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# Board of Regents

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*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 1990-91 University Budget encompassing all operating units.

The budget totals \$55.78 million of which some \$31.57 million will be provided as a direct state appropriation.  
 The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 1990-91 budget may be summarized as follows:

**Educational & General Revenues**

	<u>\$ Millions</u>	<u>%</u>
State Appropriation	\$31.57	66.56%
Tuition and Fees	13.25	27.94%
Sales & Services of Educational Activities	0.93	1.96%
Other	1.68	3.54%
<b>Total Educational &amp; General</b>	<b>\$47.43</b>	
Auxiliary Services	8.35	100.00%
<b>Total Available Revenues</b>	<b>\$55.78</b>	<b>100.00%</b>

**Institutional Expenditures**

	<u>\$ Millions</u>	<u>%</u>
Salaries/Wages/Benefits	\$32.90	58.98%
Operating Expenses	12.85	23.04%
Grants, Loans, Benefits	2.72	4.88%
Debt Service	4.68	8.39%
Capital	2.63	4.71%
<b>Total Expenditures</b>	<b>\$55.78</b>	<b>100.00%</b>

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

June 22, 1990

C. NELSON GROTE, PRESIDENT

## **Resolution Budget Adoption 1990-91**

**BE IT RESOLVED**, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$55,779,200, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1990, and ending June 30, 1991, 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 \$55,779,200 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. University Advancement, 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.*

**Mission Statement for Morehead State University**  
*(Adopted by the Council on Higher Education, June 8, 1977)*

*Morehead State University shall serve as a residential, regional university providing a broad range of educational programs to the people of northern and eastern Kentucky.*

*Recognizing the needs of its region, the University should offer programs at the associate and baccalaureate degree levels which emphasize traditional collegiate and liberal studies.*

*Carefully selected two-year technical programs should be offered as well.*

*Subject to demonstrated need, selected master's degree programs as well as the specialist programs in education should be offered. A retrenchment or elimination of duplicative or nonproductive programs is desirable, while development of new programs compatible with this mission is appropriate.*

*The University should continue to meet the needs of teacher education in its primary service region and continue to develop programs to enhance the economic growth in Appalachia. The University should provide applied research, service, and continuing education programs directly related to the needs of the primary service region.*

*Because of the University's proximity to other higher education and postsecondary institutions, it should foster close working relationships and develop articulation agreements with those institutions.*



## Statements of Ideals

*(Adopted by the Board of Regents, February 23, 1990)*

*The University shall*

*be a community of students, faculty, administrators, and staff where all pursue intellectual, creative, ethical, and technical development;*

*foster an environment in which knowledge may be discovered, integrated, and disseminated for concerns of social significance or for the excitement of research or free inquiry;*

*be a place where students, faculty, and staff are committed to excellence and integrity; build upon the achievements and values of the past to respond to the demands of the present and the challenges of the future;*

*promote the development of those qualities of leadership necessary to meet the diverse and changing needs of the state, nation, and world; and*

*continually evaluate, develop, and improve programs to fulfill its specific mission of serving the economic, educational, social, and cultural needs of northern and eastern Kentucky.*

## Morehead State University

### Strategic Planning Themes

*(Adopted by the Board of Regents, February 23, 1990)*

1. *Enhance Excellence in Academic Programs*
2. *Enhance Excellence through the University's Investment in Human Resources*
3. *Promote Quality Education by Seeking the Appropriate Level of Student Enrollment*
4. *Improve the Quality of Students and Graduates from Morehead State University*
5. *Expand and Make More Effective Morehead State University's External Relationships with:*
  - A. *the local community,*
  - B. *the public schools,*
  - C. *the service region,*
  - D. *the public and private colleges and universities*
  - E. *the Appalachian region,*
  - F. *state, national, and international agencies, and*
  - G. *external funding sources.*
6. *Improve the Educational Environment through Effective Academic and Service Functions*
7. *Help Students Become Better Prepared for Life Experiences by Providing an Enriched University Environment*



## EDUCATIONAL AND GENERAL REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>REVENUES</b>			
TUITION AND FEES	\$10,666,613	\$10,986,700	\$13,249,000
STATE APPROPRIATIONS	\$26,609,500	\$28,719,000	\$31,565,700
UNRESTRICTED GIFTS	\$150,000	\$100,000	\$100,000
SALES AND SERVICES	\$755,191	\$759,950	\$935,900
OTHER CHARGES	\$1,111,179	\$588,910	\$678,800
FUND BALANCE	\$0	\$1,000,000	\$750,000
INDIRECT COST REIMB	\$150,366	\$150,000	\$150,000
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$39,442,849</b>	<b>\$42,304,560</b>	<b>\$47,429,400</b>
<b>EXPENDITURES</b>			
INSTRUCTION	\$16,142,225	\$16,562,438	\$19,530,767
RESEARCH	\$70,807	\$90,000	\$90,000
PUBLIC SERVICE	\$865,822	\$825,558	\$873,297
LIBRARIES	\$1,467,049	\$1,518,125	\$1,578,665
ACADEMIC SUPPORT	\$2,232,777	\$2,546,014	\$3,478,789
STUDENT SERVICES	\$3,794,188	\$4,191,100	\$4,579,773
INSTITUTIONAL SUPPORT	\$5,617,090	\$5,934,476	\$5,809,105
OPERATIONS & MAINTENANCE	\$5,034,400	\$4,898,112	\$4,022,635
FINANCIAL AID	\$2,462,424	\$2,817,992	\$2,721,992
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$37,686,782</b>	<b>\$39,383,815</b>	<b>\$42,685,023</b>
<b>TRANSFERS</b>			
MANDATORY	\$1,782,539	\$2,834,176	\$3,480,132
NON-MANDATORY	\$1,716,472	\$801,555	\$1,264,245
<b>TOTAL E &amp; G TRANSFERS</b>	<b>\$3,499,011</b>	<b>\$3,635,731</b>	<b>\$4,744,377</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$41,185,793</b>	<b>\$43,019,546</b>	<b>\$47,429,400</b>

## AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

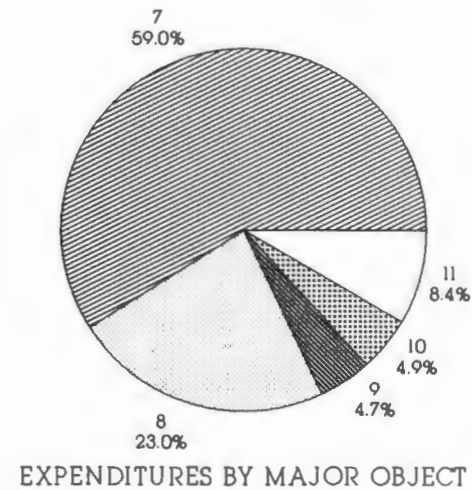
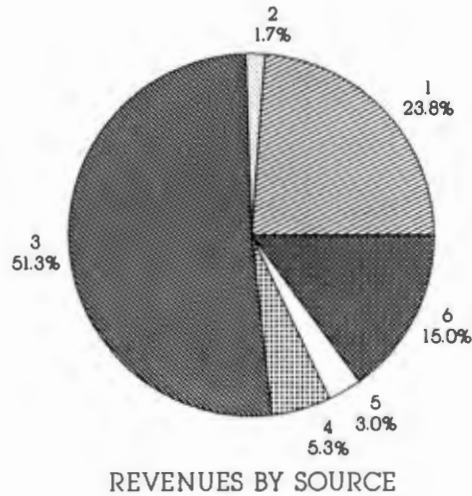
	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>REVENUES</b>			
HOUSING	\$4,182,709	\$4,451,500	\$4,982,800
FOOD SERVICES	\$1,933,707	\$291,200	\$527,200
UNIVERSITY STORE	\$2,113,556	\$2,115,000	\$2,551,000
GOLF COURSE	\$95,413	\$132,077	\$132,100
OTHER SOURCES	\$562,799	\$159,250	\$156,700
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$8,888,184</b>	<b>\$7,149,027</b>	<b>\$8,349,800</b>
<b>EXPENDITURES</b>			
HOUSING	\$2,727,186	\$2,646,145	\$3,756,657
FOOD SERVICES	\$1,834,736	\$234,730	\$434,899
UNIVERSITY STORE	\$1,758,823	\$1,958,187	\$2,242,906
GOLF COURSE	\$185,576	\$136,309	\$139,557
OTHER	\$669,705	\$211,760	\$208,871
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$7,176,026</b>	<b>\$5,187,131</b>	<b>\$6,782,890</b>
TRANSFER - HOUSING DEBT SERVICE	\$791,049	\$1,246,910	\$1,566,910
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$7,967,075</b>	<b>\$6,434,041</b>	<b>\$8,349,800</b>
<b>INSTITUTIONAL TOTAL</b>	<b>\$49,152,868</b>	<b>\$49,453,587</b>	<b>\$55,779,200</b>

**Summary of Unrestricted Revenues and Expenditures  
1990-91 Operating Budget**

	Opening Budget 1989-90	Percent of Total	Recommended 1990-91	Percent of Total
<b>Revenues by Sources</b>				
Tuition and Fees	10,986,700	26.0%	13,249,000	27.9%
State Appropriations - Operating	26,296,300	62.2%	28,607,400	60.3%
State Appropriations - Debt Service	2,422,700	5.7%	2,958,300	6.2%
Sales and Services of Educational Activities	759,950	1.8%	935,900	2.0%
Other Sources	1,838,910	4.3%	1,678,800	3.5%
<b>Total Educational and General</b>	<u>42,304,560</u>	<u>100.0%</u>	<u>47,429,400</u>	<u>100.0%</u>
Sales and Services of Auxiliary Enterprises	7,149,027	100.0%	8,349,800	100.0%
<b>Total Revenues</b>	<u><u>49,453,587</u></u>		<u><u>55,779,200</u></u>	
<b>Expenditures by Major Object</b>				
Personnel	28,516,277	57.7%	32,902,651	59.0%
Operating	11,905,335	24.1%	12,845,028	23.0%
Capital Outlay	2,404,979	4.9%	2,624,569	4.7%
Grants, Loans, Benefits	2,817,992	5.7%	2,721,992	4.9%
Debt Service	3,809,004	7.7%	4,684,960	8.4%
<b>Total Expenditures</b>	<u>49,453,587</u>	<u>100.0%</u>	<u>55,779,200</u>	<u>100.0%</u>
<b>Expenditures by Major Function</b>				
<b>Educational and General</b>				
Instruction	16,562,438	42.1%	19,530,767	45.8%
Research	90,000	0.2%	90,000	0.2%
Public Service	825,558	2.1%	873,297	2.0%
Libraries	1,518,125	3.9%	1,578,665	3.7%
Academic Support	2,546,014	6.5%	3,478,789	8.1%
Student Services	4,191,100	10.6%	4,579,773	10.7%
Institutional Support	5,934,476	15.1%	5,809,105	13.6%
Operations & Maintenance	4,898,112	12.4%	4,022,635	9.4%
Student Financial Aid	2,817,992	7.2%	2,721,992	6.4%
<b>Total E &amp; G Expenditures</b>	<u>39,383,815</u>	<u>100.0%</u>	<u>42,685,023</u>	<u>100.0%</u>
Transfers	3,635,731		4,744,377	
<b>Total Educational and General</b>	<u>43,019,546</u>		<u>47,429,400</u>	
<b>Auxiliary Enterprises</b>				
Student Services	5,187,131	80.6%	6,782,890	81.2%
Mandatory Transfers	1,246,910	19.4%	1,566,910	18.8%
<b>Total Auxiliary Enterprises</b>	<u>6,434,041</u>	<u>100.0%</u>	<u>8,349,800</u>	<u>100.0%</u>
<b>Total Expenditures</b>	<u><u>49,453,587</u></u>		<u><u>55,779,200</u></u>	

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 1990-91**

C-4



**REVENUES BY SOURCE**

1. Tuition & Fees	\$13,249,000	23.8%
2. Sales & Services of Educ. Act	935,900	1.7%
3. State Appropriations - Operating	28,607,400	51.3%
4. State Appropriations - Debt Service	2,958,300	5.3%
5. Other Sources	1,678,800	3.0%
6. Auxiliary Services	8,349,800	15.0%
<b>TOTAL REVENUES</b>	<b>\$55,779,200</b>	<b>100.0%</b>

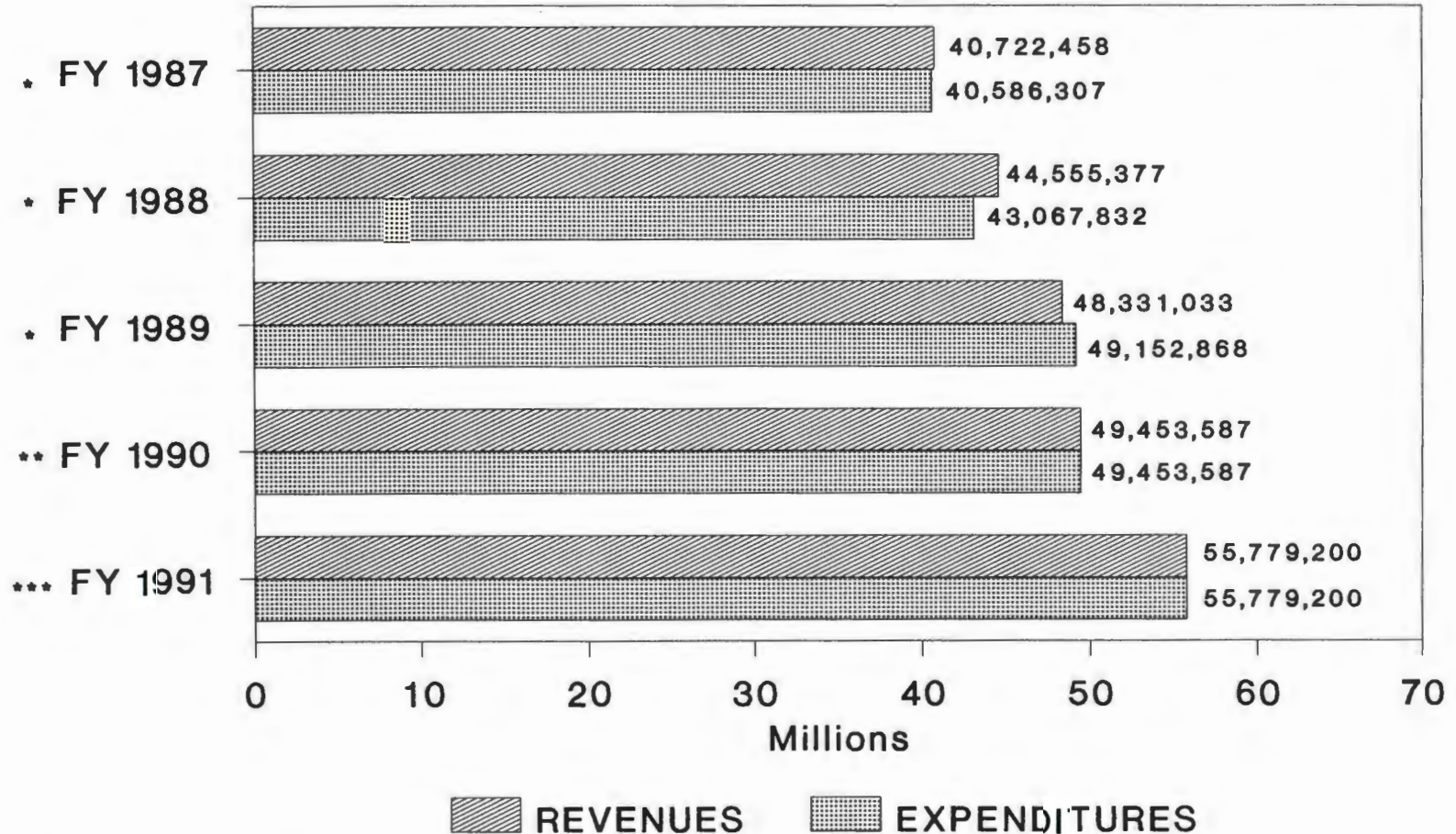
**EXPENDITURES BY MAJOR OBJECT**

7. Personnel	\$32,902,651	59.0%
8. Operating	12,845,028	23.0%
9. Capital Outlay	2,624,569	4.7%
10. Grants, Loans, Benefits	2,721,992	4.9%
11. Debt Service	4,684,960	8.4%
<b>TOTAL EXPENDITURES</b>	<b>\$55,779,200</b>	<b>100.0%</b>



# MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

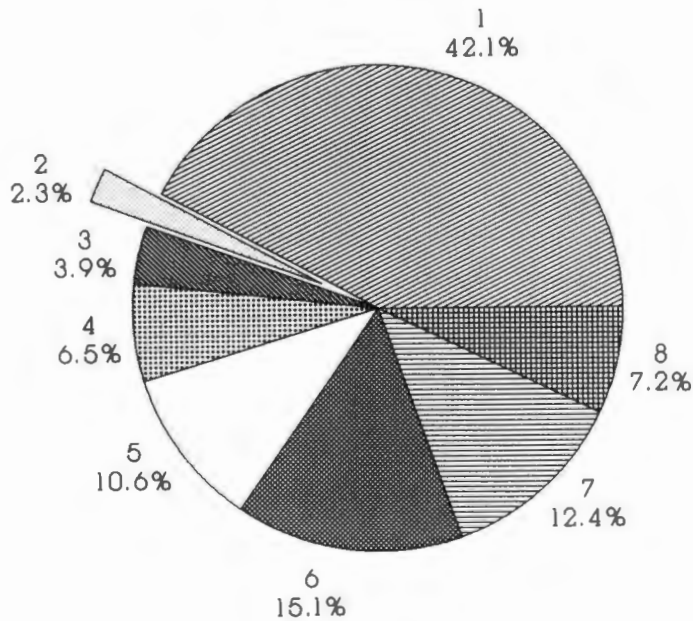
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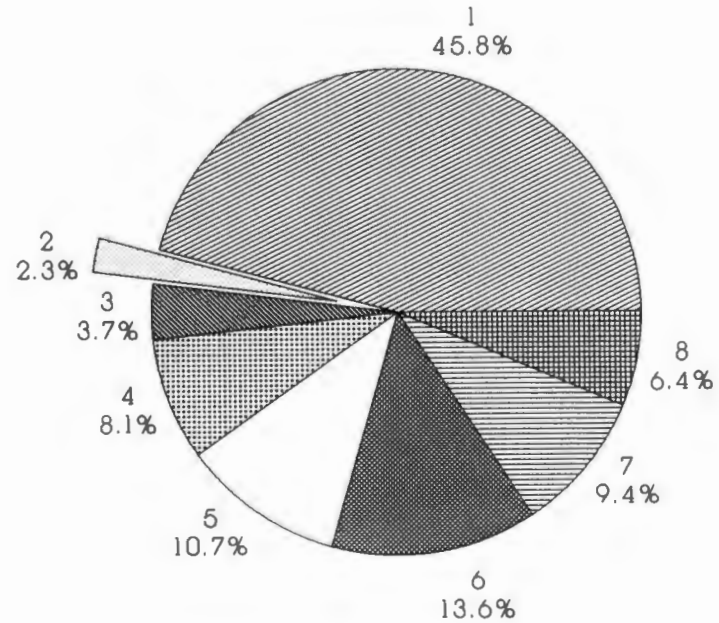
- \* Actual
- \*\* Opening Budget
- \*\*\* Recommended

# MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

PROPOSED 1989/90



PROPOSED 1990/91



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



**RECOMMENDED FEE SCHEDULE  
MOREHEAD STATE UNIVERSITY  
EFFECTIVE FALL SEMESTER 1990**

<u>TUITION AND FEES *</u>	<u>FY 1989-90</u>		<u>FY 1990-91</u>	
	<u>FULL-TIME FALL &amp; SPRING SEMESTERS</u>	<u>PART-TIME &amp; SUMMER TERM PER CREDIT HR</u>	<u>FULL-TIME FALL &amp; SPRING SEMESTERS</u>	<u>PART-TIME SUMMER TER PER CREDIT</u>
<b>Resident</b>				
Undergraduate	\$570	\$48	\$630	\$53
Graduate	\$620	\$69	\$690	\$77
<b>Non-Resident</b>				
Undergraduate	\$1,630	\$136	\$1,810	\$151
Graduate	\$1,780	\$198	\$1,990	\$222

\* 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 1989-90</u>			<u>FY 1990-91</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	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Butler Hall	\$38.00	\$500.00	\$158.00	\$40.00	\$530.00	\$160.00
Cartmell Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Cooper Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
East Mignon Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Fields Hall	-	-	-	\$45.00	\$600.00	\$175.00
Mignon Tower	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Mignon Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Nunn Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Regents Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Waterfield Hall	\$38.00	\$500.00	\$158.00	\$40.00	\$530.00	\$160.00
West Mignon Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00
Wilson Hall	\$39.00	\$530.00	\$158.00	\$41.00	\$560.00	\$167.00

Rental rates as per above are established for standard occupancy.

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 assignments beyond standard capacity.

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 midterm. The rebate rate will be \$40 for each student in an expanded capacity capacity suite and \$60 for each student in an expanded capacity room.

<u>COURSE AND RELATED FEES</u>	<u>FY 1989-90 PER SEMESTER</u>	<u>FY 1990-91 PER SEMESTER</u>
<u>COLLEGE OF APPLIED SCIENCES &amp; TECHNOLOGY</u>		
Agr 317 - Floral Design	\$10.00	\$25.00
Nursing Program Testing Fee - per course	\$4.00	-
- NUR 350	-	\$5.00
- NUR 351	-	\$5.00
- NUR 450	-	\$17.00
- NUR 253	-	\$5.00
- NUR 360	-	\$10.00
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Historical Tours transportation fee	\$50.00	\$50.00
Music		
Composition Recital	\$60.00	\$75.00
Private lessons - per half hour	\$30.00	\$45.00
Recital fee, junior & senior (2 hrs)	\$30.00	\$45.00
Recital fee, senior (3 hrs) & graduate (2 hrs)	\$60.00	\$75.00
<u>COLLEGE OF PROFESSIONAL STUDIES</u>		
Military Science Activity Fee	\$4.00	\$4.00
<u>OTHER FEES</u>		
Computer Laboratory Course Fee	-	\$5.00-\$20.00
Deferred payment application fee		
- \$1 - \$1,000	\$25.00	\$25.00
- Over \$1,000	-	\$50.00
Non-Payment fee	\$25.00	\$75.00
Student Health Fee - per semester	\$25.00	\$30.00
Summer term	\$4.00	\$5.00
Per visit - part-time students	\$3.00	\$4.00
Student Insurance	cost	cost

SALES AND SERVICES OF EDUC. ACTIVITIESFY 1989-90FY 1990-91

## Athletics Admission Prices

Football – season reserved (5 home games)	\$29.00	\$29.00
– season box (5 home games)	\$320.00	\$320.00
– gate reserved	\$7.25	\$7.25
– gate general admission	\$5.25	\$5.25
– gate general admission–child 12 & under	\$3.00	\$3.00
Baseball – general admission	–	\$2.00
Men’s Basketball – season reserved	\$94.25	By Schedule
– season reserved faculty/staff	\$47.00	By Schedule
– gate reserved	\$7.25	\$7.25
– gate general admission	\$5.25	\$5.25
– gate general admission–child 12 & under	\$3.00	\$3.00
Women’s Basketball – general admission	–	\$3.00
Athletics events parking		
– automobile/passenger van	\$1.00	\$2.00
– motor home	\$3.00	\$5.00
Bowling		
Fee per game	\$1.00	\$1.25
Shoe rental	\$0.50	\$0.75
Career Placement – per package	\$2.00	\$2.00
Change of schedule (voluntary)	\$5.00	\$10.00
Child Development Laboratory		
per semester – regular basic rate	\$720.00	\$734.00
– student basic rate	\$360.00	\$367.00
I.D. Card – with special events	\$40.00	\$40.00
I.D. Card replacement	\$5.00	\$10.00
Late registration	\$25.00	\$50.00

SALES AND SERVICES OF EDUC. ACTIVITIES (CONT)FY 1989-90FY 1990-91

## Library

## Fines

Overdue library item - per day	\$0.10	\$0.15
Overdue reserve items - per hour	\$0.10	\$0.15
Overdue recalled items - per day (maximum \$20)	\$1.00	\$1.00
Overdue library AV equipment - per day	\$2.00	\$2.00

## Lost item charges

Library science minimum	\$15.00	\$20.00
Non-print	cost	cost
Regular print minimum	\$30.00	\$35.00
Serial Issue Minimum	-	\$5.00
Serial Volumn Minimum	-	\$50.00

## Other library fees

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

## Testing Fees

ACT (residual)	\$14.00	\$14.00
CLEP	\$35.00	\$35.00
CTBS - Initial	\$5.00	\$6.00
- Retest	\$2.00	\$2.00
GED	\$10.00	\$10.00
Graduate Exit Exam - on campus	\$6.00	\$8.00
- off campus	-	\$15.00
Guidance and Counseling Exam - on campus	\$6.00	\$8.00
- off campus	-	\$15.00
Miller Analogy	\$30.00	\$35.00
Nelson - Denny Reading Exam	\$5.00	\$6.00
Strong-Campbell Interest Inventory	\$5.00	\$6.00

Thesis binding - per copy	cost	cost
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Transcripts	\$2.00	\$2.00
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## University Farm

Equestrian breeding fees	\$100.00-\$500.00	\$100.00-\$750.00
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

**OTHER CHARGES****FY 1989-90****FY 1990-91**

Air conditioner installation	\$25.00	\$27.50
Blueprint fee	\$2.00	\$2.20
Coin operated copiers – per copy	\$0.10	\$0.10
Communications repair services		
Audio – per hour	\$12.00	\$13.20
Video – per hour	\$15.00	\$16.50
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
IMPACT Center – copy	\$0.10	\$0.10
– lamination	\$0.36–\$1.75	\$0.36–\$1.75
Instrument rental fee – per semester	\$10.00/\$15.00	\$10.00/\$15.00
Key replacement fee	\$25.00	\$27.50
Lock change – residence hall	\$10.00	\$20.00
Parking Fees and Fines		
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
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
Towing Fee	–	\$20.00
– impound fee per day	–	\$3.00



**OTHER CHARGES (CONT)**

Physical education – (optional)		
Men – uniform, towel & lock	\$5.00	\$5.50
Women – towel & lock	\$5.00	\$5.50
(includes refundable deposit of \$2.00)		
Post Office box rental – per semester	\$1.00	\$2.00
Service charge – returned checks	\$10.00	\$15.00
Shuttle bus rental	\$1.15/mile or \$15.00/hour	\$1.25/mile or \$16.50/hour
Special lab tests – health center	cost	cost
Student teaching physical exam	\$12.00	\$15.00
University Tent – per day	–	\$150.00
Tour bus rental	\$1.25/mile or \$16.25/hour	\$1.40/mile or \$18.00/hour
TV Productions		
Dubbing fees – per hour		
– video to video	\$10.00	\$11.00
– film transfer to video	\$50.00	\$55.00
Editing – per hour	\$50.00	\$55.00
Eng.-Efp. Package – per hour	\$25.00	\$27.50
– director/operator	\$10.00	\$11.00
– audio	\$8.00	\$9.00
Studio fees – per hour		
– one camera	\$100.00	\$110.00
– two cameras	\$150.00	\$165.00
– three cameras	\$175.00	\$192.00
– four cameras	\$200.00	\$220.00
Water analysis – Total Coliform		
– Public	\$6.00	\$6.00
– Private		\$8.00
– Fecal		
– Coliform		\$8.00
– Wastewater		\$80.00
Water – per 250 gallons	\$0.25	–
– per 100 gallons	–	\$0.25



<u>AUXILIARY SERVICES</u>	<u>FY 1989-90</u> <u>PER MONTH</u>	<u>FY 1990-91</u> <u>PER MONTH</u>
STUDENT FAMILY HOUSING (EFFECTIVE JULY 1)		
Apartments - one bedroom	\$205.00	\$220.00
- with air conditioning	\$215.00	\$230.00
Lakewood Terrace - 2 bedroom *	\$220.00	\$235.00
- 3 bedroom *	\$240.00	\$255.00
Studio Apartment	\$190.00	\$205.00
TV Cable	\$10.00	\$10.00
Ward Oates Duplexes *	\$240.00	\$255.00
FACULTY/STAFF HOUSING (EFFECTIVE JULY 1)		
514 N. Wilson Avenue *	\$280.00	\$295.00
ADUC Apartment	\$200.00	\$215.00
Gilley Apartments *	\$245.00	\$260.00
Lakewood Terrace - 2 bedroom *	\$235.00	\$250.00
- 3 bedroom *	\$255.00	\$270.00
McClure Circle and N. Wilson Avenue *	\$270.00	\$285.00
Ward Oates Duplexes *	\$255.00	\$270.00

\* *Recommended rate does not include utilities.*

<u>OTHER AUXILIARY SERVICES</u>	<u>FY 1989-90</u>	<u>FY 1990-91</u>
Golf Course Fees (EFFECTIVE MAY 1, 1990)		
Cart-9 holes(non-members add \$1 for wkends)	\$8.00	\$8.00
-18 holes(non-members add \$1 for wkends)	\$14.00	\$14.00
Single Rider -9 holes(non-mem add \$1 wkends)	—	\$5.50
-18 holes(non-members add \$1 for wkends)	—	\$9.00
Club rentals	\$4.00	\$4.00
Greens Fee-student(add \$2 for wkends & holiday)	\$6.00	\$6.00
Fac/Staff (Add \$3 for wkends & holidays)	\$6.00	\$7.00
others (add \$2 for weekends & holidays)	\$8.00	\$10.00
Membership-faculty/staff single	\$170.00	\$200.00
-faculty/staff family	\$200.00	\$300.00
-others single	\$200.00	\$225.00
-others family	\$280.00	\$350.00
-students	\$105.00	\$105.00
Guest Room Rentals-per person per night		
University Center	\$12.00	\$15.00
Residence Halls	\$10.00	\$12.00
Laundry		
Wash - per cycle	\$0.75	\$1.00
Dry - per cycle	\$0.25	\$0.50
Meal Plans-per semester		
20 meals/week	\$655.00	\$689.00
10 meals/week plus \$150 Diners Club Credit	\$495.00	\$689.00
7 meals/week plus \$100 Diners Club Credit	—	\$642.00
5 meals/week plus \$50 Diners Club Credit	\$290.00	\$521.00
(lost card replacement)	\$15.00	\$15.00

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

<b><u>FACILITIES RENTALS</u></b>	<b>FY 1989-90 RENTAL FEES</b>		<b>FY 1990-91 RENTAL FEES</b>	
	<b><u>COMMERCIAL</u></b>	<b><u>NON-PROFIT</u></b>	<b><u>COMMERCIAL</u></b>	<b><u>NON-PROFIT</u></b>
Academic-Athletic Center				
- per day	\$1,000.00	\$500.00	\$1,100.00	\$550.00
ADUC Meeting Rooms				
Crager - per 4 hours	\$100.00	\$50.00	\$110.00	\$55.00
- per day	\$200.00	\$100.00	\$220.00	\$110.00
Eagle Meeting - per 4 hours	\$10.00	\$5.00	\$11.00	\$5.50
East A & B - per 4 hours	\$10.00	\$5.00	\$11.00	\$5.50
- per day	\$20.00	\$10.00	\$22.00	\$11.00
Red,Gold, Eagle Dining				
- per 4 hours	\$30.00	\$15.00	\$33.00	\$16.50
- per day	\$60.00	\$30.00	\$66.00	\$33.00
Riggle - per 4 hours	\$30.00	\$15.00	\$33.00	\$16.50
- per day	\$60.00	\$30.00	\$66.00	\$33.00
Alumni Center				
- per 4 hrs (after 4:30 p.m. weekdays)	\$50.00	\$25.00	\$55.00	\$27.50
- per day (Sat. or Sun. Only)	\$100.00	\$50.00	\$110.00	\$55.00
Bowling Lanes per hour	\$40.00	\$20.00	\$44.00	\$22.00
Breckinridge Auditorium				
- per 4 hours	\$50.00	\$25.00	\$55.00	\$27.50
- per day	\$100.00	\$50.00	\$110.00	\$55.00
Button Auditorium				
- per 4 hours	\$200.00	\$100.00	\$220.00	\$110.00
- per day	\$400.00	\$200.00	\$440.00	\$220.00
- audio control system/hour	\$16.00	\$13.00	\$17.60	\$14.30
- lighting control system/hour	\$10.00	\$10.00	\$11.00	\$11.00
Button Drill Room				
- per 4 hours	\$50.00	\$25.00	\$55.00	\$27.50
- per day	\$100.00	\$50.00	\$110.00	\$55.00
Duncan Recital Hall				
- per 4 hours	\$50.00	\$25.00	\$55.00	\$27.50
- per day	\$100.00	\$50.00	\$110.00	\$55.00
Fulbright Auditorium (Baird 117)				
- per 4 hours	\$50.00	\$25.00	\$55.00	\$27.50
- per day	\$100.00	\$50.00	\$110.00	\$55.00

<u>FACILITIES RENTALS (CONT)</u>	<u>FY 1989-90 RENTAL FEES</u>		<u>FY 1990-91 RENTAL FEES</u>	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
<b>Golf Course</b>				
- weekday - morning	\$250.00	\$125.00	\$275.00	\$137.50
- afternoon	\$350.00	\$175.00	\$385.00	\$192.50
- all day	\$800.00	\$400.00	\$880.00	\$440.00
- Saturday/Sunday - morning	\$1,000.00	\$500.00	\$1,100.00	\$550.00
- afternoon	\$1,250.00	\$625.00	\$1,375.00	\$687.50
- all day	\$2,000.00	\$1,000.00	\$2,200.00	\$1,100.00
- total weekend	\$3,000.00	\$3,000.00	\$3,300.00	\$3,300.00
<b>Jayne Stadium</b>				
- per day	\$500.00	\$250.00	\$550.00	\$275.00
<b>Kibbey Theatre</b>				
- per 4 hours	\$50.00	\$25.00	\$55.00	\$27.50
- per day	\$100.00	\$50.00	\$110.00	\$55.00
<b>Laughlin Health Building</b>				
- Per day	\$400.00	\$200.00	\$440.00	\$220.00
- Dance Studio per hour	\$20.00	\$10.00	\$22.00	\$11.00
- Gym North per hour	\$20.00	\$10.00	\$22.00	\$11.00
- Gym South per hour	\$20.00	\$10.00	\$22.00	\$11.00
- Weight Room per hour	\$20.00	\$10.00	\$22.00	\$11.00
- Wrestling Room per hour	\$20.00	\$10.00	\$22.00	\$11.00
<b>Morgan Center Meeting Room</b>	-	-	\$50.00	\$25.00
<b>Reed Auditorium (Room 419)</b>				
- per 4 hours	\$50.00	\$25.00	\$55.00	\$27.50
- per day	\$100.00	\$50.00	\$110.00	\$55.00
<b>Richardson Arena</b>				
- per day	\$500.00	\$250.00	\$550.00	\$275.00
<b>Senff Natatorium</b>				
- per hour, includes minimum of 2 guards	\$30.00	\$15.00	\$33.00	\$16.50
<b>Wetherby Gymnasium</b>				
- per day	\$500.00	\$250.00	\$550.00	\$275.00

FACILITIES RENTALS (CONT)

**OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS**

(weekends and after 4 p.m. weekdays)

	<u>FY 1989-90</u>	<u>FY 1990-91</u>
Carpenter	\$16/hour	\$18/hour
Custodian	\$12/hour	\$14/hour
Electrician	\$16/hour	\$18/hour
Media Technician	\$19/hour	\$21/hour
Movers	\$13/hour	\$15/hour
Public Safety Officers	\$13/hour	\$15/hour

CONFERENCE FEES (EFFECTIVE SUMMER 1991)

FY 1989-90

FY 1990-91

Conference Housing - per day		
Campus sponsored	\$6.00	\$7.00
External groups	\$7.00	\$8.00
Conference meal rate - per day *	\$11.00	\$12.00
Facilities usage fee **		
Campus sponsored	\$1.00	\$1.00
External groups	\$2.00	\$2.00
Linen fee - per conference	\$3.50	\$3.50

\* *Meal rates are subject to revision by contractor, in consultation with University officials.*

\*\* *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.

