

R
379.11
M8 36b
1987-88
C.2

THE BOARD OF REGENTS
MOREHEAD STATE UNIVERSITY
MOREHEAD, KENTUCKY

CHAIRMAN, MR. LOUIE B. NUNN
835 EAST MAIN STREET
LEXINGTON, KY 40502

FACULTY REGENT DR. ALBAN WHEELER
1157 KNAPP AVENUE
MOREHEAD, KY 40351

MR. J. CALVIN AKER
P.O. BOX 764
LONDON, KY 40471

STUDENT REGENT MR. CARLOS CASSADY
UPO BOX 1331
MOREHEAD, KY 40351

MR. EDWARD T. BREATHITT
1050 CONNECTICUT AVENUE, NW
SUITE 740
WASHINGTON, D. C. 20036

DR. ALLAN M. LANSING
ONE AUDUBON PLAZA
LOUISVILLE, KY 40217

MR. WALTER CARR
438 ALLEN AVENUE
MOREHEAD, KY 40351

MR. WILLIAM R. SEATON
P. O. BOX 391
ASHLAND, KY 41114

MS. BARBARA CURRY
200 EAST MAIN STREET
LEXINGTON, KY 40507

MR. CHARLES WHEELER
P. O. BOX 1238
ASHLAND, KY 41105

RESOLUTION
BUDGET ADOPTION
1987-88

BE IT RESOLVED, THAT UPON DUE CONSIDERATION AND UPON RECOMMENDATION OF THE PRESIDENT, THE FOLLOWING BUDGET AUTHORIZATIONS, TOTALING \$43,255,460 ARE APPROVED FOR MOREHEAD STATE UNIVERSITY FROM THE UNRESTRICTED CURRENT FUNDS, FOR THE FISCAL YEAR BEGINNING JULY 1, 1987, AND ENDING JUNE 30, 1988, 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 \$43,255,460, 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 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
 MOREHEAD STATE UNIVERSITY
 EFFECTIVE FALL SEMESTER 1987

TUITION and FEES*	Full-Time Fall & Spring Semesters	Part-Time Summer Term Per Credit Hour
Resident		
Undergraduate	\$540.00	\$45.00
Graduate	\$590.00	\$66.00
Non-Resident		
Undergraduate	\$1,540.00	\$129.00
Graduate	\$1,690.00	\$188.00

* Tuition rate includes \$40 Student Activity Fee

NOTE: Non-resident students enrolled in classes
 at off-campus centers are billed at
 resident tuition rates.

RESIDENCE HALL ROOM RENTALS	Semester	Weekly
Women's Halls	\$460.00	\$34.00
East Mignon		
Mignon Hall		
Nunn Hall		
West Mignon		
Men's Halls	\$460.00	\$34.00
Butler		
Alumni Tower		
Cooper		
Regents		
Wilson		
Coeducational Halls	\$460.00	\$34.00
Mignon Tower		
Cartnell		
Women's - Per Summer Term	\$136.00	\$34.00
Men's - Per Summer Term	\$136.00	\$34.00

COURSE FEES	FY 87-88 Per Semester
<hr/>	
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 hrs)	\$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	\$25.00
Per summer term	\$4.00
Per visit per part-time student	\$3.00
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 87-88

Athletics Admissions Prices*

Football - season reserved	\$25.00
- 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	\$70.00
- season reserved faculty/staff	\$40.00
- season reserved fac/staff OVC	\$35.00
- gate reserved	\$5.00
- gate general admission	\$3.00
- gate general admission child	\$1.00

*Season prices based upon anticipated home game schedule.

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	\$48.00
National Teacher Specialty Exam	\$35.00
CLEP-general or subject	\$35.00
CLEP-departmental proficiency	\$30.00
Strong-Campbell Interest Inventory	\$3.50
GMAT	\$28.00

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	\$400.00/\$600.00
board fees-per day	\$6.00

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 month

- full service	\$150.00
----------------	----------

- partial service	\$75.00
-------------------	---------

Career Placement - per package	\$1.00
--------------------------------	--------

Thesis binding - per copy	\$6.00
---------------------------	--------

OTHER CHARGES

FY 87-88

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
Instrument rental fee- per semester	\$10/\$15
Housing/Room Deposits	
Residence Halls	\$50.00
Married Student Housing	\$100.00
Faculty/Staff Housing	\$100.00

FACILITIES RENTALS	RENTAL FEES	
	Commercial	Non-Profit
Academic-Athletic Center		
- per day	\$1,000.00	\$500.00
ADUC Meeting Rooms		
Craiger - 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

MARRIED STUDENT HOUSING	FY 87-88 Per Month
Trailers - with air conditioner	\$200.00
- without air conditioner	\$185.00
Trailer Pads	\$60.00
Apartments - one bedroom	\$185.00
- with air-conditioning	\$195.00
Studio Apartment	\$170.00
TV Cable	\$10.00

FACULTY/STAFF HOUSING	FY 87-88 Per Month
Gilley Apartments	\$220.00
Ward Oates Duplexes	\$230.00
Lakewood Terrace	
- 2 bedroom	\$210.00
- 3 bedroom	\$230.00
McClure Circle and N. Wilson Ave.	\$245.00
514 N. Wilson Avenue	\$255.00
Caudill Health Clinic Apartment	\$165.00
ADUC apartment	\$180.00
153 East Second Street	\$260.00
Oppenheimer apartment	\$160.00

OTHER AUXILIARY SERVICES	FY 87-88
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	\$475.00
5 meals/week	\$275.00
lost card replacement	\$15.00
conference rate/day (base rate)	\$10.00

REFUND POLICY

Tuition, housing, 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.	

Meal plans are refunded on a pro-rated weekly basis through mid-term. Meal plans are not refundable after mid-term.

FY 87-88 REVENUE

DESCRIPTION	ACTUAL 1985-86	ESTIMATED 1986-87	PROJECTED 1987-88
TUITION AND FEES			
Resident Classification			
Fall Semester - U/G	\$1,561,874	\$1,535,751	\$1,891,800
Fall Semester - Grad	\$309,004	\$315,755	\$410,176
Spring Semester -U/G	\$1,441,359	\$1,397,361	\$1,721,385
Spring Semester - Grad	\$314,506	\$287,242	\$373,086
Summer Session - U/G	\$282,092	\$238,897	\$279,196
Summer Session - Grad	\$267,271	\$212,933	\$330,552
Subtotal	\$4,176,106	\$3,987,939	\$5,006,195
Non-Resident Classification			
Fall Semester - U/G	\$1,055,193	\$1,023,068	\$1,285,220
Fall Semester - Grad	\$146,533	\$119,656	\$87,188
Spring Semester - U/G	\$958,754	\$931,031	\$1,169,025
Spring Semester - Grad	\$144,491	\$109,549	\$79,218
Summer Session - U/G	\$105,209	\$102,521	\$150,100
Summer Session - Grad	\$86,979	\$82,029	\$54,400
Subtotal	\$2,497,159	\$2,367,854	\$2,825,151
TOTAL TUITION	\$6,673,265	\$6,355,793	\$7,831,346
INSTRUCTION FEES			
Activity & Service	\$1,511	\$2,000	\$300
Applied Sciences & Tech	\$904	\$0	\$0
Sciences and Mathematics	\$482	\$0	\$0
Humanities(Music)	\$20,700	\$21,000	\$21,000
Social Sci(History & Mil Sci	\$3,690	\$5,590	\$5,590
Reinstatement Fee	\$350	\$500	\$4,000
Deferred Payment	\$50,480	\$45,000	\$45,000
Extension/Corr Fees	\$34,237	\$23,000	\$24,500
Health Fee	\$124,229	\$182,050	\$218,150
TOTAL INSTRUCTION FEES	\$236,583	\$279,140	\$318,540
TOTAL TUITION & FEES	\$6,909,848	\$6,634,933	\$8,149,886
STATE GOVT APPROPRIATIONS			
State General Fund	\$21,971,200	\$23,494,700	\$24,617,100
Debt Service Reduction	\$0	\$0	(\$157,800)
CHE Alloc App Consortium	\$26,300	\$0	\$0
Enrollment Replacement Fund	\$0	\$500,000	\$0
Salary Incentive Fund	\$0	\$241,900	\$435,900
Ky. Teachers Retirement	\$1,315,646	\$1,273,951	\$1,286,535
TOTAL STATE FUNDS	\$23,313,146	\$25,510,551	\$26,181,735

FY 87-88 REVENUE

DESCRIPTION	ACTUAL 1985-86	ESTIMATED 1986-87	PROJECTED 1987-88
UNRESTRICTED GIFTS	\$0	\$0	\$0
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
University Farm	\$55,299	\$100,000	\$50,000
Change of Schedule Fees	\$26,020	\$24,000	\$24,000
Late Registration Fees	\$6,985	\$4,000	\$5,000
Transcript Fees	\$21,666	\$17,000	\$20,000
Testing Fees	\$19,294	\$11,500	\$18,500
Inst. Food Laboratory	\$26,093	\$22,000	\$25,500
Breeding Program	\$26,008	\$23,250	\$23,250
Bowling Lane	\$12,487	\$9,000	\$9,000
I.D. Card Fee	\$633	\$500	\$500
Library Fines	\$14,183	\$15,000	\$13,000
Child Dev Laboratory	\$17,080	\$16,640	\$17,500
Football Gate Receipts	\$61,328	\$59,000	\$59,000
Basketball Gate Receipts	\$65,880	\$70,000	\$70,000
Football Guarantees	\$0	\$60,000	\$10,000
Basketball Guarantees	\$13,500	\$17,500	\$17,500
NCAA/OVC Proceeds	\$21,652	\$3,000	\$3,000
Performing Arts	\$23,629	\$38,750	\$38,750
TOTAL SALES AND SERVICES	\$411,737	\$491,140	\$404,500
OTHER CHARGES			
Water Testing Laboratory	\$19,066	\$24,000	\$19,000
Service Charges	\$5,854	\$8,000	\$8,000
Parking	\$122,178	\$164,000	\$164,000
Investment Income	\$267,235	\$320,000	\$175,000
Telephone Recharges	\$82	\$5,000	\$5,000
Veteran Aff Counselors	\$628	\$1,200	\$0
Cont. Ed. - Conferences	\$30,708	\$10,000	\$30,000
Media Services	\$6,412	\$8,000	\$8,000
Health Clinic	\$3,395	\$3,035	\$3,422
Trail Blazer Advertising	\$16,848	\$16,000	\$16,000
Telephone Pay Stations	\$1,560	\$1,000	\$1,000
MSU Foundation Supp Serv	\$14,918	\$4,200	\$4,550
Inter-Library Loans	\$11,383	\$12,000	\$13,000
Other Income	\$134,089	\$0	\$50,000
Conference Fees	\$2,025	\$5,000	\$5,000
Facilities Rental	\$7,650	\$10,000	\$10,000
Maintenance Supplies	\$65,515	\$0	\$0
Lecture and Concert	\$4,242	\$4,450	\$4,845
IMPACT Center	\$4,532	\$2,900	\$3,600
EAF Support	\$44,647	\$40,000	\$44,000
Eagle Lake	\$1,175	\$1,000	\$0
SOAR Revenues	\$3,597	\$0	\$2,000

