

Archives
379.11
M8386
1989-90
c.2

Board of Regents

Mr. William R. Seaton, Chairman -- Ashland

Mr. J. Calvin Aker -- London

Mr. Walter W. Carr -- Morehead

Mr. William E. Cofield -- Frankfort

Mr. G. Duane Hart -- Corbin

Mr. Jerry F. Howell -- Jackson

Mr. Sheridan Martin, Student Regent -- Morehead

Mr. Wayne M. Martin -- Hazard

Dr. Alban L. Wheeler, Faculty Regent -- Morehead

Mr. Charles D. Wheeler -- Ashland

President

Dr. C. Nelson Grote -- Morehead

Morehead State University

Morehead, Kentucky

To: The Board of Regents
Morehead State University

It is my pleasure to transmit herewith the recommended 1989-90 University Budget encompassing all operating units.

The budget totals 49.45 million of which some 28.72 million will be provided as a direct state appropriation.

The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 1989-90 budget may be summarized as follows:

Educational & General Revenues	\$ Millions	%
State Appropriation	28.72	67.9%
Tuition and Fees	10.99	26.0%
Sales & Services of Educational Activities	0.76	1.8%
Other	1.83	4.3%
Total Educational & General	42.30	100.0%
Auxiliary Enterprises	7.15	100.0%
Total Available Revenues	49.45	
<hr/>		
Institutional Expenditures	\$ Millions	%
Salaries/Wages/Benefits	28.52	57.7%
Operating Expenses	11.90	24.0%
Grants, Loans, Benefits	2.82	5.7%
Debt Service	3.81	7.7%
Capital	2.40	4.9%
Total Expenditures	49.45	100.0%

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

JUNE 23, 1989

C. Nelson Grote, President

Resolution Budget Adoption 1989-90

BE IT RESOLVED, *that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$49,453,587, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1989, and ending June 30, 1990, 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 \$49,453,587 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 adjustments to any one of the four divisions (i.e. President-Administration, Academic Affairs, Student Development, and Fiscal Services), increase the 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 unit budget to guide and control the expenditures as authorized.

EDUCATIONAL AND GENERAL REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
REVENUES			
TUITION AND FEES	\$9,006,545	\$9,246,675	\$10,986,700
STATE APPROPRIATIONS	\$25,965,178	\$26,965,500	\$28,719,000
UNRESTRICTED GIFTS	\$0	\$271,100	\$100,000
SALES AND SERVICES	\$685,410	\$484,130	\$759,950
OTHER CHARGES	\$1,165,526	\$509,417	\$588,910
FUND BALANCE	\$0	\$1,000,000	\$1,000,000
INDIRECT COST REIMB	\$151,149	\$121,000	\$150,000
TOTAL EDUCATIONAL AND GENERAL	\$36,973,808	\$38,597,822	\$42,304,560
EXPENDITURES			
INSTRUCTION	\$14,201,050	\$14,431,947	\$16,562,438
RESEARCH	\$46,327	\$90,000	\$90,000
PUBLIC SERVICE	\$870,148	\$830,244	\$825,558
LIBRARIES	\$1,382,627	\$1,404,847	\$1,518,125
ACADEMIC SUPPORT	\$1,749,621	\$2,408,743	\$2,546,014
STUDENT SERVICES	\$3,391,686	\$3,506,663	\$4,191,100
INSTITUTIONAL SUPPORT	\$6,148,878	\$5,407,682	\$5,934,476
OPERATIONS & MAINTENANCE	\$4,409,263	\$4,478,808	\$4,898,112
FINANCIAL AID	\$1,734,856	\$2,817,992	\$2,817,992
TOTAL E & G EXPENDITURES	\$33,934,456	\$35,376,926	\$39,383,815
TRANSFERS			
MANDATORY	\$1,994,787	\$2,410,676	\$2,834,176
NON-MANDATORY	\$382,600	\$810,220	\$801,555
TOTAL E & G TRANSFERS	\$2,377,387	\$3,220,896	\$3,635,731
TOTAL EDUCATIONAL AND GENERAL	\$36,311,843	\$38,597,822	\$43,019,546

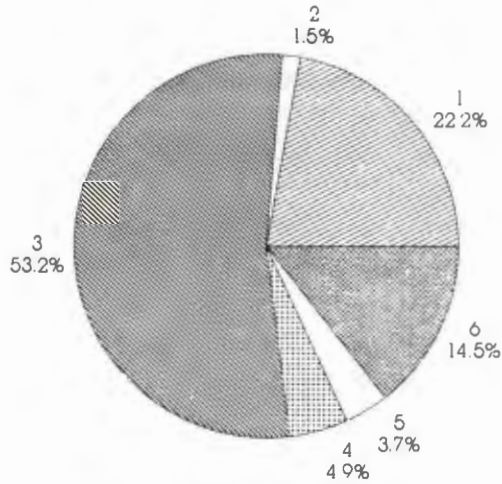
AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	<u>ACTUAL</u> 1987-88	<u>BUDGETED</u> 1988-89	<u>RECOMMENDED</u> 1989-90
REVENUES			
HOUSING	\$3,455,347	\$4,172,730	\$4,451,500
FOOD SERVICES	\$1,756,689	\$1,952,690	\$291,200
UNIVERSITY STORE	\$1,667,430	\$1,660,400	\$2,115,000
GOLF COURSE	\$107,394	\$132,077	\$132,077
OTHER SOURCES	\$594,709	\$489,250	\$159,250
TOTAL AUXILIARY ENTERPRISES	<u>\$7,581,569</u>	<u>\$8,407,147</u>	<u>\$7,149,027</u>
EXPENDITURES			
HOUSING	\$1,860,759	\$3,002,003	\$2,646,145
FOOD SERVICES	\$1,914,033	\$1,952,690	\$234,730
UNIVERSITY STORE	\$1,447,504	\$1,520,967	\$1,958,187
GOLF COURSE	\$127,276	\$132,077	\$136,309
OTHER	\$558,072	\$552,500	\$211,760
TOTAL AUXILIARY EXPENDITURES	<u>\$5,907,644</u>	<u>\$7,160,237</u>	<u>\$5,187,131</u>
TRANSFER - HOUSING DEBT SERVICE	<u>\$848,345</u>	<u>\$1,246,910</u>	<u>\$1,246,910</u>
TOTAL AUXILIARY SERVICES	<u>\$6,755,989</u>	<u>\$8,407,147</u>	<u>\$6,434,041</u>
INSTITUTIONAL TOTAL EXPENSES	<u><u>\$43,067,832</u></u>	<u><u>\$47,004,969</u></u>	<u><u>\$49,453,587</u></u>

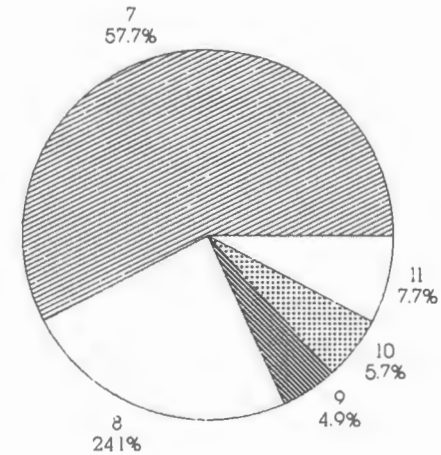
**Summary of Unrestricted Revenues and Expenditures
1989-90 Operating Budget**

	<u>Budgeted 1988-89</u>	<u>Percent of Total</u>	<u>Recommended 1989-90</u>	<u>Percent of Total</u>
Revenues by Sources				
Tuition and Fees	9,246,675	24.0%	10,986,700	26.0%
Governmental Appropriations - Regular	24,896,600	64.5%	26,296,300	62.2%
Governmental Appropriations - Debt Service	2,068,900	5.4%	2,422,700	5.7%
Sales and Services of Educational Activities	484,130	1.3%	759,950	1.8%
Other Sources	1,901,517	4.9%	1,838,910	4.3%
Total Educational and General	<u>38,597,822</u>	<u>100.0%</u>	<u>42,304,560</u>	<u>100.0%</u>
Sales and Services of Auxiliary Enterprises	8,407,147	100.0%	7,149,027	100.0%
Total Revenues	<u><u>47,004,969</u></u>		<u><u>49,453,587</u></u>	
 Expenditures by Major Object				
Personnel	26,101,951	55.5%	28,516,277	57.7%
Operating	12,058,463	25.7%	11,905,335	24.1%
Capital Outlay	2,571,359	5.5%	2,404,979	4.9%
Grants, Loans, Benefits	2,817,992	6.0%	2,817,992	5.7%
Debt Service	3,455,204	7.4%	3,809,004	7.7%
Total Expenditures	<u><u>47,004,969</u></u>	<u><u>100.0%</u></u>	<u><u>49,453,587</u></u>	<u><u>100.0%</u></u>
 Expenditures by Major Function				
Educational and General				
Instruction	14,431,947	40.8%	16,562,438	42.1%
Research	90,000	0.3%	90,000	0.2%
Public Service	830,244	2.3%	825,558	2.1%
Library	1,404,847	4.0%	1,518,125	3.9%
Academic Support	2,408,743	6.8%	2,546,014	6.5%
Student Services	3,506,663	9.9%	4,191,100	10.6%
Institutional Support	5,407,682	15.3%	5,934,476	15.1%
Operations & Maintenance	4,478,808	12.7%	4,898,112	12.4%
Student Financial Aid	2,817,992	8.0%	2,817,992	7.2%
Total E & G Expenditures	<u>35,376,926</u>	<u>100.0%</u>	<u>39,383,815</u>	<u>100.0%</u>
Transfers	3,220,896		3,635,731	
Total Educational and General	<u>38,597,822</u>		<u>43,019,546</u>	
Auxiliary Enterprises				
Student Services	7,160,237	85.2%	5,187,131	80.6%
Mandatory Transfers	1,246,910	14.8%	1,246,910	19.4%
Total Auxiliary Enterprises	<u>8,407,147</u>	<u>100.0%</u>	<u>6,434,041</u>	<u>100.0%</u>
Total Expenditures	<u><u>47,004,969</u></u>		<u><u>49,453,587</u></u>	

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 1989-90**



REVENUES BY SOURCE



EXPENDITURES BY MAJOR OBJECT

C-4

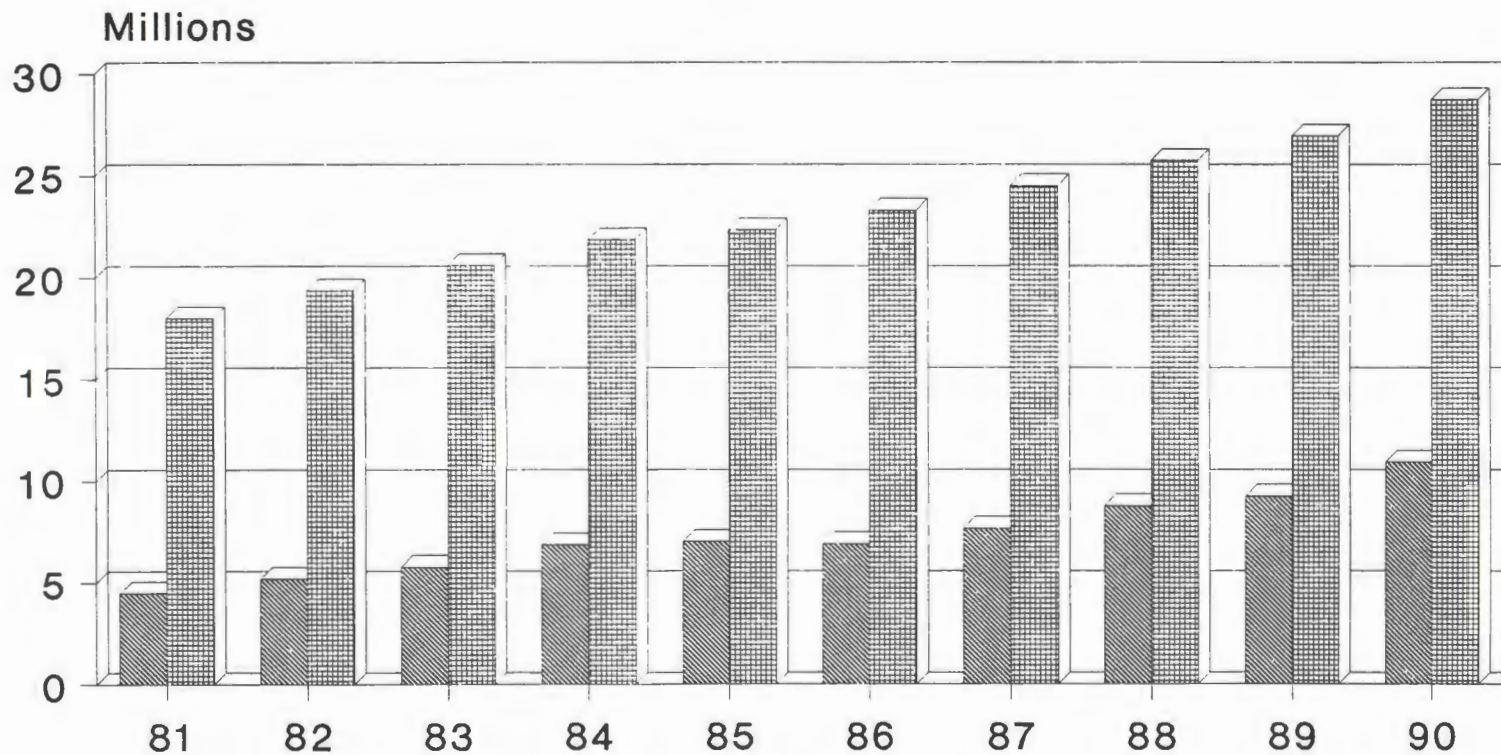
REVENUES BY SOURCE

1. Tuition & Fees	\$10,986,700	22.2%
2. Sales & Services of Educ. Act	759,950	1.5%
3. Govt Appropriation - Regular	26,296,300	53.2%
4. Govt Appropriation - Debt Service	2,422,700	4.9%
5. Other Sources	1,838,910	3.7%
6. Auxiliary Services	7,149,027	14.5%
TOTAL REVENUES	\$49,453,587	100.0%

EXPENDITURES BY MAJOR OBJECT

7. Personnel	\$28,516,277	57.7%
8. Operating	11,905,335	24.1%
9. Capital Outlay	2,404,979	4.9%
10. Grants, Loans, Benefits	2,817,992	5.7%
11. Debt Service	3,809,004	7.7%
TOTAL EXPENDITURES	\$49,453,587	100.0%