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## 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 90-91 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>OPENING</u> <u>BUDGET</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1990-91</u>
<b>TUITION AND FEES</b>			
<b>Resident Classification</b>			
Fall Semester - U/G	\$2,532,274	\$2,705,600	\$3,331,000
Fall Semester - Grad	\$376,083	\$421,400	\$487,000
Spring Semester -U/G	\$2,371,176	\$2,434,900	\$2,936,000
Spring Semester - Grad	\$415,527	\$379,300	\$461,000
Summer Session - U/G	\$451,879	\$375,000	\$396,000
Summer Session - Grad	\$479,604	\$398,000	\$420,000
<b>Subtotal</b>	<b>\$6,626,543</b>	<b>\$6,714,200</b>	<b>\$8,031,000</b>
<b>Non-Resident Classification</b>			
Fall Semester - U/G	\$1,730,242	\$1,855,200	\$2,308,000
Fall Semester - Grad	\$55,048	\$82,700	\$83,000
Spring Semester - U/G	\$1,559,552	\$1,669,500	\$2,028,000
Spring Semester - Grad	\$57,880	\$75,100	\$78,000
Summer Session - U/G	\$134,516	\$119,000	\$126,000
Summer Session - Grad	\$32,869	\$27,000	\$28,000
<b>Subtotal</b>	<b>\$3,570,107</b>	<b>\$3,828,500</b>	<b>\$4,651,000</b>
<b>TOTAL TUITION</b>	<b>\$10,196,650</b>	<b>\$10,542,700</b>	<b>\$12,682,000</b>
<b>INSTRUCTION FEES</b>			
Music	\$23,145	\$22,000	\$30,000
History & Military Science	\$872	\$4,000	\$4,000
Non-Payment Fee	\$35,225	\$32,000	\$50,000
Deferred Payment	\$83,135	\$70,000	\$70,000
Computer Lab Course Fee	\$0	\$0	\$20,000
Correspondence	\$51,234	\$38,000	\$38,000
Health Fee	\$275,901	\$278,000	\$355,000
Other	\$451	\$0	\$0
<b>TOTAL INSTRUCTION FEES</b>	<b>\$469,963</b>	<b>\$444,000</b>	<b>\$567,000</b>
<b>TOTAL TUITION &amp; FEES</b>	<b>\$10,666,613</b>	<b>\$10,986,700</b>	<b>\$13,249,000</b>



## FY 90-91 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>OPENING</u> <u>BUDGET</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1990-91</u>
<b>STATE APPROPRIATIONS</b>			
State General Fund – Operating	\$26,609,500	\$26,296,300	\$28,607,400
Debt Service	\$0	\$2,422,700	\$2,958,300
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$26,609,500</b>	<b>\$28,719,000</b>	<b>\$31,565,700</b>
<b>UNRESTRICTED GIFTS</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>			
University Farm	\$103,555	\$78,000	\$78,000
Change of Schedule Fees	\$27,320	\$25,000	\$40,000
Late Registration Fees	\$16,305	\$6,000	\$22,000
Transcript Fees	\$22,966	\$22,000	\$20,000
Testing Fees	\$33,934	\$19,000	\$29,000
Inst. Food Laboratory	\$31,517	\$23,500	\$30,000
Breeding Program	\$26,228	\$25,000	\$25,000
Special Farm Projects	\$4,172	\$0	\$0
Bowling Lane	\$14,666	\$12,200	\$13,000
I.D.Card Replacement	\$0	\$250	\$300
EAF Support	\$105,252	\$115,000	\$166,200
Library Fines	\$14,243	\$14,000	\$14,000
Child Dev Laboratory	\$23,040	\$27,000	\$26,400
Other Athletic Revenues	\$20,414	\$26,000	\$20,000
Football Gate Receipts	\$110,897	\$110,000	\$86,000
Basketball Gate Receipts	\$121,322	\$109,000	\$110,000
Football Guarantees	\$0	\$50,000	\$45,000
Basketball Guarantees	\$0	\$20,000	\$28,000
NCAA/OVC Proceeds	\$37,591	\$18,000	\$18,000
Folk Art Sales	\$590	\$0	\$120,000
Academy of Arts	\$38,550	\$45,000	\$45,000
Other	\$2,629	\$15,000	\$0
<b>TOTAL SALES AND SERVICES</b>	<b>\$755,191</b>	<b>\$759,950</b>	<b>\$935,900</b>

## FY 90-91 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>OPENING</u> <u>BUDGET</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1990-91</u>
<b>OTHER CHARGES</b>			
Water Testing Laboratory	\$18,578	\$19,000	\$20,000
Service Charges	\$12,475	\$6,000	\$10,000
Parking	\$248,910	\$210,000	\$250,000
Investment Income	\$257,767	\$220,000	\$230,000
Cont. Ed. - Conferences	\$114,547	\$50,000	\$80,000
Media Services	\$5,398	\$8,000	\$5,400
Health Clinic	\$3,765	\$3,420	\$3,500
Photo Funds	\$857	\$0	\$0
Trail Blazer Advertising	\$19,911	\$16,000	\$18,000
Telephone Pay Stations	\$837	\$1,000	\$1,000
MSU Foundation Supp Serv	\$19,837	\$14,550	\$20,400
Inter-Library Loans	\$11,484	\$15,000	\$15,000
Other Income	\$83,266	\$0	\$0
Conference Fees	\$2,220	\$0	\$0
Facilities Usage Fees	\$12,562	\$17,500	\$17,500
Maintenance Supplies	\$279,086	\$0	\$0
Sale of Surplus Property	\$10,596	\$0	\$0
Arts In Morehead	\$0	\$4,840	\$0
IMPACT Center	\$1,966	\$3,600	\$2,000
TV Productions	\$4,509	\$0	\$6,000
Other	\$2,608	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,111,179</b>	<b>\$588,910</b>	<b>\$678,800</b>
<b>FUND BALANCE</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$750,000</b>
<b>INDIR &amp; ADM COST RECOVERY</b>	<b>\$150,366</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$39,442,849</b>	<b>\$42,304,560</b>	<b>\$47,429,400</b>

## FY 90-91 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>OPENING</u> <u>BUDGET</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1990-91</u>
<b>HOUSING</b>			
Residence Halls			
Fall	\$1,779,960	\$1,930,500	\$2,173,400
Spring	\$1,595,661	\$1,783,300	\$1,974,800
Summer	\$79,195	\$86,200	\$91,400
Subtotal	<u>\$3,454,816</u>	<u>\$3,800,000</u>	<u>\$4,239,600</u>
Student Family Housing	\$331,641	\$330,000	\$338,400
Faculty and Staff Housing	\$160,429	\$164,000	\$170,300
Workshop/Convention Hsg	\$201,808	\$130,000	\$200,000
Utility Recharges			
Gas	\$11,448	\$9,000	\$10,000
Water	\$4,148	\$3,500	\$5,000
Electric	\$1,453	\$1,000	\$2,000
Subtotal	<u>\$17,049</u>	<u>\$13,500</u>	<u>\$17,000</u>
TV Cable, Rentals	\$16,966	\$14,000	\$17,500
<b>TOTAL HOUSING</b>	<u>\$4,182,709</u>	<u>\$4,451,500</u>	<u>\$4,982,800</u>

## FY 90-91 Revenue

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1988-89</u>	<u>OPENING</u> <u>BUDGET</u> <u>1989-90</u>	<u>PROJECTED</u> <u>1990-91</u>
<b>FOOD SERVICES</b>			
ADUC Cafeteria	\$316,871	\$0	\$0
Catering	\$137,370	\$0	\$0
Alumni Tower Cafeteria	\$79,818	\$0	\$0
ADUC Grill Sales	\$67,222	\$0	\$0
Meal Plan	\$425,686	\$0	\$0
Vending(soft drinks)	\$227,247	\$259,200	\$259,200
Concessions	\$36,771	\$32,000	\$32,000
Commissions	\$0	\$0	\$236,000
Dining Club	\$603,968	\$0	\$0
Sugar Shack	\$38,754	\$0	\$0
<b>TOTAL FOOD SERVICES</b>	<b>\$1,933,707</b>	<b>\$291,200</b>	<b>\$527,200</b>
<b>UNIVERSITY STORE</b>	<b>\$2,113,556</b>	<b>\$2,115,000</b>	<b>\$2,551,000</b>
<b>OTHER SOURCES</b>			
University Center			
Guest Room Rentals	\$4,793	\$4,000	\$5,500
P. O. Box Rentals	\$204	\$250	\$200
Rec Room Games	\$64,083	\$52,000	\$48,000
External Vending(machines)	\$17,102	\$18,000	\$18,000
Printing/Copy Center	\$194,212	\$0	\$0
Office Supplies	\$70,853	\$0	\$0
Convenience Copiers	\$124,866	\$0	\$0
Coin Operated Copiers	\$16,675	\$0	\$0
Laundry	\$69,758	\$85,000	\$85,000
Golf Course	\$95,413	\$132,077	\$132,100
Other	\$253	\$0	\$0
<b>TOTAL OTHER SOURCES</b>	<b>\$658,212</b>	<b>\$291,327</b>	<b>\$288,800</b>
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$8,888,184</b>	<b>\$7,149,027</b>	<b>\$8,349,800</b>
<b>TOTAL AVAILABLE REVENUE</b>	<b>\$48,331,033</b>	<b>\$49,453,587</b>	<b>\$55,779,200</b>

## PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>PRESIDENT-ADMINISTRATION</i>			
TOTAL PERSONNEL	\$238,145	\$283,055	\$319,384
TOTAL FRINGE	\$38,069	\$46,281	\$73,604
TOTAL OPERATING	\$65,066	\$95,304	\$76,104
TOTAL CAPITAL	\$28,714	\$2,020	\$0
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$369,994</b>	<b>\$426,660</b>	<b>\$469,092</b>
<i>DIVISION OF UNIVERSITY ADVANCEMENT</i>			
TOTAL PERSONNEL	\$1,090,657	\$1,127,837	\$1,444,173
TOTAL FRINGE	\$203,372	\$234,587	\$343,243
TOTAL OPERATING	\$1,187,548	\$1,294,222	\$1,332,656
TOTAL CAPITAL	\$55,389	\$4,720	\$50,160
<b>TOTAL UNIV ADVANCEMENT</b>	<b>\$2,536,966</b>	<b>\$2,661,366</b>	<b>\$3,170,232</b>
<i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i>			
TOTAL PERSONNEL	\$4,127,690	\$4,421,823	\$3,929,633
TOTAL FRINGE	\$844,807	\$909,766	\$887,068
TOTAL OPERATING	\$3,075,775	\$3,207,619	\$3,318,246
TOTAL CAPITAL	\$754,145	\$557,715	\$208,535
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$8,802,417</b>	<b>\$9,096,923</b>	<b>\$8,343,482</b>
<i>DIVISION OF STUDENT LIFE</i>			
TOTAL PERSONNEL	\$1,223,184	\$1,243,936	\$1,378,916
TOTAL FRINGE	\$210,069	\$245,109	\$309,641
TOTAL OPERATING	\$657,244	\$639,827	\$641,411
TOTAL GRANTS, LOANS, BENEFITS	\$2,462,423	\$2,817,992	\$2,721,992
TOTAL CAPITAL	\$57,733	\$0	\$0
<b>TOTAL STUDENT LIFE</b>	<b>\$4,610,653</b>	<b>\$4,946,864</b>	<b>\$5,051,960</b>
<i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTIES</i>			
TOTAL PERSONNEL	\$1,006,565	\$910,944	\$981,596
TOTAL FRINGE	\$191,539	\$198,203	\$582,745
TOTAL OPERATING	\$269,590	\$647,455	\$589,395
TOTAL CAPITAL	\$390,865	\$452,423	\$367,423
<b>TOTAL ACADEMIC AFFAIRS - VP</b>	<b>\$1,858,559</b>	<b>\$2,209,025</b>	<b>\$2,521,159</b>



## PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>UNDERGRADUATE PROGRAMS</i>			
TOTAL PERSONNEL	\$750,638	\$783,827	\$861,248
TOTAL FRINGE	\$144,171	\$160,492	\$200,542
TOTAL OPERATING	\$301,401	\$376,087	\$315,284
TOTAL CAPITAL	\$26,602	\$3,000	\$0
<b>TOTAL UNDERGRADUATE PROGRAMS</b>	<b>\$1,222,812</b>	<b>\$1,323,406</b>	<b>\$1,377,074</b>
<i>GRADUATE AND EXTENDED CAMPUS PROGRAMS</i>			
TOTAL PERSONNEL	\$291,118	\$1,306,136	\$1,401,872
TOTAL FRINGE	\$46,125	\$160,517	\$188,723
TOTAL OPERATING	\$252,235	\$379,146	\$466,526
TOTAL CAPITAL	\$18,188	\$2,500	\$0
<b>TOTAL GRAD &amp; EXT CAMPUS PROGRAM</b>	<b>\$607,666</b>	<b>\$1,848,299</b>	<b>\$2,057,121</b>
<i>COLLEGE OF ARTS AND SCIENCES</i>			
TOTAL PERSONNEL	\$5,609,502	\$5,349,478	\$6,182,567
TOTAL FRINGE	\$1,098,188	\$1,142,771	\$1,533,169
TOTAL OPERATING	\$532,241	\$527,818	\$584,641
TOTAL CAPITAL	\$148,760	\$70,750	\$10,000
<b>TOTAL ARTS AND SCIENCES</b>	<b>\$7,388,691</b>	<b>\$7,090,817</b>	<b>\$8,310,377</b>
<i>COLLEGE OF BUSINESS</i>			
TOTAL PERSONNEL	\$1,467,946	\$1,413,104	\$1,613,942
TOTAL FRINGE	\$286,437	\$302,635	\$400,676
TOTAL OPERATING	\$62,122	\$70,746	\$89,343
TOTAL CAPITAL	\$27,017	\$3,000	\$0
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$1,843,522</b>	<b>\$1,789,485</b>	<b>\$2,103,961</b>
<i>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</i>			
TOTAL PERSONNEL	\$3,665,325	\$3,349,197	\$3,906,598
TOTAL FRINGE	\$687,212	\$710,731	\$939,596
TOTAL OPERATING	\$255,190	\$230,623	\$231,274
TOTAL CAPITAL	\$58,020	\$34,096	\$7,000
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>	<b>\$4,665,747</b>	<b>\$4,324,647</b>	<b>\$5,084,468</b>



## PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY</i>			
TOTAL PERSONNEL	\$2,107,033	\$2,106,221	\$2,599,949
TOTAL FRINGE	\$419,125	\$458,199	\$643,900
TOTAL OPERATING	\$473,076	\$457,763	\$457,763
TOTAL CAPITAL	\$73,483	\$28,075	\$0
<b>TOTAL APPLIED SCI AND TECH</b>	<b>\$3,072,717</b>	<b>\$3,050,258</b>	<b>\$3,701,612</b>
<i>OTHER</i>			
TOTAL PERSONNEL	\$65,192	\$13,000	\$16,056
TOTAL FRINGE	\$328,812	\$432,788	\$187,288
TOTAL OPERATING	\$311,066	\$170,277	\$137,200
TOTAL CAPITAL	\$1,968	\$0	\$153,941
<b>TOTAL OTHER</b>	<b>\$707,038</b>	<b>\$616,065</b>	<b>\$494,485</b>
<i>E &amp; G EXPENDITURES</i>			
TOTAL PERSONNEL	\$21,642,995	\$22,308,558	\$24,635,934
TOTAL FRINGE	\$4,497,926	\$5,002,079	\$6,290,195
TOTAL OPERATING	\$7,442,554	\$8,096,887	\$8,239,843
TOTAL GRANTS,LOANS,BENEFITS	\$2,462,423	\$2,817,992	\$2,721,992
TOTAL CAPITAL	\$1,640,884	\$1,158,299	\$797,059
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$37,686,782</b>	<b>\$39,383,815</b>	<b>\$42,685,023</b>
<i>TRANSFERS</i>			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$202,382	\$272,082	\$362,082
TOTAL DEBT SERVICE	\$1,580,157	\$2,562,094	\$3,118,050
TOTAL CAPITAL	\$1,716,472	\$801,555	\$1,264,245
<b>TOTAL TRANSFERS</b>	<b>\$3,499,011</b>	<b>\$3,635,731</b>	<b>\$4,744,377</b>
<i>EDUCATIONAL &amp; GENERAL</i>			
TOTAL PERSONNEL	\$21,642,995	\$22,308,558	\$24,635,934
TOTAL FRINGE	\$4,497,926	\$5,002,079	\$6,290,195
TOTAL OPERATING	\$7,644,936	\$8,368,969	\$8,601,925
TOTAL GRANTS,LOANS,BENEFITS	\$2,462,423	\$2,817,992	\$2,721,992
TOTAL DEBT SERVICE	\$1,580,157	\$2,562,094	\$3,118,050
TOTAL CAPITAL	\$3,357,356	\$1,959,854	\$2,061,304
<b>GRAND TOTAL E &amp; G</b>	<b>\$41,185,793</b>	<b>\$43,019,546</b>	<b>\$47,429,400</b>

## PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1988-89</u>	<u>OPENING BUDGET 1989-90</u>	<u>RECOMMENDED 1990-91</u>
<i><b>AUXILIARY SERVICES</b></i>			
TOTAL PERSONNEL	\$1,787,219	\$1,018,609	\$1,627,975
TOTAL FRINGE	\$327,187	\$187,031	\$348,547
TOTAL OPERATING	\$4,414,284	\$3,536,366	\$4,243,103
TOTAL DEBT SERVICE	\$791,049	\$1,246,910	\$1,566,910
TOTAL CAPITAL	\$647,336	\$445,125	\$563,265
<i><b>TOTAL AUXILIARY SERVICES</b></i>	<i><b>\$7,967,075</b></i>	<i><b>\$6,434,041</b></i>	<i><b>\$8,349,800</b></i>
<i><b>INSTITUTIONAL TOTALS</b></i>			
TOTAL PERSONNEL	\$23,430,214	\$23,327,167	\$26,263,909
TOTAL FRINGE	\$4,825,113	\$5,189,110	\$6,638,742
TOTAL OPERATING	\$12,059,220	\$11,905,335	\$12,845,028
TOTAL GRANTS, LOANS, BENEFITS	\$2,462,423	\$2,817,992	\$2,721,992
TOTAL DEBT SERVICE	\$2,371,206	\$3,809,004	\$4,684,960
TOTAL CAPITAL	\$4,004,692	\$2,404,979	\$2,624,569
<i><b>GRAND TOTAL INSTITUTIONAL</b></i>	<i><b>\$49,152,868</b></i>	<i><b>\$49,453,587</b></i>	<i><b>\$55,779,200</b></i>

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
BOARD OF REGENTS	\$3,371	\$6,509	\$7,608
PRESIDENT	\$184,369	\$205,687	\$218,947
INNOVATION FUND	\$0	\$0	\$5,000
SCHOOL RELATIONS	\$79,572	\$89,759	\$97,701
INSTITUTIONAL RESEARCH, PLANNING AND EVALUATION	\$102,682	\$124,705	\$139,836
<i>TOTAL PRESIDENT-ADMINISTRATION</i>	\$369,994	\$426,660	\$469,092
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT	\$269,929	\$219,186	\$204,382
PRINTING SERVICES	\$0	\$0	\$261,272
ALUMNI RELATIONS	\$159,623	\$170,787	\$182,059
DEVELOPMENT	\$155,212	\$158,569	\$187,898
MEDIA RELATIONS	\$140,261	\$121,305	\$138,064
OFFICE OF PUBLICATIONS	\$47,125	\$62,594	\$95,085
OFFICE OF CONFERENCE SERVICES	\$0	\$0	\$56,724
<i>SUBTOTAL UNIV. ADVANCEMENT</i>	\$772,150	\$732,441	\$1,125,484
DIRECTOR OF ATHLETICS	\$204,182	\$229,739	\$200,367
CHEERLEADERS	\$1,700	\$1,700	\$1,785
TRAINER	\$65,322	\$108,395	\$121,833
SPORTS INFORMATION	\$59,721	\$62,707	\$69,982
BASEBALL-MEN	\$91,116	\$89,563	\$109,200
BASKETBALL-MEN	\$315,144	\$330,468	\$327,498
FOOTBALL-MEN	\$646,802	\$711,138	\$764,770
GOLF-MEN	\$32,753	\$24,337	\$31,965
SOCCER	\$8,592	\$12,739	\$12,978
TENNIS-MEN	\$24,133	\$27,359	\$31,274
SWIMMING	\$14,742	\$17,714	\$19,322
CROSS COUNTRY	\$18,190	\$13,808	\$21,769

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
BASKETBALL-WOMEN	\$139,895	\$145,038	\$164,629
SOFTBALL-WOMEN	\$39,569	\$43,199	\$48,177
TENNIS-WOMEN	\$22,192	\$25,873	\$27,287
VOLLEYBALL-WOMEN	\$80,763	\$85,148	\$91,912
<i>SUBTOTAL ATHLETICS</i>	<u>\$1,764,816</u>	<u>\$1,928,925</u>	<u>\$2,044,748</u>
<i>TOTAL UNIVERSITY ADVANCEMENT</i>	\$2,536,966	\$2,661,366	\$3,170,232
VICE PRESIDENT FOR ADMINISTRATION AND FISCAL SERVICES			
	\$123,870	\$136,141	\$131,923
BUDGETS & MNGT INFORMATION			
	\$136,013	\$151,553	\$158,113
BUSINESS SERVICES			
	\$759,300	\$786,534	\$850,999
INFORMATION TECHNOLOGY			
	\$991,988	\$590,696	\$483,421
INFO TECH-USER SERVICES			
	\$0	\$298,243	\$208,008
ACADEMIC COMPUTING -USER SERVICES			
	\$0	\$0	\$277,978
INFO TECH-TECHNICAL SERVICES			
	\$253,133	\$348,462	\$242,967
ACADEMIC COMPUTING-TECHNICAL			
	\$0	\$0	\$247,135
TELECOMMUNICATIONS			
	\$247,076	\$463,871	\$389,771
PERSONNEL SERVICES			
	\$233,932	\$276,786	\$348,152
INTERNAL AUDITOR			
	\$0	\$45,852	\$43,945
GENERAL SERVICES - ADMIN.			
	\$20,184	\$64,316	\$74,482
WMKY RADIO			
	\$294,372	\$282,937	\$279,983
PUBLIC SAFETY			
	\$433,335	\$424,279	\$463,279
OCCUPATIONAL SAFETY & HEALTH			
	\$0	\$75,198	\$87,221
POST OFFICE			
	\$80,319	\$0	\$73,660
PRINTING & POSTAL SERVICES			
	\$202,643	\$324,141	\$0
STUDENT ID CARD			
	\$0	\$0	\$38,431
STAFF CONGRESS			
	\$6,125	\$5,000	\$8,600
PHYSICAL PLANT ADMINISTRATION			
	\$640,717	\$577,863	\$562,594
GENERAL SERVICES - PLANT			
	\$219,147	\$201,332	\$134,909
POWER PLANT			
	\$487,213	\$537,158	\$413,277
MECHANICAL SHOP			
	\$254,999	\$287,503	\$192,243
CARPENTRY			
	\$399,645	\$430,701	\$314,327
LAND AND GROUNDS MAINTENANCE			
	\$289,701	\$191,919	\$128,578
UTILITIES - E & G			
	\$698,079	\$770,000	\$745,955



## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1988-89</u>	<u>OPENING BUDGET 1989-90</u>	<u>RECOMMENDED 1990-91</u>
CUSTODIAL SERVICES	\$780,029	\$810,905	\$842,650
PREVENTATIVE MAINTENANCE	\$328,499	\$332,179	\$203,397
PEST CONTROL	\$23,358	\$23,516	\$13,947
WAREHOUSE	\$5,518	\$25,420	\$25,420
FACILITY REMODELING	\$329,389	\$306,000	\$5,070
MOTOR POOL	\$526,368	\$288,436	\$329,545
UPHOLSTERY SHOP	\$37,465	\$39,982	\$23,502
<b><i>TOTAL ADM. &amp; FISCAL SERVICES</i></b>	<b>\$8,802,417</b>	<b>\$9,096,923</b>	<b>\$8,343,482</b>
<b>VICE PRESIDENT FOR STUDENT LIFE AND DEAN OF STUDENTS</b>	<b>\$168,974</b>	<b>\$165,771</b>	<b>\$168,526</b>
CAREER PLANNING & PLACEMENT	\$66,283	\$66,410	\$68,883
UNIV COUNSELING & HEALTH SERV	\$393,671	\$389,690	\$402,310
FINANCIAL AID	\$214,420	\$174,859	\$297,222
GRANTS AND SCHOLARSHIPS	\$2,462,423	\$2,817,992	\$2,331,992
INSTITUTIONAL WORK-STUDY	\$0	\$0	\$260,000
TUITION WAIVER	\$0	\$0	\$130,000
STUDENT SUPPORT SERVICES	\$0	\$155,495	\$163,527
UNIV CENTER & STUDENT ACTIVITIES	\$494,543	\$448,881	\$465,637
ADMISSIONS	\$538,860	\$511,432	\$539,150
CHEERLEADERS	\$16,098	\$9,970	\$9,970
OFFICE OF MINORITY STU AFFAIRS	\$108,831	\$114,572	\$119,278
UNIVERSITY ENROLLMENT SERVICES	\$93,332	\$91,792	\$95,465
UNIVERSITY BOWLING LANES	\$53,218	\$0	\$0
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$4,610,653</b>	<b>\$4,946,864</b>	<b>\$5,051,960</b>
<b>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTIES</b>	<b>\$236,858</b>	<b>\$184,501</b>	<b>\$171,899</b>
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,467,049	\$1,518,125	\$1,578,665
FACULTY AND STAFF DEVELOPMENT	\$30,954	\$123,100	\$115,760
FACULTY SENATE	\$12,347	\$12,874	\$13,507
UNDIS INSTRUCTIONAL SUPPORT	\$82,904	\$370,425	\$641,328
CONCERT & LECTURE SERIES	\$28,447	\$0	\$0
<b><i>TOTAL VP - ACAD AFFAIRS</i></b>	<b>\$1,858,559</b>	<b>\$2,209,025</b>	<b>\$2,521,159</b>



## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
UNDERGRADUATE PROGRAMS (DEAN)	\$36,277	\$167,380	\$204,087
TESTING	\$86,409	\$79,204	\$84,750
REGISTRAR	\$249,092	\$236,090	\$250,613
REGIONAL DEVELOPMENT SERVICES	\$160,034	\$161,039	\$302,418
RESEARCH, GRANTS, & CONTRACTS	\$174,460	\$181,130	\$191,170
AREA HEALTH EDUCATION SYSTEMS	\$15,685	\$20,640	\$20,640
UNIVERSITY ENRICHMENT PROGRAM	\$10,934	\$0	\$0
ACADEMIC SERVICES CENTER	\$233,472	\$283,711	\$304,398
EXTENDED CAMPUS	\$229,245	\$176,652	\$0
INTERNATIONAL EDUCATION	\$27,204	\$17,560	\$18,998
<b>TOTAL UNDERGRADUATE PROGRAMS</b>	<b>\$1,222,812</b>	<b>\$1,323,406</b>	<b>\$1,377,074</b>
<b>GRADUATE &amp; EXTENDED CAMPUS</b>			
PROGRAMS (DEAN)	\$209,772	\$476,354	\$493,835
HONORS PROGRAM	\$5,816	\$9,710	\$9,710
FACULTY RESEARCH	\$62,286	\$80,000	\$80,000
INDIRECT COST REBATE	\$8,520	\$10,000	\$10,000
REGIONAL CAMPUS	\$180,989	\$329,819	\$329,819
SUMMER SESSIONS	\$699	\$737,000	\$737,800
<b>MSU-LICKING VALLEY</b>			
EDUCATIONAL SERVICES CENTER	\$76,104	\$52,439	\$54,240
MSU-BIG SANDY EXT. CAMPUS CTR.	\$0	\$0	\$58,970
MSU-ASHLAND EXT. CAMPUS CTR.	\$63,480	\$76,384	\$118,154
OFF-CAMPUS CENTER LEASES	\$0	\$76,593	\$164,593
<b>TOTAL GRADUATE AND EXTENDED CAMPUS PROGRAMS</b>	<b>\$607,666</b>	<b>\$1,848,299</b>	<b>\$2,057,121</b>
<b>COLLEGE OF ARTS &amp; SCI (DEAN)</b>			
ACADEMY OF ARTS	\$70,546	\$91,325	\$95,070
FOLK ART MARKETING	\$19,017	\$39,371	\$105,642
ART	\$541,890	\$463,453	\$557,610
ART GALLERY	\$8,857	\$7,400	\$7,400
BIOLOGICAL & ENVIRON. SCIENCES	\$710,861	\$674,489	\$772,577
WATER ANALYSIS LAB	\$36,344	\$39,381	\$40,723

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
COMMUNICATIONS	\$976,507	\$848,955	\$982,610
BOARD OF STUDENT PUBLICATIONS	\$82,007	\$90,260	\$89,960
TV PRODUCTION	\$99,089	\$123,084	\$100,094
ENGLISH, FOREIGN LANG & PHIL.	\$1,374,947	\$1,426,802	\$1,726,880
GEOGRAPHY, GOVERNMENT & HISTORY	\$716,308	\$696,268	\$865,380
MATHEMATICS	\$668,010	\$621,272	\$763,530
MUSIC	\$1,163,384	\$1,089,007	\$1,217,183
UNIVERSITY BAND	\$0	\$0	\$12,600
PHYSICAL SCIENCES	\$702,552	\$670,430	\$773,113
<b>TOTAL COLLEGE OF ARTS &amp; SCI.</b>	<b>\$7,388,691</b>	<b>\$7,090,817</b>	<b>\$8,310,377</b>
COLLEGE OF BUSINESS (DEAN)	\$1,843,522	\$167,297	\$198,402
ACCOUNTING AND ECONOMICS	\$0	\$622,999	\$719,994
INFORMATION SCIENCES	\$0	\$551,791	\$639,643
MANAGEMENT AND MARKETING	\$0	\$447,398	\$545,922
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$1,843,522</b>	<b>\$1,789,485</b>	<b>\$2,103,961</b>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$212,881	\$224,010	\$176,257
SCHOOL OF EDUCATION	\$2,346,890	\$173,419	\$0
EDUCATIONAL SERVICES	\$12,992	\$219,606	\$278,921
ELEMENTARY EDUCATION	\$20,123	\$951,153	\$1,189,798
LEADERSHIP AND SECONDARY IN SERVICE TEACHER EDUCATION	\$10,877	\$786,156	\$1,007,554
CHILD DEVELOPMENT CENTER	\$48,464	\$57,147	\$75,595
CHILD DEVELOPMENT CENTER	\$48,571	\$50,514	\$57,582
HEALTH, PE, & RECREATION	\$855,700	\$718,642	\$869,774
MILITARY SCIENCE	\$30,024	\$26,344	\$27,463
PSYCHOLOGY	\$481,632	\$483,781	\$582,027
SOCIOLOGY	\$597,593	\$633,875	\$739,989
CORRECTIONAL RESEARCH AND TRAINING	\$0	\$0	\$79,508
<b>TOTAL COLLEGE OF EDUCATION AND BEHAVIORAL SCIENCES</b>	<b>\$4,665,747</b>	<b>\$4,324,647</b>	<b>\$5,084,468</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1988-89</b>	<b>OPENING BUDGET 1989-90</b>	<b>RECOMMENDED 1990-91</b>
COLLEGE OF APPLIED SCIENCES & TECHNOLOGY (DEAN)	\$222,467	\$172,747	\$181,862
UNIVERSITY FARM	\$330,606	\$319,272	\$351,193
BREEDING PROGRAM	\$35,972	\$26,163	\$27,343
AGRICULTURE	\$468,974	\$475,074	\$516,816
MINING TECH PROGRAM	\$5,570	\$0	\$0
VET TECH PROGRAM	\$208,449	\$228,149	\$250,175
HOME ECONOMICS	\$372,417	\$367,077	\$422,943
INDUST. EDUCATION & TECHNOLOGY	\$752,745	\$729,342	\$757,615
NURSING & ALLIED HEALTH	\$565,494	\$627,506	\$946,710
RAD TECH PROGRAM	\$110,023	\$104,928	\$185,824
RESPIRATORY THERAPY	\$0	\$0	\$61,131
<b>TOTAL COLLEGE OF A S &amp; T</b>	<b>\$3,072,717</b>	<b>\$3,050,258</b>	<b>\$3,701,612</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$20,659,714</b>	<b>\$21,635,937</b>	<b>\$25,155,772</b>
UNDIST INSTITUTIONAL SUPPORT	\$523,383	\$169,200	\$310,197
UNDISTRIBUTED PUBLIC SERVICE	\$0	\$17,077	\$0
FACULTY-STAFF BENEFITS	\$183,655	\$429,788	\$184,288
<b>TOTAL OTHER</b>	<b>\$707,038</b>	<b>\$616,065</b>	<b>\$494,485</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$37,686,782</b>	<b>\$39,383,815</b>	<b>\$42,685,023</b>
EDUC & GEN DEBT SERVICE	\$1,580,157	\$2,562,094	\$3,118,050
MATCHING FUNDS	\$202,382	\$272,082	\$362,082
OTHER TRANSFERS	\$1,716,472	\$801,555	\$1,264,245
<b>TOTAL TRANSFERS</b>	<b>\$3,499,011</b>	<b>\$3,635,731</b>	<b>\$4,744,377</b>
<b>GRAND TOTAL E &amp; G</b>	<b>\$41,185,793</b>	<b>\$43,019,546</b>	<b>\$47,429,400</b>

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>AUXILIARY SERVICES</i>			
RESIDENCE HALL SERVICES	\$747,317	\$785,550	\$726,550
RESIDENCE HALL-TELEPHONE	\$71,071	\$213,260	\$353,260
RESIDENCE HALL-CUSTODIAL	\$556,793	\$526,492	\$567,410
CABLE TV SERVICE	\$92,591	\$99,765	\$99,765
STUDENT FAMILY HOUSING	\$111,037	\$104,140	\$116,090
FACULTY/STAFF HOUSING	\$38,145	\$80,800	\$89,900
STUDENT HOUSING	\$436,202	\$601,138	\$699,415
RESIDENCE EDUCATION	\$453,528	\$0	\$0
FACILITY REMODELING	\$220,502	\$235,000	\$275,240
GENERAL SERVICES	\$0	\$0	\$89,108
POWER PLANT	\$0	\$0	\$149,915
MECHANICAL SHOP	\$0	\$0	\$147,471
CARPENTRY SHOP	\$0	\$0	\$181,019
LAND & GROUNDS MAINTENANCE	\$0	\$0	\$70,832
PEST CONTROL	\$0	\$0	\$11,409
UPHOLSTERY SHOP	\$0	\$0	\$19,228
PREVENTATIVE MAINTENANCE	\$0	\$0	\$160,045
<i>TOTAL HOUSING</i>	<i>\$2,727,186</i>	<i>\$2,646,145</i>	<i>\$3,756,657</i>
SUGAR SHACK	\$172	\$0	\$0
CONCESSIONS/VENDING	\$49,091	\$234,730	\$236,622
FOOD SERVICES	\$627,560	\$0	\$198,277
ADUC CAFETERIA	\$980,765	\$0	\$0
ALUMNI TOWER CAFETERIA	\$152,887	\$0	\$0
CATERING	\$24,261	\$0	\$0
<i>TOTAL FOOD SERVICES</i>	<i>\$1,834,736</i>	<i>\$234,730</i>	<i>\$434,899</i>



## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1988-89</u>	<u>OPENING BUDGET 1989-90</u>	<u>RECOMMENDED 1990-91</u>
UNIVERSITY STORE	\$1,758,823	\$1,958,187	\$2,242,906
GOLF COURSE	\$185,576	\$136,309	\$139,557
UNIVERSITY CENTER CUSTODIAL	\$70,729	\$80,412	\$73,513
LAUNDRY	\$50,839	\$42,348	\$43,608
COPY CENTER	\$473,498	\$0	\$0
UNIVERSITY CENTER - O & M	\$45,118	\$60,000	\$62,750
RECREATION ROOM	\$29,521	\$29,000	\$29,000
<i><b>TOTAL OTHER</b></i>	<u>\$2,614,104</u>	<u>\$2,306,256</u>	<u>\$2,591,334</u>
<i><b>TOTAL AUXILIARY EXPENDITURES</b></i>	\$7,176,026	\$5,187,131	\$6,782,890
TRANSFER - HOUSING DEBT SERVICE	<u>\$791,049</u>	<u>\$1,246,910</u>	<u>\$1,566,910</u>
<i><b>TOTAL AUXILIARY SERVICES</b></i>	<u>\$7,967,075</u>	<u>\$6,434,041</u>	<u>\$8,349,800</u>
<i><b>TOTAL INSTITUTIONAL</b></i>	<u><u>\$49,152,868</u></u>	<u><u>\$49,453,587</u></u>	<u><u>\$55,779,200</u></u>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>BOARD OF REGENTS</b>			
Personnel Wages	\$0	\$4,059	\$4,245
Fringe Benefits	\$0	\$0	\$913
Operating Expenses	\$3,371	\$2,450	\$2,450
Capital Outlay	\$0	\$0	\$0
<b>Total Board of Regents</b>	<b>\$3,371</b>	<b>\$6,509</b>	<b>\$7,608</b>
<b>PRESIDENT</b>			
Personnel Wages	\$122,705	\$119,550	\$139,961
Fringe Benefits	\$14,732	\$13,819	\$31,668
Operating Expenses	\$46,180	\$72,318	\$47,318
Capital Outlay	\$752	\$0	\$0
<b>Total President</b>	<b>\$184,369</b>	<b>\$205,687</b>	<b>\$218,947</b>
<b>INNOVATION FUND</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>Total Innovation Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>SCHOOL RELATIONS</b>			
Personnel Wages	\$56,853	\$64,181	\$70,720
Fringe Benefits	\$11,498	\$13,022	\$16,425
Operating Expenses	\$7,183	\$11,056	\$10,556
Capital Outlay	\$4,038	\$1,500	\$0
<b>Total School Relations</b>	<b>\$79,572</b>	<b>\$89,759</b>	<b>\$97,701</b>
<b>INSTITUTIONAL RESEARCH, PLANNING AND EVALUATION</b>			
Personnel Wages	\$58,587	\$95,265	\$104,458
Fringe Benefits	\$11,839	\$19,440	\$24,598
Operating Expenses	\$8,332	\$9,480	\$10,780
Capital Outlay	\$23,924	\$520	\$0
<b>Total Inst. Research, Planning and Evaluation</b>	<b>\$102,682</b>	<b>\$124,705</b>	<b>\$139,836</b>
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$369,994</b>	<b>\$426,660</b>	<b>\$469,092</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT</i></b>			
Personnel Wages	\$129,030	\$126,129	\$127,961
Fringe Benefits	\$22,446	\$22,386	\$27,092
Operating Expenses	\$98,019	\$70,671	\$49,329
Capital Outlay	\$20,434	\$0	\$0
<b><i>Total University Advancement</i></b>	<b>\$269,929</b>	<b>\$219,186</b>	<b>\$204,382</b>
<b><i>PRINTING SERVICES</i></b>			
Personnel Wages	\$0	\$0	\$177,696
Fringe Benefits	\$0	\$0	\$39,781
Operating Expenses	\$0	\$0	\$3,795
Capital Outlay	\$0	\$0	\$40,000
<b><i>Total Printing Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,272</b>
<b><i>ALUMNI RELATIONS</i></b>			
Personnel Wages	\$94,638	\$94,450	\$101,433
Fringe Benefits	\$19,169	\$20,784	\$26,531
Operating Expenses	\$45,816	\$55,553	\$54,095
Capital Outlay	\$0	\$0	\$0
<b><i>Total Alumni Relations</i></b>	<b>\$159,623</b>	<b>\$170,787</b>	<b>\$182,059</b>
<b><i>DEVELOPMENT</i></b>			
Personnel Wages	\$109,955	\$106,663	\$128,310
Fringe Benefits	\$21,636	\$23,194	\$30,876
Operating Expenses	\$23,621	\$28,712	\$28,712
Capital Outlay	\$0	\$0	\$0
<b><i>Total Development</i></b>	<b>\$155,212</b>	<b>\$158,569</b>	<b>\$187,898</b>
<b><i>MEDIA RELATIONS</i></b>			
Personnel Wages	\$91,999	\$77,940	\$91,407
Fringe Benefits	\$17,091	\$16,550	\$19,842
Operating Expenses	\$25,511	\$26,815	\$26,815
Capital Outlay	\$5,660	\$0	\$0
<b><i>Total Media Relations</i></b>	<b>\$140,261</b>	<b>\$121,305</b>	<b>\$138,064</b>
<b><i>OFFICE OF PUBLICATIONS</i></b>			
Personnel Wages	\$35,844	\$49,461	\$73,530
Fringe Benefits	\$5,822	\$11,133	\$19,555
Operating Expenses	\$5,459	\$2,000	\$2,000
Capital Outlay	\$0	\$0	\$0
<b><i>Total Office of Publications</i></b>	<b>\$47,125</b>	<b>\$62,594</b>	<b>\$95,085</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>OFFICE OF CONFERENCE SERVICES</i>			
Personnel Wages	\$0	\$0	\$37,606
Fringe Benefits	\$0	\$0	\$7,818
Operating Expenses	\$0	\$0	\$11,300
Capital Outlay	\$0	\$0	\$0
<i>Total Conference Services</i>	\$0	\$0	\$56,724
 <i>SUBTOTAL UNIV. ADVANCEMENT</i>	 \$772,150	 \$732,441	 \$1,125,484
 <i>DIRECTOR OF ATHLETICS</i>			
Personnel Wages	\$123,693	\$130,122	\$139,170
Fringe Benefits	\$25,072	\$26,067	\$32,083
Operating Expenses	\$47,722	\$73,550	\$29,114
Capital Outlay	\$7,695	\$0	\$0
<i>Total Athletics Director</i>	\$204,182	\$229,739	\$200,367
 <i>CHEERLEADERS</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,700	\$1,700	\$1,785
Capital Outlay	\$0	\$0	\$0
<i>Total Cheerleaders</i>	\$1,700	\$1,700	\$1,785
 <i>TRAINER</i>			
Personnel Wages	\$38,425	\$41,704	\$43,595
Fringe Benefits	\$7,710	\$9,724	\$11,871
Operating Expenses	\$19,024	\$56,967	\$66,367
Capital Outlay	\$163	\$0	\$0
<i>Total Trainer</i>	\$65,322	\$108,395	\$121,833
 <i>SPORTS INFORMATION</i>			
Personnel Wages	\$38,415	\$36,852	\$38,702
Fringe Benefits	\$7,855	\$7,685	\$9,995
Operating Expenses	\$11,836	\$18,170	\$21,285
Capital Outlay	\$1,615	\$0	\$0
<i>Total Sports Information</i>	\$59,721	\$62,707	\$69,982
 <i>BASEBALL-MEN</i>			
Personnel Wages	\$23,834	\$35,465	\$35,125
Fringe Benefits	\$4,091	\$5,441	\$8,313
Operating Expenses	\$60,531	\$48,657	\$61,762
Capital Outlay	\$2,660	\$0	\$4,000
<i>Total Baseball-Men</i>	\$91,116	\$89,563	\$109,200

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>BASKETBALL-MEN</b>			
Personnel Wages	\$124,164	\$121,122	\$125,604
Fringe Benefits	\$21,388	\$23,658	\$28,883
Operating Expenses	\$167,974	\$184,728	\$172,051
Capital Outlay	\$1,618	\$960	\$960
<b>Total Basketball-Men</b>	<b>\$315,144</b>	<b>\$330,468</b>	<b>\$327,498</b>
<b>FOOTBALL-MEN</b>			
Personnel Wages	\$180,819	\$202,785	\$211,122
Fringe Benefits	\$35,432	\$42,805	\$49,293
Operating Expenses	\$415,127	\$461,788	\$499,155
Capital Outlay	\$15,424	\$3,760	\$5,200
<b>Total Football-Men</b>	<b>\$646,802</b>	<b>\$711,138</b>	<b>\$764,770</b>
<b>GOLF-MEN</b>			
Personnel Wages	\$2,679	\$2,813	\$3,010
Fringe Benefits	\$1,221	\$1,584	\$1,898
Operating Expenses	\$28,853	\$19,940	\$27,057
Capital Outlay	\$0	\$0	\$0
<b>Total Golf-Men</b>	<b>\$32,753</b>	<b>\$24,337</b>	<b>\$31,965</b>
<b>SOCCKER</b>			
Personnel Wages	\$3,789	\$4,760	\$4,926
Fringe Benefits	\$380	\$1,574	\$1,880
Operating Expenses	\$4,423	\$6,405	\$6,172
Capital Outlay	\$0	\$0	\$0
<b>Total Soccer</b>	<b>\$8,592</b>	<b>\$12,739</b>	<b>\$12,978</b>
<b>TENNIS-MEN</b>			
Personnel Wages	\$3,688	\$3,789	\$4,016
Fringe Benefits	\$277	\$1,360	\$1,558
Operating Expenses	\$20,168	\$22,210	\$25,700
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Men</b>	<b>\$24,133</b>	<b>\$27,359</b>	<b>\$31,274</b>
<b>SWIMMING</b>			
Personnel Wages	\$7,168	\$7,918	\$7,920
Fringe Benefits	\$538	\$1,559	\$2,631
Operating Expenses	\$7,036	\$8,237	\$8,771
Capital Outlay	\$0	\$0	\$0
<b>Total Swimming</b>	<b>\$14,742</b>	<b>\$17,714</b>	<b>\$19,322</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>CROSS COUNTRY</i></b>			
Personnel Wages	\$9,870	\$7,620	\$11,130
Fringe Benefits	\$741	\$1,537	\$1,988
Operating Expenses	\$7,579	\$4,651	\$8,651
Capital Outlay	\$0	\$0	\$0
<b><i>Total Cross Country</i></b>	<b>\$18,190</b>	<b>\$13,808</b>	<b>\$21,769</b>
<b><i>BASKETBALL-WOMEN</i></b>			
Personnel Wages	\$50,588	\$57,612	\$60,770
Fringe Benefits	\$9,579	\$11,342	\$14,057
Operating Expenses	\$79,608	\$76,084	\$89,802
Capital Outlay	\$120	\$0	\$0
<b><i>Total Basketball-Women</i></b>	<b>\$139,895</b>	<b>\$145,038</b>	<b>\$164,629</b>
<b><i>SOFTBALL-WOMEN</i></b>			
Personnel Wages	\$3,813	\$4,058	\$4,058
Fringe Benefits	\$593	\$1,684	\$1,973
Operating Expenses	\$35,163	\$37,457	\$42,146
Capital Outlay	\$0	\$0	\$0
<b><i>Total Softball-Women</i></b>	<b>\$39,569</b>	<b>\$43,199</b>	<b>\$48,177</b>
<b><i>TENNIS-WOMEN</i></b>			
Personnel Wages	\$4,949	\$3,511	\$3,511
Fringe Benefits	\$517	\$1,601	\$1,781
Operating Expenses	\$16,726	\$20,761	\$21,995
Capital Outlay	\$0	\$0	\$0
<b><i>Total Tennis-Women</i></b>	<b>\$22,192</b>	<b>\$25,873</b>	<b>\$27,287</b>
<b><i>VOLLEYBALL-WOMEN</i></b>			
Personnel Wages	\$13,297	\$13,063	\$13,571
Fringe Benefits	\$1,814	\$2,919	\$3,544
Operating Expenses	\$65,652	\$69,166	\$74,797
Capital Outlay	\$0	\$0	\$0
<b><i>Total Volleyball-Women</i></b>	<b>\$80,763</b>	<b>\$85,148</b>	<b>\$91,912</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$1,764,816</b>	<b>\$1,928,925</b>	<b>\$2,044,748</b>
<b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>\$2,536,966</b>	<b>\$2,661,366</b>	<b>\$3,170,232</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i><b>VICE PRESIDENT FOR ADMINISTRATION AND FISCAL SERVICES</b></i>			
Personnel Wages	\$92,998	\$101,109	\$96,134
Fringe Benefits	\$17,053	\$20,618	\$21,375
Operating Expenses	\$13,066	\$14,414	\$14,414
Capital Outlay	\$753	\$0	\$0
<i><b>Total Admin &amp; Fiscal Services</b></i>	<u>\$123,870</u>	<u>\$136,141</u>	<u>\$131,923</u>
<i><b>BUDGETS AND MANAGEMENT INFORMATION</b></i>			
Personnel Wages	\$92,436	\$111,036	\$115,488
Fringe Benefits	\$16,989	\$22,858	\$28,026
Operating Expenses	\$10,774	\$17,659	\$14,599
Capital Outlay	\$15,814	\$0	\$0
<i><b>Total Budgets &amp; MI</b></i>	<u>\$136,013</u>	<u>\$151,553</u>	<u>\$158,113</u>
<i><b>BUSINESS SERVICES</b></i>			
Personnel Wages	\$486,073	\$517,880	\$555,894
Fringe Benefits	\$94,971	\$114,370	\$134,021
Operating Expenses	\$160,234	\$154,284	\$161,084
Capital Outlay	\$18,022	\$0	\$0
<i><b>Total Business Services</b></i>	<u>\$759,300</u>	<u>\$786,534</u>	<u>\$850,999</u>
<i><b>INFORMATION TECHNOLOGY</b></i>			
Personnel Wages	\$393,343	\$143,079	\$135,552
Fringe Benefits	\$75,920	\$29,088	\$30,740
Operating Expenses	\$329,225	\$346,909	\$245,509
Capital Outlay	\$193,500	\$71,620	\$71,620
<i><b>Total Information Technology</b></i>	<u>\$991,988</u>	<u>\$590,696</u>	<u>\$483,421</u>
<i><b>INFO TECH-USER SERVICES</b></i>			
Personnel Wages	\$0	\$205,225	\$143,098
Fringe Benefits	\$0	\$43,398	\$37,440
Operating Expenses	\$0	\$25,240	\$18,090
Capital Outlay	\$0	\$24,380	\$9,380
<i><b>Total Info Tech-User Services</b></i>	<u>\$0</u>	<u>\$298,243</u>	<u>\$208,008</u>
<i><b>ACADEMIC COMPUTING-USER SERVICES</b></i>			
Personnel Wages	\$0	\$0	\$78,236
Fringe Benefits	\$0	\$0	\$21,192
Operating Expenses	\$0	\$0	\$163,550
Capital Outlay	\$0	\$0	\$15,000
<i><b>Total Academic Computing</b></i>	<u>\$0</u>	<u>\$0</u>	<u>\$277,978</u>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>INFO TECH - TECHNICAL SERVICES</i>			
Personnel Wages	\$172,685	\$242,820	\$169,741
Fringe Benefits	\$33,398	\$50,258	\$37,452
Operating Expenses	\$43,325	\$47,559	\$27,949
Capital Outlay	\$3,725	\$7,825	\$7,825
<i>Total Info Tech - Technical Serv.</i>	\$253,133	\$348,462	\$242,967
<i>ACADEMIC COMPUTING-TECHNICAL</i>			
Personnel Wages	\$0	\$0	\$83,558
Fringe Benefits	\$0	\$0	\$19,867
Operating Expenses	\$0	\$0	\$143,710
Capital Outlay	\$0	\$0	\$0
<i>Total Technical Services</i>	\$0	\$0	\$247,135
<i>TELECOMMUNICATIONS</i>			
Personnel Wages	\$18,483	\$0	\$0
Fringe Benefits	\$3,994	\$0	\$0
Operating Expenses	\$217,678	\$457,981	\$383,881
Capital Outlay	\$6,921	\$5,890	\$5,890
<i>Total Telecommunications</i>	\$247,076	\$463,871	\$389,771
<i>PERSONNEL SERVICES</i>			
Personnel Wages	\$151,123	\$140,605	\$139,420
Fringe Benefits	\$29,604	\$30,708	\$34,259
Operating Expenses	\$45,224	\$105,473	\$174,473
Capital Outlay	\$7,981	\$0	\$0
<i>Total Personnel Services</i>	\$233,932	\$276,786	\$348,152
<i>INTERNAL AUDITOR</i>			
Personnel Wages	\$0	\$36,720	\$34,000
Fringe Benefits	\$0	\$7,745	\$8,558
Operating Expenses	\$0	\$1,387	\$1,387
Capital Outlay	\$0	\$0	\$0
<i>Total Internal Auditor</i>	\$0	\$45,852	\$43,945
<i>GENERAL SERVICES - ADMIN.</i>			
Personnel Wages	\$9,446	\$50,401	\$57,480
Fringe Benefits	\$2,094	\$10,915	\$14,002
Operating Expenses	\$329	\$3,000	\$3,000
Capital Outlay	\$8,315	\$0	\$0
<i>Total General Services - Admin.</i>	\$20,184	\$64,316	\$74,482

