL LAB EXPERIENCES	\$106,229	\$168,540	\$0
HEALTH, PHYSICAL EDUCATION, AND RECREATION	\$697,802	\$632,215	\$642,379
MILITARY SCIENCE	\$20,059	\$20,256	\$21,431
PSYCHOLOGY	\$384,986	\$302,449	\$324,437
SOCIOLOGY	\$384,194	\$387,965	\$415,261
<b>TOTAL COLLEGE OF PROF. STUDIES</b>	<b>\$4,681,939</b>	<b>\$4,562,774</b>	<b>\$4,631,897</b>
COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)	\$122,596	\$145,697	\$150,143
UNIVERSITY FARM	\$354,592	\$349,806	\$339,215
BREEDING PROGRAM	\$19,352	\$22,000	\$23,250
AGRICULTURE	\$404,201	\$384,093	\$377,162
MINING TECH PROGRAM	\$69,057	\$71,801	\$73,120
VET TECH PROGRAM	\$141,783	\$148,957	\$150,743
HOME ECONOMICS	\$329,135	\$330,667	\$313,957
INDUST. EDUCATION & TECHNOLOGY	\$583,073	\$612,361	\$612,277
NURSING & ALLIED HEALTH	\$379,978	\$412,559	\$515,385
RAD TECH PROGRAM	\$84,077	\$87,417	\$94,793
<b>TOTAL COLLEGE OF A S &amp; T</b>	<b>\$2,487,844</b>	<b>\$2,565,358</b>	<b>\$2,650,045</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$15,807,488</b>	<b>\$16,497,556</b>	<b>\$17,278,240</b>
UNDIST INSTITUTIONAL SUPPORT	\$372,466	\$269,908	\$252,050
UNBUDGETED REVENUES	\$0	\$0	\$0
FUND BALANCE - RECURRING	\$0	\$131,677	\$200,000
FUND BALANCE - NON-RECURRING	\$0	\$840,045	\$760,326
EDUC & GEN DEBT SERVICE	\$1,591,858	\$1,595,545	\$1,941,427
FACULTY-STAFF BENEFITS	\$156,321	\$214,000	\$414,345
MATCHING FUNDS	\$209,435	\$196,600	\$196,600
VICE PRESIDENT FOR UNIVERSITY AND REGIONAL SERVICES	\$46,697	\$0	\$0
<b>TOTAL UNDIST. INSTIT. SUPPORT</b>	<b>\$2,376,777</b>	<b>\$3,247,775</b>	<b>\$3,764,748</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$30,679,522</b>	<b>\$32,537,409</b>	<b>\$34,196,694</b>



ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
AUXILIARY SERVICES			
CABLE TV SERVICE	\$89,682	\$114,410	\$115,969
COPY CENTER	\$243,822	\$277,600	\$280,984
MARRIED HOUSING	\$46,695	\$50,000	\$65,500
TRAILER PARKS	\$200,852	\$195,840	\$40,960
UNIVERSITY CENTER CUSTODIAL	\$0	\$90,601	\$73,067
UNIVERSITY CENTER - O & M	\$0	\$0	\$53,000
RESIDENCE HALL-TELEPHONE	\$0	\$0	\$174,952
RESIDENCE HALL SERVICES	\$1,598,867	\$1,622,891	\$1,011,500
RESIDENCE HALL-HOUSING	\$0	\$0	\$381,590
CONCESSIONS/VENDING	\$225,578	\$212,993	\$200,951
FOOD SERVICES	\$10,273	\$52,822	\$108,328
ADUC CAFETERIA	\$842,532	\$828,217	\$876,043
ALUMNI TOWER CAFETERIA	\$463,427	\$502,667	\$410,320
CATERING	\$0	\$0	\$56,464
UNIVERSITY STORE	\$1,227,308	\$1,285,164	\$1,020,547
GOLF COURSE	\$122,879	\$131,870	\$125,897
FACULTY/STAFF HOUSING	\$20,935	\$21,400	\$30,800
SUGAR SHACK	\$24,026	\$0	\$0
STUDENT HOUSING	\$343,892	\$203,945	\$191,935
UNIV CTR - HOUSING	\$108,216	\$0	\$0
LAUNDRY	\$0	\$0	\$30,783
RESIDENCE EDUCATION	\$0	\$106,919	\$95,955
RECREATION ROOM	\$21,523	\$40,750	\$32,000
AUXILIARY DEBT SERVICE	\$477,250	\$929,340	\$854,963
 TOTAL AUXILIARY SERVICES	 \$6,067,757	 \$6,667,429	 \$6,232,508
 TOTAL INSTITUTIONAL	 \$36,747,279	 \$39,204,838	 \$40,429,202

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>BOARD OF REGENTS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,389	\$2,450	\$2,450
Capital Outlay	\$0	\$0	\$0
<b>Total Board of Regents</b>	<b>\$7,389</b>	<b>\$2,450</b>	<b>\$2,450</b>
<b>STUDENT PUBLICATIONS</b>			
Personnel Wages	\$3,953	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$81,576	\$81,350	\$80,427
Capital Outlay	\$0	\$0	\$0
<b>Total Student Publications</b>	<b>\$85,529</b>	<b>\$90,050</b>	<b>\$89,127</b>
<b>TOTAL BOARDS</b>	<b>\$92,918</b>	<b>\$92,500</b>	<b>\$91,577</b>
<b>PRESIDENT</b>			
Personnel Wages	\$213,297	\$232,549	\$185,555
Fringe Benefits	\$33,166	\$40,384	\$32,357
Operating Expenses	\$24,396	\$46,700	\$45,958
Capital Outlay	\$12,853	\$0	\$0
<b>Total President</b>	<b>\$283,712</b>	<b>\$319,633</b>	<b>\$263,870</b>
<b>LEGAL COUNSEL</b>			
Personnel Wages	\$5,000	\$41,540	\$7,426
Fringe Benefits	\$352	\$8,067	\$2,616
Operating Expenses	\$157	\$4,000	\$100
Capital Outlay	\$2,295	\$5,000	\$0
<b>Total Legal Counsel</b>	<b>\$7,804</b>	<b>\$58,607</b>	<b>\$10,142</b>
<b>INTERNAL AUDITOR</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Internal Auditor</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL PRESIDENT</b>	<b>\$291,516</b>	<b>\$378,240</b>	<b>\$274,012</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
ASSIST. TO THE PRES. FOR UNIVERSITY RELATIONS			
Personnel Wages	\$55,501	\$54,715	\$78,290
Fringe Benefits	\$9,682	\$10,136	\$14,401
Operating Expenses	\$35,657	\$25,560	\$28,959
Capital Outlay	\$0	\$0	\$5,000
Total University Relations	\$100,840	\$90,411	\$126,650
ALUMNI RELATIONS			
Personnel Wages	\$89,030	\$57,263	\$59,991
Fringe Benefits	\$15,819	\$11,452	\$12,344
Operating Expenses	\$36,747	\$59,650	\$55,433
Capital Outlay	\$0	\$0	\$0
Total Alumni Relations	\$141,596	\$128,365	\$127,768
COMMUNITY SERVICES			
Personnel Wages	\$21,336	\$0	\$0
Fringe Benefits	\$3,827	\$0	\$0
Operating Expenses	\$15,494	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Community Services	\$40,657	\$0	\$0
DEVELOPMENT			
Personnel Wages	\$71,671	\$70,168	\$76,634
Fringe Benefits	\$14,045	\$15,011	\$16,311
Operating Expenses	\$20,577	\$29,350	\$30,104
Capital Outlay	\$7,971	\$0	\$0
Total Development	\$114,264	\$114,529	\$123,049
PUBLIC INFORMATION			
Personnel Wages	\$118,232	\$114,192	\$108,187
Fringe Benefits	\$20,493	\$21,740	\$20,772
Operating Expenses	\$99,579	\$39,115	\$27,196