FY 87-88 REVENUE

DESCRIPTION	ACTUAL 1985-86	ESTIMATED 1986-87	PROJECTED 1987-88
Sale of Surplus Prop	\$133,234	\$0	\$0
TOTAL OTHER CHARGES	\$900,973	\$639,785	\$566,417
FUND BALANCE			
Budgeted Fund Balance	\$0	\$1,000,000	\$1,000,000
TOTAL FUND BALANCE	\$0	\$1,000,000	\$1,000,000
INDIRECT & ADMIN COST RECOV	\$147,993	\$81,000	\$81,000
TOTAL EDUCATION & GENERAL	\$31,683,697	\$34,357,409	\$36,383,538
HOUSING			
Residence Halls	\$2,257,699	\$0	\$0
Fall	\$0	\$1,067,000	\$1,256,080
Spring	\$0	\$967,560	\$1,142,555
Summer	\$0	\$80,040	\$80,040
Subtotal	\$2,257,699	\$2,114,600	\$2,478,675
Married Student Housing			
Trailers	\$113,246	\$41,382	\$0
Married Housing	\$286,454	\$267,167	\$295,160
Subtotal	\$399,700	\$308,549	\$295,160
Faculty Housing	\$150,769	\$154,454	\$157,635
Workshop/Convention Hsg	\$161,616	\$130,000	\$130,000
Utility Recharges	\$773	\$0	\$0
Gas	\$10,678	\$10,000	\$10,000
Water	\$4,173	\$4,000	\$4,000
Electric	\$907	\$1,000	\$1,000
Subtotal	\$16,531	\$15,000	\$15,000
TV Rentals	\$8,582	\$7,600	\$7,600
TV Cable	\$17,745	\$14,000	\$14,000
TOTAL HOUSING	\$3,012,642	\$2,744,203	\$3,098,070

FY 87-88 REVENUE

DESCRIPTION	ACTUAL 1985-86	ESTIMATED 1986-87	PROJECTED 1987-88
FOOD SERVICES			
ADUC Cafeteria	\$491,903	\$472,406	\$535,496
Catering	\$70,101	\$51,900	\$120,000
Alumni Tower Cafeteria	\$50,203	\$44,500	\$60,500
Meal Plan	\$344,454	\$385,000	\$280,450
Vending(soft drinks)	\$189,622	\$161,800	\$185,500
Concessions	\$41,096	\$36,500	\$44,000
Dining Club	\$279,068	\$425,000	\$450,000
Sugar Shack	\$44,026	\$45,600	\$45,000
TOTAL FOOD SERVICES	\$1,510,473	\$1,622,706	\$1,720,946
UNIVERSITY STORE	\$1,350,649	\$1,155,500	\$1,508,900
OTHER SOURCES			
University Student Union			
Guest Room Rentals	\$2,178	\$1,000	\$1,000
P. O. Box Rentals	\$234	\$0	\$0
Rec Room Games	\$44,832	\$48,000	\$48,000
External Vending(machines)	\$11,222	\$29,400	\$10,000
Printing/Copy Center	\$170,369	\$98,384	\$102,406
Office Supplies	\$57,381	\$36,000	\$36,000
Convenience Copiers	\$110,974	\$121,600	\$121,600
Coin Operated Copiers	\$18,291	\$25,000	\$25,000
Laundry	\$98,071	\$80,000	\$90,000
Golf Course	\$96,027	\$110,000	\$110,000
TOTAL OTHER SOURCES	\$609,579	\$549,384	\$544,006
TOTAL AUXILIARY SERVICES	\$6,483,343	\$6,071,793	\$6,871,922
TOTAL AVAILABLE REVENUE	\$38,167,040	\$40,429,202	\$43,255,460

EDUCATION AND GENERAL
REVENUE AND EXPENDITURE SUMMARY

	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
REVENUES			
TUITION AND FEES	\$6,909,848	\$6,634,933	\$8,149,886
STATE GEN FUND APPROP	\$21,971,200	\$24,236,600	\$24,895,200
OTHER STATE APPROP	\$1,341,946	\$1,273,951	\$1,286,535
UNRESTRICTED GIFTS	\$0	\$0	\$0
SALES AND SERVICES	\$411,737	\$491,140	\$404,500
OTHER CHARGES	\$900,973	\$639,785	\$566,417
FUND BALANCE	\$0	\$1,000,000	\$1,000,000
INDIRECT COST REIMB	\$147,993	\$81,000	\$81,000
 TOTAL EDUCATION AND GENERAL	 \$31,683,697	 \$34,357,409	 \$36,383,538
 EXPENDITURES			
INSTRUCTION	\$12,396,554	\$12,514,489	\$12,970,233
RESEARCH	\$22,222	\$50,000	\$50,000
PUBLIC SERVICE	\$758,912	\$808,638	\$673,431
LIBRARIES	\$1,229,615	\$1,324,630	\$1,351,414
ACADEMIC SUPPORT	\$1,441,813	\$1,994,972	\$2,141,628
STUDENT SERVICES	\$3,059,159	\$2,914,160	\$3,100,713
INSTITUTIONAL SUPPORT	\$5,470,483	\$6,832,153	\$7,460,960
OPERATIONS & MAINTENANCE	\$4,237,481	\$4,345,010	\$4,476,666
FINANCIAL AID	\$620,836	\$1,274,615	\$2,367,992
MANDATORY TRANSFERS	\$1,790,169	\$2,138,027	\$1,996,982
 TOTAL EDUCATION AND GENERAL	 \$31,027,244	 \$34,196,694	 \$36,590,019

AUXILIARY ENTERPRISES
REVENUE AND EXPENDITURE SUMMARY

	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
REVENUES			
HOUSING	\$3,012,642	\$2,744,203	\$3,098,070
FOOD SERVICES	\$1,510,473	\$1,622,706	\$1,720,946
UNIVERSITY STORE	\$1,350,649	\$1,155,500	\$1,508,900
GOLF COURSE	\$96,027	\$110,000	\$110,000
RECREATION ROOM	\$44,832	\$48,000	\$48,000
COPY CENTER	\$357,015	\$280,984	\$285,006
OTHER SOURCES	\$111,705	\$110,400	\$101,000
TOTAL AUXILIARY ENTERPRISES	\$6,483,343	\$6,071,793	\$6,871,922
EXPENDITURES			
HOUSING	\$2,729,755	\$3,037,191	\$2,979,348
FOOD SERVICES	\$1,596,149	\$1,652,106	\$1,720,946
UNIVERSITY STORE	\$1,170,045	\$1,020,547	\$1,362,276
GOLF COURSE	\$123,087	\$125,897	\$126,812
RECREATION ROOM	\$28,751	\$32,000	\$29,000
COPY CENTER	\$253,695	\$280,984	\$285,006
OTHER	\$6,627	\$83,783	\$162,053
TOTAL AUXILIARY ENTERPRISES	\$5,908,109	\$6,232,508	\$6,665,441
INSTITUTIONAL TOTAL EXPENSES	\$36,935,353	\$40,429,202	\$43,255,460

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
BOARDS			
TOTAL PERSONNEL	\$8,048	\$8,700	\$8,700
TOTAL FRINGE	\$79	\$0	\$0
TOTAL OPERATING	\$80,512	\$82,877	\$82,821
TOTAL CAPITAL	\$2,037	\$0	\$0
TOTAL BOARDS	\$90,676	\$91,577	\$91,521
PRESIDENT			
TOTAL PERSONNEL	\$249,511	\$192,981	\$222,240
TOTAL FRINGE	\$41,940	\$34,973	\$40,698
TOTAL OPERATING	\$41,149	\$46,058	\$58,236
TOTAL CAPITAL	\$10,394	\$0	\$0
TOTAL PRESIDENT	\$342,994	\$274,012	\$321,174
UNIVERSITY RELATIONS			
TOTAL PERSONNEL	\$307,143	\$323,102	\$350,572
TOTAL FRINGE	\$52,047	\$63,828	\$68,210
TOTAL OPERATING	\$128,860	\$141,692	\$190,056
TOTAL CAPITAL	\$4,637	\$5,000	\$0
TOTAL UNIV RELATIONS	\$492,687	\$533,622	\$608,838
ATHLETICS			
TOTAL PERSONNEL	\$539,284	\$595,562	\$582,318
TOTAL FRINGE	\$111,937	\$117,284	\$113,289
TOTAL OPERATING	\$861,547	\$839,528	\$931,116
TOTAL CAPITAL	\$30,474	\$16,720	\$4,720
TOTAL ATHLETICS	\$1,543,242	\$1,569,094	\$1,631,443
DIVISION OF ADMINISTRATIVE AND FISCAL SERVICES			
TOTAL PERSONNEL	\$3,436,378	\$3,766,275	\$3,787,462
TOTAL FRINGE	\$666,063	\$702,298	\$703,310
TOTAL OPERATING	\$2,816,223	\$3,014,171	\$3,080,610
TOTAL CAPITAL	\$609,059	\$494,715	\$429,715
TOTAL ADMIN & FISCAL SERVICES	\$7,527,723	\$7,977,459	\$8,001,097
DIVISION OF STUDENT DEVELOPMENT			
TOTAL PERSONNEL	\$1,262,106	\$1,158,189	\$1,162,869
TOTAL FRINGE	\$225,766	\$209,092	\$207,376
TOTAL OPERATING	\$399,609	\$446,546	\$451,819
TOTAL GRANTS, LOANS, BENEFITS	\$620,836	\$1,274,615	\$2,367,992
TOTAL CAPITAL	\$15,771	\$36,600	\$11,900
TOTAL STUDENT DEVELOPMENT	\$2,524,088	\$3,125,042	\$4,201,956

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
TOTAL PERSONNEL	\$795,108	\$897,843	\$858,572
TOTAL FRINGE	\$153,702	\$176,877	\$169,429
TOTAL OPERATING	\$155,726	\$220,912	\$214,120
TOTAL CAPITAL	\$361,925	\$394,811	\$354,811
TOTAL ACADEMIC AFFAIRS - VP	\$1,466,461	\$1,690,443	\$1,596,932
GRADUATE AND SPECIAL ACADEMIC PROGRAMS			
TOTAL PERSONNEL	\$138,259	\$1,042,464	\$1,169,221
TOTAL FRINGE	\$21,034	\$19,150	\$31,270
TOTAL OPERATING	\$118,908	\$126,994	\$202,994
TOTAL CAPITAL	\$4,330	\$0	\$0
TOTAL GRAD & SPEC ACAD PROGRAMS	\$282,531	\$1,188,608	\$1,403,485
COLLEGE OF ARTS AND SCIENCES			
TOTAL PERSONNEL	\$4,433,896	\$4,342,917	\$4,370,369
TOTAL FRINGE	\$839,515	\$846,662	\$847,908
TOTAL OPERATING	\$331,963	\$355,004	\$363,661
TOTAL CAPITAL	\$76,389	\$90,750	\$90,750
TOTAL ARTS AND SCIENCES	\$5,681,763	\$5,635,333	\$5,672,688
COLLEGE OF PROFESSIONAL STUDIES			
TOTAL PERSONNEL	\$4,013,927	\$3,637,436	\$3,859,586
TOTAL FRINGE	\$746,885	\$715,611	\$756,435
TOTAL OPERATING	\$172,640	\$225,350	\$319,593
TOTAL CAPITAL	\$32,479	\$53,500	\$37,096
TOTAL PROFESSIONAL STUDIES	\$4,965,931	\$4,631,897	\$4,972,710
COLLEGE OF APPLIED SCIENCE AND TECHNOLOGY			
TOTAL PERSONNEL	\$1,727,433	\$1,824,261	\$1,845,645
TOTAL FRINGE	\$332,007	\$363,559	\$366,029
TOTAL OPERATING	\$423,675	\$434,150	\$423,089
TOTAL CAPITAL	\$75,862	\$28,075	\$28,075
TOTAL APPLIED SCI AND TECH	\$2,558,977	\$2,650,045	\$2,662,838