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>WMKY RADIO</b>			
Personnel Wages	\$207,131	\$188,843	\$175,440
Fringe Benefits	\$35,910	\$41,377	\$43,040
Operating Expenses	\$45,791	\$52,717	\$61,503
Capital Outlay	\$5,540	\$0	\$0
<b>Total WMKY Radio</b>	<b>\$294,372</b>	<b>\$282,937</b>	<b>\$279,983</b>
<b>PUBLIC SAFETY</b>			
Personnel Wages	\$293,226	\$295,921	\$327,721
Fringe Benefits	\$54,180	\$56,300	\$68,500
Operating Expenses	\$74,005	\$72,058	\$67,058
Capital Outlay	\$11,924	\$0	\$0
<b>Total Public Safety</b>	<b>\$433,335</b>	<b>\$424,279</b>	<b>\$463,279</b>
<b>OCCUPATIONAL SAFETY &amp; HEALTH</b>			
Personnel Wages	\$0	\$53,788	\$56,120
Fringe Benefits	\$0	\$11,285	\$10,976
Operating Expenses	\$0	\$10,125	\$20,125
Capital Outlay	\$0	\$0	\$0
<b>Total Occ. Safety &amp; Health</b>	<b>\$0</b>	<b>\$75,198</b>	<b>\$87,221</b>
<b>POST OFFICE</b>			
Personnel Wages	\$40,042	\$0	\$42,505
Fringe Benefits	\$8,237	\$0	\$9,521
Operating Expenses	\$32,040	\$0	\$20,634
Capital Outlay	\$0	\$0	\$1,000
<b>Total Post Office</b>	<b>\$80,319</b>	<b>\$0</b>	<b>\$73,660</b>
<b>PRINTING &amp; POSTAL SERVICES</b>			
Personnel Wages	\$157,724	\$214,116	\$0
Fringe Benefits	\$31,186	\$44,596	\$0
Operating Expenses	\$13,499	\$14,429	\$0
Capital Outlay	\$234	\$51,000	\$0
<b>Total Printing &amp; Postal Services</b>	<b>\$202,643</b>	<b>\$324,141</b>	<b>\$0</b>
<b>STUDENT ID CARD</b>			
Personnel Wages	\$0	\$0	\$24,582
Fringe Benefits	\$0	\$0	\$5,109
Operating Expenses	\$0	\$0	\$4,740
Capital Outlay	\$0	\$0	\$4,000
<b>Total Student ID Card</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,431</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>STAFF CONGRESS</b>			
Personnel Wages	\$1,800	\$0	\$3,600
Fringe Benefits	\$262	\$0	\$0
Operating Expenses	\$4,063	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>Total Staff Congress</b>	<b>\$6,125</b>	<b>\$5,000</b>	<b>\$8,600</b>
<b>PHYSICAL PLANT</b>			
<b>PHYSICAL PLANT ADMINISTRATION</b>			
Personnel Wages	\$317,524	\$277,562	\$251,820
Fringe Benefits	\$61,220	\$55,742	\$56,715
Operating Expenses	\$255,782	\$244,559	\$254,059
Capital Outlay	\$6,191	\$0	\$0
<b>Total Phy Plant Admin.</b>	<b>\$640,717</b>	<b>\$577,863</b>	<b>\$562,594</b>
<b>GENERAL SERVICES - PLANT</b>			
Personnel Wages	\$160,438	\$153,423	\$92,950
Fringe Benefits	\$34,575	\$32,909	\$19,709
Operating Expenses	\$22,426	\$15,000	\$22,250
Capital Outlay	\$1,708	\$0	\$0
<b>Total General Services - Plant</b>	<b>\$219,147</b>	<b>\$201,332</b>	<b>\$134,909</b>
<b>POWER PLANT</b>			
Personnel Wages	\$187,703	\$192,347	\$117,252
Fringe Benefits	\$37,032	\$39,811	\$24,775
Operating Expenses	\$262,478	\$305,000	\$271,250
Capital Outlay	\$0	\$0	\$0
<b>Total Power Plant</b>	<b>\$487,213</b>	<b>\$537,158</b>	<b>\$413,277</b>
<b>MECHANICAL SHOP</b>			
Personnel Wages	\$123,593	\$150,091	\$89,823
Fringe Benefits	\$27,158	\$30,412	\$18,420
Operating Expenses	\$101,892	\$102,000	\$79,000
Capital Outlay	\$2,356	\$5,000	\$5,000
<b>Total Mechanical Shop</b>	<b>\$254,999</b>	<b>\$287,503</b>	<b>\$192,243</b>
<b>CARPENTRY</b>			
Personnel Wages	\$233,636	\$252,902	\$156,825
Fringe Benefits	\$71,246	\$50,799	\$30,815
Operating Expenses	\$92,825	\$122,000	\$121,687
Capital Outlay	\$1,938	\$5,000	\$5,000
<b>Total Carpentry</b>	<b>\$399,645</b>	<b>\$430,701</b>	<b>\$314,327</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>LAND AND GROUNDS MAINTENANCE</b>			
Personnel Wages	\$102,258	\$123,243	\$82,888
Fringe Benefits	\$20,551	\$21,676	\$13,090
Operating Expenses	\$155,633	\$35,000	\$20,600
Capital Outlay	\$11,259	\$12,000	\$12,000
<b>Total Land &amp; Grounds Maint.</b>	<b>\$289,701</b>	<b>\$191,919</b>	<b>\$128,578</b>
<b>UTILITIES - E &amp; G</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$698,079	\$770,000	\$745,955
Capital Outlay	\$0	\$0	\$0
<b>Total Utilities - E &amp; G</b>	<b>\$698,079</b>	<b>\$770,000</b>	<b>\$745,955</b>
<b>CUSTODIAL SERVICES</b>			
Personnel Wages	\$569,234	\$603,443	\$624,506
Fringe Benefits	\$126,904	\$133,162	\$143,844
Operating Expenses	\$73,582	\$64,300	\$64,300
Capital Outlay	\$10,309	\$10,000	\$10,000
<b>Total Custodial Services</b>	<b>\$780,029</b>	<b>\$810,905</b>	<b>\$842,650</b>
<b>PREVENTATIVE MAINTENANCE</b>			
Personnel Wages	\$145,261	\$187,179	\$106,469
Fringe Benefits	\$27,893	\$28,000	\$23,428
Operating Expenses	\$151,566	\$112,000	\$70,750
Capital Outlay	\$3,779	\$5,000	\$2,750
<b>Total Preventative Maintenance</b>	<b>\$328,499</b>	<b>\$332,179</b>	<b>\$203,397</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$14,294	\$15,164	\$9,129
Fringe Benefits	\$3,003	\$3,352	\$2,068
Operating Expenses	\$6,061	\$5,000	\$2,750
Capital Outlay	\$0	\$0	\$0
<b>Total Pest Control</b>	<b>\$23,358</b>	<b>\$23,516</b>	<b>\$13,947</b>
<b>WAREHOUSE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,518	\$25,420	\$25,420
Capital Outlay	\$0	\$0	\$0
<b>Total Warehouse</b>	<b>\$5,518</b>	<b>\$25,420</b>	<b>\$25,420</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>FACILITY REMODELING</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$329,389	\$306,000	\$5,070
<b><i>Total Facility Remodeling</i></b>	<b>\$329,389</b>	<b>\$306,000</b>	<b>\$5,070</b>
<b><i>MOTOR POOL</i></b>			
Personnel Wages	\$128,702	\$135,098	\$141,864
Fringe Benefits	\$25,465	\$23,758	\$26,101
Operating Expenses	\$257,714	\$75,580	\$107,580
Capital Outlay	\$114,487	\$54,000	\$54,000
<b><i>Total Motor Pool</i></b>	<b>\$526,368</b>	<b>\$288,436</b>	<b>\$329,545</b>
<b><i>UPHOLSTERY SHOP</i></b>			
Personnel Wages	\$28,537	\$29,828	\$17,538
Fringe Benefits	\$5,962	\$6,629	\$4,025
Operating Expenses	\$2,966	\$3,525	\$1,939
Capital Outlay	\$0	\$0	\$0
<b><i>Total Upholstery Shop</i></b>	<b>\$37,465</b>	<b>\$39,982</b>	<b>\$23,502</b>
<b><i>TOTAL PHYSICAL PLANT</i></b>	<b>\$5,020,127</b>	<b>\$4,822,914</b>	<b>\$3,935,414</b>
<b><i>TOTAL ADMINISTRATION AND FISCAL SERVICES</i></b>	<b>\$8,802,417</b>	<b>\$9,096,923</b>	<b>\$8,343,482</b>
<b><i>VICE PRESIDENT FOR STUDENT LIFE AND DEAN OF STUDENTS</i></b>			
Personnel Wages	\$120,721	\$120,787	\$121,127
Fringe Benefits	\$22,347	\$24,399	\$27,359
Operating Expenses	\$25,172	\$20,585	\$20,040
Capital Outlay	\$734	\$0	\$0
<b><i>Total V.P. for Student Life</i></b>	<b>\$168,974</b>	<b>\$165,771</b>	<b>\$168,526</b>
<b><i>CAREER PLANNING &amp; PLACEMENT</i></b>			
Personnel Wages	\$45,861	\$47,839	\$48,389
Fringe Benefits	\$9,323	\$10,151	\$12,074
Operating Expenses	\$8,779	\$8,420	\$8,420
Capital Outlay	\$2,320	\$0	\$0
<b><i>Total Career Plan. &amp; Placement</i></b>	<b>\$66,283</b>	<b>\$66,410</b>	<b>\$68,883</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>UNIVERSITY COUNSELING &amp; HEALTH SERVICES</b>			
Personnel Wages	\$324,813	\$320,668	\$330,048
Fringe Benefits	\$43,339	\$46,801	\$50,041
Operating Expenses	\$22,092	\$22,221	\$22,221
Capital Outlay	\$3,427	\$0	\$0
<b>Total Univ Couns &amp; Health Ctr</b>	<b>\$393,671</b>	<b>\$389,690</b>	<b>\$402,310</b>
<b>FINANCIAL AID</b>			
Personnel Wages	\$155,569	\$126,981	\$222,001
Fringe Benefits	\$27,345	\$28,424	\$55,767
Operating Expenses	\$27,132	\$19,454	\$19,454
Capital Outlay	\$4,374	\$0	\$0
<b>Total Financial Aid</b>	<b>\$214,420</b>	<b>\$174,859</b>	<b>\$297,222</b>
<b>GRANTS AND SCHOLARSHIPS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$2,462,423	\$2,817,992	\$2,331,992
Capital Outlay	\$0	\$0	\$0
<b>Total Grants and Scholarships</b>	<b>\$2,462,423</b>	<b>\$2,817,992</b>	<b>\$2,331,992</b>
<b>INSTITUTIONAL WORK-STUDY</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$0	\$0	\$260,000
Capital Outlay	\$0	\$0	\$0
<b>Total Institutional Work-Study</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
<b>TUITION WAIVER</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$0	\$0	\$130,000
Capital Outlay	\$0	\$0	\$0
<b>Total Tuition Waiver</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>STUDENT SUPPORT SERVICES</i></b>			
Personnel Wages	\$0	\$111,781	\$113,910
Fringe Benefits	\$0	\$22,756	\$28,659
Operating Expenses	\$0	\$20,958	\$20,958
Capital Outlay	\$0	\$0	\$0
<b><i>Total Student Support Services</i></b>	<b>\$0</b>	<b>\$155,495</b>	<b>\$163,527</b>
<b><i>UNIVERSITY CENTER AND STUDENT ACTIVITIES</i></b>			
Personnel Wages	\$242,483	\$211,420	\$223,122
Fringe Benefits	\$40,862	\$44,415	\$53,235
Operating Expenses	\$177,744	\$193,046	\$189,280
Capital Outlay	\$33,454	\$0	\$0
<b><i>Total Univ Ctr &amp; Stu Activities</i></b>	<b>\$494,543</b>	<b>\$448,881</b>	<b>\$465,637</b>
<b><i>ADMISSIONS</i></b>			
Personnel Wages	\$187,284	\$186,177	\$194,467
Fringe Benefits	\$38,479	\$42,174	\$51,102
Operating Expenses	\$309,998	\$283,081	\$293,581
Capital Outlay	\$3,099	\$0	\$0
<b><i>Total Admissions</i></b>	<b>\$538,860</b>	<b>\$511,432</b>	<b>\$539,150</b>
<b><i>CHEERLEADERS</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$16,098	\$9,970	\$9,970
Capital Outlay	\$0	\$0	\$0
<b><i>Total Cheerleaders</i></b>	<b>\$16,098</b>	<b>\$9,970</b>	<b>\$9,970</b>
<b><i>OFFICE OF MINORITY STUDENT AFFAIRS</i></b>			
Personnel Wages	\$64,588	\$59,604	\$63,091
Fringe Benefits	\$12,725	\$13,676	\$16,500
Operating Expenses	\$29,745	\$41,292	\$39,687
Capital Outlay	\$1,773	\$0	\$0
<b><i>Total Minority Student Affairs</i></b>	<b>\$108,831</b>	<b>\$114,572</b>	<b>\$119,278</b>
<b><i>UNIVERSITY ENROLLMENT SERVICES</i></b>			
Personnel Wages	\$50,087	\$58,679	\$62,761
Fringe Benefits	\$9,869	\$12,313	\$14,904
Operating Expenses	\$24,824	\$20,800	\$17,800
Capital Outlay	\$8,552	\$0	\$0
<b><i>Total Univ. Enrollment Serv.</i></b>	<b>\$93,332</b>	<b>\$91,792</b>	<b>\$95,465</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>UNIVERSITY BOWLING LANES</i>			
Personnel Wages	\$31,778	\$0	\$0
Fringe Benefits	\$5,780	\$0	\$0
Operating Expenses	\$15,660	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<i>Total Univ. Bowling Lanes</i>	\$53,218	\$0	\$0
<b>TOTAL STUDENT LIFE</b>	<b>\$4,610,653</b>	<b>\$4,946,864</b>	<b>\$5,051,960</b>
<i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTIES</i>			
Personnel Wages	\$168,579	\$98,148	\$110,902
Fringe Benefits	\$32,236	\$18,469	\$23,113
Operating Expenses	\$29,303	\$37,884	\$37,884
Capital Outlay	\$6,740	\$30,000	\$0
<i>Total V.P. for Academic Affairs</i>	\$236,858	\$184,501	\$171,899
<i>LIBRARY AND INSTRUCTIONAL MEDIA</i>			
Personnel Wages	\$802,362	\$806,634	\$864,054
Fringe Benefits	\$157,516	\$177,735	\$211,475
Operating Expenses	\$129,444	\$136,333	\$135,713
Capital Outlay	\$377,727	\$397,423	\$367,423
<i>Total Library &amp; Instr. Media</i>	\$1,467,049	\$1,518,125	\$1,578,665
<i>FACULTY AND STAFF DEVELOPMENT</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$30,954	\$123,100	\$115,760
Capital Outlay	\$0	\$0	\$0
<i>Total Faculty and Staff Dev.</i>	\$30,954	\$123,100	\$115,760
<i>FACULTY SENATE</i>			
Personnel Wages	\$5,911	\$6,162	\$6,640
Fringe Benefits	\$1,787	\$1,999	\$2,254
Operating Expenses	\$3,051	\$4,713	\$4,613
Capital Outlay	\$1,598	\$0	\$0
<i>Total Faculty Senate</i>	\$12,347	\$12,874	\$13,507



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>			
Personnel Wages	\$29,713	\$0	\$0
Fringe Benefits	\$0	\$0	\$345,903
Operating Expenses	\$48,391	\$345,425	\$295,425
Capital Outlay	\$4,800	\$25,000	\$0
<b><i>Total Undist Instruct Support</i></b>	<b>\$82,904</b>	<b>\$370,425</b>	<b>\$641,328</b>
<b><i>CONCERT &amp; LECTURE SERIES</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$28,447	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b><i>Total Concert &amp; Lecture Series</i></b>	<b>\$28,447</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL ACADEMIC AFFAIRS-VP</i></b>	<b>\$1,858,559</b>	<b>\$2,209,025</b>	<b>\$2,521,159</b>
<b><i>UNDERGRADUATE PROGRAMS (DEAN)</i></b>			
Personnel Wages	\$10,883	\$82,506	\$109,341
Fringe Benefits	\$1,797	\$12,950	\$21,842
Operating Expenses	\$22,974	\$71,924	\$72,904
Capital Outlay	\$623	\$0	\$0
<b><i>Total Undergraduate Programs</i></b>	<b>\$36,277</b>	<b>\$167,380</b>	<b>\$204,087</b>
<b><i>TESTING CENTER</i></b>			
Personnel Wages	\$47,247	\$48,345	\$51,357
Fringe Benefits	\$9,718	\$10,486	\$13,180
Operating Expenses	\$25,998	\$20,373	\$20,213
Capital Outlay	\$3,446	\$0	\$0
<b><i>Total Testing Center</i></b>	<b>\$86,409</b>	<b>\$79,204</b>	<b>\$84,750</b>
<b><i>REGISTRAR</i></b>			
Personnel Wages	\$158,586	\$164,832	\$173,639
Fringe Benefits	\$34,488	\$38,107	\$44,303
Operating Expenses	\$54,289	\$33,151	\$32,671
Capital Outlay	\$1,729	\$0	\$0
<b><i>Total Registrar</i></b>	<b>\$249,092</b>	<b>\$236,090</b>	<b>\$250,613</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>REGIONAL DEVELOPMENT SERVICES</b>			
Personnel Wages	\$92,399	\$74,183	\$140,104
Fringe Benefits	\$18,373	\$15,201	\$31,387
Operating Expenses	\$46,762	\$71,655	\$130,927
Capital Outlay	\$2,500	\$0	\$0
<i>Total Regional Development Services</i>	\$160,034	\$161,039	\$302,418
<b>RESEARCH, GRANTS &amp; CONTRACTS</b>			
Personnel Wages	\$130,187	\$132,302	\$140,061
Fringe Benefits	\$26,097	\$28,540	\$34,481
Operating Expenses	\$15,171	\$17,288	\$16,628
Capital Outlay	\$3,005	\$3,000	\$0
<i>Total Res, Grants &amp; Contracts</i>	\$174,460	\$181,130	\$191,170
<b>AREA HEALTH EDUCATION SYSTEMS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$15,685	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
<i>Total Area Health Ed. Systems</i>	\$15,685	\$20,640	\$20,640
<b>UNIVERSITY ENRICHMENT PROGRAM</b>			
Personnel Wages	\$8,281	\$0	\$0
Fringe Benefits	\$608	\$0	\$0
Operating Expenses	\$2,045	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<i>Total Univ Enrichment Program</i>	\$10,934	\$0	\$0
<b>ACADEMIC SERVICES CENTER</b>			
Personnel Wages	\$168,666	\$181,052	\$234,161
Fringe Benefits	\$29,492	\$34,576	\$52,197
Operating Expenses	\$30,910	\$68,083	\$18,040
Capital Outlay	\$4,404	\$0	\$0
<i>Total Academic Services Center</i>	\$233,472	\$283,711	\$304,398
<b>EXTENDED CAMPUS</b>			
Personnel Wages	\$128,831	\$89,492	\$0
Fringe Benefits	\$22,258	\$17,888	\$0
Operating Expenses	\$77,184	\$69,272	\$0
Capital Outlay	\$972	\$0	\$0
<i>Total Extended Campus</i>	\$229,245	\$176,652	\$0