MOREHEAD STATE UNIVERSITY TUITION & FEES VS STATE APPROPRIATION FY 1981 - FY 1990

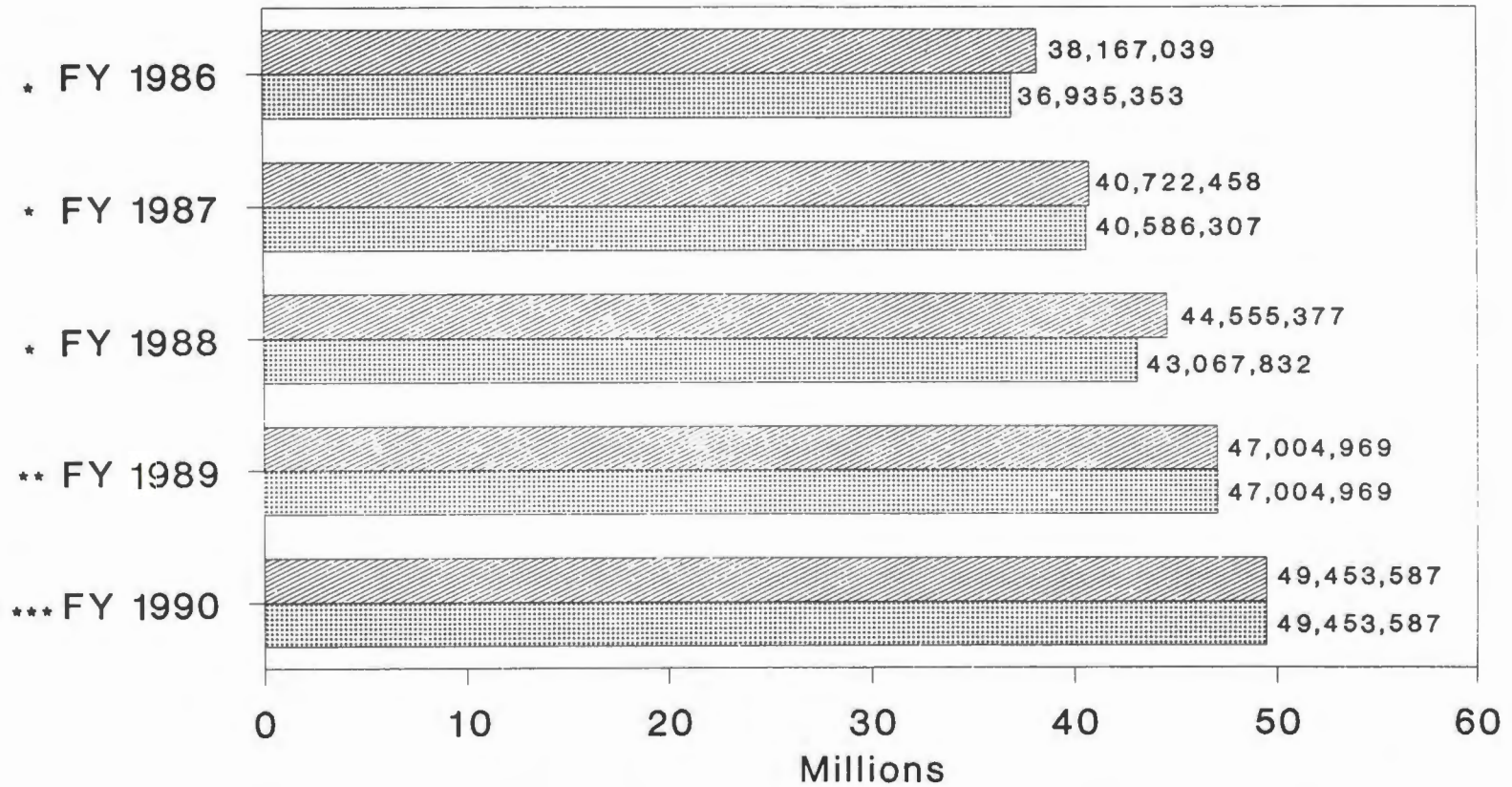


TUITION & FEES

STATE APPROPRIATION

MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

C-6



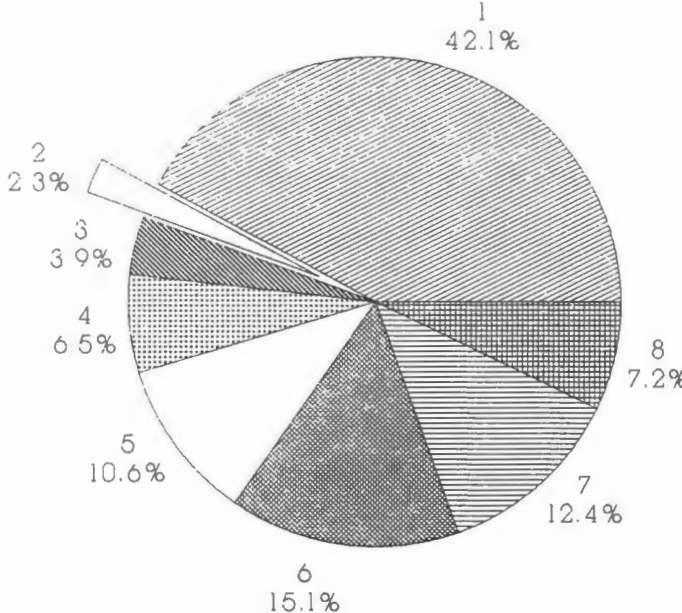
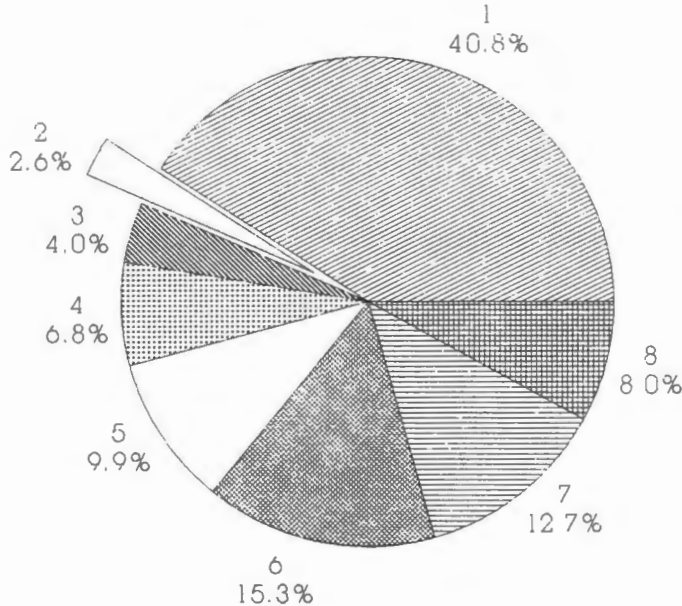
REVENUES
 EXPENDITURES

* Actual
 ** Budgeted
 *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

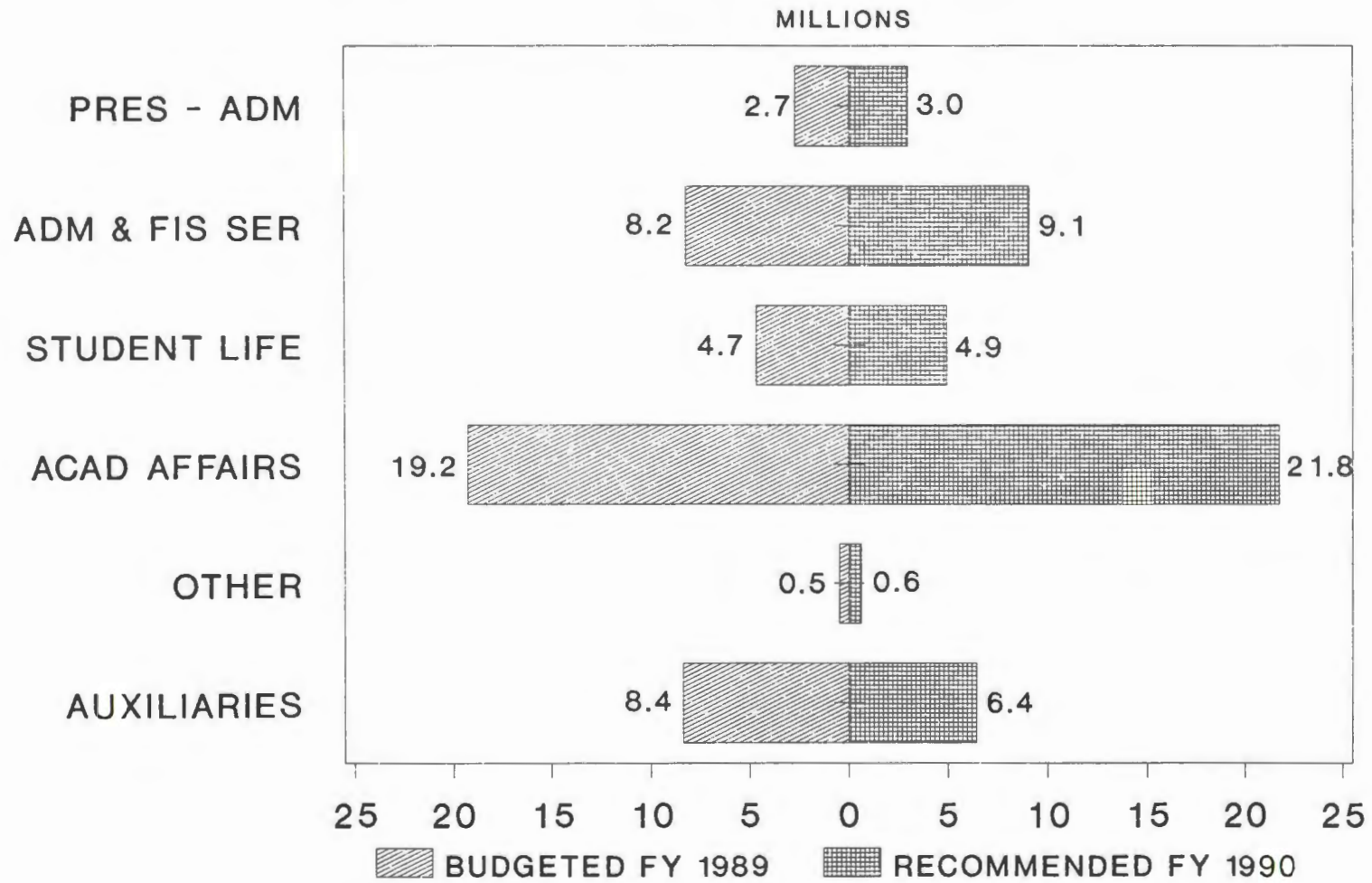
PROPOSED 88-89

PROPOSED 89-90



- 1 = INSTRUCTION
- 2 = RESEARCH & PUBLIC SERVICE
- 3 = LIBRARY
- 4 = ACADEMIC SUPPORT
- 5 = STUDENT SERVICES
- 6 = INSTITUTIONAL SUPPORT
- 7 = OPERATION & MAINTENANCE
- 8 = FINANCIAL AID

MOREHEAD STATE UNIVERSITY EXPENDITURES ANALYSIS BY DIVISION



**FEE SCHEDULE
MOREHEAD STATE UNIVERSITY
EFFECTIVE FALL SEMESTER 1989**

<u>TUITION AND FEES *</u>	<u>FY 1988-89</u>		<u>FY 1989-90</u>	
	<u>FALL & SPRING SEMESTERS</u>	<u>PART-TIME & SUMMER TERM PER CREDIT HR</u>	<u>FALL & SPRING SEMESTERS</u>	<u>PART-TIME & SUMMER TERM PER CREDIT HR</u>
Resident				
Undergraduate	\$560	\$47	\$570	\$48
Graduate	\$610	\$68	\$620	\$69
Non-Resident				
Undergraduate	\$1,600	\$134	\$1,630	\$136
Graduate	\$1,750	\$195	\$1,780	\$198

* Tuition rate includes \$40 Student Activity and Services Fee.

NOTE: 1.) Non-resident students enrolled in classes at off-campus centers are billed at resident tuition rates.

2.) Rates per credit hour as listed above are also applicable to extension courses, correspondence courses, and telecourses offered for credit.

<u>RESIDENCE HALL RENTALS</u>	<u>FY 1988-89</u>			<u>FY 1989-90</u>		
	<u>WEEKLY</u>	<u>PER SEMESTER</u>	<u>PER SUMMER TERM</u>	<u>WEEKLY</u>	<u>PER SEMESTER</u>	<u>PER SUMMER TERM</u>
Alumni Tower	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Butler Hall	\$36.00	\$490.00	\$148.00	\$38.00	\$500.00	\$158.00
Cartmell Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Cooper Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
East Mignon Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Mignon Tower	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Nunn Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Regents Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Thompson Hall	\$35.00	\$470.00	\$148.00	\$37.00	\$450.00	\$158.00
Waterfield Hall	\$36.00	\$490.00	\$148.00	\$38.00	\$500.00	\$158.00
West Mignon Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00
Wilson Hall	\$37.00	\$500.00	\$148.00	\$39.00	\$530.00	\$158.00

Rental rates as per above are established for standard occupancy of two per room or four per suite.

Private and semi-private occupancy:

Private rooms and semi-private suites, subject to availability, are billed at twice the standard rate listed above.

Expanded capacity rooms and suites:

Demand for available student housing may require assignment of five students per suite or three students per room.

A partial rebate will be issued to those students who, because of unavailable space, have not been reassigned to a standard capacity room or suite by September 8 for the Fall semester and by January 26 for the Spring semester. The rebate rate will be \$50 for each student in an expanded capacity suite and \$70 for each student in an expanded capacity room.

<u>COURSE AND RELATED FEES</u>	<u>FY 1988-89 PER SEMESTER</u>	<u>FY 1989-90 PER SEMESTER</u>
<u>COLLEGE OF APPLIED SCIENCES & TECHNOLOGY</u>		
Nursing Program Testing Fee – per course	\$3.00–\$22.00	\$4.00
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Historical Tours transportation fee	\$40.00	\$50.00
Music		
Composition Recital	\$60.00	\$60.00
Private lessons – per half hour	\$30.00	\$30.00
Recital fee, junior & senior (2 hrs)	\$30.00	\$30.00
Recital fee, senior (3 hrs) & graduate (2 hrs)	\$60.00	\$60.00
<u>COLLEGE OF PROFESSIONAL STUDIES</u>		
Military Science Activity Fee	\$4.00	\$4.00
<u>OTHER FEES</u>		
Deferred payment application fee	\$25.00	\$25.00
Reinstatement fee	\$25.00	\$25.00
Student Health Fee – per semester	\$25.00	\$25.00
Summer term	\$4.00	\$4.00
Per visit – part-time students	\$3.00	\$3.00
Student Insurance	\$25.00	cost

SALES AND SERVICES OF EDUC. ACTIVITIESFY 1988-89FY 1989-90

Athletics Admission Prices

Football – season reserved	\$36.00	\$29.00
– season box	\$280.00	\$320.00
– gate reserved	\$7.00	\$7.25
– gate general admission	\$5.00	\$5.25
– gate general admission–child 12 & under	\$2.00	\$3.00

Basketball – season reserved	\$92.00	\$94.25
– season reserved faculty/staff	\$46.00	\$47.00
– gate reserved	\$7.00	\$7.25
– gate general admission	\$5.00	\$5.25
– gate general admission–child 12 & under	\$2.00	\$3.00

Athletics events parking

– automobile		\$1.00
– camper and motor home		\$3.00

Bowling

Fee per game	\$1.00	\$1.00
Shoe rental	\$0.50	\$0.50

Career Placement – per package	\$1.00	\$2.00
--------------------------------	--------	--------

Change of schedule	\$5.00	\$5.00
--------------------	--------	--------

Child Development Laboratory

per semester – regular basic rate	\$640.00	\$720.00
including lunches, if required		\$842.00
– student basic rate	\$320.00	\$360.00
including lunches, if required		\$421.00

I.D. Card Part – Time Student (optional)	\$10.00	\$10.00
– with special events	\$40.00	\$40.00

I.D. Card replacement	\$5.00	\$5.00
-----------------------	--------	--------

Late registration – on campus	\$25.00	\$25.00
– off campus	\$5.00	\$5.00

SALES AND SERVICES OF EDUC. ACTIVITIES (CONT)FY 1988-89FY 1989-90

Library

Fines

Overdue library item – first day	\$0.25	\$0.25
– each subsequent day	\$0.10	\$0.10
Overdue reserve items – per hour		\$0.10
Overdue recalled items – per day (maximum \$15)		\$1.00
Overdue library AV equipment – per day		\$2.00

Lost item charges

Library science minimum		\$15.00
Non–print		cost
Regular print minimum		\$30.00

Other library fees

Graphics		\$0.40–\$2.50
Locker rentals – per semester		\$3.00
Microform reader–printer – per copy		\$0.15
Online database searches		cost

Testing Fees

ACT (residual)	\$12.00	\$14.00
CLEP	\$40.00	\$40.00
CTBS – Initial	\$5.00	\$5.00
– Retest	\$2.00	\$2.00
GED	\$10.00	\$10.00
Graduate Exit Exam	\$6.00	\$6.00
Guidance and Counseling Exam	\$6.00	\$6.00
Miller Analogy	\$30.00	\$30.00
Nelson – Denny Reading Exam	\$3.00	\$5.00
Strong–Campbell Interest Inventory	\$5.00	\$5.00

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

Transcripts	\$2.00	\$2.00
-------------	--------	--------

University Farm

Equestrian breeding fees	\$400.00–\$600.00	\$100.00–\$500.00
board fees – per day	\$6.00	\$6.00
Stable rentals per month – student		
– full service	\$150.00	\$150.00
– partial service	\$75.00	\$75.00

<u>OTHER CHARGES</u>	<u>FY 1988-89</u>	<u>FY 1989-90</u>
Air conditioner installation	\$25.00	\$25.00
Blueprint fee	\$2.00	\$2.00
Coin operated copiers – per copy	\$0.10	\$0.10
Communications repair services		
Audio – per hour	\$12.00	\$12.00
Video – per hour	\$15.00	\$15.00
Housing/Room Deposits		
Faculty/Staff Housing	\$100.00	\$100.00
Faculty/Staff Hsg – pet damage deposit	\$50.00	\$50.00
Residence Halls	\$50.00	\$50.00
Student Family Housing	\$100.00	\$100.00
Student Family Housing – pet damage deposit		\$50.00
IMPACT Center – copy	\$0.10	\$0.10
– lamination	\$0.46–\$1.00	\$0.36–\$1.75
Instrument rental fee – per semester	\$10.00/\$15.00	\$10.00/\$15.00
Intramural team fee – per semester	\$8.00	\$8.00
Key replacement fee	\$25.00	\$25.00
Lock change – residence hall	\$10.00	\$10.00
Parking Fees		
Faculty, staff, student per year	\$30.00	\$30.00
Student, June – August	\$6.00	\$6.00
Student, January – August	\$18.00	\$18.00
Physical education – (optional)		
Men – uniform, towel & lock	\$5.00	\$5.00
Women – towel & lock	\$5.00	\$5.00
(includes refundable deposit of \$2.00)		
Post Office box rental – per semester	\$1.00	\$1.00
Service charge – returned checks	\$10.00	\$10.00

OTHER CHARGES (CONT)**FY 1988-89****FY 1989-90**

Shuttle bus rental		\$1.15/mile or \$15.00/hour
Special lab tests – health center		cost
Student teaching physical exam	\$12.00	\$12.00
Tour bus rental		\$1.25/mile or \$16.25/hour
Traffic Fines		
Fraudulent Registration	\$25.00	\$25.00
Handicapped parking space violations	\$25.00	\$25.00
Non-registered vehicles	\$10.00	\$10.00
Penalties after end of semester		
– \$10-\$49 balance	\$10.00	\$10.00
– \$50+ balance	\$25.00	\$25.00
Registered vehicles	\$5.00	\$5.00
– after 2 weeks	\$10.00	\$10.00
TV Productions		
Dubbing fees – per hour		
– video to video	\$10.00	\$10.00
– film transfer to video	\$50.00	\$50.00
Editing – per hour	\$50.00	\$50.00
Eng.-Efp. Package – per hour	\$25.00	\$25.00
– director/operator	\$10.00	\$10.00
– audio	\$8.00	\$8.00
Studio fees – per hour		
– one camera	\$100.00	\$100.00
– two cameras	\$150.00	\$150.00
– three cameras	\$175.00	\$175.00
– four cameras	\$200.00	\$200.00
Water analysis – per sample	\$6.00	\$6.00
Water – per 250 gallons	\$0.25	\$0.25

<u>AUXILIARY SERVICES</u>	<u>FY 1988-89</u> <u>PER MONTH</u>	<u>FY 1989-90</u> <u>PER MONTH</u>
STUDENT FAMILY HOUSING (EFFECTIVE JULY 1)		
Apartments – one bedroom	\$200.00	\$205.00
– with air conditioning	\$210.00	\$215.00
Lakewood Terrace – 2 bedroom *		\$220.00
– 3 bedroom *		\$240.00
Studio Apartment	\$185.00	\$190.00
TV Cable	\$10.00	\$10.00
Ward Oates Duplexes *	\$240.00	\$240.00
FACULTY/STAFF HOUSING (EFFECTIVE JULY 1)		
153 East Second Street *	\$285.00	\$290.00
514 N. Wilson Avenue *	\$275.00	\$280.00
ADUC Apartment	\$195.00	\$200.00
Gilley Apartments *	\$240.00	\$245.00
Lakewood Terrace – 2 bedroom *	\$230.00	\$235.00
– 3 bedroom *	\$250.00	\$255.00
McClure Circle and N. Wilson Avenue *	\$265.00	\$270.00
Ward Oates Duplexes *	\$250.00	\$255.00

* Recommended rate does not include utilities.