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
ACADEMIC AFFAIRS SUPPORT SERVICES			
TOTAL PERSONNEL	\$668,226	\$640,543	\$604,239
TOTAL FRINGE	\$126,378	\$124,538	\$116,721
TOTAL OPERATING	\$191,617	\$294,233	\$282,391
TOTAL CAPITAL	\$35,276	\$5,500	\$5,500
TOTAL ACADEMIC AFFAIRS SUPPORT SERVICES	\$1,021,497	\$1,064,814	\$1,008,851
OTHER			
TOTAL PERSONNEL	\$0	\$0	\$407,955
TOTAL FRINGE	\$353,953	\$414,345	\$384,749
TOTAL OPERATING	\$494,772	\$448,650	\$484,250
TOTAL DEBT SERVICE	\$1,595,545	\$1,941,427	\$1,800,382
TOTAL CAPITAL	\$84,404	\$960,326	\$1,339,150
TOTAL OTHER	\$2,528,674	\$3,764,748	\$4,416,486
EDUCATION AND GENERAL			
TOTAL PERSONNEL	\$17,579,319	\$18,430,273	\$19,229,748
TOTAL FRINGE	\$3,671,306	\$3,788,217	\$3,805,424
TOTAL OPERATING	\$6,217,201	\$6,676,165	\$7,084,756
TOTAL GRANTS, LOANS, BENEFITS	\$620,836	\$1,274,615	\$2,367,992
TOTAL DEBT SERVICE	\$1,595,545	\$1,941,427	\$1,800,382
TOTAL CAPITAL	\$1,343,037	\$2,085,997	\$2,301,717
GRAND TOTAL E & G	\$31,027,244	\$34,196,694	\$36,590,019
AUXILIARY SERVICES			
TOTAL PERSONNEL	\$1,332,594	\$1,351,998	\$1,363,999
TOTAL FRINGE	\$227,806	\$228,738	\$222,657
TOTAL OPERATING	\$3,553,374	\$3,672,818	\$4,031,697
TOTAL DEBT SERVICE	\$636,040	\$854,963	\$854,963
TOTAL CAPITAL	\$158,295	\$123,991	\$192,125
TOTAL AUXILIARY SERVICES	\$5,908,109	\$6,232,508	\$6,665,441
INSTITUTIONAL TOTALS			
TOTAL PERSONNEL	\$18,911,913	\$19,782,271	\$20,593,747
TOTAL FRINGE	\$3,899,112	\$4,016,955	\$4,028,081
TOTAL OPERATING	\$9,770,575	\$10,348,983	\$11,116,453
TOTAL GRANTS, LOANS, BENEFITS	\$620,836	\$1,274,615	\$2,367,992
TOTAL DEBT SERVICE	\$2,231,585	\$2,796,390	\$2,655,345
TOTAL CAPITAL	\$1,501,332	\$2,209,988	\$2,493,842
GRAND TOTAL INSTITUTION	\$36,935,353	\$40,429,202	\$43,255,460

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
BOARD OF REGENTS	\$2,973	\$2,450	\$2,450
STUDENT PUBLICATIONS	\$87,703	\$89,127	\$89,071
TOTAL BOARDS	\$90,676	\$91,577	\$91,521
PRESIDENT	\$280,170	\$263,870	\$321,174
LEGAL COUNSEL	\$62,824	\$10,142	\$0
SUBTOTAL PRESIDENT	\$342,994	\$274,012	\$321,174
UNIVERSITY RELATIONS	\$99,287	\$126,650	\$180,896
ALUMNI RELATIONS	\$124,263	\$127,768	\$150,097
COMMUNITY SERVICES	\$282	\$0	\$0
DEVELOPMENT	\$115,939	\$123,049	\$119,965
PUBLIC INFORMATION	\$152,916	\$156,155	\$157,880
SUBTOTAL UNIVERSITY RELATIONS	\$492,687	\$533,622	\$608,838
ATHLETICS	\$151,212	\$156,183	\$163,424
TRAINER	\$73,442	\$74,513	\$103,233
SPORTS INFORMATION	\$50,155	\$46,741	\$49,083
BASEBALL-MEN	\$86,387	\$84,431	\$86,939
BASKETBALL-MEN	\$261,620	\$270,883	\$287,138
FOOTBALL-MEN	\$602,030	\$589,656	\$589,456
GOLF-MEN	\$19,324	\$21,758	\$22,552
SOCCER	\$14,742	\$11,019	\$11,173
TENNIS-MEN	\$15,632	\$24,429	\$25,653
SWIMMING (FORMERLY SWIMMING/CC)	\$30,368	\$37,404	\$17,816
CROSS COUNTRY	\$0	\$0	\$13,887
BASKETBALL-WOMEN	\$118,141	\$118,144	\$121,794
SOFTBALL-WOMEN	\$37,249	\$38,396	\$39,931
TENNIS-WOMEN	\$18,518	\$23,011	\$24,106
VOLLEYBALL-WOMEN	\$64,422	\$72,526	\$75,258
SUBTOTAL ATHLETICS	\$1,543,242	\$1,569,094	\$1,631,443
TOTAL PRESIDENT-ADMINISTRATION	\$2,378,923	\$2,376,728	\$2,561,455
VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES	\$99,901	\$207,264	\$117,447
BUDGETS AND MANAGEMENT INFORMATION SERVICES	\$146,823	\$156,463	\$176,104
BUSINESS SERVICES	\$636,594	\$670,317	\$694,021
COMPUTING SERVICES	\$675,738	\$766,643	\$758,762

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
PERSONNEL SERVICES	\$172,098	\$140,167	\$125,562
WMKY RADIO	\$236,402	\$276,093	\$260,844
SAFETY AND SECURITY	\$405,279	\$426,072	\$423,063
COMMUNICATION SERVICES	\$200,317	\$221,203	\$254,714
TELEPHONE SYSTEM (TELECOMMUNICATIONS)	\$413,528	\$418,885	\$351,543
PRINTING SERVICES	\$212,992	\$241,975	\$252,215
POST OFFICE	\$44,983	\$62,011	\$63,341
UNIVERSITY BOWLING LANES	\$45,587	\$45,356	\$46,815
PHYSICAL PLANT ADMINISTRATION	\$356,642	\$490,776	\$528,771
GENERAL SERVICES (FORMERLY TRUCKING AND MOVING)	\$959,179	\$186,854	\$177,181
POWER PLANT	\$447,071	\$585,947	\$590,338
MECHANICAL SHOP	\$396,127	\$353,390	\$388,366
CARPENTRY	\$359,030	\$367,103	\$373,631
LAND AND GROUNDS MAINTENANCE	\$240,982	\$170,349	\$172,920
UTILITIES - E & G (FORMERLY GENERAL SERVICES)	\$188,842	\$895,000	\$953,000
CUSTODIAL SERVICES	\$737,132	\$697,050	\$701,650
PEST CONTROL	\$18,113	\$22,102	\$20,718
WAREHOUSE	(\$15,813)	\$25,000	\$25,420
FACILITY REMODELING	\$294,123	\$310,000	\$310,000
MOTOR POOL	\$229,788	\$205,711	\$198,208
LAWN AND GROUNDS MOD.	\$6,323	\$0	\$0
UPHOLSTERY SHOP	\$19,942	\$35,728	\$36,463
 TOTAL ADM. & FISCAL SERVICES	 \$7,527,723	 \$7,977,459	 \$8,001,097
 VICE PRESIDENT FOR STUDENT DEVELOPMENT	 \$144,223	 \$187,490	 \$152,989
CAREER PLANNING & PLACEMENT	\$60,258	\$64,792	\$64,493
COUNSELING CENTER	\$181,996	\$203,827	\$149,868
FINANCIAL AID	\$144,890	\$147,251	\$194,383
GRANTS AND SCHOLARSHIPS	\$620,836	\$1,274,615	\$2,367,992
HEALTH SERVICES	\$255,968	\$260,492	\$267,009
RESIDENCE EDUCATION	\$382,369	\$205,017	\$198,607
UNIVERSITY CENTER AND STUDENT ACTIVITIES	\$382,324	\$352,788	\$329,019
STUDENT ACTIVITIES AND ORGANIZATIONS	\$271	\$0	\$0
ADMISSIONS	\$336,589	\$417,100	\$389,659
CHEERLEADERS	\$14,364	\$11,670	\$9,170
OFFICE OF MINORITY STUDENT AFFAIRS	\$0	\$0	\$78,767
 TOTAL STUDENT DEVELOPMENT	 \$2,524,088	 \$3,125,042	 \$4,201,956

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
AFFAIRS	\$214,091	\$271,458	\$163,458
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,229,615	\$1,324,630	\$1,351,414
FACULTY AND STAFF DEVELOPMENT	\$14,054	\$83,179	\$70,500
FACULTY SENATE	\$8,701	\$11,176	\$11,560
TOTAL ACADEMIC AFFAIRS-VP	\$1,466,461	\$1,690,443	\$1,596,932
GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)			
HONORS PROGRAM	\$157,641	\$428,264	\$507,141
FACULTY RESEARCH	\$5,154	\$5,635	\$5,635
INDIRECT COST REBATE	\$18,266	\$40,000	\$40,000
REGIONAL CAMPUS (FORMERLY INSTRUCTION CENTERS)	\$3,956	\$10,000	\$10,000
SUMMER SESSIONS	\$91,134	\$142,050	\$278,050
INTERNATIONAL STUDIES	\$4,627	\$560,000	\$560,000
	\$1,753	\$2,659	\$2,659
TOTAL GRAD. & SPEC. ACAD PROG.	\$282,531	\$1,188,608	\$1,403,485
COLLEGE OF ARTS AND SCIENCES (DEAN)			
ACADEMY OF ARTS	\$219,129	\$279,587	\$252,132
ART	\$23,240	\$38,750	\$38,750
ART GALLERY	\$365,744	\$361,689	\$411,999
BIOLOGICAL & ENVIRON. SCIENCES	\$7,451	\$7,400	\$7,400
WATER ANALYSIS LAB	\$580,629	\$545,968	\$559,630
COMMUNICATIONS	\$29,965	\$36,521	\$37,059
ENGLISH, FOREIGN LANG & PHIL.	\$656,221	\$670,146	\$676,662
GEOGRAPHY, GOVERNMENT & HISTORY	\$938,724	\$943,608	\$960,581
MATHEMATICS	\$732,667	\$674,069	\$629,210
MUSIC	\$541,766	\$509,316	\$523,960
PHYSICAL SCIENCES	\$908,389	\$896,970	\$930,216
TV PRODUCTION	\$583,368	\$582,314	\$554,289
	\$94,470	\$88,995	\$90,800
TOTAL COLLEGE OF ARTS & SCI.	\$5,681,763	\$5,635,333	\$5,672,688
COLLEGE OF PROFESSIONAL STUDIES (DEAN)			
SCHOOL OF BUSINESS AND ECONOMICS	\$113,362	\$232,629	\$295,939
SCHOOL OF EDUCATION	\$1,511,440	\$1,358,305	\$1,456,916
IN SERVICE TEACHER EDUCATION	\$1,571,433	\$1,600,000	\$1,699,297
CHILD DEVELOPMENT CENTER	\$0	\$0	\$34,391
	\$37,962	\$37,455	\$39,009