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>INTERNATIONAL EDUCATION</i></b>			
Personnel Wages	\$5,558	\$11,115	\$12,585
Fringe Benefits	\$1,340	\$2,744	\$3,152
Operating Expenses	\$10,383	\$3,701	\$3,261
Capital Outlay	\$9,923	\$0	\$0
<b><i>Total International Education</i></b>	<b>\$27,204</b>	<b>\$17,560</b>	<b>\$18,998</b>
<b><i>TOTAL UNDERGRADUATE PROGRAMS</i></b>	<b>\$1,222,812</b>	<b>\$1,323,406</b>	<b>\$1,377,074</b>
<b><i>GRADUATE &amp; EXTENDED CAMPUS PROGRAMS (DEAN)</i></b>			
Personnel Wages	\$167,168	\$437,598	\$450,296
Fringe Benefits	\$29,318	\$26,732	\$32,835
Operating Expenses	\$11,156	\$12,024	\$10,704
Capital Outlay	\$2,130	\$0	\$0
<b><i>Total Grad &amp; Spec Acad Programs</i></b>	<b>\$209,772</b>	<b>\$476,354</b>	<b>\$493,835</b>
<b><i>HONORS PROGRAM</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,338	\$9,710	\$9,710
Capital Outlay	\$478	\$0	\$0
<b><i>Total Honors Program</i></b>	<b>\$5,816</b>	<b>\$9,710</b>	<b>\$9,710</b>
<b><i>FACULTY RESEARCH</i></b>			
Personnel Wages	\$18,306	\$0	\$0
Fringe Benefits	\$2,494	\$0	\$0
Operating Expenses	\$28,980	\$80,000	\$80,000
Capital Outlay	\$12,506	\$0	\$0
<b><i>Total Faculty Research</i></b>	<b>\$62,286</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b><i>INDIRECT COST REBATE</i></b>			
Personnel Wages	\$3,515	\$0	\$0
Fringe Benefits	\$615	\$0	\$0
Operating Expenses	\$3,512	\$10,000	\$10,000
Capital Outlay	\$878	\$0	\$0
<b><i>Total Indirect Cost Rebate</i></b>	<b>\$8,520</b>	<b>\$10,000</b>	<b>\$10,000</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>REGIONAL CAMPUS</b>			
Personnel Wages	\$7,700	\$145,000	\$145,000
Fringe Benefits	\$599	\$0	\$0
Operating Expenses	\$172,690	\$184,819	\$184,819
Capital Outlay	\$0	\$0	\$0
<b>Total Regional Campus</b>	<b>\$180,989</b>	<b>\$329,819</b>	<b>\$329,819</b>
<b>SUMMER SESSIONS</b>			
Personnel Wages	\$699	\$625,000	\$625,000
Fringe Benefits	\$0	\$112,000	\$112,800
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Summer Sessions</b>	<b>\$699</b>	<b>\$737,000</b>	<b>\$737,800</b>
<b>MSU-LICKING VALLEY EDUC. SER. CTR.</b>			
Personnel Wages	\$39,877	\$39,175	\$41,161
Fringe Benefits	\$7,137	\$9,264	\$10,579
Operating Expenses	\$27,152	\$3,000	\$2,500
Capital Outlay	\$1,938	\$1,000	\$0
<b>Total MSU-Licking Valley</b>	<b>\$76,104</b>	<b>\$52,439</b>	<b>\$54,240</b>
<b>MSU-BIG SANDY EXT CAMPUS CTR</b>			
Personnel Wages	\$0	\$0	\$47,583
Fringe Benefits	\$0	\$0	\$9,687
Operating Expenses	\$0	\$0	\$1,700
Capital Outlay	\$0	\$0	\$0
<b>Total MSU-BIG SANDY EXT CAMP CTR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,970</b>
<b>MSU-ASHLAND EXT. CAMPUS CTR.</b>			
Personnel Wages	\$53,853	\$59,363	\$92,832
Fringe Benefits	\$5,962	\$12,521	\$22,822
Operating Expenses	\$3,407	\$3,000	\$2,500
Capital Outlay	\$258	\$1,500	\$0
<b>Total MSU-Ashland Ext Camp Ctr</b>	<b>\$63,480</b>	<b>\$76,384</b>	<b>\$118,154</b>
<b>OFF-CAMPUS CENTER LEASES</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$76,593	\$164,593
Capital Outlay	\$0	\$0	\$0
<b>Total Off-Campus Center Leases</b>	<b>\$0</b>	<b>\$76,593</b>	<b>\$164,593</b>
<b>TOTAL GRAD. &amp; EXT. CAMPUS PROG.</b>	<b>\$607,666</b>	<b>\$1,848,299</b>	<b>\$2,057,121</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<i>COLLEGE OF ARTS AND SCIENCES (DEAN)</i>			
Personnel Wages	\$86,172	\$89,842	\$100,751
Fringe Benefits	\$15,219	\$17,546	\$23,322
Operating Expenses	\$98,955	\$76,932	\$75,932
Capital Outlay	\$18,026	\$25,000	\$0
<i>Total Dean of Arts &amp; Sciences</i>	<u>\$218,372</u>	<u>\$209,320</u>	<u>\$200,005</u>
<i>ACADEMY OF ARTS</i>			
Personnel Wages	\$56,277	\$53,716	\$56,278
Fringe Benefits	\$8,454	\$4,655	\$6,038
Operating Expenses	\$5,815	\$32,954	\$32,754
Capital Outlay	\$0	\$0	\$0
<i>Total Academy of Arts</i>	<u>\$70,546</u>	<u>\$91,325</u>	<u>\$95,070</u>
<i>FOLK ART MARKETING</i>			
Personnel Wages	\$4,423	\$19,716	\$21,087
Fringe Benefits	\$1,025	\$4,655	\$5,782
Operating Expenses	\$11,014	\$15,000	\$78,773
Capital Outlay	\$2,555	\$0	\$0
<i>Total Folk Art Marketing</i>	<u>\$19,017</u>	<u>\$39,371</u>	<u>\$105,642</u>
<i>ART</i>			
Personnel Wages	\$416,033	\$362,139	\$428,450
Fringe Benefits	\$81,105	\$76,899	\$104,745
Operating Expenses	\$24,702	\$24,415	\$24,415
Capital Outlay	\$20,050	\$0	\$0
<i>Total Art</i>	<u>\$541,890</u>	<u>\$463,453</u>	<u>\$557,610</u>
<i>ART GALLERY</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$8,857	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
<i>Total Art Gallery</i>	<u>\$8,857</u>	<u>\$7,400</u>	<u>\$7,400</u>
<i>BIOLOGICAL &amp; ENVIRON. SCIENCES</i>			
Personnel Wages	\$548,203	\$513,346	\$577,267
Fringe Benefits	\$106,556	\$109,921	\$144,088
Operating Expenses	\$41,673	\$41,222	\$41,222
Capital Outlay	\$14,429	\$10,000	\$10,000
<i>Total Bio. &amp; Environ. Sciences</i>	<u>\$710,861</u>	<u>\$674,489</u>	<u>\$772,577</u>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>WATER ANALYSIS LAB</i></b>			
Personnel Wages	\$22,332	\$25,075	\$26,074
Fringe Benefits	\$3,969	\$4,048	\$4,391
Operating Expenses	\$3,573	\$10,258	\$10,258
Capital Outlay	\$6,470	\$0	\$0
<b><i>Total Water Analysis Lab</i></b>	<b>\$36,344</b>	<b>\$39,381</b>	<b>\$40,723</b>
<b><i>COMMUNICATIONS</i></b>			
Personnel Wages	\$757,384	\$653,034	\$750,670
Fringe Benefits	\$148,115	\$143,295	\$189,314
Operating Expenses	\$53,792	\$42,626	\$42,626
Capital Outlay	\$17,216	\$10,000	\$0
<b><i>Total Communications</i></b>	<b>\$976,507</b>	<b>\$848,955</b>	<b>\$982,610</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>			
Personnel Wages	\$0	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$82,007	\$81,560	\$81,260
Capital Outlay	\$0	\$0	\$0
<b><i>Total Student Publications</i></b>	<b>\$82,007</b>	<b>\$90,260</b>	<b>\$89,960</b>
<b><i>TV PRODUCTION</i></b>			
Personnel Wages	\$56,333	\$57,576	\$61,080
Fringe Benefits	\$11,301	\$12,470	\$12,976
Operating Expenses	\$14,821	\$37,288	\$26,038
Capital Outlay	\$16,634	\$15,750	\$0
<b><i>Total TV Production</i></b>	<b>\$99,089</b>	<b>\$123,084</b>	<b>\$100,094</b>
<b><i>ENGLISH, FOREIGN LANG &amp; PHIL.</i></b>			
Personnel Wages	\$1,119,806	\$1,153,040	\$1,359,228
Fringe Benefits	\$223,656	\$249,937	\$344,027
Operating Expenses	\$26,685	\$23,825	\$23,625
Capital Outlay	\$4,800	\$0	\$0
<b><i>Total Eng., For. Lang. &amp; Phil.</i></b>	<b>\$1,374,947</b>	<b>\$1,426,802</b>	<b>\$1,726,880</b>
<b><i>GEOGRAPHY, GOVERNMENT &amp; HISTORY</i></b>			
Personnel Wages	\$582,756	\$558,394	\$678,221
Fringe Benefits	\$113,747	\$117,862	\$167,147
Operating Expenses	\$16,389	\$20,012	\$20,012
Capital Outlay	\$3,416	\$0	\$0
<b><i>Total Geography, Gov. &amp; History</i></b>	<b>\$716,308</b>	<b>\$696,268</b>	<b>\$865,380</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>MATHEMATICS</b>			
Personnel Wages	\$540,237	\$498,374	\$598,976
Fringe Benefits	\$106,306	\$109,497	\$151,153
Operating Expenses	\$14,607	\$13,401	\$13,401
Capital Outlay	\$6,860	\$0	\$0
<b>Total Mathematics</b>	<b>\$668,010</b>	<b>\$621,272</b>	<b>\$763,530</b>
<b>MUSIC</b>			
Personnel Wages	\$886,009	\$844,629	\$928,240
Fringe Benefits	\$173,153	\$182,759	\$233,924
Operating Expenses	\$86,834	\$61,619	\$55,019
Capital Outlay	\$17,388	\$0	\$0
<b>Total Music</b>	<b>\$1,163,384</b>	<b>\$1,089,007</b>	<b>\$1,217,183</b>
<b>UNIVERSITY BAND</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$12,600
Capital Outlay	\$0	\$0	\$0
<b>Total University Band</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,600</b>
<b>PHYSICAL SCIENCES</b>			
Personnel Wages	\$533,537	\$511,897	\$587,545
Fringe Benefits	\$105,582	\$109,227	\$146,262
Operating Expenses	\$42,517	\$39,306	\$39,306
Capital Outlay	\$20,916	\$10,000	\$0
<b>Total Physical Sciences</b>	<b>\$702,552</b>	<b>\$670,430</b>	<b>\$773,113</b>
<b>TOTAL COLLEGE OF ARTS &amp; SCI.</b>	<b>\$7,388,691</b>	<b>\$7,090,817</b>	<b>\$8,310,377</b>
<b>COLLEGE OF BUSINESS (DEAN)</b>			
Personnel Wages	\$1,467,946	\$100,783	\$112,407
Fringe Benefits	\$286,437	\$21,318	\$27,002
Operating Expenses	\$62,122	\$42,196	\$58,993
Capital Outlay	\$27,017	\$3,000	\$0
<b>Total Business</b>	<b>\$1,843,522</b>	<b>\$167,297</b>	<b>\$198,402</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>ACCOUNTING AND ECONOMICS</b>			
Personnel Wages	\$0	\$505,185	\$568,084
Fringe Benefits	\$0	\$107,508	\$141,004
Operating Expenses	\$0	\$10,306	\$10,906
Capital Outlay	\$0	\$0	\$0
<i>Total Accounting and Economics</i>	\$0	\$622,999	\$719,994
<b>INFORMATION SCIENCES</b>			
Personnel Wages	\$0	\$446,497	\$504,492
Fringe Benefits	\$0	\$95,778	\$125,035
Operating Expenses	\$0	\$9,516	\$10,116
Capital Outlay	\$0	\$0	\$0
<i>Total Information Sciences</i>	\$0	\$551,791	\$639,643
<b>MANAGEMENT AND MARKETING</b>			
Personnel Wages	\$0	\$360,639	\$428,959
Fringe Benefits	\$0	\$78,031	\$107,635
Operating Expenses	\$0	\$8,728	\$9,328
Capital Outlay	\$0	\$0	\$0
<i>Total Management and Marketing</i>	\$0	\$447,398	\$545,922
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$1,843,522</b>	<b>\$1,789,485</b>	<b>\$2,103,961</b>
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES (DEAN)</b>			
Personnel Wages	\$100,856	\$109,105	\$93,748
Fringe Benefits	\$16,819	\$16,985	\$21,032
Operating Expenses	\$86,333	\$63,824	\$61,477
Capital Outlay	\$8,873	\$34,096	\$0
<i>Total Educ. &amp; Behavioral Sci.</i>	\$212,881	\$224,010	\$176,257
<b>SCHOOL OF EDUCATION (ASSOC DEAN)</b>			
Personnel Wages	\$1,917,998	\$86,283	\$0
Fringe Benefits	\$357,987	\$18,347	\$0
Operating Expenses	\$53,840	\$68,789	\$0
Capital Outlay	\$17,065	\$0	\$0
<i>Total Education</i>	\$2,346,890	\$173,419	\$0