<u>OTHER AUXILIARY SERVICES</u>	<u>FY 1988-89</u>	<u>FY 1989-90</u>
Golf Course Fees (EFFECTIVE JULY 1)		
Cart-9 holes(non-members add \$1 for wkends)	\$7.00	\$8.00
–18 holes(non-members add \$1 for wkends)	\$12.50	\$14.00
Club rentals	\$3.00	\$4.00
Greens Fee-fac/staff,stu(add \$1 for weekends)	\$5.00	\$6.00
others (add \$1 for weekends)	\$7.00	\$8.00
Membership-faculty/staff single	\$150.00	\$170.00
–faculty/staff family	\$180.00	\$200.00
–others single	\$180.00	\$200.00
–others family	\$260.00	\$280.00
–students	\$105.00	\$105.00
Guest Room Rentals-per person per night		
University Center	\$12.00	\$12.00
Residence Halls	\$10.00	\$10.00
Laundry		
Wash – per cycle	\$0.75	\$0.75
Dry – per cycle	\$0.25	\$0.25
Meal Plans-per semester **		
20 meals/week-heavy eater	\$725.00	\$725.00
20 meals/week	\$655.00	\$655.00
15 meals/week	\$610.00	\$610.00
10 meals/week	\$495.00	\$495.00
5 meals/week	\$290.00	\$290.00
(lost card replacement)	\$15.00	\$15.00

** Note: Meal plan prices will be reviewed and are subject to revision.

Resale prices for the University Store, Concessions, soft drink vending, etc., will be established as appropriate.

<u>FACILITIES RENTALS</u>	FY 1988-89 RENTAL FEES		FY 1989-90 RENTAL FEES	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
Academic-Athletic Center				
- per day	\$1,000.00	\$500.00	\$1,000.00	\$500.00
ADUC Meeting Rooms				
Cramer - per 4 hours	\$100.00	\$50.00	\$100.00	\$50.00
- per day	\$200.00	\$100.00	\$200.00	\$100.00
East A & B - per 4 hours	\$10.00	\$5.00	\$10.00	\$5.00
- per day	\$20.00	\$10.00	\$20.00	\$10.00
Red,Gold, Eagle A & B				
- per 4 hours	\$30.00	\$15.00	\$30.00	\$15.00
- per day	\$60.00	\$30.00	\$60.00	\$30.00
Riggle - per 4 hours	\$30.00	\$15.00	\$30.00	\$15.00
- per day	\$60.00	\$30.00	\$60.00	\$30.00
Alumni Center				
- per 4 hrs (after 4:30 p.m. weekdays)	\$50.00	\$25.00	\$50.00	\$25.00
- per day (Sat. or Sun. Only)	\$100.00	\$50.00	\$100.00	\$50.00
Bowling Lanes per hour	\$40.00	\$20.00	\$40.00	\$20.00
Breckinridge Auditorium				
- per 4 hours	\$50.00	\$25.00	\$50.00	\$25.00
- per day	\$100.00	\$50.00	\$100.00	\$50.00
Button Auditorium				
- per 4 hours	\$200.00	\$100.00	\$200.00	\$100.00
- per day	\$400.00	\$200.00	\$400.00	\$200.00
- audio control system/hour	\$13.00	\$16.00	\$13.00	\$16.00
- lighting control system/hour	\$10.00	\$10.00	\$10.00	\$10.00
Button Drill Room				
- per 4 hours	\$50.00	\$25.00	\$50.00	\$25.00
- per day	\$100.00	\$50.00	\$100.00	\$50.00
Duncan Recital Hall				
- per 4 hours	\$50.00	\$25.00	\$50.00	\$25.00
- per day	\$100.00	\$50.00	\$100.00	\$50.00
Fulbright Auditorium (Baird 117)				
- per 4 hours	\$50.00	\$25.00	\$50.00	\$25.00
- per day	\$100.00	\$50.00	\$100.00	\$50.00

<u>FACILITIES RENTALS (CONT)</u>	<u>FY 1988-89 RENTAL FEES</u>		<u>FY 1989-90 RENTAL FEES</u>	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
Golf Course				
- weekday - morning	\$250.00	\$125.00	\$250.00	\$125.00
- afternoon	\$350.00	\$175.00	\$350.00	\$175.00
- all day	\$800.00	\$400.00	\$800.00	\$400.00
- Saturday/Sunday - morning	\$1,000.00	\$500.00	\$1,000.00	\$500.00
- afternoon	\$1,250.00	\$625.00	\$1,250.00	\$625.00
- all day	\$2,000.00	\$1,000.00	\$2,000.00	\$1,000.00
- total weekend	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Jayne Stadium				
- per day	\$500.00	\$250.00	\$500.00	\$250.00
Kibbey Theatre				
- per 4 hours	\$50.00	\$25.00	\$50.00	\$25.00
- per day	\$100.00	\$50.00	\$100.00	\$50.00
Laughlin Health Building				
- Per day	\$400	\$200	\$400	\$200
- Dance Studio per hour	\$20	\$10	\$20	\$10
- Gym North per hour	\$20	\$10	\$20	\$10
- Gym South per hour	\$20	\$10	\$20	\$10
- Weight Room per hour	\$20	\$10	\$20	\$10
- Wrestling Room per hour	\$20	\$10	\$20	\$10
McClure Pool				
- includes 3 guards and one basketroom person per hour	\$50.00	\$25.00	\$50.00	\$25.00
Reed Auditorium (Room 419)				
- per 4 hours	\$50.00	\$25.00	\$50.00	\$25.00
- per day	\$100.00	\$50.00	\$100.00	\$50.00
Richardson Arena				
- per day	\$500.00	\$250.00	\$500.00	\$250.00
Senff Natatorium				
- includes 2 guards per hour	\$30.00	\$15.00	\$30.00	\$15.00
Wetherby Gymnasium				
- per day	\$500.00	\$250.00	\$500.00	\$250.00

FACILITIES RENTALS (CONT)

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

(weekends and after 4 p.m. weekdays)

	<u>FY 1988-89</u>	<u>FY 1989-90</u>
Carpenter	\$15/hour	\$16/hour
Custodian	\$12/hour	\$12/hour
Electrician	\$15/hour	\$16/hour
Media Technician	\$18/hour	\$19/hour
Movers	\$12/hour	\$13/hour
Public Safety Officers	\$12/hour	\$13/hour

CONFERENCE FEES (EFFECTIVE SUMMER 1990)

FY 1988-89

FY 1989-90

Conference Housing – per day		
Campus sponsored	\$6.00	\$6.00
External groups	\$7.00	\$7.00
Conference meal rate – per day	\$11.00	\$11.00
Facilities usage fee *		
Campus sponsored	-	\$1.00
External groups	\$2.00	\$2.00
Linen fee – per conference	\$3.50	\$3.50

** Groups using facilities under summer camp/conference policy will be charged a \$2.00/\$1.00 per person facilities usage fee as shown on a one-time basis for activities exceeding 36 hours of duration.*

Other Requirements:

- 1. If any activity requires a special cleanup, the scheduling party will be billed accordingly.*
- 2. Fee Adjustment – The President or his designee may adjust rental fees and per diem conference/camp fees when 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

Refund Percentages

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

Refund Percentages

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.

REVISIONS OF FEE SCHEDULE

Fees presented on the Recommended Fee Schedule, other than the tuition rates established by the Council on Higher Education, are subject to revision upon approval or ratification by the Board of Regents.

FY 89-90 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>PROJECTED</u> <u>1989-90</u>
TUITION AND FEES			
Resident Classification			
Fall Semester - U/G	\$2,034,278	\$2,131,062	\$2,705,600
Fall Semester - Grad	\$394,536	\$435,536	\$421,400
Spring Semester -U/G	\$1,950,388	\$1,939,327	\$2,434,900
Spring Semester - Grad	\$416,211	\$396,220	\$379,300
Summer Session - U/G	\$394,364	\$279,196	\$375,000
Summer Session - Grad	\$408,599	\$330,552	\$398,000
Subtotal	\$5,598,376	\$5,511,893	\$6,714,200
Non-Resident Classification			
Fall Semester - U/G	\$1,408,345	\$1,501,028	\$1,855,200
Fall Semester - Grad	\$49,363	\$66,940	\$82,700
Spring Semester - U/G	\$1,318,364	\$1,365,014	\$1,669,500
Spring Semester - Grad	\$46,510	\$60,930	\$75,100
Summer Session - U/G	\$129,352	\$150,800	\$119,000
Summer Session - Grad	\$34,736	\$54,400	\$27,000
Subtotal	\$2,986,670	\$3,199,112	\$3,828,500
TOTAL TUITION	\$8,585,046	\$8,711,005	\$10,542,700
INSTRUCTION FEES			
Music	\$22,042	\$21,000	\$22,000
History & Military Science	\$3,364	\$4,000	\$4,000
Reinstatement Fee	\$33,950	\$3,500	\$32,000
Deferred Payment	\$69,125	\$50,000	\$70,000
Extension/Corr Fees	\$56,972	\$45,000	\$38,000
Student Activities Fee	\$0	\$187,020	\$0
Health Fee	\$235,768	\$225,000	\$278,000
Other	\$278	\$150	\$0
TOTAL INSTRUCTION FEES	\$421,499	\$535,670	\$444,000
TOTAL TUITION & FEES	\$9,006,545	\$9,246,675	\$10,986,700

FY 89-90 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>PROJECTED</u> <u>1989-90</u>
STATE GOVT APPROPRIATIONS			
State General Fund	\$22,220,700	\$23,322,200	\$24,643,100
Debt Service	\$1,877,433	\$2,068,900	\$2,422,700
Equal Educ Oppor	\$0	\$95,400	\$100,200
Salary Incentive	\$427,200	\$0	\$0
Ky. Teachers Retirement	\$1,439,845	\$1,479,000	\$1,553,000
TOTAL STATE APPROPRIATIONS	\$25,965,178	\$26,965,500	\$28,719,000
UNRESTRICTED GIFTS	\$0	\$271,100	\$100,000
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
University Farm	\$87,044	\$50,000	\$78,000
Change of Schedule Fees	\$25,520	\$24,000	\$25,000
Late Registration Fees	\$7,450	\$6,000	\$6,000
Transcript Fees	\$22,167	\$20,000	\$22,000
Testing Fees	\$32,784	\$18,500	\$19,000
Inst. Food Laboratory	\$25,448	\$22,500	\$23,500
Breeding Program	\$32,205	\$25,000	\$25,000
Special Farm Projects	\$22,290	\$0	\$0
Bowling Lane	\$11,310	\$11,900	\$12,200
I.D. Card Replacement	\$75	\$250	\$250
EAF Support	\$105,365	\$84,000	\$115,000
Eagle Sport Network	\$500	\$0	\$0
Library Fines	\$14,013	\$14,000	\$14,000
Child Dev Laboratory	\$20,480	\$20,480	\$27,000
Other Athletic Revenues	\$8,480	\$0	\$26,000
Football Gate Receipts	\$74,479	\$59,000	\$110,000
Basketball Gate Receipts	\$110,747	\$70,000	\$109,000
Football Guarantees	\$10,000	\$0	\$50,000
Basketball Guarantees	\$29,000	\$0	\$20,000
NCAA/OVC Proceeds	\$17,418	\$20,000	\$18,000
Folk Art Marketing	\$0	\$0	\$15,000
Performing Arts	\$28,635	\$38,500	\$45,000
TOTAL SALES AND SERVICES	\$685,410	\$484,130	\$759,950

FY 89-90 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>PROJECTED</u> <u>1989-90</u>
OTHER CHARGES			
Water Testing Laboratory	\$17,870	\$19,000	\$19,000
Service Charges	\$8,720	\$6,000	\$6,000
Parking	\$217,759	\$173,000	\$210,000
Investment Income	\$252,089	\$175,000	\$220,000
Cont. Ed. - Conferences	\$75,882	\$50,000	\$50,000
Media Services	\$11,692	\$8,000	\$8,000
Health Clinic	\$3,760	\$3,422	\$3,420
Photo Funds	\$756	\$0	\$0
Trail Blazer Advertising	\$18,119	\$16,000	\$16,000
Telephone Pay Stations	\$2,288	\$1,000	\$1,000
MSU Foundation Supp Serv	\$5,720	\$14,550	\$14,550
Inter-Library Loans	\$14,794	\$15,000	\$15,000
Other Income	\$63,586	\$0	\$0
Conference Fees	\$1,975	\$5,000	\$0
Facilities Usage Fees	\$13,251	\$15,000	\$17,500
Maintenance Supplies	\$218,186	\$0	\$0
Sale of Surplus Property	\$230,629	\$0	\$0
Arts In Morehead	\$5,099	\$4,845	\$4,840
IMPACT Center	\$3,351	\$3,600	\$3,600
TOTAL OTHER CHARGES	\$1,165,526	\$509,417	\$588,910
FUND BALANCE	\$0	\$1,000,000	\$1,000,000
INDIR & ADM COST RECOVERY	\$151,149	\$121,000	\$150,000
TOTAL EDUCATION & GENERAL	\$36,973,808	\$38,597,822	\$42,304,560

FY 89-90 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>PROJECTED</u> <u>1989-90</u>
HOUSING			
Residence Halls			
Fall	\$1,408,562	\$1,649,120	\$1,930,500
Spring	\$1,305,768	\$1,500,730	\$1,783,300
Summer	\$74,088	\$78,880	\$86,200
Subtotal	\$2,788,418	\$3,228,730	\$3,800,000
Student Family Housing	\$315,847	\$322,300	\$330,000
Faculty Housing	\$156,732	\$160,700	\$164,000
Workshop/Convention Hsg	\$160,168	\$130,000	\$130,000
Repair & Maintenance Reserve	\$0	\$300,000	\$0
Utility Recharges			
Gas	\$10,779	\$9,000	\$9,000
Water	\$3,765	\$3,500	\$3,500
Electric	\$1,597	\$1,000	\$1,000
Subtotal	\$16,141	\$13,500	\$13,500
TV Cable, Rentals	\$18,041	\$17,500	\$14,000
TOTAL HOUSING	\$3,455,347	\$4,172,730	\$4,451,500