Capital Outlay	\$0	\$0	\$0
Total Public Information	\$238,304	\$175,047	\$156,155
SUBTOTAL UNIVERSITY RELATIONS	\$635,661	\$508,352	\$533,622

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>ATHLETICS</b>			
Personnel Wages	\$94,343	\$117,867	\$108,427
Fringe Benefits	\$17,087	\$21,822	\$20,852
Operating Expenses	\$19,596	\$24,111	\$26,904
Capital Outlay	\$3,400	\$0	\$0
<b>Total Athletics</b>	<b>\$134,426</b>	<b>\$163,800</b>	<b>\$156,183</b>
<b>CHEERLEADERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$12,363	\$14,220	\$11,670
Capital Outlay	\$0	\$0	\$0
<b>Total Cheerleaders</b>	<b>\$12,363</b>	<b>\$14,220</b>	<b>\$11,670</b>
<b>TRAINER</b>			
Personnel Wages	\$37,187	\$34,104	\$36,510
Fringe Benefits	\$6,270	\$6,675	\$7,315
Operating Expenses	\$15,418	\$15,645	\$18,688
Capital Outlay	\$0	\$0	\$12,000
<b>Total Trainer</b>	<b>\$58,875</b>	<b>\$56,424</b>	<b>\$74,513</b>
<b>SPORTS INFORMATION</b>			
Personnel Wages	\$22,531	\$24,032	\$25,535
Fringe Benefits	\$3,530	\$4,656	\$5,051
Operating Expenses	\$10,370	\$15,110	\$16,155
Capital Outlay	\$0	\$0	\$0
<b>Total Sports Information</b>	<b>\$36,431</b>	<b>\$43,798</b>	<b>\$46,741</b>
<b>BASEBALL-MEN</b>			
Personnel Wages	\$37,442	\$33,200	\$34,362
Fringe Benefits	\$5,895	\$5,848	\$6,299
Operating Expenses	\$45,286	\$42,443	\$43,770
Capital Outlay	\$0	\$0	\$0
<b>Total Baseball-Men</b>	<b>\$88,623</b>	<b>\$81,491</b>	<b>\$84,431</b>
<b>BASKETBALL-MEN</b>			
Personnel Wages	\$112,519	\$103,348	\$108,443
Fringe Benefits	\$19,181	\$19,204	\$20,776
Operating Expenses	\$151,500	\$129,805	\$140,704
Capital Outlay	\$3,482	\$960	\$960
<b>Total Basketball-Men</b>	<b>\$286,682</b>	<b>\$253,317</b>	<b>\$270,883</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>FOOTBALL-MEN</b>			
Personnel Wages	\$182,393	\$188,063	\$193,704
Fringe Benefits	\$32,941	\$34,223	\$36,397
Operating Expenses	\$338,889	\$353,120	\$355,795
Capital Outlay	\$22,146	\$5,760	\$3,760
<b>Total Football-Men</b>	<b>\$576,369</b>	<b>\$581,166</b>	<b>\$589,656</b>
<b>GOLF-MEN</b>			
Personnel Wages	\$2,324	\$2,376	\$2,495
Fringe Benefits	\$400	\$1,012	\$1,123
Operating Expenses	\$15,818	\$16,387	\$18,140
Capital Outlay	\$0	\$0	\$0
<b>Total Golf-Men</b>	<b>\$18,542</b>	<b>\$19,775</b>	<b>\$21,758</b>
<b>SOCCER</b>			
Personnel Wages	\$3,463	\$3,376	\$3,495
Fringe Benefits	\$387	\$1,012	\$1,123
Operating Expenses	\$6,578	\$6,990	\$6,401
Capital Outlay	\$0	\$0	\$0
<b>Total Soccer</b>	<b>\$10,428</b>	<b>\$11,378</b>	<b>\$11,019</b>
<b>TENNIS-MEN</b>			
Personnel Wages	\$3,024	\$3,090	\$3,245
Fringe Benefits	\$211	\$1,134	\$1,254
Operating Expenses	\$18,796	\$19,906	\$19,930
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Men</b>	<b>\$22,031</b>	<b>\$24,130</b>	<b>\$24,429</b>
<b>SWIMMING/CROSS COUNTRY</b>			
Personnel Wages	\$19,598	\$19,926	\$20,923
Fringe Benefits	\$3,908	\$4,023	\$4,345
Operating Expenses	\$14,767	\$15,790	\$12,136
Capital Outlay	\$3,119	\$0	\$0
<b>Total Swimming/Cross Country</b>	<b>\$41,392</b>	<b>\$39,739</b>	<b>\$37,404</b>
<b>BASKETBALL-WOMEN</b>			
Personnel Wages	\$37,507	\$37,930	\$40,978
Fringe Benefits	\$6,675	\$6,686	\$8,015
Operating Expenses	\$68,965	\$70,156	\$69,151
Capital Outlay	\$0	\$0	\$0
<b>Total Basketball-Women</b>	<b>\$113,147</b>	<b>\$114,772</b>	<b>\$118,144</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>SOFTBALL-WOMEN</b>			
Personnel Wages	\$15,145	\$3,790	\$3,945
Fringe Benefits	\$3,073	\$1,134	\$1,254
Operating Expenses	\$29,018	\$31,863	\$33,197
Capital Outlay	\$0	\$0	\$0
<b>Total Softball-Women</b>	<b>\$47,236</b>	<b>\$36,787</b>	<b>\$38,396</b>
<b>TENNIS-WOMEN</b>			
Personnel Wages	\$3,887	\$3,856	\$3,150
Fringe Benefits	\$271	\$1,158	\$1,140
Operating Expenses	\$22,684	\$18,460	\$18,721
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Women</b>	<b>\$26,842</b>	<b>\$23,474</b>	<b>\$23,011</b>
<b>VOLLEYBALL-WOMEN</b>			
Personnel Wages	\$4,069	\$1,400	\$10,350
Fringe Benefits	\$193	\$0	\$2,340
Operating Expenses	\$56,583	\$60,488	\$59,836
Capital Outlay	\$0	\$0	\$0
<b>Total Volleyball-Women</b>	<b>\$60,845</b>	<b>\$61,888</b>	<b>\$72,526</b>
<b>SUBTOTAL ATHLETICS</b>	<b>\$1,534,232</b>	<b>\$1,526,159</b>	<b>\$1,580,764</b>
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$2,461,409</b>	<b>\$2,412,751</b>	<b>\$2,388,398</b>
<b>VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES</b>			
Personnel Wages	\$66,900	\$117,853	\$130,284
Fringe Benefits	\$11,325	\$21,208	\$23,224
Operating Expenses	\$12,630	\$14,200	\$13,756
Capital Outlay	\$0	\$0	\$40,000
<b>Total Admin &amp; Fiscal Services</b>	<b>\$90,855</b>	<b>\$153,261</b>	<b>\$207,264</b>
<b>BUDGETS AND MANAGEMENT INFORMATION SERVICES</b>			
Personnel Wages	\$75,901	\$132,432	\$121,255
Fringe Benefits	\$13,277	\$25,448	\$23,141
Operating Expenses	\$5,169	\$11,055	\$12,067
Capital Outlay	\$574	\$0	\$0
<b>Total Budgets &amp; MIS</b>	<b>\$94,921</b>	<b>\$168,935</b>	<b>\$156,463</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
ORGANIZED RESEARCH			
Personnel Wages	\$167	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,631	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Organized Research	\$2,798	\$0	\$0
BUSINESS SERVICES			
Personnel Wages	\$394,031	\$437,410	\$448,473
Fringe Benefits	\$70,499	\$80,646	\$85,905
Operating Expenses	\$112,546	\$128,635	\$135,939
Capital Outlay	\$2,957	\$0	\$0
Total Business Services	\$580,033	\$646,691	\$670,317
