

R
379.11
M6386
1988-89
C.2

Board of Regents

- Mr. Loule B. Nunn, Chairman—*Park*
Mr. J. Calvin Aker—*London*
Mr. Edward T. Breathitt—*Lexington*
Mr. Walter Carr—*Morehead*
Ms. Barbara Curry—*Lexington*
Dr. Alban Wheeler, Faculty Regent—*Morehead*
Dr. Allan M. Lansing—*Louisville*
Mr. Gregory Ramey, Student Regent—*Inez*
Mr. William R. Seaton—*Ashland*
Mr. Charles Wheeler—*Ashland*

Dr. C. Nelson Grote, President—*Morehead*

Morehead State University
Morehead, Kentucky

To: The Board of Regents
Morehead State University

It is my pleasure to transmit herewith the 1988-89 University Budget encompassing all operating units.

The budget totals \$47.00 million of which some \$26.96 million will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 1988-89 budget may be summarized as follows:

Education & General	\$Millions	%
State Appropriation	26.96	69.9
Tuition and Fees	9.25	24.0
Sales & Services of Educational Activities	0.40	1.0
Other	1.98	5.1
Total Education & General	38.59	100.0
Auxiliary Enterprises	8.41	100.0
Total Available	47.00	
<hr/>		
Institutional	\$Millions	%
Salaries/Wages/Benefits	26.10	55.5
Operating Expenses	12.06	25.7
Grants,Loans,Benefits	2.82	6.0
Debt Service	3.45	7.3
Capital	1.76	3.8
Allocated Fund Balance	0.81	1.7
Total Expenditures	47.00	100.0

Included herein are the detailed expenditure budgets for each of the units of the University along with the detailed sources of revenues.

17 JUNE 1988

C.Nelson Grote, President

B-1

Resolution Budget Adoption 1988-89

Be IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$47,004,969 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1988, and ending June 30, 1989, 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 \$47,004,969, the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President may make other adjustments to the budget subject to the following:

In the event actual revenues exceed estimated revenues, the President may authorize an increase in the unrestricted current funds expenditure budget in amounts not greater than two percent of the Board's authorized expenditure level. The Board may ratify increases and reauthorize expenditure levels within the two percent cap during a regular or special Board meeting. Increases greater than two percent of the authorized expenditure budget must have prior approval of the Board.

The President may authorize and approve internal operating budget adjustments as the President determines such adjustments to be in the best interest of the University. Except, if the total adjustments to any one of the four divisions, (i.e. President-Administration, Academic Affairs, Student Development, and Fiscal Services), increases the original total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

The purchase of any item of equipment greater than \$50,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with KRS 45.750. A report of equipment purchases greater than \$25,000 shall be provided as part of the quarterly financial report.

A capital construction project greater than \$200,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with KRS 45.750. A report of capital construction projects greater than \$50,000 shall be provided as part of the quarterly financial report.

The President shall report to the Board in advance any major deviations from the approved operating budget.

The Quarterly Financial Report shall contain a report that reflects each budget unit's July 1 opening appropriation, amendments to the opening budget, expenditures to date, and remaining balance. This report shall provide the necessary detail for amending the budget as permitted by this resolution.

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.

Education and General Revenue and Expenditure Summary

	Actual 1986-87	Budgeted 1987-88	Projected 1988-89
Revenues			
Tuition and Fees	\$7,667,305	\$8,149,886	\$9,246,675
State General Fund Appropriations	\$23,118,200	\$24,465,000	\$25,486,500
Other State Appropriations	\$1,394,636	\$1,286,535	\$1,479,000
Unrestricted Gifts	\$150,000	\$0	\$271,100
Sales and Services	\$631,977	\$404,500	\$400,130
Other Charges	\$825,204	\$566,417	\$593,417
Fund Balance	\$0	\$1,000,000	\$1,000,000
Indirect Cost Reimbursement	\$142,557	\$81,000	\$121,000
Total Education and General	\$33,929,879	\$35,953,338	\$38,597,822
Expenditures			
Instruction	\$13,548,794	\$12,970,233	\$14,431,947
Research	\$49,920	\$50,000	\$90,000
Public Service	\$762,545	\$701,881	\$830,244
Libraries	\$1,574,664	\$1,351,414	\$1,404,847
Academic Support	\$2,078,613	\$2,575,834	\$2,408,743
Student Services	\$3,065,340	\$3,169,839	\$3,506,663
Institutional Support	\$6,127,789	\$5,259,821	\$5,407,682
Operations & Maintenance	\$4,299,001	\$4,476,666	\$4,478,808
Financial Aid	\$1,105,780	\$2,417,992	\$2,817,992
Mandatory Transfers	\$1,799,758	\$2,987,532	\$3,220,896
Total Education and General	\$34,412,204	\$35,961,212	\$38,597,822

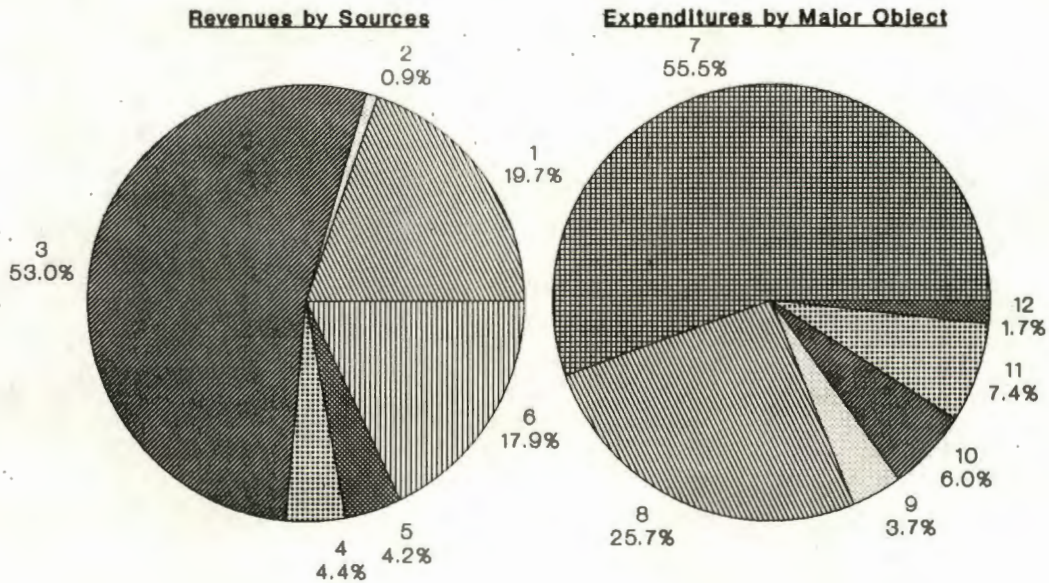
Auxiliary Enterprises Revenue and Expenditure Summary

	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Projected 1988-89</u>
Revenues			
Housing	\$3,030,138	\$3,098,070	\$4,172,730
Food Services	\$1,607,198	\$1,720,946	\$1,952,690
University Store	\$1,474,421	\$1,508,900	\$1,660,400
Golf Course	\$104,352	\$110,000	\$132,077
Recreation Room	\$51,892	\$48,000	\$50,000
Copy Center	\$412,055	\$285,006	\$335,000
Other Sources	\$112,523	\$101,000	\$104,250
Total Auxiliary Enterprises	\$6,792,579	\$6,871,922	\$8,407,147
Expenditures			
Housing	\$2,734,299	\$3,177,955	\$4,248,913
Food Services	\$1,624,300	\$1,720,946	\$1,952,690
University Store	\$1,253,133	\$1,362,276	\$1,520,967
Golf Course	\$115,984	\$126,812	\$132,077
Recreation Room	\$25,886	\$29,000	\$29,000
Copy Center	\$287,615	\$285,006	\$335,000
Other	\$132,886	\$162,053	\$188,500
Total Auxiliary Enterprises	\$6,174,103	\$6,864,048	\$8,407,147
Institutional Total Expenses	\$40,586,307	\$42,825,260	\$47,004,969

Summary of Unrestricted Revenues and Expenditures

	1987-88 Budgeted	Percent of Total	1988-89 Proposed	Percent of Total
Revenues by Sources				
Tuition and Fees	\$ 8,149,886	22.7%	\$ 9,246,675	24.0%
Governmental Appropriations - Regular	23,934,435	66.6%	24,896,600	64.5%
Governmental Appropriations - Debt Service	1,817,100	5.1%	2,068,900	5.4%
Sales and Services of Educational Activities	404,500	1.1%	400,130	1.0%
Other Sources	1,647,417	4.6%	1,985,517	5.1%
Total Education and General	35,953,338	100.0%	\$ 38,597,822	100.0%
Sales and Services of Auxiliary Enterprises	6,871,922	100.0%	8,407,147	100.0%
Total Revenues	\$ 42,825,260		\$ 47,004,969	
Expenditures by Major Object				
Personnel	\$ 24,485,228	57.2%	\$ 26,101,951	55.5%
Operating	11,106,453	25.9%	12,058,463	25.7%
Capital Outlay	1,169,692	2.7%	1,761,139	3.7%
Grants, Loans, Benefits	2,417,992	5.6%	2,817,992	6.0%
Debt Service	2,655,345	6.2%	3,455,204	7.4%
Allocated Fund Balance	990,550	2.3%	810,220	1.7%
Total Expenditures	\$ 42,825,260	100.0%	\$ 47,004,969	100.0%
Expenditures by Major Function				
Education and General				
Instruction	\$ 12,970,233	39.3%	\$ 14,431,947	40.8%
Research	50,000	0.2%	90,000	0.3%
Public Service	701,881	2.1%	830,244	2.3%
Libraries	1,351,414	4.1%	1,404,847	4.0%
Academic Support	2,575,834	7.8%	2,408,743	6.8%
Student Services	3,169,839	9.6%	3,506,663	9.9%
Institutional Support	5,259,821	16.0%	5,407,682	15.3%
Operations & Maintenance	4,476,666	13.6%	4,478,808	12.7%
Student Financial Aid	2,417,992	7.3%	2,817,992	8.0%
Subtotal	32,973,680	100.0%	35,376,926	100.0%
Mandatory Transfers	2,987,532		3,220,896	
Total Education and General	\$ 35,961,212		\$ 38,597,822	
Auxiliary Enterprises				
Student Services	\$ 6,009,085	87.5%	\$ 7,160,237	85.2%
Mandatory Transfers	854,963	12.5%	1,246,910	14.8%
Total Auxiliary Enterprises	\$ 6,864,048	100.0%	\$ 8,407,147	100.0%
Total Expenditures	\$ 42,825,260		\$ 47,004,969	

**MOREHEAD STATE UNIVERSITY
REVENUES & EXPENDITURES - FY 1988-89**



Revenues by Sources

1. Tuition & Fees	\$ 9,246,675	19.7%
2. Sales & Services of Educ. Activities	400,130	0.9%
3. Government Appropriation-Regular	24,896,600	53.0%
4. Government Appropriation-Debt Service	2,068,900	4.4%
5. Other Sources	1,985,517	4.2%
6. Sales & Services of Aux. Enterprises	8,407,147	17.9%
Total Revenues	47,004,969	100.0%

Expenditures by Major Object

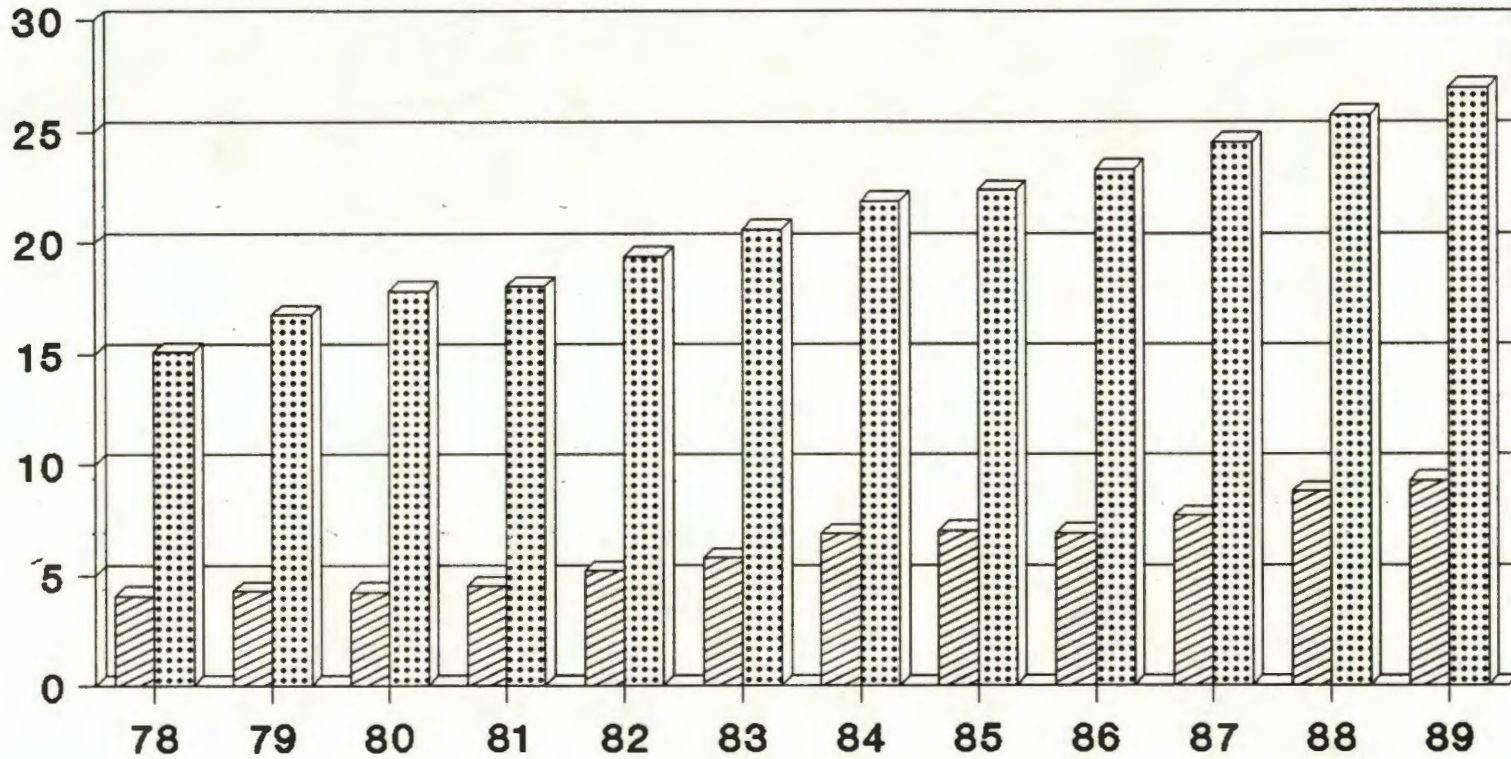
7. Personnel	\$26,101,951	55.5%
8. Operating	12,058,463	25.7%
9. Capital Outlay	1,761,139	3.7%
10. Grants,Loans,Benefits	2,817,992	6.0%
11. Debt Service	3,455,204	7.4%
12. Allocated Fund Balance	810,220	1.7%
Total Expenditures	47,004,969	100.0%