FY 89-90 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>PROJECTED</u> <u>1989-90</u>
FOOD SERVICES			
ADUC Cafeteria	\$281,741	\$460,000	\$0
Catering	\$159,034	\$260,000	\$0
Alumni Tower Cafeteria	\$92,302	\$90,000	\$0
ADUC Grill Sales	\$107,985	\$0	\$0
Meal Plan	\$244,174	\$263,145	\$0
Vending(soft drinks)	\$226,136	\$204,545	\$259,200
Concessions	\$43,565	\$50,000	\$32,000
Dining Club	\$559,674	\$575,000	\$0
Sugar Shack	\$42,078	\$50,000	\$0
TOTAL FOOD SERVICES	<u>\$1,756,689</u>	<u>\$1,952,690</u>	<u>\$291,200</u>
UNIVERSITY STORE	\$1,667,430	\$1,660,400	\$2,115,000
OTHER SOURCES			
University Center			
Guest Room Rentals	\$5,496	\$4,000	\$4,000
P. O. Box Rentals	\$254	\$250	\$250
Rec Room Games	\$51,244	\$50,000	\$52,000
External Vending(machines)	\$13,649	\$10,000	\$18,000
Printing/Copy Center	\$188,195	\$140,000	\$0
Office Supplies	\$72,069	\$45,000	\$0
Convenience Copiers	\$151,385	\$125,000	\$0
Coin Operated Copiers	\$22,262	\$25,000	\$0
Laundry	\$87,771	\$90,000	\$85,000
Golf Course	\$107,394	\$132,077	\$132,077
Other	\$2,384	\$0	\$0
TOTAL OTHER SOURCES	\$702,103	\$621,327	\$291,327
TOTAL AUXILIARY SERVICES	\$7,581,569	\$8,407,147	\$7,149,027
TOTAL AVAILABLE REVENUE	<u><u>\$44,555,377</u></u>	<u><u>\$47,004,969</u></u>	<u><u>\$49,453,587</u></u>

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
<i>BOARD OF REGENTS</i>			
TOTAL PERSONNEL	\$0	\$0	\$4,059
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$2,004	\$2,450	\$2,450
TOTAL CAPITAL	\$1,774	\$0	\$0
<i>TOTAL BOARD OF REGENTS</i>	<i>\$3,778</i>	<i>\$2,450</i>	<i>\$6,509</i>
<i>PRESIDENT</i>			
TOTAL PERSONNEL	\$218,192	\$166,528	\$183,731
TOTAL FRINGE	\$26,417	\$31,352	\$26,841
TOTAL OPERATING	\$48,815	\$58,873	\$83,374
TOTAL CAPITAL	\$985	\$0	\$1,500
<i>TOTAL PRESIDENT</i>	<i>\$294,409</i>	<i>\$256,753</i>	<i>\$295,446</i>
<i>UNIVERSITY ADVANCEMENT</i>			
TOTAL PERSONNEL	\$370,162	\$410,169	\$454,643
TOTAL FRINGE	\$66,362	\$83,650	\$94,047
TOTAL OPERATING	\$250,841	\$193,579	\$183,751
TOTAL CAPITAL	\$7,821	\$0	\$0
<i>TOTAL UNIV ADVANCEMENT</i>	<i>\$695,186</i>	<i>\$687,398</i>	<i>\$732,441</i>
<i>ATHLETICS</i>			
TOTAL PERSONNEL	\$621,615	\$631,926	\$673,194
TOTAL FRINGE	\$117,390	\$129,263	\$140,540
TOTAL OPERATING	\$1,001,224	\$1,000,773	\$1,110,471
TOTAL CAPITAL	\$3,921	\$4,720	\$4,720
<i>TOTAL ATHLETICS</i>	<i>\$1,744,150</i>	<i>\$1,766,682</i>	<i>\$1,928,925</i>
<i>DIVISION OF ADMINISTRATIVE AND FISCAL SERVICES</i>			
TOTAL PERSONNEL	\$3,829,833	\$3,894,962	\$4,421,823
TOTAL FRINGE	\$721,250	\$781,849	\$909,766
TOTAL OPERATING	\$2,893,547	\$3,221,332	\$3,207,619
TOTAL CAPITAL	\$559,964	\$344,962	\$557,715
<i>TOTAL ADMIN & FISCAL SERVICES</i>	<i>\$8,004,594</i>	<i>\$8,243,105</i>	<i>\$9,096,923</i>

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
<i>DIVISION OF STUDENT LIFE</i>			
TOTAL PERSONNEL	\$1,288,778	\$1,081,591	\$1,243,936
TOTAL FRINGE	\$211,747	\$201,511	\$245,109
TOTAL OPERATING	\$503,980	\$578,120	\$639,827
TOTAL GRANTS, LOANS, BENEFITS	\$1,734,856	\$2,817,992	\$2,817,992
TOTAL CAPITAL	\$34,205	\$8,900	\$0
TOTAL STUDENT LIFE	\$3,773,566	\$4,688,114	\$4,946,864
<i>VICE PRESIDENT FOR ACADEMIC AFFAIRS</i>			
TOTAL PERSONNEL	\$896,938	\$1,090,452	\$1,006,209
TOTAL FRINGE	\$165,105	\$197,919	\$217,643
TOTAL OPERATING	\$203,579	\$388,544	\$656,935
TOTAL CAPITAL	\$363,129	\$565,911	\$452,943
TOTAL ACADEMIC AFFAIRS - VP	\$1,628,751	\$2,242,826	\$2,333,730
<i>GRADUATE AND SPECIAL ACADEMIC PROGRAMS</i>			
TOTAL PERSONNEL	\$247,972	\$1,213,976	\$1,306,136
TOTAL FRINGE	\$37,001	\$43,812	\$160,517
TOTAL OPERATING	\$272,753	\$311,347	\$379,146
TOTAL CAPITAL	\$17,615	\$4,000	\$2,500
TOTAL GRAD & SPEC ACAD PROGRAMS	\$575,341	\$1,573,135	\$1,848,299
<i>COLLEGE OF ARTS AND SCIENCES</i>			
TOTAL PERSONNEL	\$5,014,868	\$4,625,369	\$5,349,478
TOTAL FRINGE	\$933,189	\$953,215	\$1,142,771
TOTAL OPERATING	\$507,248	\$452,249	\$527,818
TOTAL CAPITAL	\$103,049	\$70,750	\$70,750
TOTAL ARTS AND SCIENCES	\$6,558,354	\$6,101,583	\$7,090,817
<i>COLLEGE OF PROFESSIONAL STUDIES</i>			
TOTAL PERSONNEL	\$4,676,296	\$4,203,634	\$4,773,416
TOTAL FRINGE	\$842,319	\$868,587	\$1,016,110
TOTAL OPERATING	\$293,262	\$279,290	\$305,070
TOTAL CAPITAL	\$61,979	\$37,096	\$37,096
TOTAL PROFESSIONAL STUDIES	\$5,873,856	\$5,388,607	\$6,131,692

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY</i>			
TOTAL PERSONNEL	\$1,942,443	\$1,952,365	\$2,106,221
TOTAL FRINGE	\$361,180	\$409,755	\$458,199
TOTAL OPERATING	\$456,230	\$422,928	\$457,763
TOTAL CAPITAL	\$53,603	\$28,075	\$28,075
<i>TOTAL APPLIED SCI AND TECH</i>	<u>\$2,813,456</u>	<u>\$2,813,123</u>	<u>\$3,050,258</u>
<i>ACADEMIC AFFAIRS SUPPORT SERVICES</i>			
TOTAL PERSONNEL	\$631,525	\$678,560	\$772,712
TOTAL FRINGE	\$116,163	\$140,479	\$157,748
TOTAL OPERATING	\$266,097	\$305,432	\$372,386
TOTAL CAPITAL	\$25,691	\$5,500	\$3,000
<i>TOTAL ACAD AFFAIRS SUPPORT SERV</i>	<u>\$1,039,476</u>	<u>\$1,129,971</u>	<u>\$1,305,846</u>
<i>OTHER</i>			
TOTAL PERSONNEL	\$50,990	\$0	\$13,000
TOTAL FRINGE	\$335,314	\$327,902	\$432,788
TOTAL OPERATING	\$361,720	\$155,277	\$170,277
TOTAL CAPITAL	\$181,515	\$0	\$0
<i>TOTAL OTHER</i>	<u>\$929,539</u>	<u>\$483,179</u>	<u>\$616,065</u>
<i>E & G EXPENDITURES</i>			
TOTAL PERSONNEL	\$19,789,612	\$19,949,532	\$22,308,558
TOTAL FRINGE	\$3,933,437	\$4,169,294	\$5,002,079
TOTAL OPERATING	\$7,061,300	\$7,370,194	\$8,096,887
TOTAL GRANTS,LOANS,BENEFITS	\$1,734,856	\$2,817,992	\$2,817,992
TOTAL CAPITAL	\$1,415,251	\$1,069,914	\$1,158,299
<i>TOTAL E & G EXPENDITURES</i>	<u>\$33,934,456</u>	<u>\$35,376,926</u>	<u>\$39,383,815</u>
<i>TRANSFERS</i>			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$194,404	\$202,382	\$272,082
TOTAL DEBT SERVICE	\$1,800,383	\$2,208,294	\$2,562,094
TOTAL CAPITAL	\$382,600	\$810,220	\$801,555
<i>TOTAL TRANSFERS</i>	<u>\$2,377,387</u>	<u>\$3,220,896</u>	<u>\$3,635,731</u>

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>EDUCATIONAL & GENERAL</i>			
TOTAL PERSONNEL	\$19,789,612	\$19,949,532	\$22,308,558
TOTAL FRINGE	\$3,933,437	\$4,169,294	\$5,002,079
TOTAL OPERATING	\$7,255,704	\$7,572,576	\$8,368,969
TOTAL GRANTS, LOANS, BENEFITS	\$1,734,856	\$2,817,992	\$2,817,992
TOTAL DEBT SERVICE	\$1,800,383	\$2,208,294	\$2,562,094
TOTAL CAPITAL	\$1,797,851	\$1,880,134	\$1,959,854
<i>GRAND TOTAL E & G</i>	<u>\$36,311,843</u>	<u>\$38,597,822</u>	<u>\$43,019,546</u>
<i>AUXILIARY SERVICES</i>			
TOTAL PERSONNEL	\$1,554,102	\$1,678,097	\$1,018,609
TOTAL FRINGE	\$255,023	\$305,028	\$187,031
TOTAL OPERATING	\$3,926,544	\$4,485,887	\$3,536,366
TOTAL DEBT SERVICE	\$848,345	\$1,246,910	\$1,246,910
TOTAL CAPITAL	\$171,975	\$691,225	\$445,125
<i>TOTAL AUXILIARY SERVICES</i>	<u>\$6,755,989</u>	<u>\$8,407,147</u>	<u>\$6,434,041</u>
<i>INSTITUTIONAL TOTALS</i>			
TOTAL PERSONNEL	\$21,343,714	\$21,627,629	\$23,327,167
TOTAL FRINGE	\$4,188,460	\$4,474,322	\$5,189,110
TOTAL OPERATING	\$11,182,248	\$12,058,463	\$11,905,335
TOTAL GRANTS, LOANS, BENEFITS	\$1,734,856	\$2,817,992	\$2,817,992
TOTAL DEBT SERVICE	\$2,648,728	\$3,455,204	\$3,809,004
TOTAL CAPITAL	\$1,969,826	\$2,571,359	\$2,404,979
<i>GRAND TOTAL INSTITUTIONAL</i>	<u>\$43,067,832</u>	<u>\$47,004,969</u>	<u>\$49,453,587</u>

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
BOARD OF REGENTS	\$3,778	\$2,450	\$6,509
PRESIDENT	\$294,409	\$256,753	\$205,687
SCHOOL RELATIONS	\$0	\$0	\$89,759
<i>SUBTOTAL PRESIDENT</i>	\$294,409	\$256,753	\$295,446
UNIVERSITY ADVANCEMENT	\$262,429	\$203,121	\$219,186
ALUMNI RELATIONS	\$137,559	\$165,600	\$170,787
DEVELOPMENT	\$126,471	\$149,475	\$158,569
MEDIA RELATIONS	\$168,727	\$115,010	\$121,305
OFFICE OF PUBLICATIONS	\$0	\$54,192	\$62,594
<i>SUBTOTAL UNIV. ADVANCEMENT</i>	\$695,186	\$687,398	\$732,441
DIRECTOR OF ATHLETICS	\$151,106	\$167,865	\$229,739
CHEERLEADERS	\$1,850	\$1,700	\$1,700
TRAINER	\$107,266	\$105,188	\$108,395
SPORTS INFORMATION	\$58,308	\$60,444	\$62,707
BASEBALL-MEN	\$110,236	\$89,973	\$89,563
BASKETBALL-MEN	\$305,603	\$307,290	\$330,468
FOOTBALL-MEN	\$652,568	\$656,409	\$711,138
GOLF-MEN	\$28,928	\$23,546	\$24,337
SOCCER	\$15,426	\$11,411	\$12,739
TENNIS-MEN	\$24,989	\$26,451	\$27,359
SWIMMING	\$19,494	\$17,479	\$17,714
CROSS COUNTRY	\$10,363	\$13,573	\$13,808
BASKETBALL-WOMEN	\$123,755	\$137,728	\$145,038
SOFTBALL-WOMEN	\$32,308	\$42,005	\$43,199
TENNIS-WOMEN	\$23,657	\$25,200	\$25,873
VOLLEYBALL-WOMEN	\$78,293	\$80,420	\$85,148
<i>SUBTOTAL ATHLETICS</i>	\$1,744,150	\$1,766,682	\$1,928,925
<i>TOTAL PRESIDENT-ADMINISTRATION</i>	\$2,737,523	\$2,713,283	\$2,963,321
VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES	\$115,199	\$121,668	\$136,141
BUDGETS & MNGT INFORMATION	\$171,627	\$153,201	\$151,553

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL</u> 1987-88	<u>BUDGETED</u> 1988-89	<u>RECOMMENDED</u> 1989-90
BUSINESS SERVICES	\$705,993	\$724,558	\$786,534
INFORMATION TECHNOLOGIES	\$746,909	\$808,650	\$590,696
INFO TECH-USER SERVICES	\$0	\$0	\$298,243
PERSONNEL SERVICES	\$235,585	\$215,467	\$276,786
INTERNAL AUDITOR	\$0	\$0	\$45,852
WMKY RADIO	\$282,639	\$320,845	\$282,937
GENERAL SERVICES - ADMIN.	\$0	\$0	\$64,316
OCCUPATIONAL SAFETY & HEALTH	\$0	\$0	\$75,198
PUBLIC SAFETY	\$419,521	\$447,731	\$424,279
INFO TECH-TECHNICAL SERVICES	\$265,864	\$260,821	\$348,462
TELECOMMUNICATIONS	\$269,549	\$378,101	\$463,871
PRINTING & POSTAL SERVICES	\$316,591	\$263,067	\$324,141
POST OFFICE	\$63,224	\$65,188	\$0
STAFF CONGRESS	\$4,083	\$5,000	\$5,000
PHYSICAL PLANT ADMINISTRATION	\$552,371	\$573,431	\$577,863
UTILITIES - E & G	\$730,000	\$953,000	\$770,000
POWER PLANT	\$462,981	\$596,997	\$537,158
MECHANICAL SHOP	\$433,465	\$209,713	\$287,503
CARPENTRY	\$428,944	\$371,909	\$430,701
LAND AND GROUNDS MAINTENANCE	\$164,059	\$170,462	\$191,919
GENERAL SERVICES - PLANT	\$181,675	\$179,775	\$201,332
CUSTODIAL SERVICES	\$721,491	\$723,614	\$810,905
PEST CONTROL	\$20,991	\$21,646	\$23,516
WAREHOUSE	\$8,050	\$25,420	\$25,420
FACILITY REMODELING	\$215,804	\$161,747	\$306,000
MOTOR POOL	\$453,461	\$213,954	\$288,436
UPHOLSTERY SHOP	\$34,518	\$55,155	\$39,982
PREVENTATIVE MAINTENANCE	\$0	\$221,985	\$332,179
TOTAL ADM. & FISCAL SERVICES	\$8,004,594	\$8,243,105	\$9,096,923
VICE PRESIDENT FOR STUDENT LIFE	\$159,609	\$162,049	\$165,771
CAREER PLANNING & PLACEMENT	\$68,133	\$65,707	\$66,410
UNIV COUNSELING & HEALTH SERV	\$418,543	\$360,815	\$389,690
FINANCIAL AID	\$237,111	\$164,927	\$174,859
GRANTS AND SCHOLARSHIPS	\$1,734,856	\$2,817,992	\$2,817,992