COMPUTING SERVICES			
Personnel Wages	\$319,318	\$318,378	\$344,133
Fringe Benefits	\$56,208	\$59,127	\$64,202
Operating Expenses	\$193,931	\$225,775	\$262,308
Capital Outlay	\$103,885	\$135,000	\$96,000
Total Computing Services	\$673,342	\$738,280	\$766,643
PERSONNEL SERVICES			
Personnel Wages	\$129,707	\$87,265	\$92,338
Fringe Benefits	\$21,257	\$17,268	\$18,870
Operating Expenses	\$49,547	\$22,078	\$28,959
Capital Outlay	\$1,424	\$0	\$0
Total Personnel Services	\$201,935	\$126,611	\$140,167
WMKY RADIO			
Personnel Wages	\$168,577	\$161,965	\$171,794
Fringe Benefits	\$26,991	\$29,594	\$32,214
Operating Expenses	\$40,727	\$45,005	\$47,085
Capital Outlay	\$3,325	\$0	\$25,000
Total WMKY Radio	\$239,620	\$236,564	\$276,093
SAFETY AND SECURITY			
Personnel Wages	\$255,274	\$304,156	\$304,527
Fringe Benefits	\$42,573	\$50,877	\$52,678
Operating Expenses	\$72,770	\$63,415	\$68,867
Capital Outlay	\$5,371	\$0	\$0
Total Safety and Security	\$375,988	\$418,448	\$426,072

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>COMMUNICATION SERVICES</b>			
Personnel Wages	\$197,818	\$143,658	\$146,353
Fringe Benefits	\$33,353	\$24,638	\$26,950
Operating Expenses	\$49,282	\$39,500	\$40,075
Capital Outlay	\$24,939	\$7,825	\$7,825
<b>Total Communication Services</b>	<b>\$305,392</b>	<b>\$215,621</b>	<b>\$221,203</b>
<b>TELEPHONE SYSTEM (TELECOMMUNICATIONS)</b>			
Personnel Wages	\$2,318	\$13,550	\$12,153
Fringe Benefits	\$465	\$1,923	\$2,121
Operating Expenses	\$440,997	\$391,900	\$402,721
Capital Outlay	\$0	\$1,890	\$1,890
<b>Total Telephone System</b>	<b>\$443,780</b>	<b>\$409,263</b>	<b>\$418,885</b>
<b>PRINTING SERVICES</b>			
Personnel Wages	\$102,385	\$126,177	\$137,037
Fringe Benefits	\$18,943	\$24,993	\$27,697
Operating Expenses	\$116,756	\$68,025	\$77,241
Capital Outlay	\$33,722	\$0	\$0
<b>Total Printing Services</b>	<b>\$271,806</b>	<b>\$219,195</b>	<b>\$241,975</b>
<b>POST OFFICE</b>			
Personnel Wages	\$29,075	\$39,888	\$33,364
Fringe Benefits	\$4,744	\$7,953	\$6,678
Operating Expenses	\$160,628	\$20,815	\$21,969
Capital Outlay	\$0	\$0	\$0
<b>Total Post Office</b>	<b>\$194,447</b>	<b>\$68,656</b>	<b>\$62,011</b>
<b>UNIVERSITY BOWLING LANES</b>			
Personnel Wages	\$3,765	\$29,691	\$30,948
Fringe Benefits	\$0	\$4,915	\$5,301
Operating Expenses	\$7,240	\$7,100	\$9,107
Capital Outlay	\$0	\$0	\$0
<b>Total Univ. Bowling Lanes</b>	<b>\$11,005</b>	<b>\$41,706</b>	<b>\$45,356</b>
<b>PHYSICAL PLANT PHYSICAL PLANT ADMINISTRATION</b>			
Personnel Wages	\$167,403	\$186,858	\$245,731
Fringe Benefits	\$27,762	\$31,650	\$42,437
Operating Expenses	\$106,202	\$106,200	\$202,608
Capital Outlay	\$44,113	\$0	\$0
<b>Total Phy Plant Admin.</b>	<b>\$345,480</b>	<b>\$324,708</b>	<b>\$490,776</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>GENERAL SERVICES</b> (FORMERLY TRUCKING AND MOVING)			
Personnel Wages	\$120,285	\$131,754	\$143,140
Fringe Benefits	\$23,078	\$26,157	\$28,714
Operating Expenses	\$28,211	\$15,000	\$15,000
Capital Outlay	\$0	\$0	\$0
<b>Total General Services</b>	<b>\$171,574</b>	<b>\$172,911</b>	<b>\$186,854</b>
<b>POWER PLANT</b>			
Personnel Wages	\$165,815	\$161,120	\$175,182
Fringe Benefits	\$29,540	\$29,767	\$31,921
Operating Expenses	\$277,022	\$378,844	\$378,844
Capital Outlay	\$0	\$0	\$0
<b>Total Power Plant</b>	<b>\$472,377</b>	<b>\$569,731</b>	<b>\$585,947</b>
<b>MECHANICAL SHOP</b>			
Personnel Wages	\$123,035	\$200,149	\$198,336
Fringe Benefits	\$35,345	\$35,746	\$36,054
Operating Expenses	\$152,359	\$119,000	\$119,000
Recharges	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Mechanical Shop</b>	<b>\$310,739</b>	<b>\$354,895</b>	<b>\$353,390</b>
<b>CARPENTRY</b>			
Personnel Wages	\$137,795	\$222,176	\$242,500
Fringe Benefits	\$42,013	\$36,640	\$42,603
Operating Expenses	\$132,880	\$82,000	\$82,000
Recharges	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Carpentry</b>	<b>\$312,688</b>	<b>\$340,816</b>	<b>\$367,103</b>
<b>LAND AND GROUNDS MAINTENANCE</b>			
Personnel Wages	\$154,292	\$157,725	\$106,513
Fringe Benefits	\$25,158	\$24,975	\$16,836
Operating Expenses	\$65,375	\$38,000	\$35,000
Capital Outlay	\$0	\$0	\$12,000
<b>Total Lands &amp; Grounds Maint.</b>	<b>\$244,825</b>	<b>\$220,700</b>	<b>\$170,349</b>
<b>UTILITIES - E &amp; G</b> (FORMERLY GENERAL SERVICES)			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$937,587	\$1,025,600	\$895,000
Capital Outlay	\$0	\$0	\$0
<b>Total Utilities - E &amp; G</b>	<b>\$937,587</b>	<b>\$1,025,600</b>	<b>\$895,000</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>CUSTODIAL SERVICES</b>			
Personnel Wages	\$466,173	\$539,785	\$526,535
Fringe Benefits	\$89,033	\$107,442	\$106,215
Operating Expenses	\$95,067	\$64,300	\$64,300
Capital Outlay	\$0	\$0	\$0
<b>Total Custodial Services</b>	<b>\$650,273</b>	<b>\$711,527</b>	<b>\$697,050</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$11,544	\$11,789	\$12,600
Fringe Benefits	\$2,184	\$2,296	\$2,502
Operating Expenses	\$5,893	\$10,000	\$7,000
Capital Outlay	\$0	\$0	\$0
<b>Total Pest Control</b>	<b>\$19,621</b>	<b>\$24,085</b>	<b>\$22,102</b>
<b>WAREHOUSE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$74,932)	\$30,000	\$25,000
Capital Outlay	\$0	\$0	\$0
<b>Total Warehouse</b>	<b>(\$74,932)</b>	<b>\$30,000</b>	<b>\$25,000</b>
<b>FACILITY REMODELING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$384,929	\$250,000	\$310,000