MOREHEAD STATE UNIVERSITY

TUITION & FEES VS STATE APPROPRIATION

FY 1978 - FY 1989

Millions

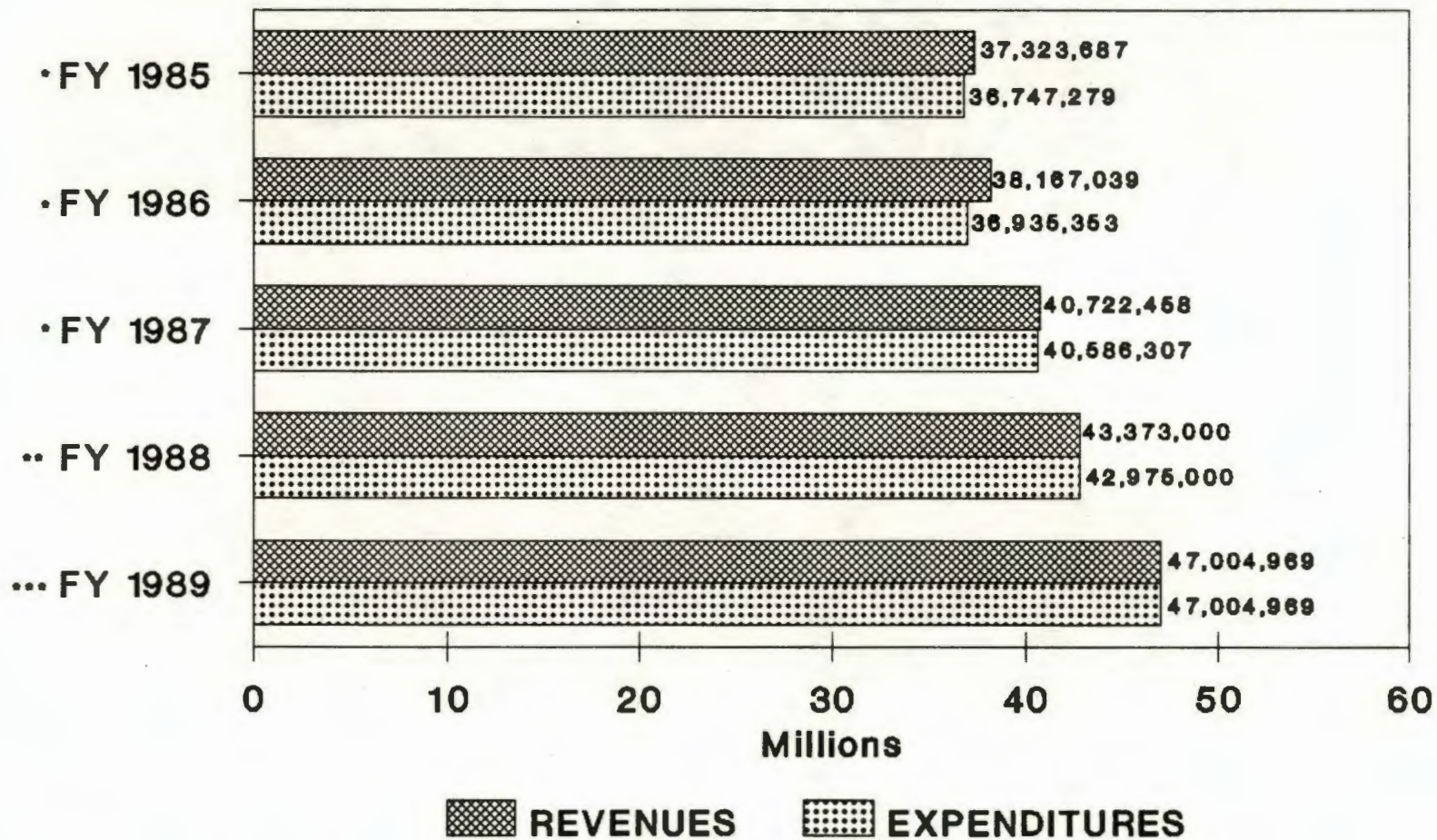


TUITION & FEES



STATE APPROPRIATION

MOREHEAD STATE UNIVERSITY REVENUES VS EXPENDITURES ANALYSIS



- Actual
- Projected
- Recommended

**Recommended Fee Schedule
Morehead State University
Effective Fall Semester 1988**

<u>Tuition and Fees*</u>	87-88		88-89	
	<u>Full-time Fall & Spring Semesters</u>	<u>Part-time Summer Term Per Credit Hour</u>	<u>Full-time Fall & Spring Semesters</u>	<u>Part-time Summer Term Per Credit Hour</u>
Resident				
Undergraduate	\$ 540	\$ 45	\$ 560	\$ 47
Graduate	590	66	610	68
Non-Resident				
Undergraduate	1,540	129	1,600	134
Graduate	1,690	188	1,750	195

*Tuition rate includes
\$40 Student Activity Fee

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

<u>Residence Hall Room Rentals</u>	87-88		88-89	
	<u>Semester</u>	<u>Weekly</u>	<u>Semester</u>	<u>Weekly</u>
Alumni Tower	460	34	500	37
Butler Hall	450	33	490	36
Cartmell Hall	460	34	500	37
Cooper Hall	460	34	500	37
East Mignon Hall	460	34	500	37
Mignon Hall	460	34	500	37
Mignon Tower	460	34	500	37
West Mignon Hall	460	34	500	37
Nunn Hall	460	34	500	37
Regents Hall	460	34	500	37
Thompson Hall	440	33	470	35
Waterfield Hall	450	33	490	36
Wilson Hall	460	34	500	37
Summer Terms	136	34	148	37

Room rental rates are established for standard per room occupancy. Private and semi-private rooms, subject to availability, are billed at twice the above rate.

Course Fees**87-88
Per Semester****88-89
Per Semester****College of Arts and Sciences****Music**

Private lessons for fall, spring, and summer terms:

\$30
(Per half-hour lesson)\$30
(Per half-hour lesson)

Recital fee, junior & senior (2 hrs.)

30

30

Recital fee, senior (3 hrs.) & graduate (2 hrs.)

60

60

Composition recital

60

60

College of Professional Studies

History (Historical Tours Transportation fee)

40

40

Military Science (Activity Fee)

4

4

Student Health Fee

25

25

Per summer term

4

4

Per visit per part-time student

3

3

Reinstatement fee

25

25

Correspondence Course fee Charged at
the per/hour tuition rate for student
classification as listed above.**Student Insurance**

25

25

Deferred payment application fee

25

25

Thesis continuation fee

10

10

Nursing Program Testing fee

NUR 201

6

6

NUR 202

6

6

NUR 300

3

3

NUR 301

22

22

**Sales and Services of Educational
Activities**

87-88

88-89

Athletics Admission Prices*		
Football—season reserved	\$ 25	\$ 36
season box	200	280
gate reserved	5	7
gate general admission	3	5
gate general admission (child 12 & under)	1	2
Basketball—season reserved (lower arena)	70	92
season reserved faculty/staff (upper arena)	40	46
gate reserved	5	7
gate general admission	3	5
gate general admission (child 12 & under)	1	2
*Season prices based upon anticipated home game schedule.		
Part-time student I.D. Card (optional)	10	10
with special events	40	40
Bowling fee	.75/game	1.00/game
Bowling shoe rental	—	.50
Testing fee		
ACT (residual)	12	12
ACT	10.50	10.50
GED	10	10
Miller Analogy	20	30
CTBS—Initial/Retest	3/1	5/2
Guidance and Counseling Exam	6	6
CLEP—general or subject	35	40
CLEP—departmental proficiency	30	40
Strong-Campbell Interest Inventory	3.50	5
Nelson-Denny Reading Exam	2	3
Graduate Exit Exam	3	6
Library fines—first day	.25	.25
each subsequent day	.10	.10
Change of schedule	5	5
Late registration—on campus	25	25
off campus	5	5
I.D. Card replacement	5	5
Equestrian breeding fees	400/600	400/600
board fees—per day	6	6
Transcripts	2	2
Child Development Laboratory		
per semester—regular	640	640
student	320	320
Stable rentals—per month		
full service	150	150
partial service	75	75
Career Placement—per package	1	1
Thesis binding—per copy	6	6

Other Charges**87-88****88-89**

Parking Fees—faculty/staff, student per year	\$ 30	\$ 30
student, January-August	18	18
summer term	6	6
conference parking	1	1
Service charge—returned checks	10	10
Water analysis—per sample	6	6
Coin operated copiers—per copy	.10	.10
Communications repair services		
Audio—per hour	12	12
Video—per hour	15	15
Conference fees—per person	2	2
IMPACT Center—copy	.10	.10
lamination	.46-1	.46-1
TV Productions		
Studio fees—per hour		
one camera	100	100
two cameras	150	150
three cameras	175	175
four cameras	200	200
Editing—per hour	50	50
Eng.-Esp. Package—per hour	25	25
director/operator	10	10
audio	8	8
Dubbing fees—per hour		
video to video	10	10
film transfer to video	50	50
Blueprint fee	2	2
Water—per 250 gallons	.25	.25
Traffic fines		
Registered vehicles—	5	5
after 2 weeeeks	10	10
Non-registered vehicles	10	10
Penalties after end of semester		
\$10-\$49 balance	10	10
\$50+ balance	25	25
Fraudulent registration	25	25
Handicapped parking space violations	—	25
Lock change—residence hall	10	10
Intramural fee—per semester	8	8
Student teaching physical exam	12	12
Air conditioner installation	25	25
Physical education—(optional)		
Men—uniform, towel, and lock	5	5
Women—towel and lock	5	5
(includes refundable deposit of \$2)		
Key replacement fee	25	25
Instrument rental fee—per semester	10/15	10/15
Housing/Room Deposits		
Residence Halls	50	50
Married Student Housing	100	100
Faculty/Staff Housing	100	100
Faculty/Staff Housing (per damage deposit)	—	50
Post Office box rental—per semester	1	1

Auxiliary Services

	<u>87-88</u> <u>Per Month</u>	<u>88-89</u> <u>Per Month</u>
Married Student Housing		
Ward Oates Duplexes	\$230	\$240
Apartments—one bedroom	185	200
—with air conditioning	195	210
Studio Apartment	170	185
TV Cable	10	10
Trailer Pads	60	60
	<u>87-88</u> <u>Per Month</u>	<u>88-89</u> <u>Per Month</u>
Faculty/Staff Housing		
Gilley Apartments	220	240
Ward Oates Duplexes	230	250
Lakewood Terrace		
—2 bedroom	210	230
—3 bedroom	230	250
McClure Circle and N. Wilson Avenue	245	265
514 N. Wilson Avenue	255	275
Caudill Health Clinic Apartment	165	180
ADUC Apartment	180	195
153 East Second Street	260	285
Oppenheimer Apartment	160	175
	<u>87-88</u>	<u>88-89</u>
Other Auxiliary Services		
Golf Course Fees		
Greens fee—faculty/staff, students (add \$1 for weekends)	4	5
—others (add \$1 for weekends)	6	7
Club rentals	3	3
Cart rentals—9 holes (non-members add \$1 for weekends)	7	7
—18 holes (non-members add \$1.50 for weekends)	12.50	12.50
Membership—faculty/staff single	140	150
—faculty/staff family	170	180
—others single	170	180
—others family	250	260
—student	100	105
Guest Room Rentals—per person, per night—(internal charges)		
University Center (add \$8 for external charges)	12	12
Residence Halls	10	10
Coin Operated Laundry		
Wash—per cycle	.75	.75
Dry—per cycle	.25	.25
Meal Plans—per semester		
20 meals/week—heavy eater	675	725
20 meals/week	625	655
15 meals/week	585	610
10 meals/week	475	495
5 meals/week	275	290
lost card replacement	15	15
conference rate/day (base rate)	10	11
Conference Housing—per day		
Campus sponsored	5	6
External groups	6	7
Linen fee—per conference	3.50	3.50