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
PROFESSIONAL LAB EXPERIENCES	\$162,563	\$0	\$0
HEALTH, PHYSICAL EDUCATION, AND RECREATION	\$762,175	\$642,379	\$658,287
MILITARY SCIENCE	\$20,692	\$21,431	\$22,655
PSYCHOLOGY	\$351,190	\$324,437	\$338,615
SOCIOLOGY	\$435,114	\$415,261	\$427,601
TOTAL COLLEGE OF PROF. STUDIES	\$4,965,931	\$4,631,897	\$4,972,710
COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)	\$134,900	\$150,143	\$168,473
UNIVERSITY FARM	\$370,700	\$339,215	\$321,318
BREEDING PROGRAM	\$23,762	\$23,250	\$23,250
AGRICULTURE	\$419,457	\$377,162	\$385,189
MINING TECH PROGRAM	\$63,725	\$73,120	\$69,495
VET TECH PROGRAM	\$158,743	\$150,743	\$159,104
HOME ECONOMICS	\$292,379	\$313,957	\$332,963
INDUST. EDUCATION & TECHNOLOGY	\$619,784	\$612,277	\$589,372
NURSING & ALLIED HEALTH	\$389,475	\$515,385	\$515,620
RAD TECH PROGRAM	\$86,052	\$94,793	\$98,054
TOTAL COLLEGE OF A S & T	\$2,558,977	\$2,650,045	\$2,662,838
ACADEMIC AFFAIRS SUPPORT SERVICES	\$0	\$0	\$64,618
ACADEMIC ASSESSMENT	\$102,017	\$94,698	\$66,976
REGISTRAR	\$185,243	\$220,476	\$224,550
OFFICE OF REGIONAL DEVELOPMENT SERVICES	\$284,092	\$249,704	\$152,043
RESEARCH, GRANTS, & CONTRACTS	\$146,668	\$151,110	\$155,637
AREA HEALTH EDUCATION SYSTEMS	\$13,347	\$20,640	\$20,640
UNIV ENRICH PROGRAM	\$14,878	\$29,350	\$30,393
ACADEMIC SERVICES CENTER (FORMERLY TRIO PROGRAMS)	\$90,321	\$91,266	\$143,650
EXTENDED CAMPUS	\$184,931	\$207,570	\$150,344
TOTAL ACADEMIC AFFAIRS SUPPORT SERVICES	\$1,021,497	\$1,064,814	\$1,008,851
TOTAL ACADEMIC AFFAIRS	\$15,977,160	\$16,861,140	\$17,317,504

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
UNDIST INSTITUTIONAL SUPPORT	\$391,839	\$252,050	\$738,769
FACILITIES SUPPORT	\$0	\$0	\$15,000
UNBUDGETED REVENUE	\$0	\$0	\$333,600
FUND BALANCE - RECURRING	\$0	\$200,000	\$200,000
FUND BALANCE - NON-RECURRING	\$0	\$760,326	\$790,550
EDUC & GEN DEBT SERVICE	\$1,595,545	\$1,941,427	\$1,800,382
FACULTY-STAFF BENEFITS	\$346,666	\$414,345	\$341,585
MATCHING FUNDS	\$194,624	\$196,600	\$196,600
TOTAL UNDIST. INSTIT. SUPPORT	\$2,528,674	\$3,764,748	\$4,416,486
TOTAL EDUCATION & GENERAL	\$31,027,244	\$34,196,694	\$36,590,019
AUXILIARY SERVICES			
CABLE TV SERVICE	\$103,160	\$115,969	\$112,226
COPY CENTER	\$253,695	\$280,984	\$285,006
MARRIED HOUSING	\$64,938	\$65,500	\$70,000
TRAILER PARKS	\$120,248	\$40,960	\$0
UNIVERSITY CENTER CUSTODIAL	\$54,536	\$73,067	\$74,536
RESIDENCE HALL SERVICES	\$768,833	\$1,011,500	\$1,074,550
RESIDENCE HALL-TELEPHONE	\$170,180	\$174,952	\$169,460
RESIDENCE HALL-HOUSING	\$390,064	\$381,590	\$387,832
CONCESSIONS/VENDING	\$248,191	\$200,951	\$185,692
FOOD SERVICES	\$53,245	\$108,328	\$135,491
ADUC CAFETERIA	\$905,115	\$876,043	\$911,188
ALUMNI TOWER CAFETERIA	\$389,419	\$410,320	\$333,889
CATERING	\$179	\$56,464	\$98,525
UNIVERSITY STORE	\$1,170,045	\$1,020,547	\$1,362,276
GOLF COURSE	\$123,087	\$125,897	\$126,812
FACULTY/STAFF HOUSING	\$28,700	\$30,800	\$34,800
SUGAR SHACK	\$0	\$0	\$56,161
LAUNDRY	\$6,627	\$30,783	\$31,517
STUDENT HOUSING	\$210,145	\$191,935	\$180,086
UNIVERSITY CENTER - O & M	\$52,264	\$53,000	\$56,000
RESIDENCE EDUCATION	\$130,647	\$95,955	\$95,431
RECREATION ROOM	\$28,751	\$32,000	\$29,000
AUXILIARY DEBT SERVICE	\$636,040	\$854,963	\$854,963
TOTAL AUXILIARY SERVICES	\$5,908,109	\$6,232,508	\$6,665,441
TOTAL INSTITUTIONAL	\$36,935,353	\$40,429,202	\$43,255,460

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
BOARD OF REGENTS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,973	\$2,450	\$2,450
Capital Outlay	\$0	\$0	\$0
Total Board of Regents	\$2,973	\$2,450	\$2,450
STUDENT PUBLICATIONS			
Personnel Wages	\$8,048	\$8,700	\$8,700
Fringe Benefits	\$79	\$0	\$0
Operating Expenses	\$77,539	\$80,427	\$80,371
Capital Outlay	\$2,037	\$0	\$0
Total Student Publications	\$87,703	\$89,127	\$89,071
TOTAL BOARDS	\$90,676	\$91,577	\$91,521
PRESIDENT			
Personnel Wages	\$206,712	\$185,555	\$222,240
Fringe Benefits	\$33,908	\$32,357	\$40,698
Operating Expenses	\$35,432	\$45,958	\$58,236
Capital Outlay	\$4,118	\$0	\$0
Total President	\$280,170	\$263,870	\$321,174
LEGAL COUNSEL			
Personnel Wages	\$42,799	\$7,426	\$0
Fringe Benefits	\$8,032	\$2,616	\$0
Operating Expenses	\$5,717	\$100	\$0
Capital Outlay	\$6,276	\$0	\$0
Total Legal Counsel	\$62,824	\$10,142	\$0
SUBTOTAL PRESIDENT	\$342,994	\$274,012	\$321,174

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
UNIVERSITY RELATIONS			
Personnel Wages	\$60,850	\$78,290	\$84,811
Fringe Benefits	\$10,272	\$14,401	\$15,301
Operating Expenses	\$27,425	\$28,959	\$80,784
Capital Outlay	\$740	\$5,000	\$0
Total University Relations	\$99,287	\$126,650	\$180,896
ALUMNI RELATIONS			
Personnel Wages	\$67,830	\$59,991	\$79,800
Fringe Benefits	\$11,758	\$12,344	\$16,454
Operating Expenses	\$43,702	\$55,433	\$53,843
Capital Outlay	\$973	\$0	\$0
Total Alumni Relations	\$124,263	\$127,768	\$150,097
COMMUNITY SERVICES			
Personnel Wages	\$240	\$0	\$0
Fringe Benefits	\$42	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Community Services	\$282	\$0	\$0
DEVELOPMENT			
Personnel Wages	\$77,767	\$76,634	\$74,932
Fringe Benefits	\$12,213	\$16,311	\$15,246
Operating Expenses	\$24,560	\$30,104	\$29,787
Capital Outlay	\$1,399	\$0	\$0
Total Development	\$115,939	\$123,049	\$119,965
PUBLIC INFORMATION			
Personnel Wages	\$100,456	\$108,187	\$111,029
Fringe Benefits	\$17,762	\$20,772	\$21,209
Operating Expenses	\$33,173	\$27,196	\$25,642
Capital Outlay	\$1,525	\$0	\$0
Total Public Information	\$152,916	\$156,155	\$157,880
SUBTOTAL UNIVERSITY RELATIONS	\$492,687	\$533,622	\$608,838

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
ATHLETICS			
Personnel Wages	\$108,326	\$108,427	\$113,660
Fringe Benefits	\$22,257	\$20,852	\$21,212
Operating Expenses	\$18,811	\$26,904	\$28,552
Capital Outlay	\$1,818	\$0	\$0
Total Athletics	\$151,212	\$156,183	\$163,424
TRAINER			
Personnel Wages	\$35,972	\$36,510	\$38,632
Fringe Benefits	\$7,453	\$7,315	\$7,672
Operating Expenses	\$16,897	\$18,688	\$56,929
Capital Outlay	\$13,120	\$12,000	\$0
Total Trainer	\$73,442	\$74,513	\$103,233
SPORTS INFORMATION			
Personnel Wages	\$27,880	\$25,535	\$26,279
Fringe Benefits	\$3,817	\$5,051	\$5,158
Operating Expenses	\$17,607	\$16,155	\$17,646
Capital Outlay	\$851	\$0	\$0
Total Sports Information	\$50,155	\$46,741	\$49,083
BASEBALL-MEN			
Personnel Wages	\$29,266	\$34,362	\$34,814
Fringe Benefits	\$6,992	\$6,299	\$6,378
Operating Expenses	\$50,129	\$43,770	\$45,747
Capital Outlay	\$0	\$0	\$0
Total Baseball-Men	\$86,387	\$84,431	\$86,939
BASKETBALL-MEN			
Personnel Wages	\$98,259	\$108,443	\$109,994
Fringe Benefits	\$22,212	\$20,776	\$19,983
Operating Expenses	\$139,907	\$140,704	\$156,201
Capital Outlay	\$1,242	\$960	\$960
Total Basketball-Men	\$261,620	\$270,883	\$287,138
FOOTBALL-MEN			
Personnel Wages	\$166,352	\$193,704	\$174,053
Fringe Benefits	\$36,476	\$36,397	\$32,784
Operating Expenses	\$387,215	\$355,795	\$378,859
Capital Outlay	\$11,987	\$3,760	\$3,760
Total Football-Men	\$602,030	\$589,656	\$589,456