<b>Total Facility Remodeling</b>	<b>\$384,929</b>	<b>\$250,000</b>	<b>\$310,000</b>
<b>MOTOR POOL</b>			
Personnel Wages	\$105,751	\$88,889	\$117,879
Fringe Benefits	\$18,180	\$16,984	\$21,032
Operating Expenses	\$86,114	\$63,500	\$66,800
Capital Outlay	\$71,958	\$0	\$0
<b>Total Motor Pool</b>	<b>\$282,003</b>	<b>\$169,373</b>	<b>\$205,711</b>
<b>LAWN AND GROUNDS MOD.</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$36,624	\$0	\$0
<b>Total Lawn and Grounds Mod.</b>	<b>\$36,624</b>	<b>\$0</b>	<b>\$0</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
UPHOLSTERY SHOP			
Personnel Wages	\$0	\$12,000	\$25,200
Fringe Benefits	\$0	\$2,326	\$5,003
Operating Expenses	\$0	\$3,500	\$3,525
Capital Outlay	\$0	\$2,000	\$2,000
<b>Total Upholstery Shop</b>	<b>\$0</b>	<b>\$19,826</b>	<b>\$35,728</b>
<b>TOTAL PHYSICAL PLANT</b>	<b>\$4,093,788</b>	<b>\$4,214,172</b>	<b>\$4,345,010</b>
<b>TOTAL ADM. &amp; FISCAL SERVICES</b>	<b>\$7,579,710</b>	<b>\$7,657,403</b>	<b>\$7,977,459</b>
VICE PRESIDENT FOR STUDENT DEVELOPMENT			
Personnel Wages	\$176,325	\$73,976	\$111,649
Fringe Benefits	\$29,669	\$13,834	\$20,049
Operating Expenses	\$11,135	\$20,250	\$30,792
Capital Outlay	\$0	\$0	\$25,000
<b>Total Student Development</b>	<b>\$217,129</b>	<b>\$108,060</b>	<b>\$187,490</b>
CAREER PLANNING & PLACEMENT			
Personnel Wages	\$16,686	\$41,925	\$45,865
Fringe Benefits	\$2,005	\$7,636	\$8,519
Operating Expenses	\$3,106	\$10,300	\$10,408
Capital Outlay	\$3,920	\$0	\$0
<b>Total Career Plan. &amp; Placement</b>	<b>\$25,717</b>	<b>\$59,861</b>	<b>\$64,792</b>
COUNSELING CENTER			
Personnel Wages	\$100,300	\$113,885	\$141,745
Fringe Benefits	\$17,926	\$22,919	\$28,048
Operating Expenses	\$13,298	\$16,898	\$34,034
Capital Outlay	\$932	\$0	\$0
<b>Total Counseling Center</b>	<b>\$132,456</b>	<b>\$153,702</b>	<b>\$203,827</b>
FINANCIAL AID			
Personnel Wages	\$108,216	\$94,550	\$108,050
Fringe Benefits	\$17,669	\$18,671	\$21,975
Operating Expenses	\$10,497	\$16,879	\$17,226
Capital Outlay	\$719	\$0	\$0
<b>Total Financial Aid</b>	<b>\$137,101</b>	<b>\$130,100</b>	<b>\$147,251</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>GRANTS AND SCHOLARSHIPS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants, Loans, Benefits	\$758,944	\$1,179,235	\$1,274,615
Capital Outlay	\$0	\$0	\$0
<b>Total Grants and Scholarships</b>	<b>\$758,944</b>	<b>\$1,179,235</b>	<b>\$1,274,615</b>
<b>HEALTH SERVICES</b>			
Personnel Wages	\$212,041	\$214,246	\$211,737
Fringe Benefits	\$20,044	\$22,673	\$22,240
Operating Expenses	\$24,010	\$26,406	\$25,615
Capital Outlay	\$719	\$0	\$900
<b>Total Health Services</b>	<b>\$256,814</b>	<b>\$263,325</b>	<b>\$260,492</b>
<b>RESIDENCE EDUCATION</b>			
Personnel Wages	\$356,506	\$331,855	\$167,272
Fringe Benefits	\$66,229	\$69,635	\$34,545
Operating Expenses	\$39,250	\$0	\$3,200
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Education</b>	<b>\$461,985</b>	<b>\$401,490</b>	<b>\$205,017</b>
<b>INTRAMURALS</b>			
Personnel Wages	\$29,329	\$0	\$0
Fringe Benefits	\$5,245	\$0	\$0
Operating Expenses	\$10,975	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Intramurals</b>	<b>\$45,549</b>	<b>\$0</b>	<b>\$0</b>
<b>UNIVERSITY CENTER AND STUDENT ACTIVITIES</b>			
Personnel Wages	\$53,559	\$143,815	\$160,049
Fringe Benefits	\$7,993	\$27,551	\$31,315
Operating Expenses	\$1,185	\$162,285	\$161,424
Capital Outlay	\$0	\$0	\$0
<b>Total University Center</b>	<b>\$62,737</b>	<b>\$333,651</b>	<b>\$352,788</b>
<b>STUDENT ACTIVITIES AND ORGANIZATIONS</b>			
Personnel Wages	\$80,720	\$0	\$0
Fringe Benefits	\$14,469	\$0	\$0
Operating Expenses	\$164,486	\$0	\$0
Capital Outlay	\$3,113	\$0	\$0
<b>Total Student Act. &amp; Org.</b>	<b>\$262,788</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL STUDENT DEVELOPMENT</b>	<b>\$2,361,220</b>	<b>\$2,629,424</b>	<b>\$2,696,272</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
Personnel Wages	\$163,597	\$133,086	\$171,104
Fringe Benefits	\$27,931	\$23,209	\$30,856
Operating Expenses	\$10,251	\$58,420	\$29,498
Capital Outlay	\$10,996	\$0	\$40,000
Total Academic Affairs	\$212,775	\$214,715	\$271,458
ACADEMIC ASSESSMENT			
Personnel Wages	\$0	\$64,080	\$67,904
Fringe Benefits	\$0	\$12,102	\$13,103
Operating Expenses	\$5,636	\$13,400	\$13,691
Capital Outlay	\$3,178	\$0	\$0
Total Acad. Assessment	\$8,814	\$89,582	\$94,698
ADMISSIONS			
Personnel Wages	\$177,047	\$195,639	\$211,822
Fringe Benefits	\$33,375	\$38,691	\$42,401
Operating Expenses	\$61,087	\$110,340	\$155,377
Capital Outlay	\$955	\$0	\$7,500
Total Admissions	\$272,464	\$344,670	\$417,100
LIBRARY AND INSTRUCTIONAL MEDIA			
Personnel Wages	\$622,291	\$672,154	\$721,582
Fringe Benefits	\$116,839	\$132,275	\$144,591
Operating Expenses	\$89,110	\$111,061	\$103,646
Capital Outlay	\$363,953	\$338,025	\$354,811
Total Library & Instr. Media	\$1,192,193	\$1,253,515	\$1,324,630
REGISTRAR			
Personnel Wages	\$130,019	\$129,462	\$142,780
Fringe Benefits	\$23,712	\$25,403	\$28,497
Operating Expenses	\$17,484	\$24,605	\$49,199
Capital Outlay	\$0	\$0	\$0
Total Registrar	\$171,215	\$179,470	\$220,476
FACULTY AND STAFF DEVELOPMENT			
Personnel Wages	\$0	\$6,000	\$0
Fringe Benefits	\$261	\$0	\$0
Operating Expenses	\$95,212	\$102,650	\$83,179
Capital Outlay	\$0	\$0	\$0
Total Faculty and Staff Dev.	\$95,473	\$108,650	\$83,179

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