Facilities Rentals

	1987-88 Rental Fees		1988-89 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
Academic-Athletic Center				
—per day	\$1,000	\$500	\$1,000	\$ 500
ADUC Meeting Rooms				
Crager—per 4 hours	100	50	100	50
per day	200	100	200	100
Riggle—per 4 hours	30	15	30	15
per day	50	25	60	30
East A & B—per 4 hours	10	5	10	5
per day	20	10	20	10
Red, Gold, Eagle A & B				
—per 4 hours	30	15	30	15
—per day	50	25	60	30
Alumni Center				
—per 4 hours (after 4:30 p.m. weekdays)	50	25	50	25
—per day (Saturday or Sunday only)	100	50	100	50
Bowling Lanes	25/hour		40/hour	20/hour
Breckinridge Auditorium				
—per 4 hours	50	25	50	25
—per day	100	50	100	50
Button Auditorium				
—per 4 hours	200	100	200	100
—per day	300	150	400	200
Lighting control system	10/hour	10/hour	10/hour	10/hour
Audio control system	13/hour	13/hour	13/hour	13/hour
Button Drill Room				
—per 4 hours	50	25	50	25
—per day	100	50	100	50
Duncan Recital Hall				
—per 4 hours	50	25	50	25
—per day	100	50	100	50
Fulbright Auditorium (Baird 117)				
—per 4 hours	50	25	50	25
—per day	100	50	100	50
Golf Course				
—weekday morning	250	125	250	125
—weekday afternoon	350	175	350	175
—all day	800	400	800	400
—Saturday/Sunday morning	1,000	500	1,000	500
—Saturday/Sunday afternoon	1,250	625	1,250	625
—all day	2,000	1,000	2,000	1,000
—total weekend	3,000	3,000	3,000	3,000
Kibbey Theatre				
—per 4 hours			50	25
—per day			100	50

Facilities Rentals

	1987-88 Rental Fees		1988-89 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
Jayne Stadium/Track				
—per day	\$500	\$250	\$500	\$250
Laughlin Health Building				
—Gym North	20/hour	10/hour	20/hour	10/hour
—Gym South	20/hour	10/hour	20/hour	10/hour
—Wrestling Room	20/hour	10/hour	20/hour	10/hour
—Dance Studio	20/hour	10/hour	20/hour	10/hour
—Weight Room			20/hour	10/hour
McClure Pool				
—includes 3 guards and one basketroom				
person	50/hour	25/hour	50/hour	25/hour
Reed Auditorium (Room 419)				
—per 4 hours	50	25	50	25
—per day	100	50	100	50
Richardson Arena				
—per day	500	250	500	250
Senff Natatorium				
—includes 2 guards	30/hour	15/hour	30/hour	15/hour
Soccer Field				
—per day	80	40	80	40
Wetherby Gymnasium				
—per day	500	250	500	250

Overtime Compensation Schedule for Facility Rentals (Weekends and after 4 p.m. weekdays)

Electrician	10/hour	15/hour
Media Technician	12/hour	18/hour
Carpenter	10/hour	15/hour
Custodian	8/hour	12/hour
Movers	8/hour	12/hour
Security Officers		12/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 per person conference fee on a one-time basis for activities exceeding 36 hours of duration.
3. Fee Adjustment—The President, or his designee, may adjust fees when determined to be in the best interest of the University.

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:

Fall and Spring Semesters

	<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.	

Summer Terms

	<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

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

FY 88-89 Revenue

Description	Actual 1986-87	Budgeted 1987-88	Projected 1988-89
Tuition and Fees			
Resident Classification			
Fall Semester—U/G	\$1,697,064	\$1,825,860	\$2,131,062
Fall Semester—Grad	\$364,535	\$406,476	\$435,536
Spring Semester—U/G	\$1,619,046	\$1,661,385	\$1,939,327
Spring Semester—Grad	\$380,764	\$369,726	\$396,220
Summer Session—U/G	\$338,263	\$279,196	\$279,196
Summer Session—Grad	\$302,571	\$330,552	\$330,552
Subtotal	\$4,702,243	\$4,873,195	\$5,511,893
Non-Resident Classification			
Fall Semester—U/G	\$1,137,780	\$1,268,720	\$1,501,028
Fall Semester—Grad	\$113,493	\$86,068	\$66,940
Spring Semester—U/G	\$1,075,335	\$1,154,025	\$1,365,014
Spring Semester—Grad	\$99,185	\$78,198	\$60,930
Summer Session—U/G	\$114,271	\$150,100	\$150,800
Summer Session—Grad	\$67,817	\$54,400	\$54,400
Subtotal	\$2,607,881	\$2,791,511	\$3,199,112
Total Tuition	\$7,310,124	\$7,664,706	\$8,711,005
Instruction Fees			
Activity & Service	\$0	\$300	\$150
Arts & Sciences	\$40	\$0	\$0
Music	\$24,855	\$21,000	\$21,000
History & Military Science	\$3,349	\$5,590	\$4,000
Reinstatement Fee	\$23,850	\$4,000	\$3,500
Deferred Payment	\$54,275	\$45,000	\$50,000
Extension/Corr Fees	\$42,468	\$24,500	\$45,000
Student Activity Fee (Athletics)	\$0	\$166,640	\$187,020
Health Fee	\$208,344	\$218,150	\$225,000
Total Instruction Fees	\$357,181	\$485,180	\$535,670
Total Tuition & Fees	\$7,667,305	\$8,149,886	\$9,246,675
State Government Appropriations			
State General Fund	\$21,836,427	\$23,140,500	\$23,322,200
Debt Service	\$1,812,900	\$1,817,100	\$2,068,900
Equal Educational Opportunities	\$87,000	\$95,400	\$95,400
Ky. Teachers Retirement	\$1,394,636	\$1,286,535	\$1,479,000
Fiscal Year Budget Cuts	(\$618,127)	(\$588,000)	\$0
Total State Funds	\$24,512,836	\$25,751,535	\$26,965,500

FY 88-89 Revenue (continued)

Description	Actual 1986-87	Budgeted 1987-88	Projected 1988-89
Unrestricted Gifts	\$150,000	\$0	\$271,100
Sales and Services of Educational Activities			
University Farm	\$132,008	\$50,000	\$50,000
Change of Schedule Fees	\$23,875	\$24,000	\$24,000
Late Registration Fees	\$7,410	\$5,000	\$6,000
Transcript Fees	\$22,148	\$20,000	\$20,000
Testing Fees	\$20,599	\$18,500	\$18,500
Institutional Foods Laboratory	\$22,652	\$25,500	\$22,500
Breeding Program	\$41,528	\$23,250	\$25,000
Bowling Lane	\$10,753	\$9,000	\$11,900
I.D. Card Fee	\$337	\$500	\$250
Library Fines	\$13,911	\$13,000	\$14,000
Child Development Laboratory	\$20,800	\$17,500	\$20,480
Football Gate Receipts	\$49,345	\$59,000	\$59,000
Basketball Gate Receipts	\$102,862	\$70,000	\$70,000
Football Guarantees	\$60,000	\$10,000	\$0
Basketball Guarantees	\$17,500	\$17,500	\$0
NCAA/OVC Proceeds	\$63,928	\$3,000	\$20,000
Performing Arts	\$22,321	\$38,750	\$38,500
Total Sales and Services	\$631,977	\$404,500	\$400,130
Other Charges			
Water Testing Laboratory	\$18,074	\$19,000	\$19,000
Service Charges	\$6,192	\$8,000	\$6,000
Parking	\$159,142	\$164,000	\$173,000
Investment Income	\$270,100	\$175,000	\$175,000
Telephone Recharges	\$0	\$5,000	\$0
Cont. Ed.—Conferences	\$42,352	\$30,000	\$50,000
Media Services	\$8,098	\$8,000	\$8,000
Health Clinic	\$3,181	\$3,422	\$3,422
Trail Blazer Advertising	\$17,893	\$16,000	\$16,000
Telephone Pay Stations	\$2,608	\$1,000	\$1,000
MSU Foundation Support Services	\$4,266	\$4,550	\$14,550
Inter-Library Loans	\$13,579	\$13,000	\$15,000
Other Income	\$66,011	\$50,000	\$0
Conference Fees	\$2,760	\$5,000	\$5,000
Facilities Rental	\$13,429	\$10,000	\$15,000
Maintenance Supplies	\$58,991	\$0	\$0
Lecture and Concert	\$0	\$4,845	\$4,845
IMPACT Center	\$5,700	\$3,600	\$3,600
EAF Support	\$113,231	\$44,000	\$84,000
Eagle Lake	\$554	\$0	\$0
SOAR Revenues	\$4,866	\$2,000	\$0
Sale of Surplus Property	\$14,177	\$0	\$0
Total Other Charges	\$825,204	\$566,417	\$593,417
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 Recovery	\$142,557	\$81,000	\$121,000
Total Education & General	\$33,929,879	\$35,953,338	\$38,597,822

FY 88-89 Revenue (continued)

<u>Description</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Projected 1988-89</u>
Housing			
Residence Halls			
Fall	\$1,149,382	\$1,256,080	\$1,649,120
Spring	\$1,075,807	\$1,142,555	\$1,500,730
Summer	\$54,937	\$80,040	\$78,880
Subtotal	\$2,280,126	\$2,478,675	\$3,228,730
Married Student Housing			
Trailers	\$82,516	\$0	\$0
Married Housing	\$300,754	\$295,160	\$322,300
Subtotal	\$383,270	\$295,160	\$322,300
Faculty Housing	\$143,127	\$157,635	\$160,700
Workshop/Convention Housing	\$188,911	\$130,000	\$130,000
Repair & Maintenance Reserve	\$0	\$0	\$300,000
Utility Recharges			
Gas	\$9,728	\$10,000	\$9,000
Water	\$3,444	\$4,000	\$3,500
Electric	\$1,121	\$1,000	\$1,000
Subtotal	\$14,293	\$15,000	\$13,500
TV Rentals	\$3,787	\$7,600	\$3,500
TV Cable	\$16,624	\$14,000	\$14,000
Total Housing	\$3,030,138	\$3,098,070	\$4,172,730
Food Services			
ADUC Cafeteria	\$472,119	\$535,496	\$460,000
Catering	\$117,690	\$120,000	\$260,000
Alumni Tower Cafeteria	\$65,537	\$60,500	\$90,000
Meal Plan	\$229,617	\$280,450	\$263,145
Vending (soft drinks)	\$188,385	\$185,500	\$204,545
Concessions	\$58,739	\$44,000	\$50,000
Dining Club	\$434,463	\$450,000	\$575,000
Sugar Shack	\$40,648	\$45,000	\$50,000
Total Food Services	\$1,607,198	\$1,720,946	\$1,952,690
University Store	\$1,474,421	\$1,508,900	\$1,660,400
Other Sources			
University Student Union			
Guest Room Rentals	\$4,965	\$1,000	\$4,000
P. O. Box Rentals	\$227	\$0	\$250
Rec Room Games	\$51,892	\$48,000	\$50,000
External Vending (machines)	\$10,728	\$10,000	\$10,000
Printing/Copy Center	\$188,337	\$102,406	\$140,000
Office Supplies	\$62,420	\$36,000	\$45,000
Convenience Copiers	\$136,695	\$121,600	\$125,000
Coin Operated Copiers	\$24,603	\$25,000	\$25,000
Laundry	\$96,603	\$90,000	\$90,000
Golf Course	\$104,352	\$110,000	\$132,077
Total Other Sources	\$680,822	\$544,006	\$621,327
Total Auxiliary Services	\$6,792,579	\$6,871,922	\$8,407,147
Total Available Revenue	\$40,722,458	\$42,825,260	\$47,004,969

Program Area Budget

<u>Program Area Description</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Boards			
Total Personnel	\$5,011	\$8,700	\$8,700
Total Fringe	\$0	\$0	\$0
Total Operating	\$58,990	\$82,821	\$83,489
Total Capital	\$0	\$0	\$0
Total Boards	\$64,001	\$91,521	\$92,189
President			
Total Personnel	\$236,575	\$222,240	\$253,143
Total Fringe	\$31,166	\$40,698	\$48,830
Total Operating	\$60,664	\$58,236	\$63,873
Total Capital	\$11,143	\$0	\$0
Total President	\$339,548	\$321,174	\$365,846
University Advancement			
Total Personnel	\$347,780	\$350,572	\$410,169
Total Fringe	\$64,539	\$68,210	\$83,650
Total Operating	\$238,610	\$190,056	\$193,579
Total Capital	\$8,082	\$0	\$0
Total University Advancement	\$659,011	\$608,838	\$687,398
Athletics			
Total Personnel	\$619,675	\$582,318	\$631,926
Total Fringe	\$109,226	\$113,289	\$129,263
Total Operating	\$907,002	\$931,116	\$999,073
Total Capital	\$17,733	\$4,720	\$4,720
Total Athletics	\$1,653,636	\$1,631,443	\$1,764,982
Division of Administrative and Fiscal Services			
Total Personnel	\$3,654,351	\$3,755,883	\$3,894,962
Total Fringe	\$678,999	\$697,899	\$781,849
Total Operating	\$2,785,074	\$3,070,785	\$3,221,332
Total Capital	\$631,403	\$429,715	\$344,962
Total Admin & Fiscal Services	\$7,749,827	\$7,954,282	\$8,243,105
Division of Student Development			
Total Personnel	\$1,211,653	\$1,041,380	\$1,081,591
Total Fringe	\$197,040	\$180,248	\$201,511
Total Operating	\$475,782	\$547,644	\$579,820
Total Grants, Loans, Benefits	\$1,105,780	\$2,417,992	\$2,817,992
Total Capital	\$51,222	\$8,900	\$8,900
Total Student Development	\$3,041,477	\$4,196,164	\$4,689,814
Vice President for Academic Affairs			
Total Personnel	\$827,755	\$858,572	\$1,003,837
Total Fringe	\$152,437	\$169,429	\$180,441
Total Operating	\$336,159	\$242,570	\$383,544
Total Capital	\$556,019	\$354,811	\$565,911
Total Academic Affairs-VP	\$1,872,370	\$1,625,382	\$2,133,733

Program Area Budget (continued)