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
CHEERLEADERS	\$12,819	\$9,970	\$9,970
UNIV CENTER & STUDENT ACTIVITIES	\$367,135	\$381,692	\$448,881
ADMISSIONS	\$390,978	\$503,855	\$511,432
RESIDENCE EDUCATION	\$248,429	\$0	\$0
STUDENT SUPPORT SERVICES	\$0	\$0	\$155,495
OFFICE OF MINORITY STU AFFAIRS	\$86,800	\$109,710	\$114,572
UNIVERSITY ENROLLMENT SERVICES	\$0	\$63,606	\$91,792
UNIVERSITY BOWLING LANES	\$49,153	\$47,791	\$0
<i>TOTAL STUDENT LIFE</i>	<u>\$3,773,566</u>	<u>\$4,688,114</u>	<u>\$4,946,864</u>
VICE PRESIDENT FOR ACADEMIC AFFAIRS	\$183,777	\$293,660	\$184,501
INST RESEARCH, PLANNING, & EVAL	\$0	\$109,093	\$124,705
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,382,627	\$1,404,847	\$1,518,125
FACULTY AND STAFF DEVELOPMENT	\$52,847	\$70,500	\$123,100
FACULTY SENATE	\$9,500	\$12,073	\$12,874
UNDIS INSTRUCTIONAL SUPPORT	\$0	\$324,203	\$370,425
CONCERT & LECTURE SERIES	\$0	\$28,450	\$0
<i>TOTAL VP - ACAD AFFAIRS</i>	<u>\$1,628,751</u>	<u>\$2,242,826</u>	<u>\$2,333,730</u>
GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)	\$218,588	\$452,109	\$476,354
HONORS PROGRAM	\$5,426	\$5,710	\$9,710
FACULTY RESEARCH	\$39,153	\$80,000	\$80,000
INDIRECT COST REBATE	\$7,173	\$10,000	\$10,000
REGIONAL CAMPUS	\$213,805	\$309,819	\$329,819
SUMMER SESSIONS	\$9,515	\$560,000	\$737,000
MORGAN COUNTY CENTER	\$59,648	\$80,402	\$52,439
MSU - ASHLAND CENTER	\$20,323	\$72,394	\$76,384
OFF-CAMPUS CENTER LEASES	\$0	\$0	\$76,593
INTERNATIONAL STUDIES	\$1,710	\$2,701	\$0
<i>TOTAL GRAD. & SPEC. ACAD PROG.</i>	<u>\$575,341</u>	<u>\$1,573,135</u>	<u>\$1,848,299</u>

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
COLLEGE OF ARTS & SCI (DEAN)	\$267,880	\$256,091	\$209,320
ACADEMY OF ARTS	\$51,488	\$38,500	\$91,325
FOLK ART MARKETING	\$0	\$0	\$39,371
ART	\$462,289	\$424,150	\$463,453
ART GALLERY	\$7,385	\$7,400	\$7,400
BIOLOGICAL & ENVIRON. SCIENCES	\$657,775	\$575,845	\$674,489
WATER ANALYSIS LAB	\$33,241	\$37,736	\$39,381
COMMUNICATIONS	\$815,915	\$735,160	\$848,955
BOARD OF STUDENT PUBLICATIONS	\$115,747	\$89,739	\$90,260
TV PRODUCTION	\$104,784	\$93,653	\$123,084
ENGLISH, FOREIGN LANG & PHIL.	\$1,136,058	\$1,080,563	\$1,426,802
GEOGRAPHY, GOVERNMENT & HISTORY	\$681,906	\$649,479	\$696,268
MATHEMATICS	\$591,587	\$540,107	\$621,272
MUSIC	\$1,031,447	\$993,023	\$1,089,007
PHYSICAL SCIENCES	\$600,852	\$580,137	\$670,430
<i>TOTAL COLLEGE OF ARTS & SCI.</i>	<i>\$6,558,354</i>	<i>\$6,101,583</i>	<i>\$7,090,817</i>
COLLEGE OF PROF STUDIES (DEAN)	\$229,493	\$226,366	\$224,010
SCHOOL OF BUSINESS & ECONOMICS	\$1,688,325	\$1,565,417	\$167,297
ACCOUNTING AND ECONOMICS	\$0	\$0	\$622,999
INFORMATION SCIENCES	\$0	\$0	\$551,791
MANAGEMENT AND MARKETING	\$0	\$0	\$447,398
SCHOOL OF EDUCATION	\$2,073,577	\$1,905,875	\$173,419
EDUCATIONAL SERVICES	\$0	\$0	\$219,606
ELEMENTARY EDUCATION	\$0	\$0	\$951,153
LEADERSHIP AND SECONDARY	\$0	\$0	\$786,156
IN SERVICE TEACHER EDUCATION	\$50,351	\$55,392	\$57,147
CHILD DEVELOPMENT CENTER	\$44,496	\$46,163	\$50,514
HEALTH, PE, & RECREATION	\$809,024	\$678,563	\$718,642
MILITARY SCIENCE	\$24,792	\$24,929	\$26,344
PSYCHOLOGY	\$445,750	\$382,060	\$483,781
SOCIOLOGY	\$508,048	\$503,842	\$633,875
INTERNATIONAL EDUCATION	\$0	\$0	\$17,560
<i>TOTAL COLLEGE OF PROF. STUDIES</i>	<i>\$5,873,856</i>	<i>\$5,388,607</i>	<i>\$6,131,692</i>

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)			
UNIVERSITY FARM	\$183,267	\$171,087	\$172,747
BREEDING PROGRAM	\$336,278	\$313,574	\$319,272
AGRICULTURE	\$28,077	\$25,000	\$26,163
MINING TECH PROGRAM	\$428,817	\$401,420	\$475,074
VET TECH PROGRAM	\$75,456	\$71,437	\$0
HOME ECONOMICS	\$169,596	\$208,164	\$228,149
INDUST. EDUCATION & TECHNOLOGY	\$351,039	\$334,475	\$367,077
NURSING & ALLIED HEALTH	\$649,263	\$616,471	\$729,342
RAD TECH PROGRAM	\$492,403	\$569,422	\$627,506
TOTAL COLLEGE OF A S & T	\$99,260	\$102,073	\$104,928
UNDERGRADUATE PROGRAMS (DEAN)			
TESTING	\$12,808	\$64,667	\$167,380
REGISTRAR	\$84,507	\$72,417	\$79,204
OFFICE OF REGIONAL DEV SERV	\$234,651	\$247,546	\$236,090
RESEARCH, GRANTS, & CONTRACTS	\$145,296	\$155,525	\$161,039
AREA HEALTH EDUCATION SYSTEMS	\$157,722	\$161,890	\$181,130
UNIVERSITY ENRICHMENT PROGRAM	\$15,742	\$20,640	\$20,640
ACADEMIC SERVICES CENTER	\$21,384	\$30,393	\$0
EXTENDED CAMPUS	\$149,871	\$200,174	\$283,711
TOTAL ACAD AFFAIRS SUPPORT SERV	\$217,495	\$176,719	\$176,652
TOTAL ACADEMIC AFFAIRS	\$1,039,476	\$1,129,971	\$1,305,846
UNDIST INSTITUTIONAL SUPPORT			
UNDISTRIBUTED PUBLIC SERVICE	\$431,634	\$138,200	\$169,200
FACILITIES SUPPORT	\$0	\$17,077	\$17,077
FACULTY-STAFF BENEFITS	\$138,023	\$0	\$0
TOTAL OTHER	\$359,882	\$327,902	\$429,788
TOTAL E & G EXPENDITURES	\$929,539	\$483,179	\$616,065
TOTAL E & G EXPENDITURES	\$33,934,456	\$35,376,926	\$39,383,815

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
EDUC & GEN DEBT SERVICE	\$1,800,383	\$2,208,294	\$2,562,094
MATCHING FUNDS	\$194,404	\$202,382	\$272,082
OTHER TRANSFERS	\$382,600	\$810,220	\$801,555
<i>TOTAL TRANSFERS</i>	<i>\$2,377,387</i>	<i>\$3,220,896</i>	<i>\$3,635,731</i>
<i>GRAND TOTAL E & G</i>	<i>\$36,311,843</i>	<i>\$38,597,822</i>	<i>\$43,019,546</i>
<i>AUXILIARY SERVICES</i>			
RESIDENCE HALL SERVICES	\$700,418	\$1,037,550	\$785,550
RESIDENCE HALL-TELEPHONE	\$83,227	\$213,260	\$213,260
RESIDENCE HALL-CUSTODIAL	\$497,660	\$504,794	\$526,492
CABLE TV SERVICE	\$105,742	\$112,998	\$99,765
STUDENT FAMILY HOUSING	\$105,176	\$104,140	\$104,140
FACULTY/STAFF HOUSING	\$50,178	\$80,800	\$80,800
STUDENT HOUSING	\$189,713	\$191,940	\$601,138
RESIDENCE EDUCATION	\$128,645	\$386,521	\$0
FACILITY REMODELING	\$0	\$370,000	\$235,000
<i>TOTAL HOUSING</i>	<i>\$1,860,759</i>	<i>\$3,002,003</i>	<i>\$2,646,145</i>
SUGAR SHACK	\$34,952	\$0	\$0
CONCESSIONS/VENDING	\$181,191	\$64,662	\$234,730
FOOD SERVICES	\$152,389	\$1,027,732	\$0
ADUC CAFETERIA	\$1,192,640	\$509,922	\$0
ALUMNI TOWER CAFETERIA	\$276,168	\$282,154	\$0
CATERING	\$76,693	\$68,220	\$0
<i>TOTAL FOOD SERVICES</i>	<i>\$1,914,033</i>	<i>\$1,952,690</i>	<i>\$234,730</i>
UNIVERSITY STORE	\$1,447,504	\$1,520,967	\$1,958,187
GOLF COURSE	\$127,276	\$132,077	\$136,309
UNIVERSITY CENTER CUSTODIAL	\$65,858	\$76,390	\$80,412
LAUNDRY	\$27,172	\$52,110	\$42,348

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
COPY CENTER	\$376,141	\$335,000	\$0
UNIVERSITY CENTER - O & M	\$63,872	\$60,000	\$60,000
RECREATION ROOM	\$25,029	\$29,000	\$29,000
<i>TOTAL OTHER</i>	<u>\$2,132,852</u>	<u>\$2,205,544</u>	<u>\$2,306,256</u>
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$5,907,644	\$7,160,237	\$5,187,131
TRANSFER - HOUSING DEBT SERVICE	\$848,345	\$1,246,910	\$1,246,910
<i>TOTAL AUXILIARY SERVICES</i>	<u>\$6,755,989</u>	<u>\$8,407,147</u>	<u>\$6,434,041</u>
<i>TOTAL INSTITUTIONAL</i>	<u><u>\$43,067,832</u></u>	<u><u>\$47,004,969</u></u>	<u><u>\$49,453,587</u></u>

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>BOARD OF REGENTS</i>			
Personnel Wages	\$0	\$0	\$4,059
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,004	\$2,450	\$2,450
Capital Outlay	\$1,774	\$0	\$0
<i>Total Board of Regents</i>	\$3,778	\$2,450	\$6,509
<i>PRESIDENT</i>			
Personnel Wages	\$218,192	\$166,528	\$119,550
Fringe Benefits	\$26,417	\$31,352	\$13,819
Operating Expenses	\$48,815	\$58,873	\$72,318
Capital Outlay	\$985	\$0	\$0
<i>Total President</i>	\$294,409	\$256,753	\$205,687
<i>SCHOOL RELATIONS</i>			
Personnel Wages	\$0	\$0	\$64,181
Fringe Benefits	\$0	\$0	\$13,022
Operating Expenses	\$0	\$0	\$11,056
Capital Outlay	\$0	\$0	\$1,500
<i>Total School Relations</i>	\$0	\$0	\$89,759
<i>UNIVERSITY ADVANCEMENT</i>			
Personnel Wages	\$98,994	\$104,500	\$126,129
Fringe Benefits	\$16,815	\$20,309	\$22,386
Operating Expenses	\$141,440	\$78,312	\$70,671
Capital Outlay	\$5,180	\$0	\$0
<i>Total University Advancement</i>	\$262,429	\$203,121	\$219,186
<i>ALUMNI RELATIONS</i>			
Personnel Wages	\$71,953	\$89,632	\$94,450
Fringe Benefits	\$12,872	\$18,566	\$20,784
Operating Expenses	\$52,734	\$57,402	\$55,553
Capital Outlay	\$0	\$0	\$0
<i>Total Alumni Relations</i>	\$137,559	\$165,600	\$170,787
<i>DEVELOPMENT</i>			
Personnel Wages	\$82,486	\$98,210	\$106,663
Fringe Benefits	\$14,571	\$20,215	\$23,194
Operating Expenses	\$27,045	\$31,050	\$28,712
Capital Outlay	\$2,369	\$0	\$0
<i>Total Development</i>	\$126,471	\$149,475	\$158,569

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>MEDIA RELATIONS</i>			
Personnel Wages	\$116,729	\$73,366	\$77,940
Fringe Benefits	\$22,104	\$14,829	\$16,550
Operating Expenses	\$29,622	\$26,815	\$26,815
Capital Outlay	\$272	\$0	\$0
<i>Total Media Relations</i>	\$168,727	\$115,010	\$121,305
<i>OFFICE OF PUBLICATIONS</i>			
Personnel Wages	\$0	\$44,461	\$49,461
Fringe Benefits	\$0	\$9,731	\$11,133
Operating Expenses	\$0	\$0	\$2,000
Capital Outlay	\$0	\$0	\$0
<i>Total Office of Publications</i>	\$0	\$54,192	\$62,594
<i>SUBTOTAL UNIV. ADVANCEMENT</i>	\$695,186	\$687,398	\$732,441
<i>DIRECTOR OF ATHLETICS</i>			
Personnel Wages	\$93,691	\$115,776	\$130,122
Fringe Benefits	\$22,705	\$22,992	\$26,067
Operating Expenses	\$34,710	\$29,097	\$73,550
Capital Outlay	\$0	\$0	\$0
<i>Total Athletics Director</i>	\$151,106	\$167,865	\$229,739
<i>CHEERLEADERS</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,850	\$1,700	\$1,700
Capital Outlay	\$0	\$0	\$0
<i>Total Cheerleaders</i>	\$1,850	\$1,700	\$1,700
<i>TRAINER</i>			
Personnel Wages	\$39,214	\$39,405	\$41,704
Fringe Benefits	\$8,361	\$8,816	\$9,724
Operating Expenses	\$59,691	\$56,967	\$56,967
Capital Outlay	\$0	\$0	\$0
<i>Total Trainer</i>	\$107,266	\$105,188	\$108,395
<i>SPORTS INFORMATION</i>			
Personnel Wages	\$36,140	\$35,308	\$36,852
Fringe Benefits	\$6,692	\$6,966	\$7,685
Operating Expenses	\$15,476	\$18,170	\$18,170
Capital Outlay	\$0	\$0	\$0
<i>Total Sports Information</i>	\$58,308	\$60,444	\$62,707

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
BASEBALL-MEN			
Personnel Wages	\$49,245	\$35,465	\$35,465
Fringe Benefits	\$8,673	\$6,851	\$5,441
Operating Expenses	\$52,318	\$47,657	\$48,657
Capital Outlay	\$0	\$0	\$0
Total Baseball-Men	\$110,236	\$89,973	\$89,563
BASKETBALL-MEN			
Personnel Wages	\$115,304	\$112,678	\$121,122
Fringe Benefits	\$20,185	\$21,906	\$23,658
Operating Expenses	\$167,684	\$171,746	\$184,728
Capital Outlay	\$2,430	\$960	\$960
Total Basketball-Men	\$305,603	\$307,290	\$330,468
FOOTBALL-MEN			
Personnel Wages	\$190,723	\$198,198	\$202,785
Fringe Benefits	\$37,584	\$40,017	\$42,805
Operating Expenses	\$423,427	\$414,434	\$461,788
Capital Outlay	\$834	\$3,760	\$3,760
Total Football-Men	\$652,568	\$656,409	\$711,138
GOLF-MEN			
Personnel Wages	\$2,626	\$2,679	\$2,813
Fringe Benefits	\$386	\$1,327	\$1,584
Operating Expenses	\$25,916	\$19,540	\$19,940
Capital Outlay	\$0	\$0	\$0
Total Golf-Men	\$28,928	\$23,546	\$24,337
SOCCER			
Personnel Wages	\$7,738	\$3,679	\$4,760
Fringe Benefits	\$595	\$1,327	\$1,574
Operating Expenses	\$7,093	\$6,405	\$6,405
Capital Outlay	\$0	\$0	\$0
Total Soccer	\$15,426	\$11,411	\$12,739
TENNIS-MEN			
Personnel Wages	\$5,258	\$3,608	\$3,789
Fringe Benefits	\$388	\$1,113	\$1,360
Operating Expenses	\$19,343	\$21,730	\$22,210
Capital Outlay	\$0	\$0	\$0
Total Tennis-Men	\$24,989	\$26,451	\$27,359

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
SWIMMING			
Personnel Wages	\$9,292	\$7,918	\$7,918
Fringe Benefits	\$682	\$1,324	\$1,559
Operating Expenses	\$9,008	\$8,237	\$8,237
Capital Outlay	\$512	\$0	\$0
Total Swimming	\$19,494	\$17,479	\$17,714
CROSS COUNTRY			
Personnel Wages	\$6,000	\$7,620	\$7,620
Fringe Benefits	\$440	\$1,302	\$1,537
Operating Expenses	\$3,923	\$4,651	\$4,651
Capital Outlay	\$0	\$0	\$0
Total Cross Country	\$10,363	\$13,573	\$13,808
BASKETBALL-WOMEN			
Personnel Wages	\$47,323	\$51,342	\$57,612
Fringe Benefits	\$8,290	\$9,891	\$11,342
Operating Expenses	\$67,997	\$76,495	\$76,084
Capital Outlay	\$145	\$0	\$0
Total Basketball-Women	\$123,755	\$137,728	\$145,038
SOFTBALL-WOMEN			
Personnel Wages	\$3,947	\$4,058	\$4,058
Fringe Benefits	\$539	\$1,450	\$1,684
Operating Expenses	\$27,822	\$36,497	\$37,457
Capital Outlay	\$0	\$0	\$0
Total Softball-Women	\$32,308	\$42,005	\$43,199
TENNIS-WOMEN			
Personnel Wages	\$1,625	\$3,511	\$3,511
Fringe Benefits	\$0	\$1,368	\$1,601
Operating Expenses	\$22,032	\$20,321	\$20,761
Capital Outlay	\$0	\$0	\$0
Total Tennis-Women	\$23,657	\$25,200	\$25,873
VOLLEYBALL-WOMEN			
Personnel Wages	\$13,489	\$10,681	\$13,063
Fringe Benefits	\$1,870	\$2,613	\$2,919
Operating Expenses	\$62,934	\$67,126	\$69,166
Capital Outlay	\$0	\$0	\$0
Total Volleyball-Women	\$78,293	\$80,420	\$85,148
SUBTOTAL ATHLETICS	\$1,744,150	\$1,766,682	\$1,928,925