UNIVERSITY SENATE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$183	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total University Senate</b>	<b>\$183</b>	<b>\$0</b>	<b>\$0</b>
FACULTY SENATE			
Personnel Wages	\$0	\$4,689	\$5,157
Fringe Benefits	\$0	\$1,277	\$1,430
Operating Expenses	\$1,585	\$1,625	\$4,589
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty Senate</b>	<b>\$1,585</b>	<b>\$7,591</b>	<b>\$11,176</b>
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$1,954,702</b>	<b>\$2,198,193</b>	<b>\$2,422,717</b>
GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)			
Personnel Wages	\$135,767	\$364,220	\$397,464
Fringe Benefits	\$24,525	\$17,510	\$19,150
Operating Expenses	\$3,964	\$7,700	\$11,650
Capital Outlay	\$1,786	\$0	\$0
<b>Total Graduate Programs</b>	<b>\$166,042</b>	<b>\$389,430</b>	<b>\$428,264</b>
INSTITUTE FOR PUBLIC SERVICE AND APPALACHIAN DEVELOPMENT			
Personnel Wages	\$214,104	\$219,290	\$98,087
Fringe Benefits	\$37,026	\$39,886	\$19,581
Operating Expenses	\$62,481	\$65,967	\$129,536
Capital Outlay	\$7,734	\$4,000	\$2,500
<b>Total Inst for Public Service</b>	<b>\$321,345</b>	<b>\$329,143</b>	<b>\$249,704</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>EXTENDED CAMPUS</b>			
Personnel Wages	\$88,841	\$91,807	\$151,005
Fringe Benefits	\$16,427	\$18,071	\$28,575
Operating Expenses	\$61,674	\$21,765	\$27,990
Capital Outlay	\$759	\$0	\$0
<b>Total Extended Campus</b>	<b>\$167,701</b>	<b>\$131,643</b>	<b>\$207,570</b>
<b>HONORS PROGRAM</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$5,600	\$5,635
Capital Outlay	\$0	\$0	\$0
<b>Total Honors Program</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$5,635</b>
<b>RESEARCH, GRANTS &amp; CONTRACTS</b>			
Personnel Wages	\$93,263	\$94,269	\$110,167
Fringe Benefits	\$17,316	\$18,318	\$22,090
Operating Expenses	\$11,544	\$15,925	\$15,853
Capital Outlay	\$950	\$0	\$3,000
<b>Total Res, Grants &amp; Contracts</b>	<b>\$123,073</b>	<b>\$128,512</b>	<b>\$151,110</b>
<b>FACULTY RESEARCH</b>			
Personnel Wages	\$2,915	\$0	\$0
Fringe Benefits	\$218	\$0	\$0
Operating Expenses	\$13,785	\$30,000	\$40,000
Capital Outlay	\$1,794	\$0	\$0
<b>Total Faculty Research</b>	<b>\$18,712</b>	<b>\$30,000</b>	<b>\$40,000</b>
<b>INDIRECT COST REBATE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$8,182	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
<b>Total Indirect Cost Rebate</b>	<b>\$8,182</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>AREA HEALTH EDUCATION SYSTEMS</b>			
Personnel Wages	\$2,161	\$0	\$0
Fringe Benefits	\$445	\$0	\$0
Operating Expenses	\$15,254	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
<b>Total Area Health Ed. Systems</b>	<b>\$17,860</b>	<b>\$20,640</b>	<b>\$20,640</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
REGIONAL CAMPUS (FORMERLY INSTRUCTION CENTERS)			
Personnel Wages	\$18,210	\$0	\$85,000
Fringe Benefits	\$2,293	\$0	\$0
Operating Expenses	\$119,328	\$123,000	\$57,050
Capital Outlay	\$0	\$0	\$0
Total Regional Campus	\$139,831	\$123,000	\$142,050
SUMMER SESSIONS			
Personnel Wages	\$0	\$560,000	\$560,000
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Summer Sessions	\$0	\$560,000	\$560,000
UNIV ENRICH PROGRAM			
Personnel Wages	\$200	\$13,294	\$8,065
Fringe Benefits	\$14	\$0	\$0
Operating Expenses	\$1,665	\$33,085	\$21,285
Capital Outlay	\$0	\$0	\$0
Total Univ Enrich Program	\$1,879	\$46,379	\$29,350
TRIO PROGRAMS			
Personnel Wages	\$176,747	\$57,561	\$62,535
Fringe Benefits	\$30,562	\$11,425	\$12,692
Operating Expenses	\$7,621	\$15,800	\$16,039
Capital Outlay	\$14,745	\$0	\$0
Total Trio Programs	\$229,675	\$84,786	\$91,266
INTERNATIONAL STUDIES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,659	\$0	\$2,659
Capital Outlay	\$0	\$0	\$0
Total International Studies	\$1,659	\$0	\$2,659
TOTAL GRAD. & SPEC. ACAD PROG.	\$1,195,959	\$1,859,133	\$1,938,248



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>COLLEGE OF ARTS AND SCIENCES</b>			
(DEAN)			
Personnel Wages	\$208,361	\$144,265	\$125,405
Fringe Benefits	\$34,967	\$17,992	\$19,428
Operating Expenses	\$59,359	\$79,746	\$79,754
Capital Outlay	\$5,922	\$0	\$55,000
<b>Total Dean of Arts &amp; Sciences</b>	<b>\$308,609</b>	<b>\$242,003</b>	<b>\$279,587</b>
<b>ACADEMY OF ARTS</b>			
Personnel Wages	\$33,864	\$44,000	\$34,000
Fringe Benefits	\$1,623	\$1,250	\$0
Operating Expenses	\$2,649	\$4,750	\$4,750
Capital Outlay	\$0	\$0	\$0
<b>Total Academy of Arts</b>	<b>\$38,136</b>	<b>\$50,000</b>	<b>\$38,750</b>
<b>ART</b>			
Personnel Wages	\$284,887	\$263,760	\$283,541
Fringe Benefits	\$52,997	\$50,965	\$55,886
Operating Expenses	\$19,342	\$21,350	\$22,262
Capital Outlay	\$0	\$0	\$0
<b>Total Art</b>	<b>\$357,226</b>	<b>\$336,075</b>	<b>\$361,689</b>
<b>ART GALLERY</b>			
Personnel Wages	\$2,000	\$0	\$0
Fringe Benefits	\$70	\$0	\$0
Operating Expenses	\$12,589	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
<b>Total Art Gallery</b>	<b>\$14,659</b>	<b>\$7,400</b>	<b>\$7,400</b>
<b>BIOLOGICAL &amp; ENVIRON. SCIENCES</b>			
Personnel Wages	\$449,133	\$390,666	\$422,724
Fringe Benefits	\$80,904	\$75,207	\$83,795
Operating Expenses	\$35,418	\$39,350	\$39,449
Capital Outlay	\$19,614	\$0	\$0
<b>Total Bio. &amp; Environ. Sciences</b>	<b>\$585,069</b>	<b>\$505,223</b>	<b>\$545,968</b>
<b>WATER ANALYSIS LAB</b>			
Personnel Wages	\$18,886	\$19,385	\$21,521