<u>Program Area Description</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Graduate and Special Academic Programs			
Total Personnel	\$116,725	\$1,169,221	\$1,213,976
Total Fringe	\$16,808	\$31,270	\$43,812
Total Operating	\$131,788	\$202,994	\$311,347
Total Capital	\$13,195	\$0	\$4,000
Total Grad & Spec Acad Programs	\$278,516	\$1,403,485	\$1,573,135
College of Arts and Sciences			
Total Personnel	\$4,771,336	\$4,370,369	\$4,616,669
Total Fringe	\$876,549	\$847,908	\$953,215
Total Operating	\$366,807	\$363,661	\$371,210
Total Capital	\$323,267	\$90,750	\$70,750
Total Arts & Sciences	\$6,337,959	\$5,672,688	\$6,011,844
College of Professional Studies			
Total Personnel	\$4,392,530	\$3,859,586	\$4,203,634
Total Fringe	\$790,644	\$756,435	\$868,587
Total Operating	\$221,335	\$319,593	\$279,290
Total Capital	\$370,542	\$37,096	\$37,096
Total Professional Studies	\$5,775,051	\$4,972,710	\$5,388,607
College of Applied Science and Technology			
Total Personnel	\$1,873,044	\$1,845,645	\$1,952,365
Total Fringe	\$344,774	\$366,029	\$409,755
Total Operating	\$425,035	\$423,089	\$422,928
Total Capital	\$180,303	\$28,075	\$28,075
Total Applied Sci and Tech	\$2,823,156	\$2,662,838	\$2,813,123
Academic Affairs Support Services			
Total Personnel	\$632,626	\$604,239	\$678,560
Total Fringe	\$115,478	\$116,721	\$140,479
Total Operating	\$287,378	\$282,391	\$305,432
Total Capital	\$37,006	\$5,500	\$5,500
Total Academic Affairs Support Services	\$1,072,488	\$1,008,851	\$1,129,971
Other			
Total Personnel	\$0	\$311,355	\$0
Total Fringe	\$392,316	\$334,749	\$327,902
Total Operating	\$523,313	\$359,800	\$357,659
Total Debt Service	\$1,604,925	\$1,800,382	\$2,208,294
Total Capital	\$224,610	\$1,005,550	\$810,220
Total Other	\$2,745,164	\$3,811,836	\$3,704,075

Program Area Budget (continued)

<u>Program Area Description</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Education and General			
Total Personnel	\$18,689,061	\$18,980,080	\$19,949,532
Total Fringe	\$3,769,976	\$3,722,885	\$4,169,294
Total Operating	\$6,817,937	\$7,074,756	\$7,572,576
Total Grants, Loans, Benefits	\$1,105,780	\$2,417,992	\$2,817,992
Total Debt Service	\$1,604,925	\$1,800,382	\$2,208,294
Total Capital	\$2,424,525	\$1,965,117	\$1,880,134
Grand Total E & G	\$34,412,204	\$35,961,212	\$38,597,822
Auxiliary Services			
Total Personnel	\$1,403,139	\$1,527,067	\$1,678,097
Total Fringe	\$249,805	\$255,196	\$305,028
Total Operating	\$3,583,372	\$4,031,697	\$4,485,887
Total Debt Service	\$786,997	\$854,963	\$1,246,910
Total Capital	\$150,790	\$195,125	\$691,225
Total Auxiliary Services	\$6,174,103	\$6,864,048	\$8,407,147
Institutional Totals			
Total Personnel	\$20,092,200	\$20,507,147	\$21,627,629
Total Fringe	\$4,019,781	\$3,978,081	\$4,474,322
Total Operating	\$10,401,309	\$11,106,453	\$12,058,463
Total Grants, Loans, Benefits	\$1,105,780	\$2,417,992	\$2,817,992
Total Debt Service	\$2,391,922	\$2,655,345	\$3,455,204
Total Capital	\$2,575,315	\$2,160,242	\$2,571,359
Grand Total Institutional	\$40,586,307	\$42,825,260	\$47,004,969

Organizational Summary

<u>Budget Unit Name</u>	<u>Actual 1985-86</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Board of Regents	\$2,973	\$11,063	\$2,450	\$2,450
Student Publications	\$87,703	\$52,938	\$89,071	\$89,739
Total Boards	\$90,676	\$64,001	\$91,521	\$92,189
President	\$280,170	\$330,717	\$321,174	\$256,753
Legal Counsel	\$62,824	\$8,831	\$0	\$0
Institutional Planning, Research, and Evaluation	\$0	\$0	\$0	\$109,093
Subtotal President	\$342,994	\$339,548	\$321,174	\$365,846
University Advancement	\$99,569	\$242,891	\$180,896	\$203,121
Alumni Relations	\$124,263	\$131,491	\$150,097	\$165,600
Office of Publications	\$0	\$0	\$0	\$54,192
Development	\$115,939	\$128,349	\$119,965	\$149,475
Media Relations	\$152,916	\$156,280	\$157,880	\$115,010
Subtotal University Advancement	\$492,687	\$659,011	\$608,838	\$687,398
Athletics	\$151,212	\$169,443	\$163,424	\$167,865
Trainer	\$73,442	\$79,536	\$103,233	\$105,188
Sports Information	\$50,155	\$48,025	\$49,083	\$60,444
Baseball—Men	\$86,387	\$95,617	\$86,939	\$89,973
Basketball—Men	\$261,620	\$333,935	\$287,138	\$307,290
Football—Men	\$602,030	\$607,302	\$589,456	\$656,409
Golf—Men	\$19,324	\$18,137	\$22,552	\$23,546
Soccer	\$14,742	\$14,114	\$11,173	\$11,411
Tennis—Men	\$15,632	\$17,676	\$25,653	\$26,451
Swimming	\$30,368	\$27,644	\$17,816	\$17,479
Cross Country	\$0	\$0	\$13,887	\$13,573
Basketball—Women	\$118,141	\$111,777	\$121,794	\$137,728
Softball—Women	\$37,249	\$35,384	\$39,931	\$42,005
Tennis—Women	\$18,518	\$19,359	\$24,106	\$25,200
Volleyball—Women	\$64,422	\$75,687	\$75,258	\$80,420
Subtotal Athletics	\$1,543,242	\$1,653,636	\$1,631,443	\$1,764,982
Total President-Administration	\$2,378,923	\$2,652,195	\$2,561,455	\$2,818,226
Vice President for Admin. and Fiscal Services	\$99,901	\$110,687	\$117,447	\$121,668
Budgets and Management Information Services	\$146,823	\$151,287	\$176,104	\$153,201
Business Services	\$636,594	\$685,632	\$694,021	\$724,558
Computing Services	\$675,738	\$725,674	\$758,762	\$808,650
Personnel Services	\$172,098	\$132,085	\$125,562	\$215,467
WMKY Radio	\$236,402	\$260,012	\$260,844	\$320,845
Safety and Security	\$405,279	\$397,720	\$423,063	\$447,731
Communication Services	\$200,317	\$232,607	\$254,714	\$260,821
Telephone System (Telecommunications)	\$413,528	\$418,300	\$351,543	\$378,101
Printing Services	\$212,992	\$277,116	\$252,215	\$263,067
Post Office	\$44,983	\$59,706	\$63,341	\$65,188
Staff Congress	\$0	\$0	\$0	\$5,000
Physical Plant Administration	\$356,642	\$507,581	\$528,771	\$573,431
General Services	\$188,842	\$182,035	\$177,181	\$179,775
Power Plant	\$447,071	\$453,734	\$590,338	\$596,997

Organizational Summary (continued)

Budget Unit Name	Actual 1985-86	Actual 1986-87	Budgeted 1987-88	Recommended 1988-89
Mechanical Shop	\$396,127	\$367,092	\$388,366	\$209,713
Carpentry	\$359,030	\$407,009	\$373,631	\$371,909
Land and Grounds Maintenance	\$240,982	\$184,349	\$172,920	\$170,462
Utilities—E & G	\$959,179	\$803,043	\$953,000	\$953,000
Custodial Services	\$737,132	\$694,543	\$701,650	\$723,614
Preventative Maintenance	\$0	\$0	\$0	\$221,985
Pest Control	\$18,113	\$20,324	\$20,718	\$21,646
Warehouse	(\$15,813)	\$18,071	\$25,420	\$25,420
Facility Remodeling	\$294,123	\$334,953	\$310,000	\$161,747
Motor Pool	\$229,788	\$279,717	\$198,208	\$213,954
Land and Grounds Modification	\$6,323	\$11,465	\$0	\$0
Upholstery Shop	\$19,942	\$35,085	\$36,463	\$55,155
Total Adm. & Fiscal Services	\$7,482,136	\$7,749,827	\$7,954,282	\$8,243,105
Vice President for Student Development	\$144,223	\$193,052	\$152,989	\$162,049
Career Planning & Placement	\$60,258	\$64,921	\$64,493	\$65,707
University Counseling & Health Services	\$437,964	\$458,008	\$416,877	\$360,815
Financial Aid	\$144,890	\$194,196	\$194,383	\$164,927
Grants and Scholarships	\$620,836	\$1,105,780	\$2,417,992	\$2,817,992
Residence Education	\$382,369	\$218,859	\$0	\$0
University Center and Student Activities	\$382,595	\$372,553	\$329,019	\$381,692
Admissions	\$336,589	\$361,570	\$469,659	\$503,855
Cheerleaders	\$14,364	\$12,150	\$9,170	\$11,670
Office of Minority Student Affairs	\$0	\$15,881	\$94,767	\$109,710
University Enrollment Services	\$0	\$0	\$0	\$63,606
University Bowling Lanes	\$45,587	\$44,507	\$46,815	\$47,791
Total Student Development	\$2,569,675	\$3,041,477	\$4,196,164	\$4,689,814
Vice President for Academic Affairs	\$214,091	\$241,656	\$163,458	\$293,660
Library and Instructional Media	\$1,229,615	\$1,574,664	\$1,351,414	\$1,404,847
Faculty and Staff Development	\$14,054	\$40,083	\$70,500	\$70,500
Faculty Senate	\$8,701	\$15,967	\$11,560	\$12,073
Concert & Lecture Series	\$0	\$0	\$28,450	\$28,450
Undistributed Instructional Support	\$0	\$0	\$0	\$324,203
Total Academic Affairs—VP	\$1,466,461	\$1,872,370	\$1,625,382	\$2,133,733
Graduate & Special Academic Programs-(Dean)	\$157,641	\$117,386	\$507,141	\$452,109
Honors Program	\$5,154	\$6,040	\$5,635	\$5,710
Faculty Research	\$18,266	\$46,024	\$40,000	\$80,000
Indirect Cost Rebate	\$3,956	\$3,896	\$10,000	\$10,000
Regional Campus	\$91,134	\$102,741	\$278,050	\$309,819
Summer Sessions	\$4,627	\$0	\$560,000	\$560,000
Morgan County Center	\$0	\$0	\$0	\$80,402
MSU-Ashland Center	\$0	\$0	\$0	\$72,394
International Studies	\$1,753	\$2,429	\$2,659	\$2,701
Total Grad. & Spec. Acad Prog.	\$282,531	\$278,516	\$1,403,485	\$1,573,135
College of Arts and Sciences-(Dean)	\$219,129	\$406,121	\$252,132	\$256,091
Academy of Arts	\$23,240	\$39,569	\$38,750	\$38,500
Art	\$365,744	\$402,018	\$411,999	\$424,150
Art Gallery	\$7,451	\$7,790	\$7,400	\$7,400
Biological & Environ. Sciences	\$580,629	\$648,220	\$559,630	\$575,845

Organizational Summary (continued)

Budget Unit Name	Actual 1985-86	Actual 1986-87	Budgeted 1987-88	Recommended 1988-89
Water Analysis Lab	\$29,965	\$32,443	\$37,059	\$37,736
Communications	\$656,221	\$759,223	\$676,662	\$735,160
English, Foreign Lang & Phil.	\$938,724	\$1,037,666	\$960,581	\$1,080,563
Geography, Government & History	\$732,667	\$704,654	\$629,210	\$649,479
Mathematics	\$541,766	\$559,858	\$523,960	\$540,107
Music	\$908,389	\$977,996	\$930,216	\$993,023
Physical Sciences	\$583,368	\$659,846	\$554,289	\$580,137
TV Production	\$94,470	\$102,555	\$90,800	\$93,653
Total College of Arts & Sci.	\$5,681,763	\$6,337,959	\$5,672,688	\$6,011,844
College of Professional Studies-(Dean)	\$113,362	\$463,825	\$295,939	\$226,366
School of Business and Economics	\$1,511,440	\$1,632,459	\$1,456,916	\$1,565,417
School of Education	\$1,571,433	\$1,885,228	\$1,699,297	\$1,905,875
In Service Teacher Education	\$0	\$9,281	\$34,391	\$55,392
Child Development Center	\$37,962	\$39,754	\$39,009	\$46,163
Professional Lab Experiences	\$162,563	\$0	\$0	\$0
Health, Physical Ed., and Recreation	\$762,175	\$780,347	\$658,287	\$678,563
Military Science	\$20,692	\$20,381	\$22,655	\$24,929
Psychology	\$351,190	\$445,396	\$338,615	\$382,060
Sociology	\$435,114	\$498,380	\$427,601	\$503,842
Total College of Prof. Studies	\$4,965,931	\$5,775,051	\$4,972,710	\$5,388,607
College of Applied Sciences & Technology-(Dean)	\$134,900	\$187,317	\$168,473	\$171,087
University Farm	\$370,700	\$362,411	\$321,318	\$313,574
Breeding Program	\$23,762	\$21,443	\$23,250	\$25,000
Agriculture	\$419,457	\$415,362	\$385,189	\$401,420
Mining Tech Program	\$63,725	\$70,308	\$69,495	\$71,437
Vet Tech Program	\$158,743	\$163,366	\$159,104	\$208,164
Home Economics	\$292,379	\$308,577	\$332,963	\$334,475
Industrial Education & Technology	\$619,784	\$672,078	\$589,372	\$616,471
Nursing & Allied Health	\$389,475	\$523,705	\$515,620	\$569,422
Rad Tech Program	\$86,052	\$98,589	\$98,054	\$102,073
Total College of AS & T	\$2,558,977	\$2,823,156	\$2,662,838	\$2,813,123
Academic Affairs Support Services	\$0	\$12,045	\$64,618	\$64,667
Academic Assessment	\$102,017	\$117,529	\$66,976	\$72,417
Registrar	\$185,243	\$205,951	\$224,550	\$247,546
Office of Regional Development Services	\$284,092	\$182,440	\$152,043	\$155,525
Research, Grants, & Contracts	\$146,668	\$148,333	\$155,637	\$161,890
Area Health Education Systems	\$13,347	\$15,654	\$20,640	\$20,640
University Enrichment Program	\$14,878	\$37,658	\$30,393	\$30,393
Academic Services Center	\$90,321	\$114,078	\$143,650	\$200,174
Extended Campus	\$184,931	\$238,800	\$150,344	\$176,719
Total Academic Affairs Support Services	\$1,021,497	\$1,072,488	\$1,008,851	\$1,129,971
Total Academic Affairs	\$15,977,160	\$18,159,540	\$17,345,954	\$19,050,413