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>TOTAL PRESIDENT-ADMINISTRATION</i>	\$2,737,523	\$2,713,283	\$2,963,321
<i>VICE PRESIDENT FOR ADMINISTRATIVE AND FISCAL SERVICES</i>			
Personnel Wages	\$89,071	\$89,718	\$101,109
Fringe Benefits	\$15,571	\$16,734	\$20,618
Operating Expenses	\$10,025	\$15,216	\$14,414
Capital Outlay	\$532	\$0	\$0
<i>Total Admin & Fiscal Services</i>	\$115,199	\$121,668	\$136,141
<i>BUDGETS AND MANAGEMENT INFORMATION</i>			
Personnel Wages	\$118,675	\$110,191	\$111,036
Fringe Benefits	\$21,266	\$21,753	\$22,858
Operating Expenses	\$12,871	\$21,257	\$17,659
Capital Outlay	\$18,815	\$0	\$0
<i>Total Budgets & MI</i>	\$171,627	\$153,201	\$151,553
<i>BUSINESS SERVICES</i>			
Personnel Wages	\$463,102	\$478,390	\$517,880
Fringe Benefits	\$87,127	\$100,116	\$114,370
Operating Expenses	\$154,742	\$146,052	\$154,284
Capital Outlay	\$1,022	\$0	\$0
<i>Total Business Services</i>	\$705,993	\$724,558	\$786,534
<i>INFORMATION TECHNOLOGIES</i>			
Personnel Wages	\$322,604	\$338,028	\$143,079
Fringe Benefits	\$58,031	\$67,198	\$29,088
Operating Expenses	\$259,754	\$307,424	\$346,909
Capital Outlay	\$106,520	\$96,000	\$71,620
<i>Total Information Technologies</i>	\$746,909	\$808,650	\$590,696
<i>INFO TECH-USER SERVICES</i>			
Personnel Wages	\$0	\$0	\$205,225
Fringe Benefits	\$0	\$0	\$43,398
Operating Expenses	\$0	\$0	\$25,240
Capital Outlay	\$0	\$0	\$24,380
<i>Total Info Tech-User Services</i>	\$0	\$0	\$298,243

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
<i>PERSONNEL SERVICES</i>			
Personnel Wages	\$165,676	\$132,993	\$140,605
Fringe Benefits	\$21,663	\$28,505	\$30,708
Operating Expenses	\$47,920	\$53,969	\$105,473
Capital Outlay	\$326	\$0	\$0
<i>Total Personnel Services</i>	<u>\$235,585</u>	<u>\$215,467</u>	<u>\$276,786</u>
<i>INTERNAL AUDITOR</i>			
Personnel Wages	\$0	\$0	\$36,720
Fringe Benefits	\$0	\$0	\$7,745
Operating Expenses	\$0	\$0	\$1,387
Capital Outlay	\$0	\$0	\$0
<i>Total Internal Auditor</i>	<u>\$0</u>	<u>\$0</u>	<u>\$45,852</u>
<i>WMKY RADIO</i>			
Personnel Wages	\$196,731	\$180,278	\$188,843
Fringe Benefits	\$34,623	\$37,725	\$41,377
Operating Expenses	\$48,184	\$52,842	\$52,717
Capital Outlay	\$3,101	\$50,000	\$0
<i>Total WMKY Radio</i>	<u>\$282,639</u>	<u>\$320,845</u>	<u>\$282,937</u>
<i>GENERAL SERVICES - ADMIN.</i>			
Personnel Wages	\$0	\$0	\$50,401
Fringe Benefits	\$0	\$0	\$10,915
Operating Expenses	\$0	\$0	\$3,000
Capital Outlay	\$0	\$0	\$0
<i>Total General Services - Admin.</i>	<u>\$0</u>	<u>\$0</u>	<u>\$64,316</u>
<i>OCCUPATIONAL SAFETY & HEALTH</i>			
Personnel Wages	\$0	\$0	\$53,788
Fringe Benefits	\$0	\$0	\$11,285
Operating Expenses	\$0	\$0	\$10,125
Capital Outlay	\$0	\$0	\$0
<i>Total Occ. Safety & Health</i>	<u>\$0</u>	<u>\$0</u>	<u>\$75,198</u>
<i>PUBLIC SAFETY</i>			
Personnel Wages	\$293,522	\$313,946	\$295,921
Fringe Benefits	\$51,674	\$57,197	\$56,300
Operating Expenses	\$72,147	\$76,588	\$72,058
Capital Outlay	\$2,178	\$0	\$0
<i>Total Public Safety</i>	<u>\$419,521</u>	<u>\$447,731</u>	<u>\$424,279</u>

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
<i>INFO TECH - TECHNICAL SERVICES</i>			
Personnel Wages	\$159,693	\$161,219	\$242,820
Fringe Benefits	\$29,320	\$32,026	\$50,258
Operating Expenses	\$36,313	\$59,751	\$47,559
Capital Outlay	\$40,538	\$7,825	\$7,825
<i>Total Info Tech - Technical Serv.</i>	\$265,864	\$260,821	\$348,462
<i>TELECOMMUNICATIONS</i>			
Personnel Wages	\$11,901	\$12,802	\$0
Fringe Benefits	\$2,190	\$2,428	\$0
Operating Expenses	\$254,012	\$356,981	\$457,981
Capital Outlay	\$1,446	\$5,890	\$5,890
<i>Total Telecommunications</i>	\$269,549	\$378,101	\$463,871
<i>PRINTING & POSTAL SERVICES</i>			
Personnel Wages	\$147,102	\$154,372	\$214,116
Fringe Benefits	\$27,874	\$31,988	\$44,596
Operating Expenses	\$61,414	\$73,207	\$14,429
Capital Outlay	\$80,201	\$3,500	\$51,000
<i>Total Printing & Postal Services</i>	\$316,591	\$263,067	\$324,141
<i>POST OFFICE</i>			
Personnel Wages	\$33,656	\$35,989	\$0
Fringe Benefits	\$6,832	\$7,565	\$0
Operating Expenses	\$22,681	\$20,634	\$0
Capital Outlay	\$55	\$1,000	\$0
<i>Total Post Office</i>	\$63,224	\$65,188	\$0
<i>STAFF CONGRESS</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$2,800	\$5,000	\$5,000
Capital Outlay	\$1,283	\$0	\$0
<i>Total Staff Congress</i>	\$4,083	\$5,000	\$5,000
<i>PHYSICAL PLANT</i>			
<i>PHYSICAL PLANT ADMINISTRATION</i>			
Personnel Wages	\$246,393	\$250,982	\$277,562
Fringe Benefits	\$44,241	\$47,127	\$55,742
Operating Expenses	\$250,914	\$275,322	\$244,559
Capital Outlay	\$10,823	\$0	\$0
<i>Total Phy Plant Admin.</i>	\$552,371	\$573,431	\$577,863

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
UTILITIES - E & G			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$730,000	\$953,000	\$770,000
Capital Outlay	\$0	\$0	\$0
Total Utilities - E & G	\$730,000	\$953,000	\$770,000
POWER PLANT			
Personnel Wages	\$178,914	\$182,489	\$192,347
Fringe Benefits	\$33,330	\$35,664	\$39,811
Operating Expenses	\$250,737	\$378,844	\$305,000
Capital Outlay	\$0	\$0	\$0
Total Power Plant	\$462,981	\$596,997	\$537,158
MECHANICAL SHOP			
Personnel Wages	\$210,220	\$123,672	\$150,091
Fringe Benefits	\$43,034	\$24,041	\$30,412
Operating Expenses	\$178,283	\$62,000	\$102,000
Capital Outlay	\$1,928	\$0	\$5,000
Total Mechanical Shop	\$433,465	\$209,713	\$287,503
CARPENTRY			
Personnel Wages	\$251,808	\$252,025	\$252,902
Fringe Benefits	\$60,319	\$47,884	\$50,799
Operating Expenses	\$113,503	\$72,000	\$122,000
Capital Outlay	\$3,314	\$0	\$5,000
Total Carpentry	\$428,944	\$371,909	\$430,701
LAND AND GROUNDS MAINTENANCE			
Personnel Wages	\$96,322	\$104,481	\$123,243
Fringe Benefits	\$18,125	\$18,981	\$21,676
Operating Expenses	\$37,430	\$35,000	\$35,000
Capital Outlay	\$12,182	\$12,000	\$12,000
Total Land & Grounds Maint.	\$164,059	\$170,462	\$191,919
GENERAL SERVICES - PLANT			
Personnel Wages	\$129,870	\$135,406	\$153,423
Fringe Benefits	\$25,906	\$29,369	\$32,909
Operating Expenses	\$25,497	\$15,000	\$15,000
Capital Outlay	\$402	\$0	\$0
Total General Services - Plant	\$181,675	\$179,775	\$201,332

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
CUSTODIAL SERVICES			
Personnel Wages	\$547,766	\$541,434	\$603,443
Fringe Benefits	\$109,019	\$117,880	\$133,162
Operating Expenses	\$56,879	\$64,300	\$64,300
Capital Outlay	\$7,827	\$0	\$10,000
Total Custodial Services	\$721,491	\$723,614	\$810,905
PEST CONTROL			
Personnel Wages	\$13,229	\$13,748	\$15,164
Fringe Benefits	\$2,590	\$2,898	\$3,352
Operating Expenses	\$4,459	\$5,000	\$5,000
Capital Outlay	\$713	\$0	\$0
Total Pest Control	\$20,991	\$21,646	\$23,516
WAREHOUSE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$8,050	\$25,420	\$25,420
Capital Outlay	\$0	\$0	\$0
Total Warehouse	\$8,050	\$25,420	\$25,420
FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$215,804	\$161,747	\$306,000
Total Facility Remodeling	\$215,804	\$161,747	\$306,000
MOTOR POOL			
Personnel Wages	\$127,464	\$111,827	\$135,098
Fringe Benefits	\$23,177	\$21,127	\$23,758
Operating Expenses	\$251,866	\$76,000	\$75,580
Capital Outlay	\$50,954	\$5,000	\$54,000
Total Motor Pool	\$453,461	\$213,954	\$288,436
UPHOLSTERY SHOP			
Personnel Wages	\$26,114	\$40,974	\$29,828
Fringe Benefits	\$5,338	\$8,656	\$6,629
Operating Expenses	\$3,066	\$3,525	\$3,525
Capital Outlay	\$0	\$2,000	\$0
Total Upholstery Shop	\$34,518	\$55,155	\$39,982

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL 1987-88</u>	<u>BUDGETED 1988-89</u>	<u>RECOMMENDED 1989-90</u>
<i>PREVENTATIVE MAINTENANCE</i>			
Personnel Wages	\$0	\$129,998	\$187,179
Fringe Benefits	\$0	\$24,987	\$28,000
Operating Expenses	\$0	\$67,000	\$112,000
Capital Outlay	\$0	\$0	\$5,000
<i>Total Preventative Maintenance</i>	\$0	\$221,985	\$332,179
<i>TOTAL PHYSICAL PLANT</i>	\$4,407,810	\$4,478,808	\$4,822,914
<i>TOTAL ADM. & FISCAL SERVICES</i>	\$8,004,594	\$8,243,105	\$9,096,923
<i>VICE PRESIDENT FOR STUDENT LIFE</i>			
Personnel Wages	\$112,532	\$110,069	\$120,787
Fringe Benefits	\$20,130	\$21,697	\$24,399
Operating Expenses	\$23,439	\$30,283	\$20,585
Capital Outlay	\$3,508	\$0	\$0
<i>Total V.P. for Student Life</i>	\$159,609	\$162,049	\$165,771
<i>CAREER PLANNING & PLACEMENT</i>			
Personnel Wages	\$48,722	\$45,810	\$47,839
Fringe Benefits	\$8,706	\$9,314	\$10,151
Operating Expenses	\$8,726	\$10,583	\$8,420
Capital Outlay	\$1,979	\$0	\$0
<i>Total Career Plan. & Placement</i>	\$68,133	\$65,707	\$66,410
<i>UNIVERSITY COUNSELING & HEALTH SERVICES</i>			
Personnel Wages	\$343,500	\$294,493	\$320,668
Fringe Benefits	\$45,763	\$40,185	\$46,801
Operating Expenses	\$21,912	\$24,737	\$22,221
Capital Outlay	\$7,368	\$1,400	\$0
<i>Total Univ Couns & Health Ctr</i>	\$418,543	\$360,815	\$389,690
<i>FINANCIAL AID</i>			
Personnel Wages	\$174,074	\$118,964	\$126,981
Fringe Benefits	\$28,695	\$25,395	\$28,424
Operating Expenses	\$33,244	\$20,568	\$19,454
Capital Outlay	\$1,098	\$0	\$0
<i>Total Financial Aid</i>	\$237,111	\$164,927	\$174,859

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
GRANTS AND SCHOLARSHIPS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants, Loans, Benefits	\$1,734,856	\$2,817,992	\$2,817,992
Capital Outlay	\$0	\$0	\$0
Total Grants and Scholarships	\$1,734,856	\$2,817,992	\$2,817,992
CHEERLEADERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$12,819	\$9,970	\$9,970
Capital Outlay	\$0	\$0	\$0
Total Cheerleaders	\$12,819	\$9,970	\$9,970
UNIVERSITY CENTER AND STUDENT ACTIVITIES			
Personnel Wages	\$169,887	\$178,492	\$211,420
Fringe Benefits	\$25,680	\$35,881	\$44,415
Operating Expenses	\$170,240	\$167,319	\$193,046
Capital Outlay	\$1,328	\$0	\$0
Total Univ Ctr & Stu Activities	\$367,135	\$381,692	\$448,881
ADMISSIONS			
Personnel Wages	\$187,113	\$193,413	\$186,177
Fringe Benefits	\$36,508	\$41,414	\$42,174
Operating Expenses	\$158,010	\$261,528	\$283,081
Capital Outlay	\$9,347	\$7,500	\$0
Total Admissions	\$390,978	\$503,855	\$511,432
RESIDENCE EDUCATION			
Personnel Wages	\$174,479	\$0	\$0
Fringe Benefits	\$31,907	\$0	\$0
Operating Expenses	\$38,825	\$0	\$0
Capital Outlay	\$3,218	\$0	\$0
Total Residence Education	\$248,429	\$0	\$0
STUDENT SUPPORT SERVICES			
Personnel Wages	\$0	\$0	\$111,781
Fringe Benefits	\$0	\$0	\$22,756
Operating Expenses	\$0	\$0	\$20,958
Capital Outlay	\$0	\$0	\$0
Total Student Support Services	\$0	\$0	\$155,495

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
OFFICE OF MINORITY STUDENT AFFAIRS			
Personnel Wages	\$47,472	\$54,366	\$59,604
Fringe Benefits	\$9,015	\$12,052	\$13,676
Operating Expenses	\$24,501	\$43,292	\$41,292
Capital Outlay	\$5,812	\$0	\$0
Total Minority Student Affairs	\$86,800	\$109,710	\$114,572
UNIVERSITY ENROLLMENT SERVICES			
Personnel Wages	\$0	\$53,864	\$58,679
Fringe Benefits	\$0	\$9,742	\$12,313
Operating Expenses	\$0	\$0	\$20,800
Capital Outlay	\$0	\$0	\$0
Total Univ. Enrollment Serv.	\$0	\$63,606	\$91,792
UNIVERSITY BOWLING LANES			
Personnel Wages	\$30,999	\$32,120	\$0
Fringe Benefits	\$5,343	\$5,831	\$0
Operating Expenses	\$12,264	\$9,840	\$0
Capital Outlay	\$547	\$0	\$0
Total Univ. Bowling Lanes	\$49,153	\$47,791	\$0
TOTAL STUDENT LIFE	\$3,773,566	\$4,688,114	\$4,946,864
VICE PRESIDENT FOR ACADEMIC AFFAIRS			
Personnel Wages	\$126,638	\$241,740	\$98,148
Fringe Benefits	\$22,987	\$19,382	\$18,469
Operating Expenses	\$28,551	\$32,538	\$37,884
Capital Outlay	\$5,601	\$0	\$30,000
Total V.P. for Academic Affairs	\$183,777	\$293,660	\$184,501
INSTITUTIONAL PLANNING, RESEARCH, AND EVALUATION			
Personnel Wages	\$0	\$86,615	\$95,265
Fringe Benefits	\$0	\$17,478	\$19,440
Operating Expenses	\$0	\$5,000	\$9,480
Capital Outlay	\$0	\$0	\$520
Total Instit. Plan, Res., Eval.	\$0	\$109,093	\$124,705