Fringe Benefits	\$3,196	\$3,291	\$3,242
Operating Expenses	\$8,245	\$7,993	\$11,758
Capital Outlay	\$0	\$0	\$0
<b>Total Water-Analysis Lab</b>	<b>\$30,327</b>	<b>\$30,669</b>	<b>\$36,521</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>COMMUNICATIONS</b>			
Personnel Wages	\$531,642	\$490,261	\$521,749
Fringe Benefits	\$98,698	\$96,497	\$106,300
Operating Expenses	\$36,773	\$40,810	\$42,097
Capital Outlay	\$40,341	\$0	\$0
<b>Total Communications</b>	<b>\$707,454</b>	<b>\$627,568</b>	<b>\$670,146</b>
<b>ENGLISH, FOREIGN LANG &amp; PHIL.</b>			
Personnel Wages	\$728,598	\$728,523	\$771,060
Fringe Benefits	\$134,641	\$141,123	\$151,655
Operating Expenses	\$10,002	\$19,323	\$20,893
Capital Outlay	\$6,097	\$0	\$0
<b>Total Eng., For. Lang. &amp; Phil.</b>	<b>\$879,338</b>	<b>\$888,969</b>	<b>\$943,608</b>
<b>GEOGRAPHY, GOVERNMENT &amp; HISTORY</b>			
Personnel Wages	\$593,500	\$547,718	\$548,835
Fringe Benefits	\$108,161	\$105,195	\$107,722
Operating Expenses	\$8,656	\$17,435	\$17,512
Capital Outlay	\$0	\$0	\$0
<b>Total Geography, Gov. &amp; History</b>	<b>\$710,317</b>	<b>\$670,348</b>	<b>\$674,069</b>
<b>MATHEMATICS</b>			
Personnel Wages	\$388,556	\$402,241	\$414,588
Fringe Benefits	\$73,210	\$77,753	\$82,893
Operating Expenses	\$7,517	\$11,800	\$11,835
Capital Outlay	\$0	\$0	\$0
<b>Total Mathematics</b>	<b>\$469,283</b>	<b>\$491,794</b>	<b>\$509,316</b>
<b>MUSIC</b>			
Personnel Wages	\$657,961	\$664,329	\$712,818
Fringe Benefits	\$122,380	\$128,519	\$140,501
Operating Expenses	\$34,986	\$44,120	\$43,651
Capital Outlay	\$19,938	\$0	\$0
<b>Total Music</b>	<b>\$835,265</b>	<b>\$836,968</b>	<b>\$896,970</b>
<b>PHYSICAL SCIENCES</b>			
Personnel Wages	\$433,873	\$406,160	\$436,818
Fringe Benefits	\$81,161	\$77,811	\$85,999
Operating Expenses	\$31,141	\$36,845	\$39,497
Capital Outlay	\$5,145	\$20,000	\$20,000
<b>Total Physical Sciences</b>	<b>\$551,320</b>	<b>\$540,816</b>	<b>\$582,314</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
TV PRODUCTION			
Personnel Wages	\$0	\$48,585	\$49,858
Fringe Benefits	\$0	\$8,784	\$9,241
Operating Expenses	\$41	\$11,146	\$14,146
Capital Outlay	\$0	\$15,750	\$15,750
Total TV Production	\$41	\$84,265	\$88,995
TOTAL COLLEGE OF ARTS & SCI.	\$5,487,044	\$5,312,098	\$5,635,333
COLLEGE OF PROFESSIONAL STUDIES (DEAN)			
Personnel Wages	\$129,286	\$195,834	\$100,128
Fringe Benefits	\$21,763	\$13,038	\$15,459
Operating Expenses	\$30,361	\$72,690	\$66,542
Capital Outlay	\$6,505	\$0	\$50,500
Total Dean of Prof Studies	\$187,915	\$281,562	\$232,629
BUSINESS AND ECONOMICS			
Personnel Wages	\$1,183,204	\$1,092,933	\$1,099,025
Fringe Benefits	\$213,826	\$211,701	\$218,140
Operating Expenses	\$19,530	\$38,255	\$38,140
Capital Outlay	\$12,416	\$3,000	\$3,000
Total Business & Economics	\$1,428,976	\$1,345,889	\$1,358,305
EDUCATION			
Personnel Wages	\$1,197,882	\$1,133,240	\$1,276,098
Fringe Benefits	\$218,361	\$220,423	\$253,560
Operating Expenses	\$16,066	\$35,355	\$70,342
Capital Outlay	\$7,011	\$0	\$0
Total Education	\$1,439,320	\$1,389,018	\$1,600,000
CHILD DEVELOPMENT CENTER			
Personnel Wages	\$27,048	\$27,261	\$29,320
Fringe Benefits	\$4,489	\$5,619	\$6,196
Operating Expenses	\$921	\$2,000	\$1,939
Capital Outlay	\$0	\$0	\$0
Total Child Development Center	\$32,458	\$34,880	\$37,455

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>PROFESSIONAL LAB EXPERIENCES</b>			
Personnel Wages	\$71,290	\$121,292	\$0
Fringe Benefits	\$10,546	\$18,113	\$0
Operating Expenses	\$24,393	\$29,135	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Prof Lab Experiences</b>	<b>\$106,229</b>	<b>\$168,540</b>	<b>\$0</b>
<b>HEALTH, PHYSICAL EDUCATION, AND RECREATION</b>			
Personnel Wages	\$578,809	\$515,442	\$519,747
Fringe Benefits	\$104,168	\$98,738	\$102,362
Operating Expenses	\$12,841	\$18,035	\$20,270
Capital Outlay	\$1,984	\$0	\$0
<b>Total Health, PE, and Rec</b>	<b>\$697,802</b>	<b>\$632,215</b>	<b>\$642,379</b>
<b>MILITARY SCIENCE</b>			
Personnel Wages	\$9,468	\$8,839	\$10,042
Fringe Benefits	\$1,261	\$1,872	\$2,133
Operating Expenses	\$7,902	\$9,545	\$9,256
Capital Outlay	\$1,428	\$0	\$0
<b>Total Military Science</b>	<b>\$20,059</b>	<b>\$20,256</b>	<b>\$21,431</b>
<b>PSYCHOLOGY</b>			
Personnel Wages	\$319,061	\$247,242	\$264,404
Fringe Benefits	\$57,113	\$47,492	\$51,820
Operating Expenses	\$4,477	\$7,715	\$8,213
Capital Outlay	\$4,335	\$0	\$0
<b>Total Psychology</b>	<b>\$384,986</b>	<b>\$302,449</b>	<b>\$324,437</b>
<b>SOCIOLOGY</b>			
Personnel Wages	\$319,829	\$317,710	\$338,672
Fringe Benefits	\$59,533	\$61,035	\$65,941
Operating Expenses	\$4,832	\$9,220	\$10,648
Capital Outlay	\$0	\$0	\$0
<b>Total Sociology</b>	<b>\$384,194</b>	<b>\$387,965</b>	<b>\$415,261</b>
<b>TOTAL COLLEGE OF PROF. STUDIES</b>	<b>\$4,681,939</b>	<b>\$4,562,774</b>	<b>\$4,631,897</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>COLLEGE OF APPLIED SCIENCES &amp; TECHNOLOGY (DEAN)</b>			
Personnel Wages	\$66,191	\$87,863	\$80,835
Fringe Benefits	\$12,992	\$13,509	\$14,448
Operating Expenses	\$19,336	\$44,325	\$50,860
Capital Outlay	\$24,077	\$0	\$4,000
<b>Total Dean of A S &amp; T</b>	<b>\$122,596</b>	<b>\$145,697</b>	<b>\$150,143</b>
<b>UNIVERSITY FARM</b>			
Personnel Wages	\$88,194	\$98,609	\$105,461
Fringe Benefits	\$15,806	\$15,797	\$17,404
Operating Expenses	\$245,470	\$235,400	\$216,350
Capital Outlay	\$5,122	\$0	\$0
<b>Total University Farm</b>	<b>\$354,592</b>	<b>\$349,806</b>	<b>\$339,215</b>