Organizational Summary (continued)

Budget Unit Name	Actual 1985-86	Actual 1986-87	Budgeted 1987-88	Recommended 1988-89
Undist Institutional Support	\$391,839	\$591,430	\$517,719	\$138,200
Undist Public Service	\$0	\$0	\$0	\$17,077
Facilities Support	\$0	\$11,895	\$15,000	\$0
Other Transfers	\$0	\$0	\$990,550	\$810,220
Educ & Gen Debt Service	\$1,595,545	\$1,604,925	\$1,800,382	\$2,208,294
Faculty-Staff Benefits	\$346,666	\$342,081	\$291,585	\$327,902
Matching Funds	\$194,624	\$194,833	\$196,600	\$202,382
Total Undist. Institutional Support	\$2,528,674	\$2,745,164	\$3,811,836	\$3,704,075
Total Education & General	\$31,027,244	\$34,412,204	\$35,961,212	\$38,597,822
Auxiliary Services				
Cable TV Service	\$103,160	\$92,331	\$112,226	\$112,998
Married Housing	\$64,938	\$76,527	\$70,000	\$104,140
Faculty/Staff Housing	\$28,700	\$25,933	\$34,800	\$80,800
Trailer Parks	\$120,248	\$131,170	\$0	\$0
Residence Hall Services	\$768,833	\$703,537	\$1,074,550	\$1,037,550
Residence Hall—Telephone	\$170,180	\$168,899	\$169,460	\$213,260
Residence Hall—Housing	\$390,064	\$409,191	\$387,832	\$504,794
Student Housing	\$210,145	\$220,905	\$180,086	\$191,940
Residence Education	\$130,647	\$118,809	\$294,038	\$386,521
Facility Remodeling	\$0	\$0	\$0	\$370,000
Auxiliary Debt Service	\$636,040	\$786,997	\$854,963	\$1,246,910
Subtotal Housing	\$2,622,955	\$2,734,299	\$3,177,955	\$4,248,913
Food Services	\$53,245	\$19,948	\$135,491	\$1,027,732
ADUC Cafeteria	\$905,115	\$980,519	\$911,188	\$509,922
Alumni Tower Cafeteria	\$389,419	\$373,149	\$333,889	\$282,154
Concessions/Vending	\$248,191	\$203,259	\$185,692	\$64,662
Catering	\$179	\$47,425	\$98,525	\$68,220
Sugar Shack	\$0	\$0	\$56,161	\$0
Subtotal Food Services	\$1,596,149	\$1,624,300	\$1,720,946	\$1,952,690
University Store	\$1,170,045	\$1,253,133	\$1,362,276	\$1,520,967
Golf Course	\$123,087	\$115,984	\$126,812	\$132,077
Recreation Room	\$28,751	\$25,886	\$29,000	\$29,000
Copy Center	\$253,695	\$287,615	\$285,006	\$335,000
University Center Custodial	\$54,536	\$64,771	\$74,536	\$76,390
Laundry	\$6,627	\$26,000	\$31,517	\$52,110
University Center—O & M	\$52,264	\$42,115	\$56,000	\$60,000
Subtotal Other	\$113,427	\$132,886	\$162,053	\$188,500
Total Auxiliary Services	\$5,908,109	\$6,174,103	\$6,864,048	\$8,407,147
Total Institutional	\$36,935,353	\$40,586,307	\$42,825,260	\$47,004,969

Operating Budget Detail

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Board of Regents			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$11,063	\$2,450	\$2,450
Capital Outlay	\$0	\$0	\$0
Total Board of Regents	<u>\$11,063</u>	<u>\$2,450</u>	<u>\$2,450</u>
Student Publications			
Personnel Wages	\$5,011	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$47,927	\$80,371	\$81,039
Capital Outlay	\$0	\$0	\$0
Total Student Publications	<u>\$52,938</u>	<u>\$89,071</u>	<u>\$89,739</u>
Total Boards	\$64,001	\$91,521	\$92,189
President			
Personnel Wages	\$229,264	\$222,240	\$166,528
Fringe Benefits	\$29,881	\$40,698	\$31,352
Operating Expenses	\$60,429	\$58,236	\$58,873
Capital Outlay	\$11,143	\$0	\$0
Total President	<u>\$330,717</u>	<u>\$321,174</u>	<u>\$256,753</u>
Legal Counsel			
Personnel Wages	\$7,311	\$0	\$0
Fringe Benefits	\$1,285	\$0	\$0
Operating Expenses	\$235	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Legal Counsel	<u>\$8,831</u>	<u>\$0</u>	<u>\$0</u>
Institutional Planning, Research, and Evaluation			
Personnel Wages	\$0	\$0	\$86,615
Fringe Benefits	\$0	\$0	\$17,478
Operating Expenses	\$0	\$0	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Institutional Planning, Research, and Eval.	<u>\$0</u>	<u>\$0</u>	<u>\$109,093</u>
Subtotal President	\$339,548	\$321,174	\$365,846
University Advancement			
Personnel Wages	\$91,022	\$84,811	\$104,500
Fringe Benefits	\$15,723	\$15,301	\$20,309
Operating Expenses	\$130,945	\$80,784	\$78,312
Capital Outlay	\$5,201	\$0	\$0
Total University Advancement	<u>\$242,891</u>	<u>\$180,896</u>	<u>\$203,121</u>
Alumni Relations			
Personnel Wages	\$67,524	\$79,800	\$89,632
Fringe Benefits	\$12,609	\$16,454	\$18,566
Operating Expenses	\$50,044	\$53,843	\$57,402
Capital Outlay	\$1,314	\$0	\$0
Total Alumni Relations	<u>\$131,491</u>	<u>\$150,097</u>	<u>\$165,600</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Office of Publications			
Personnel Wages	\$0	\$0	\$44,461
Fringe Benefits	\$0	\$0	\$9,731
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Office of Publications	\$0	\$0	\$54,192
Development			
Personnel Wages	\$79,604	\$74,932	\$98,210
Fringe Benefits	\$15,657	\$15,246	\$20,215
Operating Expenses	\$31,734	\$29,787	\$31,050
Capital Outlay	\$1,354	\$0	\$0
Total Development	\$128,349	\$119,965	\$149,475
Media Relations			
Personnel Wages	\$109,630	\$111,029	\$73,366
Fringe Benefits	\$20,550	\$21,209	\$14,829
Operating Expenses	\$25,887	\$25,642	\$26,815
Capital Outlay	\$213	\$0	\$0
Total Media Relations	\$156,280	\$157,880	\$115,010
Subtotal University Advancement	\$659,011	\$608,838	\$687,398
Athletics			
Personnel Wages	\$109,719	\$113,660	\$115,776
Fringe Benefits	\$20,883	\$21,212	\$22,992
Operating Expenses	\$38,281	\$28,552	\$29,097
Capital Outlay	\$560	\$0	\$0
Total Athletics	\$169,443	\$163,424	\$167,865
Trainer			
Personnel Wages	\$44,517	\$38,632	\$39,405
Fringe Benefits	\$7,785	\$7,672	\$8,816
Operating Expenses	\$15,319	\$56,929	\$56,967
Capital Outlay	\$11,915	\$0	\$0
Total Trainer	\$79,536	\$103,233	\$105,188
Sports Information			
Personnel Wages	\$26,153	\$26,279	\$35,308
Fringe Benefits	\$3,890	\$5,158	\$6,966
Operating Expenses	\$16,643	\$17,646	\$18,170
Capital Outlay	\$1,339	\$0	\$0
Total Sports Information	\$48,025	\$49,083	\$60,444

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Baseball—Men			
Personnel Wages	\$36,970	\$34,814	\$35,465
Fringe Benefits	\$6,404	\$6,378	\$6,851
Operating Expenses	\$49,163	\$45,747	\$47,657
Capital Outlay	\$3,080	\$0	\$0
Total Baseball—Men	<u>\$95,617</u>	<u>\$86,939</u>	<u>\$89,973</u>
Basketball—Men			
Personnel Wages	\$146,271	\$109,994	\$112,678
Fringe Benefits	\$26,296	\$19,983	\$21,906
Operating Expenses	\$160,989	\$156,201	\$171,746
Capital Outlay	\$379	\$960	\$960
Total Basketball—Men	<u>\$333,935</u>	<u>\$287,138</u>	<u>\$307,290</u>
Football—Men			
Personnel Wages	\$166,820	\$174,053	\$198,198
Fringe Benefits	\$30,566	\$32,784	\$40,017
Operating Expenses	\$409,456	\$378,859	\$414,434
Capital Outlay	\$460	\$3,760	\$3,760
Total Football—Men	<u>\$607,302</u>	<u>\$589,456</u>	<u>\$656,409</u>
Golf—Men			
Personnel Wages	\$2,480	\$2,626	\$2,679
Fringe Benefits	\$409	\$1,146	\$1,327
Operating Expenses	\$15,248	\$18,780	\$19,540
Capital Outlay	\$0	\$0	\$0
Total Golf—Men	<u>\$18,137</u>	<u>\$22,552</u>	<u>\$23,546</u>
Soccer			
Personnel Wages	\$7,456	\$3,626	\$3,679
Fringe Benefits	\$620	\$1,146	\$1,327
Operating Expenses	\$6,038	\$6,401	\$6,405
Capital Outlay	\$0	\$0	\$0
Total Soccer	<u>\$14,114</u>	<u>\$11,173</u>	<u>\$11,411</u>
Tennis—Men			
Personnel Wages	\$3,227	\$3,537	\$3,608
Fringe Benefits	\$304	\$1,306	\$1,113
Operating Expenses	\$14,145	\$20,810	\$21,730
Capital Outlay	\$0	\$0	\$0
Total Tennis—Men	<u>\$17,676</u>	<u>\$25,653</u>	<u>\$26,451</u>
Swimming			
Personnel Wages	\$14,747	\$7,792	\$7,918
Fringe Benefits	\$2,559	\$1,787	\$1,324
Operating Expenses	\$10,338	\$8,237	\$8,237
Capital Outlay	\$0	\$0	\$0
Total Swimming	<u>\$27,644</u>	<u>\$17,816</u>	<u>\$17,479</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Cross Country			
Personnel Wages	\$0	\$7,500	\$7,620
Fringe Benefits	\$0	\$1,736	\$1,302
Operating Expenses	\$0	\$4,651	\$4,651
Capital Outlay	\$0	\$0	\$0
Total Cross Country	<u>\$0</u>	<u>\$13,887</u>	<u>\$13,573</u>
Basketball—Women			
Personnel Wages	\$43,288	\$41,882	\$51,342
Fringe Benefits	\$7,331	\$8,172	\$9,891
Operating Expenses	\$61,158	\$71,740	\$76,495
Capital Outlay	\$0	\$0	\$0
Total Basketball—Women	<u>\$111,777</u>	<u>\$121,794</u>	<u>\$137,728</u>
Softball—Women			
Personnel Wages	\$2,783	\$3,992	\$4,058
Fringe Benefits	\$151	\$1,262	\$1,450
Operating Expenses	\$32,450	\$34,677	\$36,497
Capital Outlay	\$0	\$0	\$0
Total Softball—Women	<u>\$35,384</u>	<u>\$39,931</u>	<u>\$42,005</u>
Tennis—Women			
Personnel Wages	\$1,990	\$3,442	\$3,511
Fringe Benefits	\$173	\$1,183	\$1,368
Operating Expenses	\$17,196	\$19,481	\$20,321
Capital Outlay	\$0	\$0	\$0
Total Tennis—Women	<u>\$19,359</u>	<u>\$24,106</u>	<u>\$25,200</u>
Volleyball—Women			
Personnel Wages	\$13,254	\$10,489	\$10,681
Fringe Benefits	\$1,855	\$2,364	\$2,613
Operating Expenses	\$60,578	\$62,405	\$67,126
Capital Outlay	\$0	\$0	\$0
Total Volleyball—Women	<u>\$75,687</u>	<u>\$75,258</u>	<u>\$80,420</u>
Subtotal Athletics	<u>\$1,653,636</u>	<u>\$1,631,443</u>	<u>\$1,764,982</u>
Total President-Administration	<u>\$2,652,195</u>	<u>\$2,561,455</u>	<u>\$2,818,226</u>
Vice President for Administrative and Fiscal Services			
Personnel Wages	\$86,430	\$88,200	\$89,718
Fringe Benefits	\$14,990	\$15,306	\$16,734
Operating Expenses	\$8,294	\$13,941	\$15,216
Capital Outlay	\$973	\$0	\$0
Total Admin & Fiscal Services	<u>\$110,687</u>	<u>\$117,447</u>	<u>\$121,668</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Budgets and Management Information Services			
Personnel Wages	\$116,062	\$132,010	\$110,191
Fringe Benefits	\$21,843	\$25,011	\$21,753
Operating Expenses	\$11,292	\$19,083	\$21,257
Capital Outlay	\$2,090	\$0	\$0
Total Budgets & MIS	\$151,287	\$176,104	\$153,201
Business Services			
Personnel Wages	\$438,227	\$464,451	\$478,390
Fringe Benefits	\$81,524	\$88,880	\$100,116
Operating Expenses	\$158,626	\$140,690	\$146,052
Capital Outlay	\$7,255	\$0	\$0
Total Business Services	\$685,632	\$694,021	\$724,558
Computing Services			
Personnel Wages	\$327,374	\$344,139	\$338,028
Fringe Benefits	\$59,916	\$64,371	\$67,198
Operating Expenses	\$260,486	\$254,252	\$307,424
Capital Outlay	\$77,898	\$96,000	\$96,000
Total Computing Services	\$725,674	\$758,762	\$808,650
Personnel Services			
Personnel Wages	\$80,124	\$76,585	\$132,993
Fringe Benefits	\$14,955	\$15,724	\$28,505
Operating Expenses	\$36,761	\$33,253	\$53,969
Capital Outlay	\$245	\$0	\$0
Total Personnel Services	\$132,085	\$125,562	\$215,467
WMKY Radio			
Personnel Wages	\$186,127	\$176,463	\$180,278
Fringe Benefits	\$30,838	\$34,120	\$37,725
Operating Expenses	\$38,270	\$50,261	\$52,842
Capital Outlay	\$4,777	\$0	\$50,000
Total WMKY Radio	\$260,012	\$260,844	\$320,845
Safety and Security			
Personnel Wages	\$287,256	\$297,414	\$313,946
Fringe Benefits	\$49,474	\$50,389	\$57,197
Operating Expenses	\$59,925	\$75,260	\$76,588
Capital Outlay	\$1,065	\$0	\$0
Total Safety and Security	\$397,720	\$423,063	\$447,731
Communication Services			
Personnel Wages	\$152,803	\$157,827	\$161,219
Fringe Benefits	\$27,299	\$29,347	\$32,026
Operating Expenses	\$20,092	\$59,715	\$59,751
Capital Outlay	\$32,413	\$7,825	\$7,825
Total Communication Services	\$232,607	\$254,714	\$260,821