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
GOLF-MEN			
Personnel Wages	\$2,576	\$2,495	\$2,626
Fringe Benefits	\$480	\$1,123	\$1,146
Operating Expenses	\$16,268	\$18,140	\$18,780
Capital Outlay	\$0	\$0	\$0
Total Golf-Men	\$19,324	\$21,758	\$22,552
SOCCER			
Personnel Wages	\$7,110	\$3,495	\$3,626
Fringe Benefits	\$705	\$1,123	\$1,146
Operating Expenses	\$6,927	\$6,401	\$6,401
Capital Outlay	\$0	\$0	\$0
Total Soccer	\$14,742	\$11,019	\$11,173
TENNIS-MEN			
Personnel Wages	\$3,090	\$3,245	\$3,537
Fringe Benefits	\$254	\$1,254	\$1,306
Operating Expenses	\$12,288	\$19,930	\$20,810
Capital Outlay	\$0	\$0	\$0
Total Tennis-Men	\$15,632	\$24,429	\$25,653
SWIMMING (FORMERLY SWIMMING/CROSS COUNTRY)			
Personnel Wages	\$13,290	\$20,923	\$7,792
Fringe Benefits	\$2,569	\$4,345	\$1,787
Operating Expenses	\$13,689	\$12,136	\$8,237
Capital Outlay	\$820	\$0	\$0
Total Swimming	\$30,368	\$37,404	\$17,816
CROSS COUNTRY			
Personnel Wages	\$0	\$0	\$7,500
Fringe Benefits	\$0	\$0	\$1,736
Operating Expenses	\$0	\$0	\$4,651
Capital Outlay	\$0	\$0	\$0
Total Cross Country	\$0	\$0	\$13,887
BASKETBALL-WOMEN			
Personnel Wages	\$39,197	\$40,978	\$41,882
Fringe Benefits	\$7,881	\$8,015	\$8,172
Operating Expenses	\$71,063	\$69,151	\$71,740
Capital Outlay	\$0	\$0	\$0
Total Basketball-Women	\$118,141	\$118,144	\$121,794

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
SOFTBALL-WOMEN			
Personnel Wages	\$3,570	\$3,945	\$3,992
Fringe Benefits	\$582	\$1,254	\$1,262
Operating Expenses	\$33,097	\$33,197	\$34,677
Capital Outlay	\$0	\$0	\$0
Total Softball-Women	\$37,249	\$38,396	\$39,931
TENNIS-WOMEN			
Personnel Wages	\$0	\$3,150	\$3,442
Fringe Benefits	\$0	\$1,140	\$1,183
Operating Expenses	\$18,518	\$18,721	\$19,481
Capital Outlay	\$0	\$0	\$0
Total Tennis-Women	\$18,518	\$23,011	\$24,106
VOLLEYBALL-WOMEN			
Personnel Wages	\$4,396	\$10,350	\$10,489
Fringe Benefits	\$259	\$2,340	\$2,364
Operating Expenses	\$59,131	\$59,836	\$62,405
Capital Outlay	\$636	\$0	\$0
Total Volleyball-Women	\$64,422	\$72,526	\$75,258
SUBTOTAL ATHLETICS	\$1,543,242	\$1,569,094	\$1,631,443
TOTAL PRESIDENT-ADMINISTRATION	\$2,378,923	\$2,376,728	\$2,561,455
VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES			
Personnel Wages	\$77,851	\$130,284	\$88,200
Fringe Benefits	\$13,147	\$23,224	\$15,306
Operating Expenses	\$5,815	\$13,756	\$13,941
Capital Outlay	\$3,088	\$40,000	\$0
Total Admin & Fiscal Services	\$99,901	\$207,264	\$117,447
BUDGETS AND MANAGEMENT INFORMATION SERVICES			
Personnel Wages	\$102,959	\$121,255	\$132,010
Fringe Benefits	\$19,983	\$23,141	\$25,011
Operating Expenses	\$9,841	\$12,067	\$19,083
Capital Outlay	\$14,040	\$0	\$0
Total Budgets & MIS	\$146,823	\$156,463	\$176,104

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
BUSINESS SERVICES			
Personnel Wages	\$406,854	\$448,473	\$464,451
Fringe Benefits	\$74,285	\$85,905	\$88,880
Operating Expenses	\$145,626	\$135,939	\$140,690
Capital Outlay	\$9,829	\$0	\$0
Total Business Services	\$636,594	\$670,317	\$694,021
COMPUTING SERVICES			
Personnel Wages	\$273,028	\$344,133	\$344,139
Fringe Benefits	\$50,254	\$64,202	\$64,371
Operating Expenses	\$221,305	\$262,308	\$254,252
Capital Outlay	\$131,151	\$96,000	\$96,000
Total Computing Services	\$675,738	\$766,643	\$758,762
PERSONNEL SERVICES			
Personnel Wages	\$83,191	\$92,338	\$76,585
Fringe Benefits	\$15,720	\$18,870	\$15,724
Operating Expenses	\$72,145	\$28,959	\$33,253
Capital Outlay	\$1,042	\$0	\$0
Total Personnel Services	\$172,098	\$140,167	\$125,562
WMKY RADIO			
Personnel Wages	\$156,723	\$171,794	\$176,463
Fringe Benefits	\$26,127	\$32,214	\$34,120
Operating Expenses	\$44,578	\$47,085	\$50,261
Capital Outlay	\$8,974	\$25,000	\$0
Total WMKY Radio	\$236,402	\$276,093	\$260,844
SAFETY AND SECURITY			
Personnel Wages	\$285,959	\$304,527	\$297,414
Fringe Benefits	\$49,810	\$52,678	\$50,389
Operating Expenses	\$66,651	\$68,867	\$75,260
Capital Outlay	\$2,859	\$0	\$0
Total Safety and Security	\$405,279	\$426,072	\$423,063
COMMUNICATION SERVICES			
Personnel Wages	\$137,619	\$146,353	\$157,827
Fringe Benefits	\$25,250	\$26,950	\$29,347
Operating Expenses	\$19,844	\$40,075	\$59,715
Capital Outlay	\$17,604	\$7,825	\$7,825
Total Communication Services	\$200,317	\$221,203	\$254,714

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
TELEPHONE SYSTEM			
(TELECOMMUNICATIONS)			
Personnel Wages	\$11,510	\$12,153	\$12,594
Fringe Benefits	\$2,388	\$2,121	\$2,184
Operating Expenses	\$392,549	\$402,721	\$334,875
Capital Outlay	\$7,081	\$1,890	\$1,890
Total Telephone System	\$413,528	\$418,885	\$351,543
PRINTING SERVICES			
Personnel Wages	\$127,022	\$137,037	\$145,738
Fringe Benefits	\$24,767	\$27,697	\$28,393
Operating Expenses	\$50,777	\$77,241	\$78,084
Capital Outlay	\$10,426	\$0	\$0
Total Printing Services	\$212,992	\$241,975	\$252,215
POST OFFICE			
Personnel Wages	\$27,200	\$33,364	\$34,327
Fringe Benefits	\$5,691	\$6,678	\$6,817
Operating Expenses	\$10,995	\$21,969	\$22,197
Capital Outlay	\$1,097	\$0	\$0
Total Post Office	\$44,983	\$62,011	\$63,341
UNIVERSITY BOWLING LANES			
Personnel Wages	\$29,195	\$30,948	\$31,579
Fringe Benefits	\$5,349	\$5,301	\$5,411
Operating Expenses	\$9,449	\$9,107	\$9,825
Capital Outlay	\$1,594	\$0	\$0
Total Univ. Bowling Lanes	\$45,587	\$45,356	\$46,815
PHYSICAL PLANT			
PHYSICAL PLANT ADMINISTRATION			
Personnel Wages	\$199,006	\$245,731	\$248,457
Fringe Benefits	\$37,070	\$42,437	\$42,729
Operating Expenses	\$114,887	\$202,608	\$237,585
Capital Outlay	\$5,679	\$0	\$0
Total Phy Plant Admin.	\$356,642	\$490,776	\$528,771
GENERAL SERVICES			
(FORMERLY TRUCKING AND MOVING)			
Personnel Wages	\$0	\$143,140	\$135,285
Fringe Benefits	\$3,015	\$28,714	\$26,896
Operating Expenses	\$956,164	\$15,000	\$15,000
Capital Outlay	\$0	\$0	\$0
Total General Services	\$959,179	\$186,854	\$177,181

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
POWER PLANT			
Personnel Wages	\$163,017	\$175,182	\$179,020
Fringe Benefits	\$31,724	\$31,921	\$32,474
Operating Expenses	\$247,700	\$378,844	\$378,844
Capital Outlay	\$4,630	\$0	\$0
Total Power Plant	\$447,071	\$585,947	\$590,338
MECHANICAL SHOP			
Personnel Wages	\$207,305	\$198,336	\$227,708
Fringe Benefits	\$40,920	\$36,054	\$41,658
Operating Expenses	\$147,048	\$119,000	\$119,000
Recharges	\$0	\$0	\$0
Capital Outlay	\$854	\$0	\$0
Total Mechanical Shop	\$396,127	\$353,390	\$388,366
CARPENTRY			
Personnel Wages	\$220,512	\$242,500	\$248,080
Fringe Benefits	\$47,210	\$42,603	\$43,551
Operating Expenses	\$87,770	\$82,000	\$82,000
Recharges	\$0	\$0	\$0
Capital Outlay	\$3,538	\$0	\$0
Total Carpentry	\$359,030	\$367,103	\$373,631
LAND AND GROUNDS MAINTENANCE			
Personnel Wages	\$135,427	\$106,513	\$108,760
Fringe Benefits	\$25,465	\$16,836	\$17,160
Operating Expenses	\$30,807	\$35,000	\$35,000
Capital Outlay	\$49,283	\$12,000	\$12,000
Total Lands & Grounds Maint.	\$240,982	\$170,349	\$172,920
UTILITIES - E & G (FORMERLY GENERAL SERVICES)			
Personnel Wages	\$130,061	\$0	\$0
Fringe Benefits	\$27,131	\$0	\$0
Operating Expenses	\$19,894	\$895,000	\$953,000
Capital Outlay	\$11,756	\$0	\$0
Total Utilities - E & G	\$188,842	\$895,000	\$953,000
CUSTODIAL SERVICES			
Personnel Wages	\$528,607	\$526,535	\$531,157
Fringe Benefits	\$114,423	\$106,215	\$106,193
Operating Expenses	\$81,864	\$64,300	\$64,300
Capital Outlay	\$12,238	\$0	\$0
Total Custodial Services	\$737,132	\$697,050	\$701,650

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
PEST CONTROL			
Personnel Wages	\$11,789	\$12,600	\$13,139
Fringe Benefits	\$2,415	\$2,502	\$2,579
Operating Expenses	\$3,909	\$7,000	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Pest Control	\$18,113	\$22,102	\$20,718
WAREHOUSE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$15,813)	\$25,000	\$25,420
Capital Outlay	\$0	\$0	\$0
Total Warehouse	(\$15,813)	\$25,000	\$25,420
FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$294,123	\$310,000	\$310,000
Total Facility Remodeling	\$294,123	\$310,000	\$310,000
MOTOR POOL			
Personnel Wages	\$109,543	\$117,879	\$108,687
Fringe Benefits	\$21,472	\$21,032	\$19,021
Operating Expenses	\$87,982	\$66,800	\$70,500
Capital Outlay	\$10,791	\$0	\$0
Total Motor Pool	\$229,788	\$205,711	\$198,208
LAWN AND GROUNDS MOD.			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$6,323	\$0	\$0
Total Lawn and Grounds Mod.	\$6,323	\$0	\$0
UPHOLSTERY SHOP			
Personnel Wages	\$12,000	\$25,200	\$25,842
Fringe Benefits	\$2,447	\$5,003	\$5,096
Operating Expenses	\$4,436	\$3,525	\$3,525
Capital Outlay	\$1,059	\$2,000	\$2,000
Total Upholstery Shop	\$19,942	\$35,728	\$36,463