<b>BREEDING PROGRAM</b>			
Personnel Wages	\$6,838	\$10,300	\$11,315
Fringe Benefits	\$1,978	\$2,082	\$2,316
Operating Expenses	\$10,536	\$9,618	\$9,619
Capital Outlay	\$0	\$0	\$0
<b>Total Breeding Program</b>	<b>\$19,352</b>	<b>\$22,000</b>	<b>\$23,250</b>
<b>AGRICULTURE</b>			
Personnel Wages	\$334,004	\$308,644	\$298,152
Fringe Benefits	\$59,281	\$60,644	\$59,767
Operating Expenses	\$10,916	\$14,805	\$15,243
Capital Outlay	\$0	\$0	\$4,000
<b>Total Agriculture</b>	<b>\$404,201</b>	<b>\$384,093</b>	<b>\$377,162</b>
<b>MINING TECH PROGRAM</b>			
Personnel Wages	\$55,136	\$57,055	\$56,599
Fringe Benefits	\$10,582	\$10,996	\$11,271
Operating Expenses	\$3,339	\$3,750	\$4,250
Capital Outlay	\$0	\$0	\$1,000
<b>Total Mining Tech Program</b>	<b>\$69,057</b>	<b>\$71,801</b>	<b>\$73,120</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
VET TECH PROGRAM			
Personnel Wages	\$100,245	\$109,733	\$109,713
Fringe Benefits	\$19,832	\$21,579	\$22,285
Operating Expenses	\$13,871	\$14,045	\$15,145
Capital Outlay	\$7,835	\$3,600	\$3,600
Total Vet Tech Program	\$141,783	\$148,957	\$150,743
HOME ECONOMICS			
Personnel Wages	\$250,562	\$246,066	\$227,209
Fringe Benefits	\$45,618	\$49,876	\$47,653
Operating Expenses	\$32,016	\$33,725	\$37,095
Capital Outlay	\$939	\$1,000	\$2,000
Total Home Economics	\$329,135	\$330,667	\$313,957
INDUST. EDUCATION & TECHNOLOGY			
Personnel Wages	\$449,598	\$467,529	\$460,082
Fringe Benefits	\$85,492	\$91,752	\$92,010
Operating Expenses	\$46,126	\$53,080	\$53,185
Capital Outlay	\$1,857	\$0	\$7,000
Total Indust. Educ. & Tech.	\$583,073	\$612,361	\$612,277
NURSING & ALLIED HEALTH			
Personnel Wages	\$310,908	\$327,088	\$403,736
Fringe Benefits	\$55,274	\$66,106	\$81,901
Operating Expenses	\$10,645	\$19,365	\$23,273
Capital Outlay	\$3,151	\$0	\$6,475
Total Nursing & Allied Hlth	\$379,978	\$412,559	\$515,385
RAD TECH PROGRAM			
Personnel Wages	\$63,987	\$65,938	\$71,159
Fringe Benefits	\$12,764	\$13,124	\$14,504
Operating Expenses	\$7,326	\$8,355	\$9,130
Capital Outlay	\$0	\$0	\$0
Total Rad Tech Program	\$84,077	\$87,417	\$94,793
TOTAL COLLEGE OF A S & T	\$2,487,844	\$2,565,358	\$2,650,045
TOTAL ACADEMIC AFFAIRS	\$15,807,488	\$16,497,556	\$17,278,240

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>UNDIST INSTITUTIONAL SUPPORT</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$19,745	\$0	\$0
Operating Expenses	\$323,316	\$269,908	\$252,050
Capital Outlay	\$29,405	\$0	\$0
<b>Total Undist Inst Support</b>	<b>\$372,466</b>	<b>\$269,908</b>	<b>\$252,050</b>
<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	\$131,677	\$200,000
<b>Total F/B Recurring</b>	<b>\$0</b>	<b>\$131,677</b>	<b>\$200,000</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	\$840,045	\$760,326
<b>Total F/B Non Recurring</b>	<b>\$0</b>	<b>\$840,045</b>	<b>\$760,326</b>
<b>EDUC &amp; GEN DEBT SERVICE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$1,591,858	\$1,595,545	\$1,941,427
Capital Outlay	\$0	\$0	\$0
<b>Total E &amp; G Debt Service</b>	<b>\$1,591,858</b>	<b>\$1,595,545</b>	<b>\$1,941,427</b>
<b>FACULTY-STAFF BENEFITS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$156,321	\$214,000	\$414,345
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty-Staff Benefits</b>	<b>\$156,321</b>	<b>\$214,000</b>	<b>\$414,345</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>MATCHING FUNDS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$209,435	\$196,600	\$196,600
Capital Outlay	\$0	\$0	\$0
<b>Total Matching Funds</b>	<b>\$209,435</b>	<b>\$196,600</b>	<b>\$196,600</b>
<b>VICE PRESIDENT FOR UNIVERSITY AND REGIONAL SERVICES</b>			
Personnel Wages	\$39,125	\$0	\$0
Fringe Benefits	\$6,179	\$0	\$0
Operating Expenses	\$1,393	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Univ. &amp; Reg. Serv.</b>	<b>\$46,697</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL UNDIST. INSTIT. SUPPORT</b>	<b>\$2,376,777</b>	<b>\$3,247,775</b>	<b>\$3,764,748</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$30,679,522</b>	<b>\$32,537,409</b>	<b>\$34,196,694</b>
<b>AUXILIARY SERVICES</b>			
<b>CABLE TV SERVICE</b>			
Personnel Wages	\$22,605	\$22,361	\$23,642
Fringe Benefits	\$3,268	\$3,418	\$3,696
Operating Expenses	\$60,963	\$62,140	\$62,140
Capital Outlay	\$2,846	\$26,491	\$26,491
<b>Total Cable TV Service</b>	<b>\$89,682</b>	<b>\$114,410</b>	<b>\$115,969</b>
<b>COPY CENTER</b>			
Personnel Wages	\$9,964	\$0	\$0
Fringe Benefits	\$2,119	\$0	\$0
Operating Expenses	\$231,739	\$277,600	\$280,984
Capital Outlay	\$0	\$0	\$0
<b>Total Copy Center</b>	<b>\$243,822</b>	<b>\$277,600</b>	<b>\$280,984</b>
<b>TOTAL ADMINISTRATIVE &amp; FISCAL</b>	<b>\$333,504</b>	<b>\$392,010</b>	<b>\$396,953</b>



OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>MARRIED HOUSING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$46,695	\$50,000	\$65,500
Capital Outlay	\$0	\$0	\$0
<b>Total Married Housing</b>	<b>\$46,695</b>	<b>\$50,000</b>	<b>\$65,500</b>
<b>TRAILER PARKS</b>			
Personnel Wages	\$77	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$200,775	\$195,840	\$40,960
Capital Outlay	\$0	\$0	\$0
<b>Total Trailer Parks</b>	<b>\$200,852</b>	<b>\$195,840</b>	<b>\$40,960</b>
<b>UNIVERSITY CENTER CUSTODIAL</b>			
Personnel Wages	\$0	\$39,864	\$0
Fringe Benefits	\$0	\$8,137	\$0