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Telephone System—(Telecommunications)			
Personnel Wages	\$11,121	\$12,594	\$12,802
Fringe Benefits	\$2,054	\$2,184	\$2,428
Operating Expenses	\$398,452	\$334,875	\$356,981
Capital Outlay	\$6,673	\$1,890	\$5,890
Total Telephone System	\$418,300	\$351,543	\$378,101
Printing Services			
Personnel Wages	\$139,480	\$145,738	\$154,372
Fringe Benefits	\$26,395	\$28,393	\$31,988
Operating Expenses	\$70,151	\$78,084	\$73,207
Capital Outlay	\$41,090	\$0	\$3,500
Total Printing Services	\$277,116	\$252,215	\$263,067
Post Office			
Personnel Wages	\$34,201	\$34,327	\$35,989
Fringe Benefits	\$6,539	\$6,817	\$7,565
Operating Expenses	\$18,966	\$22,197	\$20,634
Capital Outlay	\$0	\$0	\$1,000
Total Post Office	\$59,706	\$63,341	\$65,188
Staff Congress			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Staff Congress	\$0	\$0	\$5,000
Physical Plant—Physical Plant Administration			
Personnel Wages	\$258,293	\$248,457	\$250,982
Fringe Benefits	\$45,697	\$42,729	\$47,127
Operating Expenses	\$198,271	\$237,585	\$275,322
Capital Outlay	\$5,320	\$0	\$0
Total Phy Plant Admin.	\$507,581	\$528,771	\$573,431
General Services			
Personnel Wages	\$138,087	\$135,285	\$135,406
Fringe Benefits	\$26,943	\$26,896	\$29,369
Operating Expenses	\$16,419	\$15,000	\$15,000
Capital Outlay	\$586	\$0	\$0
Total General Services	\$182,035	\$177,181	\$179,775

Operating Budget Detail (continued)

Budget Unit Name	Actual 1986-87	Budgeted 1987-88	Recommended 1988-89
Power Plant			
Personnel Wages	\$174,234	\$179,020	\$182,489
Fringe Benefits	\$31,783	\$32,474	\$35,664
Operating Expenses	\$247,008	\$378,844	\$378,844
Capital Outlay	\$709	\$0	\$0
Total Power Plant	<u>\$453,734</u>	<u>\$590,338</u>	<u>\$596,997</u>
Mechanical Shop			
Personnel Wages	\$202,452	\$227,708	\$123,672
Fringe Benefits	\$37,205	\$41,658	\$24,041
Operating Expenses	\$126,508	\$119,000	\$62,000
Capital Outlay	\$927	\$0	\$0
Total Mechanical Shop	<u>\$367,092</u>	<u>\$388,366</u>	<u>\$209,713</u>
Carpentry			
Personnel Wages	\$238,645	\$248,080	\$252,025
Fringe Benefits	\$53,144	\$43,551	\$47,884
Operating Expenses	\$99,863	\$82,000	\$72,000
Capital Outlay	\$15,357	\$0	\$0
Total Carpentry	<u>\$407,009</u>	<u>\$373,631</u>	<u>\$371,909</u>
Land and Grounds Maintenance			
Personnel Wages	\$99,646	\$108,760	\$104,481
Fringe Benefits	\$17,557	\$17,160	\$18,981
Operating Expenses	\$23,049	\$35,000	\$35,000
Capital Outlay	\$44,097	\$12,000	\$12,000
Total Lands & Grounds Maint.	<u>\$184,349</u>	<u>\$172,920</u>	<u>\$170,462</u>
Utilities—E & G			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$803,043	\$953,000	\$953,000
Capital Outlay	\$0	\$0	\$0
Total Utilities—E & G	<u>\$803,043</u>	<u>\$953,000</u>	<u>\$953,000</u>
Custodial Services			
Personnel Wages	\$528,706	\$531,157	\$541,434
Fringe Benefits	\$102,386	\$106,193	\$117,880
Operating Expenses	\$48,147	\$64,300	\$64,300
Capital Outlay	\$15,304	\$0	\$0
Total Custodial Services	<u>\$694,543</u>	<u>\$701,650</u>	<u>\$723,614</u>
Preventative Maintenance			
Personnel Wages	\$0	\$0	\$129,998
Fringe Benefits	\$0	\$0	\$24,987
Operating Expenses	\$0	\$0	\$67,000
Capital Outlay	\$0	\$0	\$0
Total Preventative Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$221,985</u>
Pest Control			
Personnel Wages	\$12,793	\$13,139	\$13,748
Fringe Benefits	\$2,453	\$2,579	\$2,898
Operating Expenses	\$5,078	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Pest Control	<u>\$20,324</u>	<u>\$20,718</u>	<u>\$21,646</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Warehouse			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$18,071	\$25,420	\$25,420
Capital Outlay	\$0	\$0	\$0
Total Warehouse	<u>\$18,071</u>	<u>\$25,420</u>	<u>\$25,420</u>
Facility Remodeling			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$334,953	\$310,000	\$161,747
Total Facility Remodeling	<u>\$334,953</u>	<u>\$310,000</u>	<u>\$161,747</u>
Motor Pool			
Personnel Wages	\$116,940	\$108,687	\$111,827
Fringe Benefits	\$21,129	\$19,021	\$21,127
Operating Expenses	\$113,522	\$70,500	\$76,000
Capital Outlay	\$28,126	\$0	\$5,000
Total Motor Pool	<u>\$279,717</u>	<u>\$198,208</u>	<u>\$213,954</u>
Land and Grounds Modification			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$11,465	\$0	\$0
Total Land and Grounds Modif.	<u>\$11,465</u>	<u>\$0</u>	<u>\$0</u>
Upholstery Shop			
Personnel Wages	\$25,350	\$25,842	\$40,974
Fringe Benefits	\$4,875	\$5,096	\$8,656
Operating Expenses	\$4,780	\$3,525	\$3,525
Capital Outlay	\$80	\$2,000	\$2,000
Total Upholstery Shop	<u>\$35,085</u>	<u>\$36,463</u>	<u>\$55,155</u>
Total Physical Plant	\$4,299,001	\$4,476,666	\$4,478,808
Total Adm. & Fiscal Services	\$7,749,827	\$7,954,282	\$8,243,105
Vice President for Student Development			
Personnel Wages	\$115,444	\$107,942	\$110,069
Fringe Benefits	\$19,808	\$19,856	\$21,697
Operating Expenses	\$25,927	\$25,191	\$30,283
Capital Outlay	\$31,873	\$0	\$0
Total Student Development	<u>\$193,052</u>	<u>\$152,989</u>	<u>\$162,049</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Career Planning & Placement			
Personnel Wages	\$46,341	\$45,475	\$45,810
Fringe Benefits	\$8,574	\$8,670	\$9,314
Operating Expenses	\$10,006	\$10,348	\$10,583
Capital Outlay	\$0	\$0	\$0
Total Career Planning & Placement	\$64,921	\$64,493	\$65,707
University Counseling & Health Services			
Personnel Wages	\$360,289	\$340,007	\$294,493
Fringe Benefits	\$47,984	\$46,200	\$40,185
Operating Expenses	\$42,383	\$29,270	\$24,737
Capital Outlay	\$7,352	\$1,400	\$1,400
Total Univ Counseling & Health Services	\$458,008	\$416,877	\$360,815
Financial Aid			
Personnel Wages	\$133,744	\$145,407	\$118,964
Fringe Benefits	\$22,645	\$29,140	\$25,395
Operating Expenses	\$34,235	\$19,836	\$20,568
Capital Outlay	\$3,572	\$0	\$0
Total Financial Aid	\$194,196	\$194,383	\$164,927
Grants and Scholarships			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants, Loans, Benefits	\$1,105,780	\$2,417,992	\$2,817,992
Capital Outlay	\$0	\$0	\$0
Total Grants and Scholarships	\$1,105,780	\$2,417,992	\$2,817,992
Residence Education			
Personnel Wages	\$151,676	\$0	\$0
Fringe Benefits	\$28,788	\$0	\$0
Operating Expenses	\$36,370	\$0	\$0
Capital Outlay	\$2,025	\$0	\$0
Total Residence Education	\$218,859	\$0	\$0
University Center and Student Activities			
Personnel Wages	\$180,201	\$135,698	\$178,492
Fringe Benefits	\$27,813	\$26,341	\$35,881
Operating Expenses	\$164,012	\$166,980	\$167,319
Capital Outlay	\$527	\$0	\$0
Total University Center	\$372,553	\$329,019	\$381,692
Admissions			
Personnel Wages	\$179,875	\$181,776	\$193,413
Fringe Benefits	\$33,684	\$35,651	\$41,414
Operating Expenses	\$142,506	\$244,732	\$261,528
Capital Outlay	\$5,505	\$7,500	\$7,500
Total Admissions	\$361,570	\$469,659	\$503,855

Operating Budget Detail (continued)