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
TOTAL PHYSICAL PLANT	\$4,237,481	\$4,345,010	\$4,476,666
TOTAL ADM. & FISCAL SERVICES	\$7,527,723	\$7,977,459	\$8,001,097
VICE PRESIDENT FOR STUDENT DEVELOPMENT			
Personnel Wages	\$106,458	\$111,649	\$107,942
Fringe Benefits	\$17,798	\$20,049	\$19,856
Operating Expenses	\$17,196	\$30,792	\$25,191
Capital Outlay	\$2,771	\$25,000	\$0
Total Student Development	\$144,223	\$187,490	\$152,989
CAREER PLANNING & PLACEMENT			
Personnel Wages	\$43,137	\$45,865	\$45,475
Fringe Benefits	\$8,861	\$8,519	\$8,670
Operating Expenses	\$8,260	\$10,408	\$10,348
Capital Outlay	\$0	\$0	\$0
Total Career Plan. & Placement	\$60,258	\$64,792	\$64,493
COUNSELING CENTER			
Personnel Wages	\$138,316	\$141,745	\$119,476
Fringe Benefits	\$25,604	\$28,048	\$23,412
Operating Expenses	\$16,905	\$34,034	\$6,480
Capital Outlay	\$1,171	\$0	\$500
Total Counseling Center	\$181,996	\$203,827	\$149,868
FINANCIAL AID			
Personnel Wages	\$106,405	\$108,050	\$145,407
Fringe Benefits	\$19,625	\$21,975	\$29,140
Operating Expenses	\$18,570	\$17,226	\$19,836
Capital Outlay	\$290	\$0	\$0
Total Financial Aid	\$144,890	\$147,251	\$194,383
GRANTS AND SCHOLARSHIPS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants, Loans, Benefits	\$620,836	\$1,274,615	\$2,367,992
Capital Outlay	\$0	\$0	\$0
Total Grants and Scholarships	\$620,836	\$1,274,615	\$2,367,992

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
HEALTH SERVICES			
Personnel Wages	\$207,060	\$211,737	\$220,531
Fringe Benefits	\$23,666	\$22,240	\$22,788
Operating Expenses	\$20,596	\$25,615	\$22,790
Capital Outlay	\$4,646	\$900	\$900
Total Health Services	\$255,968	\$260,492	\$267,009
RESIDENCE EDUCATION			
Personnel Wages	\$301,342	\$167,272	\$163,068
Fringe Benefits	\$63,024	\$34,545	\$32,539
Operating Expenses	\$18,003	\$3,200	\$0
Capital Outlay	\$0	\$0	\$3,000
Total Residence Education	\$382,369	\$205,017	\$198,607
UNIVERSITY CENTER AND STUDENT ACTIVITIES			
Personnel Wages	\$181,682	\$160,049	\$135,698
Fringe Benefits	\$31,721	\$31,315	\$26,341
Operating Expenses	\$162,028	\$161,424	\$166,980
Capital Outlay	\$6,893	\$0	\$0
Total University Center	\$382,324	\$352,788	\$329,019
STUDENT ACTIVITIES AND ORGANIZATIONS			
Personnel Wages	\$268	\$0	\$0
Fringe Benefits	\$3	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Student Act. & Org.	\$271	\$0	\$0
ADMISSIONS			
Personnel Wages	\$177,438	\$211,822	\$181,776
Fringe Benefits	\$35,464	\$42,401	\$35,651
Operating Expenses	\$123,687	\$155,377	\$164,732
Capital Outlay	\$0	\$7,500	\$7,500
Total Admissions	\$336,589	\$417,100	\$389,659
CHEERLEADERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$14,364	\$11,670	\$9,170
Capital Outlay	\$0	\$0	\$0
Total Cheerleaders	\$14,364	\$11,670	\$9,170

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
OFFICE OF MINORITY STUDENT AFFAIRS			
Personnel Wages	\$0	\$0	\$43,493
Fringe Benefits	\$0	\$0	\$8,979
Operating Expenses	\$0	\$0	\$26,292
Capital Outlay	\$0	\$0	\$0
Total Minority Student Affairs	\$0	\$0	\$78,767
TOTAL STUDENT DEVELOPMENT	\$2,524,088	\$3,125,042	\$4,201,956
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
Personnel Wages	\$140,051	\$171,104	\$110,870
Fringe Benefits	\$24,950	\$30,856	\$20,319
Operating Expenses	\$36,447	\$29,498	\$32,269
Capital Outlay	\$12,643	\$40,000	\$0
Total Academic Affairs	\$214,091	\$271,458	\$163,458
LIBRARY AND INSTRUCTIONAL MEDIA			
Personnel Wages	\$649,868	\$721,582	\$742,310
Fringe Benefits	\$127,445	\$144,591	\$147,646
Operating Expenses	\$103,020	\$103,646	\$106,647
Capital Outlay	\$349,282	\$354,811	\$354,811
Total Library & Instr. Media	\$1,229,615	\$1,324,630	\$1,351,414
FACULTY AND STAFF DEVELOPMENT			
Personnel Wages	\$500	\$0	\$0
Fringe Benefits	\$40	\$0	\$0
Operating Expenses	\$13,514	\$83,179	\$70,500
Capital Outlay	\$0	\$0	\$0
Total Faculty and Staff Dev.	\$14,054	\$83,179	\$70,500
FACULTY SENATE			
Personnel Wages	\$4,689	\$5,157	\$5,392
Fringe Benefits	\$1,267	\$1,430	\$1,464
Operating Expenses	\$2,745	\$4,589	\$4,704
Capital Outlay	\$0	\$0	\$0
Total Faculty Senate	\$8,701	\$11,176	\$11,560
TOTAL ACADEMIC AFFAIRS-VP	\$1,466,461	\$1,690,443	\$1,596,932

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)			
Personnel Wages	\$126,156	\$397,464	\$464,221
Fringe Benefits	\$20,026	\$19,150	\$31,270
Operating Expenses	\$10,534	\$11,650	\$11,650
Capital Outlay	\$925	\$0	\$0
Total Graduate Programs	\$157,641	\$428,264	\$507,141
HONORS PROGRAM			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,154	\$5,635	\$5,635
Capital Outlay	\$0	\$0	\$0
Total Honors Program	\$5,154	\$5,635	\$5,635
FACULTY RESEARCH			
Personnel Wages	\$1,403	\$0	\$0
Fringe Benefits	\$13	\$0	\$0
Operating Expenses	\$13,445	\$40,000	\$40,000
Capital Outlay	\$3,405	\$0	\$0
Total Faculty Research	\$18,266	\$40,000	\$40,000
INDIRECT COST REBATE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$3,956	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
Total Indirect Cost Rebate	\$3,956	\$10,000	\$10,000
REGIONAL CAMPUS (FORMERLY INSTRUCTION CENTERS)			
Personnel Wages	\$6,763	\$85,000	\$145,000
Fringe Benefits	\$305	\$0	\$0
Operating Expenses	\$84,066	\$57,050	\$133,050
Capital Outlay	\$0	\$0	\$0
Total Regional Campus	\$91,134	\$142,050	\$278,050
SUMMER SESSIONS			
Personnel Wages	\$3,937	\$560,000	\$560,000
Fringe Benefits	\$690	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Summer Sessions	\$4,627	\$560,000	\$560,000

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
INTERNATIONAL STUDIES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,753	\$2,659	\$2,659
Capital Outlay	\$0	\$0	\$0
Total International Studies	\$1,753	\$2,659	\$2,659
TOTAL GRAD. & SPEC. ACAD PROG.	\$282,531	\$1,188,608	\$1,403,485
COLLEGE OF ARTS AND SCIENCES (DEAN)			
Personnel Wages	\$119,409	\$125,405	\$100,491
Fringe Benefits	\$20,661	\$19,428	\$14,528
Operating Expenses	\$73,745	\$79,754	\$82,113
Capital Outlay	\$5,314	\$55,000	\$55,000
Total Dean of Arts & Sciences	\$219,129	\$279,587	\$252,132
ACADEMY OF ARTS			
Personnel Wages	\$19,613	\$34,000	\$34,000
Fringe Benefits	\$1,099	\$0	\$0
Operating Expenses	\$2,528	\$4,750	\$4,750
Capital Outlay	\$0	\$0	\$0
Total Academy of Arts	\$23,240	\$38,750	\$38,750
ART			
Personnel Wages	\$289,976	\$283,541	\$324,248
Fringe Benefits	\$54,648	\$55,886	\$63,618
Operating Expenses	\$18,847	\$22,262	\$24,133
Capital Outlay	\$2,273	\$0	\$0
Total Art	\$365,744	\$361,689	\$411,999
ART GALLERY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,451	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
Total Art Gallery	\$7,451	\$7,400	\$7,400
BIOLOGICAL & ENVIRON. SCIENCES			
Personnel Wages	\$453,566	\$422,724	\$433,921
Fringe Benefits	\$84,964	\$83,795	\$85,732
Operating Expenses	\$36,831	\$39,449	\$39,977
Capital Outlay	\$5,268	\$0	\$0
Total Bio. & Environ. Sciences	\$580,629	\$545,968	\$559,630

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
WATER ANALYSIS LAB			
Personnel Wages	\$19,864	\$21,521	\$21,992
Fringe Benefits	\$3,339	\$3,242	\$3,309
Operating Expenses	\$5,758	\$11,758	\$11,758
Capital Outlay	\$1,004	\$0	\$0
Total Water Analysis Lab	\$29,965	\$36,521	\$37,059
COMMUNICATIONS			
Personnel Wages	\$517,118	\$521,749	\$529,224
Fringe Benefits	\$97,678	\$106,300	\$106,670
Operating Expenses	\$37,971	\$42,097	\$40,768
Capital Outlay	\$3,454	\$0	\$0
Total Communications	\$656,221	\$670,146	\$676,662
ENGLISH, FOREIGN LANG & PHIL.			
Personnel Wages	\$769,465	\$771,060	\$785,286
Fringe Benefits	\$149,763	\$151,655	\$154,020
Operating Expenses	\$17,323	\$20,893	\$21,275
Capital Outlay	\$2,173	\$0	\$0
Total Eng., For. Lang. & Phil.	\$938,724	\$943,608	\$960,581
GEOGRAPHY, GOVERNMENT & HISTORY			
Personnel Wages	\$603,029	\$548,835	\$510,854
Fringe Benefits	\$113,937	\$107,722	\$99,634
Operating Expenses	\$15,701	\$17,512	\$18,722
Capital Outlay	\$0	\$0	\$0
Total Geography, Gov. & History	\$732,667	\$674,069	\$629,210
MATHEMATICS			
Personnel Wages	\$444,938	\$414,588	\$426,821
Fringe Benefits	\$85,152	\$82,893	\$84,938
Operating Expenses	\$10,622	\$11,835	\$12,201
Capital Outlay	\$1,054	\$0	\$0
Total Mathematics	\$541,766	\$509,316	\$523,960
MUSIC			
Personnel Wages	\$707,555	\$712,818	\$739,075
Fringe Benefits	\$134,707	\$140,501	\$144,989
Operating Expenses	\$51,985	\$43,651	\$46,152
Capital Outlay	\$14,142	\$0	\$0
Total Music	\$908,389	\$896,970	\$930,216