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
LIBRARY AND INSTRUCTIONAL MEDIA			
Personnel Wages	\$764,067	\$756,427	\$806,634
Fringe Benefits	\$140,549	\$159,369	\$177,735
Operating Expenses	\$120,483	\$134,240	\$136,333
Capital Outlay	\$357,528	\$354,811	\$397,423
Total Library & Instr. Media	\$1,382,627	\$1,404,847	\$1,518,125
FACULTY AND STAFF DEVELOPMENT			
Personnel Wages	\$800	\$0	\$0
Fringe Benefits	\$100	\$0	\$0
Operating Expenses	\$51,947	\$70,500	\$123,100
Capital Outlay	\$0	\$0	\$0
Total Faculty and Staff Dev.	\$52,847	\$70,500	\$123,100
FACULTY SENATE			
Personnel Wages	\$5,433	\$5,670	\$6,162
Fringe Benefits	\$1,469	\$1,690	\$1,999
Operating Expenses	\$2,598	\$4,713	\$4,713
Capital Outlay	\$0	\$0	\$0
Total Faculty Senate	\$9,500	\$12,073	\$12,874
UNDIST INSTRUCTIONAL SUPPORT			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$113,103	\$345,425
Capital Outlay	\$0	\$211,100	\$25,000
Total Undist Instruct Support	\$0	\$324,203	\$370,425
CONCERT & LECTURE SERIES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$28,450	\$0
Capital Outlay	\$0	\$0	\$0
Total Concert & Lecture Series	\$0	\$28,450	\$0
TOTAL ACADEMIC AFFAIRS-VP	\$1,628,751	\$2,242,826	\$2,333,730

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
<i>GRADUATE & SPECIAL ACAD. PROGRAMS (DEAN)</i>			
Personnel Wages	\$179,490	\$415,763	\$437,598
Fringe Benefits	\$26,544	\$24,322	\$26,732
Operating Expenses	\$11,674	\$12,024	\$12,024
Capital Outlay	\$880	\$0	\$0
<i>Total Grad & Spec Acad Programs</i>	<u>\$218,588</u>	<u>\$452,109</u>	<u>\$476,354</u>
<i>HONORS PROGRAM</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,426	\$5,710	\$9,710
Capital Outlay	\$0	\$0	\$0
<i>Total Honors Program</i>	<u>\$5,426</u>	<u>\$5,710</u>	<u>\$9,710</u>
<i>FACULTY RESEARCH</i>			
Personnel Wages	\$15,471	\$0	\$0
Fringe Benefits	\$2,103	\$0	\$0
Operating Expenses	\$15,615	\$80,000	\$80,000
Capital Outlay	\$5,964	\$0	\$0
<i>Total Faculty Research</i>	<u>\$39,153</u>	<u>\$80,000</u>	<u>\$80,000</u>
<i>INDIRECT COST REBATE</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,155	\$10,000	\$10,000
Capital Outlay	\$2,018	\$0	\$0
<i>Total Indirect Cost Rebate</i>	<u>\$7,173</u>	<u>\$10,000</u>	<u>\$10,000</u>
<i>REGIONAL CAMPUS</i>			
Personnel Wages	\$7,295	\$145,000	\$145,000
Fringe Benefits	\$141	\$0	\$0
Operating Expenses	\$206,369	\$164,819	\$184,819
Capital Outlay	\$0	\$0	\$0
<i>Total Regional Campus</i>	<u>\$213,805</u>	<u>\$309,819</u>	<u>\$329,819</u>
<i>SUMMER SESSIONS</i>			
Personnel Wages	\$8,850	\$560,000	\$625,000
Fringe Benefits	\$665	\$0	\$112,000
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<i>Total Summer Sessions</i>	<u>\$9,515</u>	<u>\$560,000</u>	<u>\$737,000</u>

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
MORGAN COUNTY CENTER			
Personnel Wages	\$26,117	\$36,817	\$39,175
Fringe Benefits	\$5,410	\$7,992	\$9,264
Operating Expenses	\$22,921	\$33,593	\$3,000
Capital Outlay	\$5,200	\$2,000	\$1,000
Total Morgan County Center	\$59,648	\$80,402	\$52,439
MSU - ASHLAND CENTER			
Personnel Wages	\$10,749	\$56,396	\$59,363
Fringe Benefits	\$2,138	\$11,498	\$12,521
Operating Expenses	\$3,883	\$2,500	\$3,000
Capital Outlay	\$3,553	\$2,000	\$1,500
Total MSU - Ashland Center	\$20,323	\$72,394	\$76,384
OFF-CAMPUS CENTER LEASES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$76,593
Capital Outlay	\$0	\$0	\$0
Total Off-Campus Center Leases	\$0	\$0	\$76,593
INTERNATIONAL STUDIES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,710	\$2,701	\$0
Capital Outlay	\$0	\$0	\$0
Total International Studies	\$1,710	\$2,701	\$0
TOTAL GRAD. & SPEC. ACAD. PROG.	\$575,341	\$1,573,135	\$1,848,299
COLLEGE OF ARTS AND SCIENCES (DEAN)			
Personnel Wages	\$103,226	\$102,591	\$89,842
Fringe Benefits	\$18,414	\$16,014	\$17,546
Operating Expenses	\$97,770	\$82,486	\$76,932
Capital Outlay	\$48,470	\$55,000	\$25,000
Total Dean of Arts & Sciences	\$267,880	\$256,091	\$209,320

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
ACADEMY OF ARTS			
Personnel Wages	\$43,852	\$34,000	\$53,716
Fringe Benefits	\$6,413	\$0	\$4,655
Operating Expenses	\$1,223	\$4,500	\$32,954
Capital Outlay	\$0	\$0	\$0
Total Academy of Arts	\$51,488	\$38,500	\$91,325
FOLK ART MARKETING			
Personnel Wages	\$0	\$0	\$19,716
Fringe Benefits	\$0	\$0	\$4,655
Operating Expenses	\$0	\$0	\$15,000
Capital Outlay	\$0	\$0	\$0
Total Folk Art Marketing	\$0	\$0	\$39,371
ART			
Personnel Wages	\$367,720	\$330,988	\$362,139
Fringe Benefits	\$69,812	\$68,747	\$76,899
Operating Expenses	\$23,777	\$24,415	\$24,415
Capital Outlay	\$980	\$0	\$0
Total Art	\$462,289	\$424,150	\$463,453
ART GALLERY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,385	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
Total Art Gallery	\$7,385	\$7,400	\$7,400
BIOLOGICAL & ENVIRON. SCIENCES			
Personnel Wages	\$520,748	\$443,289	\$513,346
Fringe Benefits	\$96,250	\$92,384	\$109,921
Operating Expenses	\$36,424	\$40,172	\$41,222
Capital Outlay	\$4,353	\$0	\$10,000
Total Bio. & Environ. Sciences	\$657,775	\$575,845	\$674,489
WATER ANALYSIS LAB			
Personnel Wages	\$20,392	\$23,857	\$25,075
Fringe Benefits	\$3,655	\$3,621	\$4,048
Operating Expenses	\$6,708	\$10,258	\$10,258
Capital Outlay	\$2,486	\$0	\$0
Total Water Analysis Lab	\$33,241	\$37,736	\$39,381

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
COMMUNICATIONS			
Personnel Wages	\$640,611	\$572,067	\$653,034
Fringe Benefits	\$120,659	\$122,117	\$143,295
Operating Expenses	\$51,995	\$40,976	\$42,626
Capital Outlay	\$2,650	\$0	\$10,000
Total Communications	\$815,915	\$735,160	\$848,955
BOARD OF STUDENT PUBLICATIONS			
Personnel Wages	\$6,000	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$109,747	\$81,039	\$81,560
Capital Outlay	\$0	\$0	\$0
Total Student Publications	\$115,747	\$89,739	\$90,260
TV PRODUCTION			
Personnel Wages	\$60,238	\$52,678	\$57,576
Fringe Benefits	\$10,566	\$10,937	\$12,470
Operating Expenses	\$11,175	\$14,288	\$37,288
Capital Outlay	\$22,805	\$15,750	\$15,750
Total TV Production	\$104,784	\$93,653	\$123,084
ENGLISH, FOREIGN LANG & PHIL.			
Personnel Wages	\$940,138	\$876,117	\$1,153,040
Fringe Benefits	\$172,321	\$183,021	\$249,937
Operating Expenses	\$22,479	\$21,425	\$23,825
Capital Outlay	\$1,120	\$0	\$0
Total Eng., For. Lang. & Phil.	\$1,136,058	\$1,080,563	\$1,426,802
GEOGRAPHY, GOVERNMENT & HISTORY			
Personnel Wages	\$559,497	\$522,230	\$558,394
Fringe Benefits	\$105,030	\$108,362	\$117,862
Operating Expenses	\$17,379	\$18,887	\$20,012
Capital Outlay	\$0	\$0	\$0
Total Geography, Gov. & History	\$681,906	\$649,479	\$696,268
MATHEMATICS			
Personnel Wages	\$480,506	\$435,972	\$498,374
Fringe Benefits	\$91,510	\$91,859	\$109,497
Operating Expenses	\$11,272	\$12,276	\$13,401
Capital Outlay	\$8,299	\$0	\$0
Total Mathematics	\$591,587	\$540,107	\$621,272

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>MUSIC</i>			
Personnel Wages	\$809,484	\$775,941	\$844,629
Fringe Benefits	\$151,687	\$163,286	\$182,759
Operating Expenses	\$69,976	\$53,796	\$61,619
Capital Outlay	\$300	\$0	\$0
<i>Total Music</i>	<u>\$1,031,447</u>	<u>\$993,023</u>	<u>\$1,089,007</u>
<i>PHYSICAL SCIENCES</i>			
Personnel Wages	\$462,456	\$446,939	\$511,897
Fringe Benefits	\$86,872	\$92,867	\$109,227
Operating Expenses	\$39,938	\$40,331	\$39,306
Capital Outlay	\$11,586	\$0	\$10,000
<i>Total Physical Sciences</i>	<u>\$600,852</u>	<u>\$580,137</u>	<u>\$670,430</u>
<i>TOTAL COLLEGE OF ARTS & SCI.</i>	<u>\$6,558,354</u>	<u>\$6,101,583</u>	<u>\$7,090,817</u>
<i>COLLEGE OF PROFESSIONAL STUDIES</i>			
<i>(DEAN)</i>			
Personnel Wages	\$108,684	\$103,666	\$109,105
Fringe Benefits	\$19,243	\$15,623	\$16,985
Operating Expenses	\$75,394	\$72,981	\$63,824
Capital Outlay	\$26,172	\$34,096	\$34,096
<i>Total Dean of Prof Studies</i>	<u>\$229,493</u>	<u>\$226,366</u>	<u>\$224,010</u>
<i>SCHOOL OF BUSINESS AND ECONOMICS</i>			
<i>(ASSOC DEAN)</i>			
Personnel Wages	\$1,364,013	\$1,237,044	\$100,783
Fringe Benefits	\$250,156	\$257,327	\$21,318
Operating Expenses	\$68,944	\$68,046	\$42,196
Capital Outlay	\$5,212	\$3,000	\$3,000
<i>Total Business & Economics</i>	<u>\$1,688,325</u>	<u>\$1,565,417</u>	<u>\$167,297</u>
<i>ACCOUNTING AND ECONOMICS</i>			
Personnel Wages	\$0	\$0	\$505,185
Fringe Benefits	\$0	\$0	\$107,508
Operating Expenses	\$0	\$0	\$10,306
Capital Outlay	\$0	\$0	\$0
<i>Total Accounting and Economics</i>	<u>\$0</u>	<u>\$0</u>	<u>\$622,999</u>

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>INFORMATION SCIENCES</i>			
Personnel Wages	\$0	\$0	\$446,497
Fringe Benefits	\$0	\$0	\$95,778
Operating Expenses	\$0	\$0	\$9,516
Capital Outlay	\$0	\$0	\$0
<i>Total Information Sciences</i>	\$0	\$0	\$551,791
<i>MANAGEMENT AND MARKETING</i>			
Personnel Wages	\$0	\$0	\$360,639
Fringe Benefits	\$0	\$0	\$78,031
Operating Expenses	\$0	\$0	\$8,728
Capital Outlay	\$0	\$0	\$0
<i>Total Management and Marketing</i>	\$0	\$0	\$447,398
<i>SCHOOL OF EDUCATION</i>			
<i>(ASSOC DEAN)</i>			
Personnel Wages	\$1,688,560	\$1,505,609	\$86,283
Fringe Benefits	\$300,857	\$316,977	\$18,347
Operating Expenses	\$78,892	\$83,289	\$68,789
Capital Outlay	\$5,268	\$0	\$0
<i>Total Education</i>	\$2,073,577	\$1,905,875	\$173,419
<i>EDUCATIONAL SERVICES</i>			
Personnel Wages	\$0	\$0	\$176,691
Fringe Benefits	\$0	\$0	\$38,403
Operating Expenses	\$0	\$0	\$4,512
Capital Outlay	\$0	\$0	\$0
<i>Total Educational Services</i>	\$0	\$0	\$219,606
<i>ELEMENTARY EDUCATION</i>			
Personnel Wages	\$0	\$0	\$763,298
Fringe Benefits	\$0	\$0	\$167,317
Operating Expenses	\$0	\$0	\$20,538
Capital Outlay	\$0	\$0	\$0
<i>Total Elementary Education</i>	\$0	\$0	\$951,153
<i>LEADERSHIP AND SECONDARY</i>			
Personnel Wages	\$0	\$0	\$636,076
Fringe Benefits	\$0	\$0	\$135,255
Operating Expenses	\$0	\$0	\$14,825
Capital Outlay	\$0	\$0	\$0
<i>Total Leadership and Secondary</i>	\$0	\$0	\$786,156

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
<i>IN SERVICE TEACHER EDUCATION</i>			
Personnel Wages	\$34,405	\$48,920	\$50,193
Fringe Benefits	\$6,789	\$6,077	\$6,559
Operating Expenses	\$7,913	\$395	\$395
Capital Outlay	\$1,244	\$0	\$0
<i>Total In Service Teacher Ed.</i>	\$50,351	\$55,392	\$57,147
<i>CHILD DEVELOPMENT CENTER</i>			
Personnel Wages	\$35,687	\$36,354	\$39,642
Fringe Benefits	\$7,079	\$7,790	\$8,853
Operating Expenses	\$1,326	\$2,019	\$2,019
Capital Outlay	\$404	\$0	\$0
<i>Total Child Development Center</i>	\$44,496	\$46,163	\$50,514
<i>HEALTH, PHYSICAL EDUCATION, AND RECREATION</i>			
Personnel Wages	\$664,843	\$544,500	\$574,089
Fringe Benefits	\$119,287	\$113,227	\$122,592
Operating Expenses	\$18,964	\$20,836	\$21,961
Capital Outlay	\$5,930	\$0	\$0
<i>Total Health, PE, and Rec</i>	\$809,024	\$678,563	\$718,642
<i>MILITARY SCIENCE</i>			
Personnel Wages	\$10,828	\$11,338	\$12,090
Fringe Benefits	\$2,148	\$2,538	\$2,890
Operating Expenses	\$11,391	\$11,053	\$11,364
Capital Outlay	\$425	\$0	\$0
<i>Total Military Science</i>	\$24,792	\$24,929	\$26,344
<i>PSYCHOLOGY</i>			
Personnel Wages	\$357,703	\$308,992	\$390,751
Fringe Benefits	\$60,055	\$63,890	\$83,102
Operating Expenses	\$15,830	\$9,178	\$9,928
Capital Outlay	\$12,162	\$0	\$0
<i>Total Psychology</i>	\$445,750	\$382,060	\$483,781
<i>SOCIOLOGY</i>			
Personnel Wages	\$411,573	\$407,211	\$510,979
Fringe Benefits	\$76,705	\$85,138	\$110,428
Operating Expenses	\$14,608	\$11,493	\$12,468
Capital Outlay	\$5,162	\$0	\$0
<i>Total Sociology</i>	\$508,048	\$503,842	\$633,875