Budget Unit Name	Actual 1986-87	Budgeted 1987-88	Recommended 1988-89
Cheerleaders			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$12,150	\$9,170	\$11,670
Capital Outlay	\$0	\$0	\$0
Total Cheerleaders	<u>\$12,150</u>	<u>\$9,170</u>	<u>\$11,670</u>
Office of Minority Student Affairs			
Personnel Wages	\$13,335	\$53,496	\$54,366
Fringe Benefits	\$2,546	\$8,979	\$12,052
Operating Expenses	\$0	\$32,292	\$43,292
Capital Outlay	\$0	\$0	\$0
Total Minority Student Affairs	<u>\$15,881</u>	<u>\$94,767</u>	<u>\$109,710</u>
University Enrollment Services			
Personnel Wages	\$0	\$0	\$53,864
Fringe Benefits	\$0	\$0	\$9,742
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Univ. Enrollment Services	<u>\$0</u>	<u>\$0</u>	<u>\$63,606</u>
University Bowling Lanes			
Personnel Wages	\$30,748	\$31,579	\$32,120
Fringe Benefits	\$5,198	\$5,411	\$5,831
Operating Expenses	\$8,193	\$9,825	\$9,840
Capital Outlay	\$368	\$0	\$0
Total Univ. Bowling Lanes	<u>\$44,507</u>	<u>\$46,815</u>	<u>\$47,791</u>
Total Student Development	<u>\$3,041,477</u>	<u>\$4,196,164</u>	<u>\$4,689,814</u>
Vice President for Academic Affairs			
Personnel Wages	\$131,227	\$110,870	\$241,740
Fringe Benefits	\$21,671	\$20,319	\$19,382
Operating Expenses	\$30,247	\$32,269	\$32,538
Capital Outlay	\$58,511	\$0	\$0
Total Academic Affairs	<u>\$241,656</u>	<u>\$163,458</u>	<u>\$293,660</u>
Library and Instructional Media			
Personnel Wages	\$686,922	\$742,310	\$756,427
Fringe Benefits	\$129,404	\$147,646	\$159,369
Operating Expenses	\$263,434	\$106,647	\$134,240
Capital Outlay	\$494,904	\$354,811	\$354,811
Total Library & Instr. Media	<u>\$1,574,664</u>	<u>\$1,351,414</u>	<u>\$1,404,847</u>
Faculty and Staff Development			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$40,083	\$70,500	\$70,500
Capital Outlay	\$0	\$0	\$0
Total Faculty and Staff Development	<u>\$40,083</u>	<u>\$70,500</u>	<u>\$70,500</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Faculty Senate			
Personnel Wages	\$9,529	\$5,392	\$5,670
Fringe Benefits	\$1,357	\$1,464	\$1,690
Operating Expenses	\$2,477	\$4,704	\$4,713
Capital Outlay	\$2,604	\$0	\$0
Total Faculty Senate	<u>\$15,967</u>	<u>\$11,560</u>	<u>\$12,073</u>
Concert & Lecture Series			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$28,450	\$28,450
Capital Outlay	\$0	\$0	\$0
Total Concert & Lecture Series	<u>\$0</u>	<u>\$28,450</u>	<u>\$28,450</u>
Undistributed Instructional Support			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$113,103
Capital Outlay	\$0	\$0	\$211,100
Total Undistributed Instructional Support	<u>\$0</u>	<u>\$0</u>	<u>\$324,203</u>
Total Academic Affairs—VP	<u>\$1,872,370</u>	<u>\$1,625,382</u>	<u>\$2,133,733</u>
Graduate & Special Academic Programs (Dean)			
Personnel Wages	\$89,468	\$464,221	\$415,763
Fringe Benefits	\$13,747	\$31,270	\$24,322
Operating Expenses	\$11,401	\$11,650	\$12,024
Capital Outlay	\$2,770	\$0	\$0
Total Graduate Programs	<u>\$117,386</u>	<u>\$507,141</u>	<u>\$452,109</u>
Honors Program			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$6,040	\$5,635	\$5,710
Capital Outlay	\$0	\$0	\$0
Total Honors Program	<u>\$6,040</u>	<u>\$5,635</u>	<u>\$5,710</u>
Faculty Research			
Personnel Wages	\$19,200	\$0	\$0
Fringe Benefits	\$2,586	\$0	\$0
Operating Expenses	\$13,813	\$40,000	\$80,000
Capital Outlay	\$10,425	\$0	\$0
Total Faculty Research	<u>\$46,024</u>	<u>\$40,000</u>	<u>\$80,000</u>
Indirect Cost Rebate			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$3,896	\$10,000	\$10,000
Capital Outlay	\$0	\$0	\$0
Total Indirect Cost Rebate	<u>\$3,896</u>	<u>\$10,000</u>	<u>\$10,000</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Regional Campus			
Personnel Wages	\$8,057	\$145,000	\$145,000
Fringe Benefits	\$475	\$0	\$0
Operating Expenses	\$94,209	\$133,050	\$164,819
Capital Outlay	\$0	\$0	\$0
Total Regional Campus	\$102,741	\$278,050	\$309,819
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
Morgan County Center			
Personnel Wages	\$0	\$0	\$36,817
Fringe Benefits	\$0	\$0	\$7,992
Operating Expenses	\$0	\$0	\$33,593
Capital Outlay	\$0	\$0	\$2,000
Total Morgan County Center	\$0	\$0	\$80,402
MSU-Ashland Center			
Personnel Wages	\$0	\$0	\$56,396
Fringe Benefits	\$0	\$0	\$11,498
Operating Expenses	\$0	\$0	\$2,500
Capital Outlay	\$0	\$0	\$2,000
Total MSU-Ashland Center	\$0	\$0	\$72,394
International Studies			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,429	\$2,659	\$2,701
Capital Outlay	\$0	\$0	\$0
Total International Studies	\$2,429	\$2,659	\$2,701
Total Grad. & Spec. Acad Prog.	\$278,516	\$1,403,485	\$1,573,135
College of Arts and Sciences—(Dean)			
Personnel Wages	\$76,560	\$100,491	\$102,591
Fringe Benefits	\$13,743	\$14,528	\$16,014
Operating Expenses	\$74,172	\$82,113	\$82,486
Capital Outlay	\$241,646	\$55,000	\$55,000
Total Dean of Arts & Sciences	\$406,121	\$252,132	\$256,091

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Academy of Arts			
Personnel Wages	\$33,038	\$34,000	\$34,000
Fringe Benefits	\$2,251	\$0	\$0
Operating Expenses	\$4,021	\$4,750	\$4,500
Capital Outlay	\$259	\$0	\$0
Total Academy of Arts	<u>\$39,569</u>	<u>\$38,750</u>	<u>\$38,500</u>
Art			
Personnel Wages	\$316,040	\$324,248	\$330,988
Fringe Benefits	\$58,703	\$63,618	\$68,747
Operating Expenses	\$21,806	\$24,133	\$24,415
Capital Outlay	\$5,469	\$0	\$0
Total Art	<u>\$402,018</u>	<u>\$411,999</u>	<u>\$424,150</u>
Art Gallery			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,790	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
Total Art Gallery	<u>\$7,790</u>	<u>\$7,400</u>	<u>\$7,400</u>
Biological & Environ. Sciences			
Personnel Wages	\$504,422	\$433,921	\$443,289
Fringe Benefits	\$93,173	\$85,732	\$92,384
Operating Expenses	\$39,200	\$39,977	\$40,172
Capital Outlay	\$11,425	\$0	\$0
Total Bio. & Environ. Sciences	<u>\$648,220</u>	<u>\$559,630</u>	<u>\$575,845</u>
Water Analysis Lab			
Personnel Wages	\$21,283	\$21,992	\$23,857
Fringe Benefits	\$3,565	\$3,309	\$3,621
Operating Expenses	\$5,614	\$11,758	\$10,258
Capital Outlay	\$1,981	\$0	\$0
Total Water Analysis Lab	<u>\$32,443</u>	<u>\$37,059</u>	<u>\$37,736</u>
Communications			
Personnel Wages	\$599,060	\$529,224	\$572,067
Fringe Benefits	\$107,807	\$106,670	\$122,117
Operating Expenses	\$51,997	\$40,768	\$40,976
Capital Outlay	\$359	\$0	\$0
Total Communications	<u>\$759,223</u>	<u>\$676,662</u>	<u>\$735,160</u>
English, Foreign Lang & Philosophy			
Personnel Wages	\$857,570	\$785,286	\$876,117
Fringe Benefits	\$160,204	\$154,020	\$183,021
Operating Expenses	\$18,417	\$21,275	\$21,425
Capital Outlay	\$1,475	\$0	\$0
Total Eng., For. Lang. & Phil.	<u>\$1,037,666</u>	<u>\$960,581</u>	<u>\$1,080,563</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Geography, Government & History			
Personnel Wages	\$579,715	\$510,854	\$522,230
Fringe Benefits	\$106,456	\$99,634	\$108,362
Operating Expenses	\$17,621	\$18,722	\$18,887
Capital Outlay	\$862	\$0	\$0
Total Geography, Gov. & History	\$704,654	\$629,210	\$649,479
Mathematics			
Personnel Wages	\$460,976	\$426,821	\$435,972
Fringe Benefits	\$87,660	\$84,938	\$91,859
Operating Expenses	\$9,728	\$12,201	\$12,276
Capital Outlay	\$1,494	\$0	\$0
Total Mathematics	\$559,858	\$523,960	\$540,107
Music			
Personnel Wages	\$767,555	\$739,075	\$775,941
Fringe Benefits	\$141,923	\$144,989	\$163,286
Operating Expenses	\$65,534	\$46,152	\$53,796
Capital Outlay	\$2,984	\$0	\$0
Total Music	\$977,996	\$930,216	\$993,023
Physical Sciences			
Personnel Wages	\$497,469	\$413,146	\$446,939
Fringe Benefits	\$91,114	\$81,019	\$92,867
Operating Expenses	\$37,534	\$40,124	\$40,331
Capital Outlay	\$33,729	\$20,000	\$0
Total Physical Sciences	\$659,846	\$554,289	\$580,137
TV Production			
Personnel Wages	\$57,648	\$51,311	\$52,678
Fringe Benefits	\$9,950	\$9,451	\$10,937
Operating Expenses	\$13,373	\$14,288	\$14,288
Capital Outlay	\$21,584	\$15,750	\$15,750
Total TV Production	\$102,555	\$90,800	\$93,653
Total College of Arts & Sci.	\$6,337,959	\$5,672,688	\$6,011,844
College of Professional Studies—(Dean)			
Personnel Wages	\$96,164	\$99,501	\$103,666
Fringe Benefits	\$15,464	\$13,860	\$15,623
Operating Expenses	\$59,523	\$148,482	\$72,981
Capital Outlay	\$292,674	\$34,096	\$34,096
Total Dean of Prof Studies	\$463,825	\$295,939	\$226,366

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
School of Business and Economics			
Personnel Wages	\$1,332,524	\$1,177,944	\$1,237,044
Fringe Benefits	\$242,539	\$232,655	\$257,327
Operating Expenses	\$34,289	\$43,317	\$68,046
Capital Outlay	\$23,107	\$3,000	\$3,000
Total Business & Economics	\$1,632,459	\$1,456,916	\$1,565,417
School of Education			
Personnel Wages	\$1,535,197	\$1,356,205	\$1,505,609
Fringe Benefits	\$272,389	\$269,920	\$316,977
Operating Expenses	\$71,682	\$73,172	\$83,289
Capital Outlay	\$5,960	\$0	\$0
Total Education	\$1,885,228	\$1,699,297	\$1,905,875
In Service Teacher Education			
Personnel Wages	\$2,085	\$28,352	\$48,920
Fringe Benefits	\$331	\$5,644	\$6,077
Operating Expenses	\$6,865	\$395	\$395
Capital Outlay	\$0	\$0	\$0
Total In Service Teacher Ed.	\$9,281	\$34,391	\$55,392
Child Development Center			
Personnel Wages	\$31,467	\$30,603	\$36,354
Fringe Benefits	\$6,371	\$6,406	\$7,790
Operating Expenses	\$1,611	\$2,000	\$2,019
Capital Outlay	\$305	\$0	\$0
Total Child Development Center	\$39,754	\$39,009	\$46,163
Health, Physical Education, and Recreation			
Personnel Wages	\$638,596	\$533,017	\$544,500
Fringe Benefits	\$117,335	\$104,509	\$113,227
Operating Expenses	\$17,892	\$20,761	\$20,836
Capital Outlay	\$6,524	\$0	\$0
Total Health, PE, and Rec	\$780,347	\$658,287	\$678,563
Military Science			
Personnel Wages	\$9,251	\$9,571	\$11,338
Fringe Benefits	\$1,801	\$2,065	\$2,538
Operating Expenses	\$8,370	\$11,019	\$11,053
Capital Outlay	\$959	\$0	\$0
Total Military Science	\$20,381	\$22,655	\$24,929
Psychology			
Personnel Wages	\$339,363	\$275,808	\$308,992
Fringe Benefits	\$59,671	\$53,741	\$63,890
Operating Expenses	\$9,770	\$9,066	\$9,178
Capital Outlay	\$36,592	\$0	\$0
Total Psychology	\$445,396	\$338,615	\$382,060