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
PHYSICAL SCIENCES			
Personnel Wages	\$438,225	\$436,818	\$413,146
Fringe Benefits	\$84,198	\$85,999	\$81,019
Operating Expenses	\$39,416	\$39,497	\$40,124
Capital Outlay	\$21,529	\$20,000	\$20,000
Total Physical Sciences	\$583,368	\$582,314	\$554,289
TV PRODUCTION			
Personnel Wages	\$51,138	\$49,858	\$51,311
Fringe Benefits	\$9,369	\$9,241	\$9,451
Operating Expenses	\$13,785	\$14,146	\$14,288
Capital Outlay	\$20,178	\$15,750	\$15,750
Total TV Production	\$94,470	\$88,995	\$90,800
TOTAL COLLEGE OF ARTS & SCI.	\$5,681,763	\$5,635,333	\$5,672,688
COLLEGE OF PROFESSIONAL STUDIES (DEAN)			
Personnel Wages	\$47,168	\$100,128	\$99,501
Fringe Benefits	\$9,219	\$15,459	\$13,860
Operating Expenses	\$36,283	\$66,542	\$148,482
Capital Outlay	\$20,692	\$50,500	\$34,096
Total Dean of Prof Studies	\$113,362	\$232,629	\$295,939
SCHOOL OF BUSINESS AND ECONOMICS			
Personnel Wages	\$1,242,739	\$1,099,025	\$1,177,944
Fringe Benefits	\$232,180	\$218,140	\$232,655
Operating Expenses	\$34,359	\$38,140	\$43,317
Capital Outlay	\$2,162	\$3,000	\$3,000
Total Business & Economics	\$1,511,440	\$1,358,305	\$1,456,916
SCHOOL OF EDUCATION			
Personnel Wages	\$1,288,650	\$1,276,098	\$1,356,205
Fringe Benefits	\$244,583	\$253,560	\$269,920
Operating Expenses	\$37,919	\$70,342	\$73,172
Capital Outlay	\$281	\$0	\$0
Total Education	\$1,571,433	\$1,600,000	\$1,699,297

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
IN SERVICE TEACHER EDUCATION			
Personnel Wages	\$0	\$0	\$28,352
Fringe Benefits	\$0	\$0	\$5,644
Operating Expenses	\$0	\$0	\$395
Capital Outlay	\$0	\$0	\$0
Total In Service Teacher Ed.	\$0	\$0	\$34,391
CHILD DEVELOPMENT CENTER			
Personnel Wages	\$28,657	\$29,320	\$30,603
Fringe Benefits	\$7,111	\$6,196	\$6,406
Operating Expenses	\$1,167	\$1,939	\$2,000
Capital Outlay	\$1,027	\$0	\$0
Total Child Development Center	\$37,962	\$37,455	\$39,009
PROFESSIONAL LAB EXPERIENCES			
Personnel Wages	\$118,663	\$0	\$0
Fringe Benefits	\$19,993	\$0	\$0
Operating Expenses	\$23,350	\$0	\$0
Capital Outlay	\$557	\$0	\$0
Total Prof Lab Experiences	\$162,563	\$0	\$0
HEALTH, PHYSICAL EDUCATION, AND RECREATION			
Personnel Wages	\$629,310	\$519,747	\$533,017
Fringe Benefits	\$111,955	\$102,362	\$104,509
Operating Expenses	\$16,547	\$20,270	\$20,761
Capital Outlay	\$4,363	\$0	\$0
Total Health, PE, and Rec	\$762,175	\$642,379	\$658,287
MILITARY SCIENCE			
Personnel Wages	\$9,133	\$10,042	\$9,571
Fringe Benefits	\$1,844	\$2,133	\$2,065
Operating Expenses	\$8,490	\$9,256	\$11,019
Capital Outlay	\$1,225	\$0	\$0
Total Military Science	\$20,692	\$21,431	\$22,655
PSYCHOLOGY			
Personnel Wages	\$291,423	\$264,404	\$275,808
Fringe Benefits	\$52,187	\$51,820	\$53,741
Operating Expenses	\$6,781	\$8,213	\$9,066
Capital Outlay	\$799	\$0	\$0
Total Psychology	\$351,190	\$324,437	\$338,615

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
SOCIOLOGY			
Personnel Wages	\$358,184	\$338,672	\$348,585
Fringe Benefits	\$67,813	\$65,941	\$67,635
Operating Expenses	\$7,744	\$10,648	\$11,381
Capital Outlay	\$1,373	\$0	\$0
Total Sociology	\$435,114	\$415,261	\$427,601
TOTAL COLLEGE OF PROF. STUDIES	\$4,965,931	\$4,631,897	\$4,972,710
COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)			
Personnel Wages	\$62,741	\$80,835	\$95,356
Fringe Benefits	\$13,752	\$14,448	\$17,197
Operating Expenses	\$48,062	\$50,860	\$51,920
Capital Outlay	\$10,345	\$4,000	\$4,000
Total Dean of A S & T	\$134,900	\$150,143	\$168,473
UNIVERSITY FARM			
Personnel Wages	\$91,358	\$105,461	\$106,801
Fringe Benefits	\$13,268	\$17,404	\$17,597
Operating Expenses	\$248,850	\$216,350	\$196,920
Capital Outlay	\$17,224	\$0	\$0
Total University Farm	\$370,700	\$339,215	\$321,318
BREEDING PROGRAM			
Personnel Wages	\$10,300	\$11,315	\$11,786
Fringe Benefits	\$2,020	\$2,316	\$2,384
Operating Expenses	\$11,442	\$9,619	\$9,080
Capital Outlay	\$0	\$0	\$0
Total Breeding Program	\$23,762	\$23,250	\$23,250
AGRICULTURE			
Personnel Wages	\$340,252	\$298,152	\$303,690
Fringe Benefits	\$62,751	\$59,767	\$61,620
Operating Expenses	\$13,507	\$15,243	\$15,879
Capital Outlay	\$2,947	\$4,000	\$4,000
Total Agriculture	\$419,457	\$377,162	\$385,189
MINING TECH PROGRAM			
Personnel Wages	\$50,351	\$56,599	\$53,124
Fringe Benefits	\$10,260	\$11,271	\$10,663
Operating Expenses	\$3,114	\$4,250	\$4,708
Capital Outlay	\$0	\$1,000	\$1,000
Total Mining Tech Program	\$63,725	\$73,120	\$69,495

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
VET TECH PROGRAM			
Personnel Wages	\$118,663	\$109,713	\$116,432
Fringe Benefits	\$23,115	\$22,285	\$23,445
Operating Expenses	\$13,377	\$15,145	\$15,627
Capital Outlay	\$3,588	\$3,600	\$3,600
Total Vet Tech Program	\$158,743	\$150,743	\$159,104
HOME ECONOMICS			
Personnel Wages	\$211,893	\$227,209	\$240,497
Fringe Benefits	\$43,918	\$47,653	\$49,299
Operating Expenses	\$30,973	\$37,095	\$41,167
Capital Outlay	\$5,595	\$2,000	\$2,000
Total Home Economics	\$292,379	\$313,957	\$332,963
INDUST. EDUCATION & TECHNOLOGY			
Personnel Wages	\$472,729	\$460,082	\$440,059
Fringe Benefits	\$87,394	\$92,010	\$87,806
Operating Expenses	\$29,463	\$53,185	\$54,507
Capital Outlay	\$30,198	\$7,000	\$7,000
Total Indust. Educ. & Tech.	\$619,784	\$612,277	\$589,372
NURSING & ALLIED HEALTH			
Personnel Wages	\$302,983	\$403,736	\$404,305
Fringe Benefits	\$62,075	\$81,901	\$81,088
Operating Expenses	\$18,673	\$23,273	\$23,752
Capital Outlay	\$5,744	\$6,475	\$6,475
Total Nursing & Allied Hlth	\$389,475	\$515,385	\$515,620
RAD TECH PROGRAM			
Personnel Wages	\$66,163	\$71,159	\$73,595
Fringe Benefits	\$13,454	\$14,504	\$14,930
Operating Expenses	\$6,214	\$9,130	\$9,529
Capital Outlay	\$221	\$0	\$0
Total Rad Tech Program	\$86,052	\$94,793	\$98,054
TOTAL COLLEGE OF A S & T	\$2,558,977	\$2,650,045	\$2,662,838

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
ACADEMIC AFFAIRS SUPPORT SERVICES			
Personnel Wages	\$0	\$0	\$49,219
Fringe Benefits	\$0	\$0	\$8,699
Operating Expenses	\$0	\$0	\$6,700
Capital Outlay	\$0	\$0	\$0
Total Academic Affairs Support Services	\$0	\$0	\$64,618
ACADEMIC ASSESSMENT			
Personnel Wages	\$66,113	\$67,904	\$39,030
Fringe Benefits	\$13,281	\$13,103	\$7,682
Operating Expenses	\$14,506	\$13,691	\$20,264
Capital Outlay	\$8,117	\$0	\$0
Total Acad. Assessment	\$102,017	\$94,698	\$66,976
REGISTRAR			
Personnel Wages	\$129,743	\$142,780	\$139,481
Fringe Benefits	\$25,030	\$28,497	\$28,053
Operating Expenses	\$25,048	\$49,199	\$57,016
Capital Outlay	\$5,422	\$0	\$0
Total Registrar	\$185,243	\$220,476	\$224,550
OFFICE OF REGIONAL DEVELOPMENT SERVICES			
Personnel Wages	\$190,818	\$98,087	\$62,899
Fringe Benefits	\$33,622	\$19,581	\$12,708
Operating Expenses	\$59,381	\$129,536	\$73,936
Capital Outlay	\$271	\$2,500	\$2,500
Total Regional Development Services	\$284,092	\$249,704	\$152,043
RESEARCH, GRANTS & CONTRACTS			
Personnel Wages	\$100,431	\$110,167	\$113,646
Fringe Benefits	\$19,912	\$22,090	\$22,670
Operating Expenses	\$14,721	\$15,853	\$16,321
Capital Outlay	\$11,604	\$3,000	\$3,000
Total Res, Grants & Contracts	\$146,668	\$151,110	\$155,637
AREA HEALTH EDUCATION SYSTEMS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$13,347	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
Total Area Health Ed. Systems	\$13,347	\$20,640	\$20,640

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
UNIV ENRICH PROGRAM			
Personnel Wages	\$8,423	\$8,065	\$8,065
Fringe Benefits	\$1,266	\$0	\$0
Operating Expenses	\$3,389	\$21,285	\$22,328
Capital Outlay	\$1,800	\$0	\$0
Total Univ Enrich Program	\$14,878	\$29,350	\$30,393
ACADEMIC SERVICES CENTER (FORMERLY TRIO PROGRAMS)			
Personnel Wages	\$63,589	\$62,535	\$106,750
Fringe Benefits	\$12,201	\$12,692	\$20,800
Operating Expenses	\$10,522	\$16,039	\$16,100
Capital Outlay	\$4,009	\$0	\$0
Total Academic Services Center	\$90,321	\$91,266	\$143,650
EXTENDED CAMPUS			
Personnel Wages	\$109,109	\$151,005	\$85,149
Fringe Benefits	\$21,066	\$28,575	\$16,109
Operating Expenses	\$50,703	\$27,990	\$49,086
Capital Outlay	\$4,053	\$0	\$0
Total Extended Campus	\$184,931	\$207,570	\$150,344
TOTAL ACADEMIC AFFAIRS SUPPORT SERVICES	\$1,021,497	\$1,064,814	\$1,008,851
TOTAL ACADEMIC AFFAIRS	\$15,977,160	\$16,861,140	\$17,317,504
UNDIST INSTITUTIONAL SUPPORT			
Personnel Wages	\$0	\$0	\$407,955
Fringe Benefits	\$7,287	\$0	\$43,164
Operating Expenses	\$300,148	\$252,050	\$287,650
Capital Outlay	\$84,404	\$0	\$0
Total Undist Inst Support	\$391,839	\$252,050	\$738,769
FACILITIES SUPPORT			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$15,000
Total Facilities Support	\$0	\$0	\$15,000