Operating Expenses	\$0	\$42,600	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Univ Center Custodial</b>	<b>\$0</b>	<b>\$90,601</b>	<b>\$0</b>
<b>RESIDENCE HALL SERVICES</b>			
Personnel Wages	\$480,663	\$306,057	\$0
Fringe Benefits	\$54,692	\$40,865	\$0
Operating Expenses	\$1,061,762	\$1,275,969	\$1,011,500
Recharges	\$0	\$0	\$0
Capital Outlay	\$1,750	\$0	\$0
<b>Total Residence Hall Services</b>	<b>\$1,598,867</b>	<b>\$1,622,891</b>	<b>\$1,011,500</b>
<b>RESIDENCE HALL - TELEPHONE</b>			
Personnel Wages	\$0	\$0	\$5,492
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$169,460
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall-Telephone</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,952</b>
<b>RESIDENCE HALL - HOUSING</b>			
Personnel Wages	\$0	\$0	\$264,884
Fringe Benefits	\$0	\$0	\$37,586
Operating Expenses	\$0	\$0	\$79,120
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall-Housing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,590</b>
<b>TOTAL PHYSICAL PLANT</b>	<b>\$1,846,414</b>	<b>\$1,959,332</b>	<b>\$1,674,502</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>CONCESSIONS/VENDING</b>			
Personnel Wages	\$61,937	\$63,939	\$77,449
Fringe Benefits	\$9,791	\$8,722	\$10,302
Operating Expenses	\$150,667	\$139,332	\$111,200
Capital Outlay	\$3,183	\$1,000	\$2,000
<b>Total Concessions/Vending</b>	<b>\$225,578</b>	<b>\$212,993</b>	<b>\$200,951</b>
<b>FOOD SERVICES</b>			
Personnel Wages	\$7,176	\$44,278	\$61,249
Fringe Benefits	\$1,227	\$8,544	\$12,029
Operating Expenses	\$1,323	\$0	\$35,050
Capital Outlay	\$547	\$0	\$0
<b>Total Food Services</b>	<b>\$10,273</b>	<b>\$52,822</b>	<b>\$108,328</b>
<b>ADUC CAFETERIA</b>			
Personnel Wages	\$358,134	\$349,750	\$344,129
Fringe Benefits	\$67,894	\$69,787	\$61,707
Operating Expenses	\$405,820	\$403,680	\$460,207
Capital Outlay	\$10,684	\$5,000	\$10,000
<b>Total ADUC Cafeteria</b>	<b>\$842,532</b>	<b>\$828,217</b>	<b>\$876,043</b>
<b>ALUMNI TOWER CAFETERIA</b>			
Personnel Wages	\$190,076	\$225,772	\$157,887
Fringe Benefits	\$36,647	\$45,320	\$30,595
Operating Expenses	\$236,704	\$231,575	\$216,838
Capital Outlay	\$0	\$0	\$5,000
<b>Total Alumni Tower Cafeteria</b>	<b>\$463,427</b>	<b>\$502,667</b>	<b>\$410,320</b>
<b>CATERING</b>			
Personnel Wages	\$0	\$0	\$46,295
Fringe Benefits	\$0	\$0	\$6,169
Operating Expenses	\$0	\$0	\$1,000
Capital Outlay	\$0	\$0	\$3,000
<b>Total Catering</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,464</b>
<b>UNIVERSITY STORE</b>			
Personnel Wages	\$122,327	\$131,868	\$140,556
Fringe Benefits	\$22,306	\$24,076	\$26,238
Operating Expenses	\$1,082,362	\$1,127,220	\$838,753
Capital Outlay	\$313	\$2,000	\$15,000
<b>Total University Store</b>	<b>\$1,227,308</b>	<b>\$1,285,164</b>	<b>\$1,020,547</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
<b>GOLF COURSE</b>			
Personnel Wages	\$39,391	\$43,515	\$46,658
Fringe Benefits	\$6,900	\$7,105	\$7,825
Operating Expenses	\$70,992	\$81,250	\$71,414
Capital Outlay	\$5,596	\$0	\$0
<b>Total Golf Course</b>	<b>\$122,879</b>	<b>\$131,870</b>	<b>\$125,897</b>
<b>FACULTY/STAFF HOUSING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$20,935	\$21,400	\$30,800
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty/Staff Housing</b>	<b>\$20,935</b>	<b>\$21,400</b>	<b>\$30,800</b>
<b>SUGAR SHACK</b>			
Personnel Wages	\$3,445	\$0	\$0
Fringe Benefits	\$674	\$0	\$0
Operating Expenses	\$19,907	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Sugar Shack</b>	<b>\$24,026</b>	<b>\$0</b>	<b>\$0</b>
<b>LAUNDRY</b>			
Personnel Wages	\$0	\$0	\$21,336
Fringe Benefits	\$0	\$0	\$4,447
Operating Expenses	\$0	\$0	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>Total Laundry</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,783</b>
<b>TOTAL OFFICE OF AUX SERVICES</b>	<b>\$2,936,958</b>	<b>\$3,035,133</b>	<b>\$2,860,133</b>
<b>TOTAL DIV. OF ADMIN. &amp; FISCAL</b>	<b>\$5,116,876</b>	<b>\$5,386,475</b>	<b>\$4,931,588</b>
<b>STUDENT HOUSING</b>			
Personnel Wages	\$179,792	\$80,188	\$85,304
Fringe Benefits	\$18,675	\$10,843	\$12,104
Operating Expenses	\$32,665	\$27,914	\$34,527
Capital Outlay	\$112,760	\$85,000	\$60,000
<b>Total Housing</b>	<b>\$343,892</b>	<b>\$203,945</b>	<b>\$191,935</b>

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1984-85 ACTUAL	1985-86 BUDGET	1986-87 RECOMMENDED
UNIV CTR - HOUSING			
Personnel Wages	\$50,020	\$0	\$41,860
Fringe Benefits	\$9,286	\$0	\$8,777
Operating Expenses	\$48,910	\$0	\$20,680
Capital Outlay	\$0	\$0	\$1,750
Total Univ Ctr Housing	\$108,216	\$0	\$73,067
UNIV CENTER - O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$53,000
Capital Outlay	\$0	\$0	\$0
Total Univ Center - O & M	\$0	\$0	\$53,000
RESIDENCE EDUCATION			
Personnel Wages	\$0	\$34,882	\$35,257
Fringe Benefits	\$0	\$6,887	\$7,263
Operating Expenses	\$0	\$65,150	\$53,435
Capital Outlay	\$0	\$0	\$0
Total Residence Education	\$0	\$106,919	\$95,955
RECREATION ROOM			
Personnel Wages	\$0	\$10,000	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$21,523	\$30,750	\$31,250
Capital Outlay	\$0	\$0	\$750
Total Recreation Room	\$21,523	\$40,750	\$32,000
TOTAL DIV. OF STUDENT DEV.	\$473,631	\$351,614	\$445,957
AUXILIARY DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$477,250	\$929,340	\$854,963
Total Auxiliary Debt Service	\$477,250	\$929,340	\$854,963
TOTAL AUXILIARY SERVICES	\$6,067,757	\$6,667,429	\$6,232,508
TOTAL INSTITUTIONAL	\$36,747,279	\$39,204,838	\$40,429,202