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Sociology			
Personnel Wages	\$407,883	\$348,585	\$407,211
Fringe Benefits	\$74,743	\$67,635	\$85,138
Operating Expenses	\$11,333	\$11,381	\$11,493
Capital Outlay	\$4,421	\$0	\$0
Total Sociology	<u>\$498,380</u>	<u>\$427,601</u>	<u>\$503,842</u>
Total College of Prof. Studies	\$5,775,051	\$4,972,710	\$5,388,607
College of Applied Sciences & Tech (Dean)			
Personnel Wages	\$78,451	\$95,356	\$95,967
Fringe Benefits	\$11,713	\$17,197	\$18,682
Operating Expenses	\$56,196	\$51,920	\$52,438
Capital Outlay	\$40,957	\$4,000	\$4,000
Total Dean of A S & T	<u>\$187,317</u>	<u>\$168,473</u>	<u>\$171,087</u>
University Farm			
Personnel Wages	\$95,377	\$106,801	\$99,421
Fringe Benefits	\$15,791	\$17,597	\$17,233
Operating Expenses	\$218,358	\$196,920	\$196,920
Capital Outlay	\$32,885	\$0	\$0
Total University Farm	<u>\$362,411</u>	<u>\$321,318</u>	<u>\$313,574</u>
Breeding Program			
Personnel Wages	\$11,743	\$11,786	\$12,094
Fringe Benefits	\$2,251	\$2,384	\$2,651
Operating Expenses	\$7,449	\$9,080	\$10,255
Capital Outlay	\$0	\$0	\$0
Total Breeding Program	<u>\$21,443</u>	<u>\$23,250</u>	<u>\$25,000</u>
Agriculture			
Personnel Wages	\$336,982	\$303,690	\$314,996
Fringe Benefits	\$58,304	\$61,620	\$66,358
Operating Expenses	\$17,036	\$15,879	\$16,066
Capital Outlay	\$3,040	\$4,000	\$4,000
Total Agriculture	<u>\$415,362</u>	<u>\$385,189</u>	<u>\$401,420</u>
Mining Tech Program			
Personnel Wages	\$54,438	\$53,124	\$54,229
Fringe Benefits	\$10,610	\$10,663	\$11,500
Operating Expenses	\$4,291	\$4,708	\$4,708
Capital Outlay	\$969	\$1,000	\$1,000
Total Mining Tech Program	<u>\$70,308</u>	<u>\$69,495</u>	<u>\$71,437</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Vet Tech Program			
Personnel Wages	\$121,528	\$116,432	\$155,556
Fringe Benefits	\$24,170	\$23,445	\$33,381
Operating Expenses	\$14,518	\$15,627	\$15,627
Capital Outlay	\$3,150	\$3,600	\$3,600
Total Vet Tech Program	<u>\$163,366</u>	<u>\$159,104</u>	<u>\$208,164</u>
Home Economics			
Personnel Wages	\$225,458	\$240,497	\$241,457
Fringe Benefits	\$40,333	\$49,299	\$52,701
Operating Expenses	\$36,046	\$41,167	\$38,317
Capital Outlay	\$6,740	\$2,000	\$2,000
Total Home Economics	<u>\$308,577</u>	<u>\$332,963</u>	<u>\$334,475</u>
Industrial Education & Technology			
Personnel Wages	\$472,690	\$440,059	\$458,162
Fringe Benefits	\$89,447	\$87,806	\$96,577
Operating Expenses	\$43,232	\$54,507	\$54,732
Capital Outlay	\$66,709	\$7,000	\$7,000
Total Indust. Educ. & Tech.	<u>\$672,078</u>	<u>\$589,372</u>	<u>\$616,471</u>
Nursing & Allied Health			
Personnel Wages	\$401,696	\$404,305	\$444,261
Fringe Benefits	\$77,451	\$81,088	\$94,350
Operating Expenses	\$20,548	\$23,752	\$24,336
Capital Outlay	\$24,010	\$6,475	\$6,475
Total Nursing & Allied Health	<u>\$523,705</u>	<u>\$515,620</u>	<u>\$569,422</u>
Rad Tech Program			
Personnel Wages	\$74,681	\$73,595	\$76,222
Fringe Benefits	\$14,704	\$14,930	\$16,322
Operating Expenses	\$7,361	\$9,529	\$9,529
Capital Outlay	\$1,843	\$0	\$0
Total Rad Tech Program	<u>\$98,589</u>	<u>\$98,054</u>	<u>\$102,073</u>
Total College of A S & T	<u>\$2,823,156</u>	<u>\$2,662,838</u>	<u>\$2,813,123</u>
Academic Affairs Support Services			
Personnel Wages	\$1,163	\$49,219	\$50,204
Fringe Benefits	\$0	\$8,699	\$9,539
Operating Expenses	\$0	\$6,700	\$4,924
Capital Outlay	\$10,882	\$0	\$0
Total Academic Affairs Support Services	<u>\$12,045</u>	<u>\$64,618</u>	<u>\$64,667</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Academic Assessment			
Personnel Wages	\$83,360	\$39,030	\$43,081
Fringe Benefits	\$14,981	\$7,682	\$8,971
Operating Expenses	\$15,250	\$20,264	\$20,365
Capital Outlay	\$3,938	\$0	\$0
Total Acad. Assessment	\$117,529	\$66,976	\$72,417
Registrar			
Personnel Wages	\$131,574	\$139,481	\$155,440
Fringe Benefits	\$25,746	\$28,053	\$34,147
Operating Expenses	\$43,930	\$57,016	\$57,959
Capital Outlay	\$4,701	\$0	\$0
Total Registrar	\$205,951	\$224,550	\$247,546
Office of Regional Development Services			
Personnel Wages	\$82,620	\$62,899	\$64,408
Fringe Benefits	\$15,220	\$12,708	\$13,817
Operating Expenses	\$80,728	\$73,936	\$74,800
Capital Outlay	\$3,872	\$2,500	\$2,500
Total Regional Development Services	\$182,440	\$152,043	\$155,525
Research, Grants & Contracts			
Personnel Wages	\$106,952	\$113,646	\$117,519
Fringe Benefits	\$20,729	\$22,670	\$24,769
Operating Expenses	\$14,288	\$16,321	\$16,602
Capital Outlay	\$6,364	\$3,000	\$3,000
Total Research, Grants & Contracts	\$148,333	\$155,637	\$161,890
Area Health Education Systems			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$15,654	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
Total Area Health Ed. Systems	\$15,654	\$20,640	\$20,640
University Enrichment Program			
Personnel Wages	\$11,385	\$8,065	\$8,065
Fringe Benefits	\$1,768	\$0	\$0
Operating Expenses	\$24,208	\$22,328	\$22,328
Capital Outlay	\$297	\$0	\$0
Total University Enrichment Program	\$37,658	\$30,393	\$30,393
Academic Services Center			
Personnel Wages	\$82,811	\$106,750	\$150,440
Fringe Benefits	\$13,944	\$20,800	\$31,118
Operating Expenses	\$17,323	\$16,100	\$18,616
Capital Outlay	\$0	\$0	\$0
Total Academic Services Center	\$114,078	\$143,650	\$200,174

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Extended Campus			
Personnel Wages	\$132,761	\$85,149	\$89,403
Fringe Benefits	\$23,090	\$16,109	\$18,118
Operating Expenses	\$75,997	\$49,086	\$69,198
Capital Outlay	\$6,952	\$0	\$0
Total Extended Campus	<u>\$238,800</u>	<u>\$150,344</u>	<u>\$176,719</u>
Total Academic Affairs Support Services	\$1,072,488	\$1,008,851	\$1,129,971
Total Academic Affairs	\$18,159,540	\$17,345,954	\$19,050,413
Undist Institutional Support			
Personnel Wages	\$0	\$311,355	\$0
Fringe Benefits	\$50,235	\$43,164	\$0
Operating Expenses	\$328,480	\$163,200	\$138,200
Capital Outlay	\$212,715	\$0	\$0
Total Undist Inst Support	<u>\$591,430</u>	<u>\$517,719</u>	<u>\$138,200</u>
Undist Public Service			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$17,077
Capital Outlay	\$0	\$0	\$0
Total Undist Public Service	<u>\$0</u>	<u>\$0</u>	<u>\$17,077</u>
Facilities Support			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$11,895	\$15,000	\$0
Total Facilities Support	<u>\$11,895</u>	<u>\$15,000</u>	<u>\$0</u>
Other Transfers			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$990,550	\$810,220
Total Other Transfers	<u>\$0</u>	<u>\$990,550</u>	<u>\$810,220</u>
Educ & Gen Debt Service			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$1,604,925	\$1,800,382	\$2,208,294
Capital Outlay	\$0	\$0	\$0
Total E & G Debt Service	<u>\$1,604,925</u>	<u>\$1,800,382</u>	<u>\$2,208,294</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Faculty/Staff Benefits			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$342,081	\$291,585	\$327,902
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty/Staff Benefits	<u>\$342,081</u>	<u>\$291,585</u>	<u>\$327,902</u>
Matching Funds			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$194,833	\$196,600	\$202,382
Capital Outlay	\$0	\$0	\$0
Total Matching Funds	<u>\$194,833</u>	<u>\$196,600</u>	<u>\$202,382</u>
Total Undist. Instit. Support	\$2,745,164	\$3,811,836	\$3,704,075
Total Education & General	\$34,412,204	\$35,961,212	\$38,597,822
Auxiliary Services			
Cable TV Service			
Personnel Wages	\$21,978	\$22,170	\$22,602
Fringe Benefits	\$3,640	\$3,791	\$4,131
Operating Expenses	\$50,582	\$62,140	\$62,140
Capital Outlay	\$16,131	\$24,125	\$24,125
Total Cable TV Service	<u>\$92,331</u>	<u>\$112,226</u>	<u>\$112,998</u>
Copy Center			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$287,615	\$285,006	\$296,000
Capital Outlay	\$0	\$0	\$39,000
Total Copy Center	<u>\$287,615</u>	<u>\$285,006</u>	<u>\$335,000</u>
Married Housing			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$76,527	\$70,000	\$104,140
Capital Outlay	\$0	\$0	\$0
Total Married Housing	<u>\$76,527</u>	<u>\$70,000</u>	<u>\$104,140</u>
Trailer Parks			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$131,170	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Trailer Parks	<u>\$131,170</u>	<u>\$0</u>	<u>\$0</u>

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
University Center Custodial			
Personnel Wages	\$41,764	\$43,144	\$44,008
Fringe Benefits	\$8,522	\$8,962	\$9,952
Operating Expenses	\$10,850	\$20,680	\$20,680
Capital Outlay	\$3,635	\$1,750	\$1,750
Total Univ Center Custodial	\$64,771	\$74,536	\$76,390
Residence Hall Services			
Personnel Wages	\$454	\$0	\$0
Fringe Benefits	\$33	\$0	\$0
Operating Expenses	\$703,050	\$1,074,550	\$1,037,550
Recharges	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Residence Hall Services	\$703,537	\$1,074,550	\$1,037,550
Residence Hall—Telephone			
Personnel Wages	\$2,158	\$0	\$0
Fringe Benefits	\$84	\$0	\$0
Operating Expenses	\$166,657	\$169,460	\$213,260
Capital Outlay	\$0	\$0	\$0
Total Residence Hall—Telephone	\$168,899	\$169,460	\$213,260
Residence Hall—Housing			
Personnel Wages	\$286,756	\$270,341	\$321,685
Fringe Benefits	\$43,387	\$38,371	\$44,969
Operating Expenses	\$79,048	\$79,120	\$138,140
Capital Outlay	\$0	\$0	\$0
Total Residence Hall—Housing	\$409,191	\$387,832	\$504,794
Concessions/Vending			
Personnel Wages	\$75,687	\$40,956	\$40,873
Fringe Benefits	\$11,834	\$4,536	\$5,046
Operating Expenses	\$115,738	\$138,200	\$16,743
Capital Outlay	\$0	\$2,000	\$2,000
Total Concessions/Vending	\$203,259	\$185,692	\$64,662
Food Services			
Personnel Wages	\$15,540	\$93,004	\$101,740
Fringe Benefits	\$3,158	\$16,953	\$20,873
Operating Expenses	\$1,250	\$25,534	\$898,519
Capital Outlay	\$0	\$0	\$6,600
Total Food Services	\$19,948	\$135,491	\$1,027,732

Operating Budget Detail (continued)

Budget Unit Name	Actual 1986-87	Budgeted 1987-88	Recommended 1988-89
ADUC Cafeteria			
Personnel Wages	\$395,572	\$369,784	\$410,712
Fringe Benefits	\$68,935	\$63,641	\$70,322
Operating Expenses	\$507,148	\$392,763	\$18,888
Capital Outlay	\$8,864	\$85,000	\$10,000
Total ADUC Cafeteria	\$980,519	\$911,188	\$509,922
Alumni Tower Cafeteria			
Personnel Wages	\$123,639	\$144,890	\$140,083
Fringe Benefits	\$22,718	\$25,582	\$27,311
Operating Expenses	\$225,973	\$161,417	\$14,760
Capital Outlay	\$819	\$2,000	\$100,000
Total Alumni Tower Cafeteria	\$373,149	\$333,889	\$282,154
Catering			
Personnel Wages	\$39,601	\$30,745	\$34,811
Fringe Benefits	\$6,763	\$1,730	\$7,659
Operating Expenses	\$1,031	\$64,800	\$20,750
Capital Outlay	\$30	\$1,250	\$5,000
Total Catering	\$47,425	\$98,525	\$68,220
University Store			
Personnel Wages	\$135,293	\$144,225	\$146,760
Fringe Benefits	\$25,664	\$26,782	\$29,355
Operating Expenses	\$1,091,437	\$1,176,269	\$1,294,852
Capital Outlay	\$739	\$15,000	\$50,000
Total University Store	\$1,253,133	\$1,362,276	\$1,520,967
Golf Course			
Personnel Wages	\$45,755	\$47,458	\$52,930
Fringe Benefits	\$7,775	\$7,940	\$11,047
Operating Expenses	\$62,454	\$71,414	\$68,100
Capital Outlay	\$0	\$0	\$0
Total Golf Course	\$115,984	\$126,812	\$132,077
Faculty/Staff Housing			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$25,933	\$34,800	\$80,800
Capital Outlay	\$0	\$0	\$0
Total Faculty/Staff Housing	\$25,933	\$34,800	\$80,800
Sugar Shack			
Personnel Wages	\$0	\$20,703	\$0
Fringe Benefits	\$0	\$2,008	\$0
Operating Expenses	\$0	\$33,200	\$0
Capital Outlay	\$0	\$250	\$0
Total Sugar Shack	\$0	\$56,161	\$0

Operating Budget Detail (continued)

<u>Budget Unit Name</u>	<u>Actual 1986-87</u>	<u>Budgeted 1987-88</u>	<u>Recommended 1988-89</u>
Laundry			
Personnel Wages	\$21,630	\$21,978	\$22,987
Fringe Benefits	\$4,370	\$4,539	\$5,123
Operating Expenses	\$0	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$19,000
Total Laundry	<u>\$26,000</u>	<u>\$31,517</u>	<u>\$52,110</u>
Student Housing			
Personnel Wages	\$65,086	\$77,753	\$87,358
Fringe Benefits	\$10,688	\$10,310	\$12,317
Operating Expenses	\$24,559	\$32,023	\$32,265
Capital Outlay	\$120,572	\$60,000	\$60,000
Total Housing	<u>\$220,905</u>	<u>\$180,086</u>	<u>\$191,940</u>
University Center—O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$42,115	\$56,000	\$60,000
Capital Outlay	\$0	\$0	\$0
Total University Center—O & M	<u>\$42,115</u>	<u>\$56,000</u>	<u>\$60,000</u>
Residence Education			
Personnel Wages	\$90,111	\$199,916	\$251,548
Fringe Benefits	\$6,993	\$40,051	\$56,923
Operating Expenses	\$21,705	\$51,071	\$75,050
Capital Outlay	\$0	\$3,000	\$3,000
Total Residence Education	<u>\$118,809</u>	<u>\$294,038</u>	<u>\$386,521</u>
Recreation Room			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$25,241	\$28,250	\$28,250
Capital Outlay	\$645	\$750	\$750
Total Recreation Room	<u>\$25,886</u>	<u>\$29,000</u>	<u>\$29,000</u>
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	\$786,997	\$854,963	\$1,246,910
Total Auxiliary Debt Service	<u>\$786,997</u>	<u>\$854,963</u>	<u>\$1,246,910</u>
Facility Remodeling			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$370,000
Debt Service	\$0	\$0	\$0
Total Facility Remodeling	<u>\$0</u>	<u>\$0</u>	<u>\$370,000</u>
Total Auxiliary Services	\$6,174,103	\$6,864,048	\$8,407,147
Total Institutional	\$40,586,307	\$42,825,260	\$47,004,969