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
UNBUDGETED REVENUE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$333,600
Total Unbudgeted Revenue	\$0	\$0	\$333,600
FUND BALANCE - RECURRING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$200,000	\$200,000
Total F/B Recurring	\$0	\$200,000	\$200,000
FUND BALANCE - NON-RECURRING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$760,326	\$790,550
Total F/B Non Recurring	\$0	\$760,326	\$790,550
EDUC & GEN DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$1,595,545	\$1,941,427	\$1,800,382
Capital Outlay	\$0	\$0	\$0
Total E & G Debt Service	\$1,595,545	\$1,941,427	\$1,800,382
FACULTY-STAFF BENEFITS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$346,666	\$414,345	\$341,585
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty-Staff Benefits	\$346,666	\$414,345	\$341,585
MATCHING FUNDS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$194,624	\$196,600	\$196,600
Capital Outlay	\$0	\$0	\$0
Total Matching Funds	\$194,624	\$196,600	\$196,600
TOTAL UNDIST. INSTIT. SUPPORT	\$2,528,674	\$3,764,748	\$4,416,486
TOTAL EDUCATION & GENERAL	\$31,027,244	\$34,196,694	\$36,590,019

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
AUXILIARY SERVICES			
CABLE TV SERVICE			
Personnel Wages	\$20,778	\$23,642	\$22,170
Fringe Benefits	\$3,458	\$3,696	\$3,791
Operating Expenses	\$48,186	\$62,140	\$62,140
Capital Outlay	\$30,738	\$26,491	\$24,125
Total Cable TV Service	\$103,160	\$115,969	\$112,226
COPY CENTER			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$228,350	\$280,984	\$285,006
Capital Outlay	\$25,345	\$0	\$0
Total Copy Center	\$253,695	\$280,984	\$285,006
MARRIED HOUSING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$64,938	\$65,500	\$70,000
Capital Outlay	\$0	\$0	\$0
Total Married Housing	\$64,938	\$65,500	\$70,000
TRAILER PARKS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$120,248	\$40,960	\$0
Capital Outlay	\$0	\$0	\$0
Total Trailer Parks	\$120,248	\$40,960	\$0
UNIVERSITY CENTER CUSTODIAL			
Personnel Wages	\$39,907	\$41,860	\$43,144
Fringe Benefits	\$8,745	\$8,777	\$8,962
Operating Expenses	\$5,585	\$20,680	\$20,680
Capital Outlay	\$299	\$1,750	\$1,750
Total Univ Center Custodial	\$54,536	\$73,067	\$74,536
RESIDENCE HALL SERVICES			
Personnel Wages	\$29	\$0	\$0
Fringe Benefits	\$8	\$0	\$0
Operating Expenses	\$768,796	\$1,011,500	\$1,074,550
Recharges	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Residence Hall Services	\$768,833	\$1,011,500	\$1,074,550

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
RESIDENCE HALL - TELEPHONE			
Personnel Wages	\$2,503	\$5,492	\$0
Fringe Benefits	\$172	\$0	\$0
Operating Expenses	\$167,505	\$169,460	\$169,460
Capital Outlay	\$0	\$0	\$0
Total Residence Hall-Telephone	\$170,180	\$174,952	\$169,460
RESIDENCE HALL - HOUSING			
Personnel Wages	\$283,317	\$264,884	\$270,341
Fringe Benefits	\$41,308	\$37,586	\$38,371
Operating Expenses	\$65,439	\$79,120	\$79,120
Capital Outlay	\$0	\$0	\$0
Total Residence Hall-Housing	\$390,064	\$381,590	\$387,832
CONCESSIONS/VENDING			
Personnel Wages	\$95,051	\$77,449	\$40,956
Fringe Benefits	\$12,044	\$10,302	\$4,536
Operating Expenses	\$139,468	\$111,200	\$138,200
Capital Outlay	\$1,628	\$2,000	\$2,000
Total Concessions/Vending	\$248,191	\$200,951	\$185,692
FOOD SERVICES			
Personnel Wages	\$44,541	\$61,249	\$93,004
Fringe Benefits	\$8,609	\$12,029	\$16,953
Operating Expenses	\$95	\$35,050	\$25,534
Capital Outlay	\$0	\$0	\$0
Total Food Services	\$53,245	\$108,328	\$135,491
ADUC CAFETERIA			
Personnel Wages	\$356,372	\$344,129	\$369,784
Fringe Benefits	\$67,059	\$61,707	\$63,641
Operating Expenses	\$477,669	\$460,207	\$392,763
Capital Outlay	\$4,015	\$10,000	\$85,000
Total ADUC Cafeteria	\$905,115	\$876,043	\$911,188
ALUMNI TOWER CAFETERIA			
Personnel Wages	\$160,347	\$157,887	\$144,890
Fringe Benefits	\$34,945	\$30,595	\$25,582
Operating Expenses	\$194,127	\$216,838	\$161,417
Capital Outlay	\$0	\$5,000	\$2,000
Total Alumni Tower Cafeteria	\$389,419	\$410,320	\$333,889

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1987-88	1986-87	1987-88
	RECOMMENDED	BUDGET	ACTUAL
RESIDENCE HALL - TELEPHONE	\$0	\$2,492	3,203
Capital Outlay	\$0	\$0	\$0
Operating Expenses	\$169,460	\$169,460	\$167,202
Fringe Benefits	\$0	\$0	\$172
Personnel Wages	\$0	\$2,492	3,203
Total Residence Hall-Telephone	\$169,460	\$174,952	\$170,180
RESIDENCE HALL - HOUSING	\$0	\$294,884	\$283,317
Capital Outlay	\$0	\$0	\$0
Operating Expenses	\$29,130	\$29,130	\$25,439
Fringe Benefits	\$38,371	\$37,288	\$41,308
Personnel Wages	\$270,341	\$294,884	\$283,317
Total Residence Hall-Housing	\$387,832	\$381,290	\$390,064
RESIDENCE HALL - HOUSING	\$2,000	\$2,000	\$1,680
Operating Expenses	\$138,200	\$111,200	\$139,498
Fringe Benefits	\$4,236	\$10,302	\$12,044
Personnel Wages	\$40,926	\$77,499	77,499
Total Residence Hall-Housing	\$185,162	\$200,921	\$201,222
RESIDENCE HALL - HOUSING	\$0	\$0	\$0
Operating Expenses	\$25,234	\$39,020	\$39,020
Fringe Benefits	\$16,923	\$12,029	\$12,029
Personnel Wages	\$33,004	\$21,249	\$21,249
Total Residence Hall-Housing	\$135,161	\$108,298	\$108,298
RESIDENCE HALL - HOUSING	\$82,000	\$71,000	\$71,000
Operating Expenses	\$393,763	\$407,207	\$407,207
Fringe Benefits	\$23,641	\$21,707	\$21,707
Personnel Wages	\$399,784	\$344,129	\$344,129
Total Residence Hall-Housing	\$811,188	\$816,043	\$816,043
RESIDENCE HALL - HOUSING	\$25,000	\$25,000	\$25,000
Operating Expenses	\$161,417	\$316,838	\$316,838
Fringe Benefits	\$22,282	\$30,292	\$30,292
Personnel Wages	\$144,890	\$127,887	\$127,887
Total Residence Hall-Housing	\$333,889	\$411,350	\$411,350

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
CATERING			
Personnel Wages	\$0	\$46,295	\$30,745
Fringe Benefits	\$179	\$6,169	\$1,730
Operating Expenses	\$0	\$1,000	\$64,800
Capital Outlay	\$0	\$3,000	\$1,250
Total Catering	\$179	\$56,464	\$98,525
UNIVERSITY STORE			
Personnel Wages	\$127,237	\$140,556	\$144,225
Fringe Benefits	\$24,657	\$26,238	\$26,782
Operating Expenses	\$1,018,151	\$838,753	\$1,176,269
Capital Outlay	\$0	\$15,000	\$15,000
Total University Store	\$1,170,045	\$1,020,547	\$1,362,276
GOLF COURSE			
Personnel Wages	\$43,922	\$46,658	\$47,458
Fringe Benefits	\$7,581	\$7,825	\$7,940
Operating Expenses	\$71,584	\$71,414	\$71,414
Capital Outlay	\$0	\$0	\$0
Total Golf Course	\$123,087	\$125,897	\$126,812
FACULTY/STAFF HOUSING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$28,700	\$30,800	\$34,800
Capital Outlay	\$0	\$0	\$0
Total Faculty/Staff Housing	\$28,700	\$30,800	\$34,800
SUGAR SHACK			
Personnel Wages	\$0	\$0	\$20,703
Fringe Benefits	\$0	\$0	\$2,008
Operating Expenses	\$0	\$0	\$33,200
Capital Outlay	\$0	\$0	\$250
Total Sugar Shack	\$0	\$0	\$56,161
LAUNDRY			
Personnel Wages	\$4,853	\$21,336	\$21,978
Fringe Benefits	\$1,063	\$4,447	\$4,539
Operating Expenses	\$711	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Laundry	\$6,627	\$30,783	\$31,517

OPERATING BUDGET DETAIL

BUDGET UNIT NAME	1985-86 ACTUAL	1986-87 BUDGET	1987-88 RECOMMENDED
STUDENT HOUSING			
Personnel Wages	\$73,774	\$85,304	\$77,753
Fringe Benefits	\$10,914	\$12,104	\$10,310
Operating Expenses	\$29,937	\$34,527	\$32,023
Capital Outlay	\$95,520	\$60,000	\$60,000
Total Housing	\$210,145	\$191,935	\$180,086
UNIV CENTER - O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$52,264	\$53,000	\$56,000
Capital Outlay	\$0	\$0	\$0
Total Univ Center - O & M	\$52,264	\$53,000	\$56,000
RESIDENCE EDUCATION			
Personnel Wages	\$79,963	\$35,257	\$36,848
Fringe Benefits	\$7,064	\$7,263	\$7,512
Operating Expenses	\$43,620	\$53,435	\$51,071
Capital Outlay	\$0	\$0	\$0
Total Residence Education	\$130,647	\$95,955	\$95,431
RECREATION ROOM			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$28,001	\$31,250	\$28,250
Capital Outlay	\$750	\$750	\$750
Total Recreation Room	\$28,751	\$32,000	\$29,000
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	\$636,040	\$854,963	\$854,963
Total Auxiliary Debt Service	\$636,040	\$854,963	\$854,963
TOTAL AUXILIARY SERVICES	\$5,908,109	\$6,232,508	\$6,665,441
TOTAL INSTITUTIONAL	\$36,935,353	\$40,429,202	\$43,255,460