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>INTERNATIONAL EDUCATION</i>			
Personnel Wages	\$0	\$0	\$11,115
Fringe Benefits	\$0	\$0	\$2,744
Operating Expenses	\$0	\$0	\$3,701
Capital Outlay	\$0	\$0	\$0
<i>Total International Education</i>	<u>\$0</u>	<u>\$0</u>	<u>\$17,560</u>
<i>TOTAL COLLEGE OF PROF. STUDIES</i>	\$5,873,856	\$5,388,607	\$6,131,692
<i>COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)</i>			
Personnel Wages	\$90,146	\$95,967	\$101,849
Fringe Benefits	\$15,804	\$18,682	\$20,383
Operating Expenses	\$68,086	\$52,438	\$46,515
Capital Outlay	\$9,231	\$4,000	\$4,000
<i>Total Dean of A S & T</i>	<u>\$183,267</u>	<u>\$171,087</u>	<u>\$172,747</u>
<i>UNIVERSITY FARM</i>			
Personnel Wages	\$94,615	\$99,421	\$102,519
Fringe Benefits	\$15,467	\$17,233	\$19,833
Operating Expenses	\$219,936	\$196,920	\$196,920
Capital Outlay	\$6,260	\$0	\$0
<i>Total University Farm</i>	<u>\$336,278</u>	<u>\$313,574</u>	<u>\$319,272</u>
<i>BREEDING PROGRAM</i>			
Personnel Wages	\$11,809	\$12,094	\$12,896
Fringe Benefits	\$2,384	\$2,651	\$3,012
Operating Expenses	\$13,884	\$10,255	\$10,255
Capital Outlay	\$0	\$0	\$0
<i>Total Breeding Program</i>	<u>\$28,077</u>	<u>\$25,000</u>	<u>\$26,163</u>
<i>AGRICULTURE</i>			
Personnel Wages	\$345,444	\$314,996	\$350,110
Fringe Benefits	\$60,523	\$66,358	\$75,773
Operating Expenses	\$18,663	\$16,066	\$45,191
Capital Outlay	\$4,187	\$4,000	\$4,000
<i>Total Agriculture</i>	<u>\$428,817</u>	<u>\$401,420</u>	<u>\$475,074</u>

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
<i>MINING TECH PROGRAM</i>			
Personnel Wages	\$58,802	\$54,229	\$0
Fringe Benefits	\$11,351	\$11,500	\$0
Operating Expenses	\$4,186	\$4,708	\$0
Capital Outlay	\$1,117	\$1,000	\$0
<i>Total Mining Tech Program</i>	\$75,456	\$71,437	\$0
<i>VET TECH PROGRAM</i>			
Personnel Wages	\$126,009	\$155,556	\$170,588
Fringe Benefits	\$25,237	\$33,381	\$37,834
Operating Expenses	\$15,847	\$15,627	\$16,127
Capital Outlay	\$2,503	\$3,600	\$3,600
<i>Total Vet Tech Program</i>	\$169,596	\$208,164	\$228,149
<i>HOME ECONOMICS</i>			
Personnel Wages	\$261,262	\$241,457	\$266,124
Fringe Benefits	\$46,334	\$52,701	\$60,036
Operating Expenses	\$41,023	\$38,317	\$38,917
Capital Outlay	\$2,420	\$2,000	\$2,000
<i>Total Home Economics</i>	\$351,039	\$334,475	\$367,077
<i>INDUST. EDUCATION & TECHNOLOGY</i>			
Personnel Wages	\$493,367	\$458,162	\$543,923
Fringe Benefits	\$94,618	\$96,577	\$119,021
Operating Expenses	\$35,698	\$54,732	\$58,398
Capital Outlay	\$25,580	\$7,000	\$8,000
<i>Total Indust. Educ. & Tech.</i>	\$649,263	\$616,471	\$729,342
<i>NURSING & ALLIED HEALTH</i>			
Personnel Wages	\$385,937	\$444,261	\$480,460
Fringe Benefits	\$74,392	\$94,350	\$104,960
Operating Expenses	\$30,581	\$24,336	\$35,611
Capital Outlay	\$1,493	\$6,475	\$6,475
<i>Total Nursing & Allied Hlth</i>	\$492,403	\$569,422	\$627,506
<i>RAD TECH PROGRAM</i>			
Personnel Wages	\$75,052	\$76,222	\$77,752
Fringe Benefits	\$15,070	\$16,322	\$17,347
Operating Expenses	\$8,326	\$9,529	\$9,829
Capital Outlay	\$812	\$0	\$0
<i>Total Rad Tech Program</i>	\$99,260	\$102,073	\$104,928
<i>TOTAL COLLEGE OF A S & T</i>	\$2,813,456	\$2,813,123	\$3,050,258

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>ACADEMIC AFFAIRS SUPPORT SERVICES</i>			
<i>UNDERGRADUATE PROGRAMS (DEAN)</i>			
Personnel Wages	\$200	\$50,204	\$82,506
Fringe Benefits	\$35	\$9,539	\$12,950
Operating Expenses	\$2,823	\$4,924	\$71,924
Capital Outlay	\$9,750	\$0	\$0
<i>Total Undergraduate Programs</i>	\$12,808	\$64,667	\$167,380
<i>TESTING CENTER</i>			
Personnel Wages	\$47,077	\$43,081	\$48,345
Fringe Benefits	\$8,965	\$8,971	\$10,486
Operating Expenses	\$18,745	\$20,365	\$20,373
Capital Outlay	\$9,720	\$0	\$0
<i>Total Testing Center</i>	\$84,507	\$72,417	\$79,204
<i>REGISTRAR</i>			
Personnel Wages	\$146,509	\$155,440	\$164,832
Fringe Benefits	\$29,727	\$34,147	\$38,107
Operating Expenses	\$58,238	\$57,959	\$33,151
Capital Outlay	\$177	\$0	\$0
<i>Total Registrar</i>	\$234,651	\$247,546	\$236,090
<i>OFFICE OF REGIONAL DEVELOPMENT SERVICES</i>			
Personnel Wages	\$80,740	\$64,408	\$74,183
Fringe Benefits	\$14,461	\$13,817	\$15,201
Operating Expenses	\$48,483	\$74,800	\$71,655
Capital Outlay	\$1,612	\$2,500	\$0
<i>Total Regional Development Services</i>	\$145,296	\$155,525	\$161,039
<i>RESEARCH, GRANTS & CONTRACTS</i>			
Personnel Wages	\$116,718	\$117,519	\$132,302
Fringe Benefits	\$22,649	\$24,769	\$28,540
Operating Expenses	\$15,763	\$16,602	\$17,288
Capital Outlay	\$2,592	\$3,000	\$3,000
<i>Total Res, Grants & Contracts</i>	\$157,722	\$161,890	\$181,130

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
AREA HEALTH EDUCATION SYSTEMS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$15,742	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
Total Area Health Ed. Systems	\$15,742	\$20,640	\$20,640
UNIVERSITY ENRICHMENT PROGRAM			
Personnel Wages	\$6,726	\$8,065	\$0
Fringe Benefits	\$1,037	\$0	\$0
Operating Expenses	\$12,623	\$22,328	\$0
Capital Outlay	\$998	\$0	\$0
Total Univ Enrichment Program	\$21,384	\$30,393	\$0
ACADEMIC SERVICES CENTER			
Personnel Wages	\$112,416	\$150,440	\$181,052
Fringe Benefits	\$19,502	\$31,118	\$34,576
Operating Expenses	\$17,111	\$18,616	\$68,083
Capital Outlay	\$842	\$0	\$0
Total Academic Services Center	\$149,871	\$200,174	\$283,711
EXTENDED CAMPUS			
Personnel Wages	\$121,139	\$89,403	\$89,492
Fringe Benefits	\$19,787	\$18,118	\$17,888
Operating Expenses	\$76,569	\$69,198	\$69,272
Capital Outlay	\$0	\$0	\$0
Total Extended Campus	\$217,495	\$176,719	\$176,652
TOTAL ACADEMIC AFFAIRS SUPPORT SERVICES			
	\$1,039,476	\$1,129,971	\$1,305,846
TOTAL ACADEMIC AFFAIRS			
	\$18,489,234	\$19,249,245	\$21,760,642
UNDIST INSTITUTIONAL SUPPORT			
Personnel Wages	\$3,900	\$0	\$13,000
Fringe Benefits	\$22,522	\$0	\$3,000
Operating Expenses	\$361,720	\$138,200	\$153,200
Capital Outlay	\$43,492	\$0	\$0
Total Undist Inst Support	\$431,634	\$138,200	\$169,200

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
UNDISTRIBUTED PUBLIC SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$17,077	\$17,077
Capital Outlay	\$0	\$0	\$0
Total Undistributed Public Service	\$0	\$17,077	\$17,077
FACILITIES SUPPORT			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$138,023	\$0	\$0
Total Facilities Support	\$138,023	\$0	\$0
FACULTY-STAFF BENEFITS			
Personnel Wages	\$47,090	\$0	\$0
Fringe Benefits	\$312,792	\$327,902	\$429,788
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty-Staff Benefits	\$359,882	\$327,902	\$429,788
TOTAL OTHER	\$929,539	\$483,179	\$616,065
TOTAL E & G EXPENDITURES	\$33,934,456	\$35,376,926	\$39,383,815
MANDATORY TRANSFERS			
EDUC & GEN DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$1,800,383	\$2,208,294	\$2,562,094
Capital Outlay	\$0	\$0	\$0
Total E & G Debt Service	\$1,800,383	\$2,208,294	\$2,562,094
MATCHING FUNDS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$194,404	\$202,382	\$272,082
Capital Outlay	\$0	\$0	\$0
Total Matching Funds	\$194,404	\$202,382	\$272,082
TOTAL MANDATORY TRANSFERS	\$1,994,787	\$2,410,676	\$2,834,176

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>NON-MANDATORY TRANSFERS</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$382,600	\$810,220	\$801,555
<i>Total Non-Mandatory Transfers</i>	\$382,600	\$810,220	\$801,555
<i>TOTAL E & G EXPENDITURES & TRANSFERS</i>			
	\$36,311,843	\$38,597,822	\$43,019,546
<i>AUXILIARY SERVICES</i>			
<i>HOUSING</i>			
<i>RESIDENCE HALL SERVICES</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$700,418	\$1,037,550	\$785,550
Capital Outlay	\$0	\$0	\$0
<i>Total Residence Hall Services</i>	\$700,418	\$1,037,550	\$785,550
<i>RESIDENCE HALL - TELEPHONE</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$83,227	\$213,260	\$213,260
Capital Outlay	\$0	\$0	\$0
<i>Total Residence Hall-Telephone</i>	\$83,227	\$213,260	\$213,260
<i>RESIDENCE HALL - CUSTODIAL</i>			
Personnel Wages	\$372,528	\$321,685	\$340,975
Fringe Benefits	\$55,791	\$44,969	\$47,377
Operating Expenses	\$69,341	\$138,140	\$138,140
Capital Outlay	\$0	\$0	\$0
<i>Total Residence Hall-Custodial</i>	\$497,660	\$504,794	\$526,492
<i>CABLE TV SERVICE</i>			
Personnel Wages	\$22,700	\$22,602	\$0
Fringe Benefits	\$3,800	\$4,131	\$0
Operating Expenses	\$56,495	\$62,140	\$89,140
Capital Outlay	\$22,747	\$24,125	\$10,625
<i>Total Cable TV Service</i>	\$105,742	\$112,998	\$99,765

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
<i>STUDENT FAMILY HOUSING</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$105,176	\$104,140	\$104,140
Capital Outlay	\$0	\$0	\$0
<i>Total Student Family Housing</i>	\$105,176	\$104,140	\$104,140
<i>FACULTY/STAFF HOUSING</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$50,178	\$80,800	\$80,800
Capital Outlay	\$0	\$0	\$0
<i>Total Faculty/Staff Housing</i>	\$50,178	\$80,800	\$80,800
<i>STUDENT HOUSING</i>			
Personnel Wages	\$80,760	\$87,358	\$341,028
Fringe Benefits	\$11,639	\$12,317	\$73,219
Operating Expenses	\$27,404	\$32,265	\$126,891
Capital Outlay	\$69,910	\$60,000	\$60,000
<i>Total Student Housing</i>	\$189,713	\$191,940	\$601,138
<i>RESIDENCE EDUCATION</i>			
Personnel Wages	\$101,305	\$251,548	\$0
Fringe Benefits	\$7,752	\$56,923	\$0
Operating Expenses	\$19,588	\$75,050	\$0
Capital Outlay	\$0	\$3,000	\$0
<i>Total Residence Education</i>	\$128,645	\$386,521	\$0
<i>FACILITY REMODELING</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$370,000	\$235,000
Debt Service	\$0	\$0	\$0
<i>Total Facility Remodeling</i>	\$0	\$370,000	\$235,000
<i>TOTAL HOUSING</i>	\$1,860,759	\$3,002,003	\$2,646,145

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1987-88	BUDGETED 1988-89	RECOMMENDED 1989-90
FOOD SERVICES			
SUGAR SHACK			
Personnel Wages	\$13,718	\$0	\$0
Fringe Benefits	\$2,030	\$0	\$0
Operating Expenses	\$19,204	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Sugar Shack	\$34,952	\$0	\$0
CONCESSIONS/VENDING			
Personnel Wages	\$43,690	\$40,873	\$42,184
Fringe Benefits	\$9,138	\$5,046	\$5,721
Operating Expenses	\$127,871	\$16,743	\$184,825
Capital Outlay	\$492	\$2,000	\$2,000
Total Concessions/Vending	\$181,191	\$64,662	\$234,730
FOOD SERVICES			
Personnel Wages	\$93,250	\$101,740	\$0
Fringe Benefits	\$12,981	\$20,873	\$0
Operating Expenses	\$3,917	\$898,519	\$0
Capital Outlay	\$42,241	\$6,600	\$0
Total Food Services	\$152,389	\$1,027,732	\$0
ADUC CAFETERIA			
Personnel Wages	\$442,217	\$410,712	\$0
Fringe Benefits	\$75,435	\$70,322	\$0
Operating Expenses	\$657,037	\$18,888	\$0
Capital Outlay	\$17,951	\$10,000	\$0
Total ADUC Cafeteria	\$1,192,640	\$509,922	\$0
ALUMNI TOWER CAFETERIA			
Personnel Wages	\$118,211	\$140,083	\$0
Fringe Benefits	\$25,897	\$27,311	\$0
Operating Expenses	\$127,385	\$14,760	\$0
Capital Outlay	\$4,675	\$100,000	\$0
Total Alumni Tower Cafeteria	\$276,168	\$282,154	\$0
CATERING			
Personnel Wages	\$15,727	\$34,811	\$0
Fringe Benefits	\$2,505	\$7,659	\$0
Operating Expenses	\$57,573	\$20,750	\$0
Capital Outlay	\$888	\$5,000	\$0
Total Catering	\$76,693	\$68,220	\$0

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
TOTAL FOOD SERVICES	\$1,914,033	\$1,952,690	\$234,730
UNIVERSITY STORE			
Personnel Wages	\$139,231	\$146,760	\$177,542
Fringe Benefits	\$26,306	\$29,355	\$33,055
Operating Expenses	\$1,278,813	\$1,294,852	\$1,631,590
Capital Outlay	\$3,154	\$50,000	\$116,000
Total University Store	<u>\$1,447,504</u>	<u>\$1,520,967</u>	<u>\$1,958,187</u>
GOLF COURSE			
Personnel Wages	\$45,310	\$52,930	\$55,187
Fringe Benefits	\$8,216	\$11,047	\$13,022
Operating Expenses	\$73,388	\$68,100	\$68,100
Capital Outlay	\$362	\$0	\$0
Total Golf Course	<u>\$127,276</u>	<u>\$132,077</u>	<u>\$136,309</u>
UNIVERSITY CENTER CUSTODIAL			
Personnel Wages	\$43,181	\$44,008	\$46,675
Fringe Benefits	\$8,948	\$9,952	\$11,307
Operating Expenses	\$11,132	\$20,680	\$20,680
Capital Outlay	\$2,597	\$1,750	\$1,750
Total Univ Center Custodial	<u>\$65,858</u>	<u>\$76,390</u>	<u>\$80,412</u>
LAUNDRY			
Personnel Wages	\$22,274	\$22,987	\$15,018
Fringe Benefits	\$4,585	\$5,123	\$3,330
Operating Expenses	\$313	\$5,000	\$5,000
Capital Outlay	\$0	\$19,000	\$19,000
Total Laundry	<u>\$27,172</u>	<u>\$52,110</u>	<u>\$42,348</u>
COPY CENTER			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$369,841	\$296,000	\$0
Capital Outlay	\$6,300	\$39,000	\$0
Total Copy Center	<u>\$376,141</u>	<u>\$335,000</u>	<u>\$0</u>
UNIV CENTER - O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$63,872	\$60,000	\$60,000
Capital Outlay	\$0	\$0	\$0
Total Univ Center - O & M	<u>\$63,872</u>	<u>\$60,000</u>	<u>\$60,000</u>

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>ACTUAL</u> <u>1987-88</u>	<u>BUDGETED</u> <u>1988-89</u>	<u>RECOMMENDED</u> <u>1989-90</u>
RECREATION ROOM			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$24,371	\$28,250	\$28,250
Capital Outlay	\$658	\$750	\$750
Total Recreation Room	\$25,029	\$29,000	\$29,000
TOTAL AUXILIARY EXPENDITURES	\$5,907,644	\$7,160,237	\$5,187,131
MANDATORY TRANSFERS			
AUXILIARY DEBT SERVICE-HOUSING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$848,345	\$1,246,910	\$1,246,910
Total Auxiliary Debt Service	\$848,345	\$1,246,910	\$1,246,910
TOTAL AUXILIARY SERVICES	\$6,755,989	\$8,407,147	\$6,434,041
TOTAL INSTITUTIONAL	\$43,067,832	\$47,004,969	\$49,453,587