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>EDUCATIONAL SERVICES</i></b>			
Personnel Wages	\$0	\$176,691	\$182,955
Fringe Benefits	\$0	\$38,403	\$38,307
Operating Expenses	\$8,306	\$4,512	\$57,659
Capital Outlay	\$4,686	\$0	\$0
<b><i>Total Educational Services</i></b>	<b>\$12,992</b>	<b>\$219,606</b>	<b>\$278,921</b>
<b><i>ELEMENTARY EDUCATION</i></b>			
Personnel Wages	\$0	\$763,298	\$927,491
Fringe Benefits	\$0	\$167,317	\$235,419
Operating Expenses	\$18,526	\$20,538	\$26,888
Capital Outlay	\$1,597	\$0	\$0
<b><i>Total Elementary Education</i></b>	<b>\$20,123</b>	<b>\$951,153</b>	<b>\$1,189,798</b>
<b><i>LEADERSHIP AND SECONDARY</i></b>			
Personnel Wages	\$0	\$636,076	\$791,015
Fringe Benefits	\$0	\$135,255	\$195,572
Operating Expenses	\$10,877	\$14,825	\$20,967
Capital Outlay	\$0	\$0	\$0
<b><i>Total Leadership and Secondary</i></b>	<b>\$10,877</b>	<b>\$786,156</b>	<b>\$1,007,554</b>
<b><i>IN SERVICE TEACHER EDUCATION</i></b>			
Personnel Wages	\$39,748	\$50,193	\$75,200
Fringe Benefits	\$4,751	\$6,559	\$0
Operating Expenses	\$3,965	\$395	\$395
Capital Outlay	\$0	\$0	\$0
<b><i>Total In Service Teacher Ed.</i></b>	<b>\$48,464</b>	<b>\$57,147</b>	<b>\$75,595</b>
<b><i>CHILD DEVELOPMENT CENTER</i></b>			
Personnel Wages	\$38,747	\$39,642	\$44,471
Fringe Benefits	\$7,991	\$8,853	\$11,092
Operating Expenses	\$1,833	\$2,019	\$2,019
Capital Outlay	\$0	\$0	\$0
<b><i>Total Child Development Center</i></b>	<b>\$48,571</b>	<b>\$50,514</b>	<b>\$57,582</b>
<b><i>HEALTH, PHYSICAL EDUCATION, AND RECREATION</i></b>			
Personnel Wages	\$689,399	\$574,089	\$680,020
Fringe Benefits	\$135,858	\$122,592	\$167,793
Operating Expenses	\$25,613	\$21,961	\$21,961
Capital Outlay	\$4,830	\$0	\$0
<b><i>Total Health, PE, and Rec</i></b>	<b>\$855,700</b>	<b>\$718,642</b>	<b>\$869,774</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>MILITARY SCIENCE</b>			
Personnel Wages	\$13,010	\$12,090	\$12,900
Fringe Benefits	\$2,661	\$2,890	\$3,199
Operating Expenses	\$11,335	\$11,364	\$11,364
Capital Outlay	\$3,018	\$0	\$0
<b>Total Military Science</b>	<b>\$30,024</b>	<b>\$26,344</b>	<b>\$27,463</b>
<b>PSYCHOLOGY</b>			
Personnel Wages	\$388,937	\$390,751	\$460,744
Fringe Benefits	\$68,391	\$83,102	\$111,355
Operating Expenses	\$15,181	\$9,928	\$9,928
Capital Outlay	\$9,123	\$0	\$0
<b>Total Psychology</b>	<b>\$481,632</b>	<b>\$483,781</b>	<b>\$582,027</b>
<b>SOCIOLOGY</b>			
Personnel Wages	\$476,630	\$510,979	\$582,162
Fringe Benefits	\$92,754	\$110,428	\$145,359
Operating Expenses	\$19,381	\$12,468	\$12,468
Capital Outlay	\$8,828	\$0	\$0
<b>Total Sociology</b>	<b>\$597,593</b>	<b>\$633,875</b>	<b>\$739,989</b>
<b>CORRECTIONAL RESEARCH AND TRAINING</b>			
Personnel Wages	\$0	\$0	\$55,892
Fringe Benefits	\$0	\$0	\$10,468
Operating Expenses	\$0	\$0	\$6,148
Capital Outlay	\$0	\$0	\$7,000
<b>Total Corr., Research &amp; Training</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,508</b>
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>			
	<b>\$4,665,747</b>	<b>\$4,324,647</b>	<b>\$5,084,468</b>
<b>COLLEGE OF APPLIED SCIENCES &amp; TECHNOLOGY (DEAN)</b>			
Personnel Wages	\$102,069	\$101,849	\$110,550
Fringe Benefits	\$19,017	\$20,383	\$24,797
Operating Expenses	\$62,713	\$46,515	\$46,515
Capital Outlay	\$38,668	\$4,000	\$0
<b>Total Dean of A S &amp; T</b>	<b>\$222,467</b>	<b>\$172,747</b>	<b>\$181,862</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>UNIVERSITY FARM</b>			
Personnel Wages	\$85,237	\$102,519	\$106,854
Fringe Benefits	\$15,709	\$19,833	\$22,419
Operating Expenses	\$229,480	\$196,920	\$221,920
Capital Outlay	\$180	\$0	\$0
<b>Total University Farm</b>	<b>\$330,606</b>	<b>\$319,272</b>	<b>\$351,193</b>
<b>BREEDING PROGRAM</b>			
Personnel Wages	\$12,547	\$12,896	\$13,760
Fringe Benefits	\$2,727	\$3,012	\$3,328
Operating Expenses	\$20,698	\$10,255	\$10,255
Capital Outlay	\$0	\$0	\$0
<b>Total Breeding Program</b>	<b>\$35,972</b>	<b>\$26,163</b>	<b>\$27,343</b>
<b>AGRICULTURE</b>			
Personnel Wages	\$367,213	\$350,110	\$398,669
Fringe Benefits	\$70,689	\$75,773	\$97,956
Operating Expenses	\$23,008	\$45,191	\$20,191
Capital Outlay	\$8,064	\$4,000	\$0
<b>Total Agriculture</b>	<b>\$468,974</b>	<b>\$475,074</b>	<b>\$516,816</b>
<b>MINING TECH PROGRAM</b>			
Personnel Wages	\$4,688	\$0	\$0
Fringe Benefits	\$827	\$0	\$0
Operating Expenses	\$55	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Mining Tech Program</b>	<b>\$5,570</b>	<b>\$0</b>	<b>\$0</b>
<b>VET TECH PROGRAM</b>			
Personnel Wages	\$158,737	\$170,588	\$186,613
Fringe Benefits	\$33,353	\$37,834	\$47,435
Operating Expenses	\$15,396	\$16,127	\$16,127
Capital Outlay	\$963	\$3,600	\$0
<b>Total Vet Tech Program</b>	<b>\$208,449</b>	<b>\$228,149</b>	<b>\$250,175</b>
<b>HOME ECONOMICS</b>			
Personnel Wages	\$269,991	\$266,124	\$305,860
Fringe Benefits	\$52,843	\$60,036	\$78,166
Operating Expenses	\$44,079	\$38,917	\$38,917
Capital Outlay	\$5,504	\$2,000	\$0
<b>Total Home Economics</b>	<b>\$372,417</b>	<b>\$367,077</b>	<b>\$422,943</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>INDUST. EDUCATION &amp; TECHNOLOGY</b>			
Personnel Wages	\$580,160	\$543,923	\$558,408
Fringe Benefits	\$114,410	\$119,021	\$140,809
Operating Expenses	\$43,595	\$58,398	\$58,398
Capital Outlay	\$14,580	\$8,000	\$0
<b>Total Indust. Educ. &amp; Tech.</b>	<b>\$752,745</b>	<b>\$729,342</b>	<b>\$757,615</b>
<b>NURSING &amp; ALLIED HEALTH</b>			
Personnel Wages	\$442,798	\$480,460	\$729,311
Fringe Benefits	\$92,054	\$104,960	\$181,788
Operating Expenses	\$25,118	\$35,611	\$35,611
Capital Outlay	\$5,524	\$6,475	\$0
<b>Total Nursing &amp; Allied Hlth</b>	<b>\$565,494</b>	<b>\$627,506</b>	<b>\$946,710</b>
<b>RAD TECH PROGRAM</b>			
Personnel Wages	\$83,593	\$77,752	\$141,056
Fringe Benefits	\$17,496	\$17,347	\$34,939
Operating Expenses	\$8,934	\$9,829	\$9,829
Capital Outlay	\$0	\$0	\$0
<b>Total Rad Tech Program</b>	<b>\$110,023</b>	<b>\$104,928</b>	<b>\$185,824</b>
<b>RESPIRATORY THERAPY</b>			
Personnel Wages	\$0	\$0	\$48,868
Fringe Benefits	\$0	\$0	\$12,263
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Respiratory Therapy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,131</b>
<b>TOTAL COLLEGE OF A S &amp; T</b>	<b>\$3,072,717</b>	<b>\$3,050,258</b>	<b>\$3,701,612</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$20,659,714</b>	<b>\$21,635,937</b>	<b>\$25,155,772</b>
<b>OTHER</b>			
<b>UNDIST INSTITUTIONAL SUPPORT</b>			
Personnel Wages	\$65,192	\$13,000	\$16,056
Fringe Benefits	\$145,157	\$3,000	\$3,000
Operating Expenses	\$311,066	\$153,200	\$137,200
Capital Outlay	\$1,968	\$0	\$153,941
<b>Total Undist Inst Support</b>	<b>\$523,383</b>	<b>\$169,200</b>	<b>\$310,197</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>UNDISTRIBUTED PUBLIC SERVICE</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$17,077	\$0
Capital Outlay	\$0	\$0	\$0
<b><i>Total Undistributed Public Service</i></b>	<b>\$0</b>	<b>\$17,077</b>	<b>\$0</b>
<b><i>FACULTY-STAFF BENEFITS</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$183,655	\$429,788	\$184,288
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b><i>Total Faculty-Staff Benefits</i></b>	<b>\$183,655</b>	<b>\$429,788</b>	<b>\$184,288</b>
<b>TOTAL OTHER</b>	<b>\$707,038</b>	<b>\$616,065</b>	<b>\$494,485</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$37,686,782</b>	<b>\$39,383,815</b>	<b>\$42,685,023</b>
<b><i>MANDATORY TRANSFERS</i></b>			
<b><i>EDUC &amp; GEN DEBT SERVICE</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$1,580,157	\$2,562,094	\$3,118,050
Capital Outlay	\$0	\$0	\$0
<b><i>Total E &amp; G Debt Service</i></b>	<b>\$1,580,157</b>	<b>\$2,562,094</b>	<b>\$3,118,050</b>
<b><i>MATCHING FUNDS</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$202,382	\$272,082	\$362,082
Capital Outlay	\$0	\$0	\$0
<b><i>Total Matching Funds</i></b>	<b>\$202,382</b>	<b>\$272,082</b>	<b>\$362,082</b>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>\$1,782,539</b>	<b>\$2,834,176</b>	<b>\$3,480,132</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>NON-MANDATORY TRANSFERS</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$1,716,472	\$801,555	\$1,264,245
<b><i>Total Non-Mandatory Transfers</i></b>	<b>\$1,716,472</b>	<b>\$801,555</b>	<b>\$1,264,245</b>
<b><i>TOTAL E &amp; G EXPENDITURES &amp; TRANSFERS</i></b>			
	<b>\$41,185,793</b>	<b>\$43,019,546</b>	<b>\$47,429,400</b>
<b><i>AUXILIARY SERVICES</i></b>			
<b><i>HOUSING</i></b>			
<b><i>RESIDENCE HALL SERVICES</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$747,317	\$785,550	\$726,550
Capital Outlay	\$0	\$0	\$0
<b><i>Total Residence Hall Services</i></b>	<b>\$747,317</b>	<b>\$785,550</b>	<b>\$726,550</b>
<b><i>RESIDENCE HALL - TELEPHONE</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$71,071	\$213,260	\$353,260
Capital Outlay	\$0	\$0	\$0
<b><i>Total Residence Hall-Telephone</i></b>	<b>\$71,071</b>	<b>\$213,260</b>	<b>\$353,260</b>
<b><i>RESIDENCE HALL - CUSTODIAL</i></b>			
Personnel Wages	\$386,074	\$340,975	\$380,919
Fringe Benefits	\$65,243	\$47,377	\$64,301
Operating Expenses	\$105,476	\$138,140	\$122,190
Capital Outlay	\$0	\$0	\$0
<b><i>Total Residence Hall-Custodial</i></b>	<b>\$556,793</b>	<b>\$526,492</b>	<b>\$567,410</b>
<b><i>CABLE TV SERVICE</i></b>			
Personnel Wages	\$13,736	\$0	\$0
Fringe Benefits	\$2,395	\$0	\$0
Operating Expenses	\$57,051	\$89,140	\$89,140
Capital Outlay	\$19,409	\$10,625	\$10,625
<b><i>Total Cable TV Service</i></b>	<b>\$92,591</b>	<b>\$99,765</b>	<b>\$99,765</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>STUDENT FAMILY HOUSING</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$90,182	\$104,140	\$116,090
Capital Outlay	\$20,855	\$0	\$0
<b><i>Total Student Family Housing</i></b>	<b>\$111,037</b>	<b>\$104,140</b>	<b>\$116,090</b>
<b><i>FACULTY/STAFF HOUSING</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$37,770	\$80,800	\$89,900
Capital Outlay	\$375	\$0	\$0
<b><i>Total Faculty/Staff Housing</i></b>	<b>\$38,145</b>	<b>\$80,800</b>	<b>\$89,900</b>
<b><i>STUDENT HOUSING</i></b>			
Personnel Wages	\$96,883	\$341,028	\$397,687
Fringe Benefits	\$13,508	\$73,219	\$98,887
Operating Expenses	\$55,728	\$126,891	\$142,841
Capital Outlay	\$270,083	\$60,000	\$60,000
<b><i>Total Student Housing</i></b>	<b>\$436,202</b>	<b>\$601,138</b>	<b>\$699,415</b>
<b><i>RESIDENCE EDUCATION</i></b>			
Personnel Wages	\$325,034	\$0	\$0
Fringe Benefits	\$53,750	\$0	\$0
Operating Expenses	\$71,086	\$0	\$0
Capital Outlay	\$3,658	\$0	\$0
<b><i>Total Residence Education</i></b>	<b>\$453,528</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACILITY REMODELING</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$220,502	\$235,000	\$275,240
Debt Service	\$0	\$0	\$0
<b><i>Total Facility Remodeling</i></b>	<b>\$220,502</b>	<b>\$235,000</b>	<b>\$275,240</b>
<b><i>GENERAL SERVICES</i></b>			
Personnel Wages	\$0	\$0	\$66,232
Fringe Benefits	\$0	\$0	\$16,126
Operating Expenses	\$0	\$0	\$6,750
Capital Outlay	\$0	\$0	\$0
<b><i>Total General Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,108</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>POWER PLANT</b>			
Personnel Wages	\$0	\$0	\$95,899
Fringe Benefits	\$0	\$0	\$20,266
Operating Expenses	\$0	\$0	\$33,750
Capital Outlay	\$0	\$0	\$0
<b>Total Power Plant</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,915</b>
<b>BLDG. MAINT.-MECHANICAL SHOP</b>			
Personnel Wages	\$0	\$0	\$69,401
Fringe Benefits	\$0	\$0	\$15,070
Operating Expenses	\$0	\$0	\$63,000
Capital Outlay	\$0	\$0	\$0
<b>Total Mechanical Shop</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,471</b>
<b>BLDG. MAINT.- CARPENTRY SHOP</b>			
Personnel Wages	\$0	\$0	\$111,944
Fringe Benefits	\$0	\$0	\$25,212
Operating Expenses	\$0	\$0	\$43,863
Capital Outlay	\$0	\$0	\$0
<b>Total Carpentry</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,019</b>
<b>LAND &amp; GROUNDS MAINTENANCE</b>			
Personnel Wages	\$0	\$0	\$45,724
Fringe Benefits	\$0	\$0	\$10,708
Operating Expenses	\$0	\$0	\$14,400
Capital Outlay	\$0	\$0	\$0
<b>Total Land &amp; Grounds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,832</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$0	\$0	\$7,469
Fringe Benefits	\$0	\$0	\$1,690
Operating Expenses	\$0	\$0	\$2,250
Capital Outlay	\$0	\$0	\$0
<b>Total Pest Control</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,409</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b><i>UPHOLSTERY SHOP</i></b>			
Personnel Wages	\$0	\$0	\$14,349
Fringe Benefits	\$0	\$0	\$3,293
Operating Expenses	\$0	\$0	\$1,586
Capital Outlay	\$0	\$0	\$0
<b><i>Total Upholstery Shop</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,228</b>
<b><i>PREVENTATIVE MAINTENANCE</i></b>			
Personnel Wages	\$0	\$0	\$83,020
Fringe Benefits	\$0	\$0	\$18,525
Operating Expenses	\$0	\$0	\$56,250
Capital Outlay	\$0	\$0	\$2,250
<b><i>Total Preventative Maintenance</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,045</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$2,727,186</b>	<b>\$2,646,145</b>	<b>\$3,756,657</b>
<b><i>FOOD SERVICES</i></b>			
<b><i>SUGAR SHACK</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$172	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b><i>Total Sugar Shack</i></b>	<b>\$172</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CONCESSIONS/VENDING</i></b>			
Personnel Wages	\$28,342	\$42,184	\$43,505
Fringe Benefits	\$5,963	\$5,721	\$6,292
Operating Expenses	\$14,786	\$184,825	\$184,825
Capital Outlay	\$0	\$2,000	\$2,000
<b><i>Total Concessions/Vending</i></b>	<b>\$49,091</b>	<b>\$234,730</b>	<b>\$236,622</b>
<b><i>FOOD SERVICES</i></b>			
Personnel Wages	\$478,976	\$0	\$0
Fringe Benefits	\$88,720	\$0	\$0
Operating Expenses	\$57,375	\$0	\$142,411
Capital Outlay	\$2,489	\$0	\$55,866
<b><i>Total Food Services</i></b>	<b>\$627,560</b>	<b>\$0</b>	<b>\$198,277</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>ADUC CAFETERIA</b>			
Personnel Wages	\$75,480	\$0	\$0
Fringe Benefits	\$16,689	\$0	\$0
Operating Expenses	\$887,299	\$0	\$0
Capital Outlay	\$1,297	\$0	\$0
<b>Total ADUC Cafeteria</b>	<b>\$980,765</b>	<b>\$0</b>	<b>\$0</b>
<b>ALUMNI TOWER CAFETERIA</b>			
Personnel Wages	\$117,942	\$0	\$0
Fringe Benefits	\$24,019	\$0	\$0
Operating Expenses	\$10,926	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Alumni Tower Cafeteria</b>	<b>\$152,887</b>	<b>\$0</b>	<b>\$0</b>
<b>CATERING</b>			
Personnel Wages	\$12,277	\$0	\$0
Fringe Benefits	\$2,574	\$0	\$0
Operating Expenses	\$8,311	\$0	\$0
Capital Outlay	\$1,099	\$0	\$0
<b>Total Catering</b>	<b>\$24,261</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$1,834,736</b>	<b>\$234,730</b>	<b>\$434,899</b>
<b>UNIVERSITY STORE</b>			
Personnel Wages	\$132,392	\$177,542	\$189,210
Fringe Benefits	\$28,113	\$33,055	\$38,645
Operating Expenses	\$1,582,321	\$1,631,590	\$1,879,267
Capital Outlay	\$15,997	\$116,000	\$135,784
<b>Total University Store</b>	<b>\$1,758,823</b>	<b>\$1,958,187</b>	<b>\$2,242,906</b>
<b>GOLF COURSE</b>			
Personnel Wages	\$50,280	\$55,187	\$57,945
Fringe Benefits	\$10,531	\$13,022	\$13,512
Operating Expenses	\$93,927	\$68,100	\$68,100
Capital Outlay	\$30,838	\$0	\$0
<b>Total Golf Course</b>	<b>\$185,576</b>	<b>\$136,309</b>	<b>\$139,557</b>
<b>UNIVERSITY CENTER CUSTODIAL</b>			
Personnel Wages	\$45,832	\$46,675	\$48,722
Fringe Benefits	\$10,176	\$11,307	\$12,361
Operating Expenses	\$13,192	\$20,680	\$10,680
Capital Outlay	\$1,529	\$1,750	\$1,750
<b>Total Univ Center Custodial</b>	<b>\$70,729</b>	<b>\$80,412</b>	<b>\$73,513</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1988-89	OPENING BUDGET 1989-90	RECOMMENDED 1990-91
<b>LAUNDRY</b>			
Personnel Wages	\$23,971	\$15,018	\$15,949
Fringe Benefits	\$5,334	\$3,330	\$3,659
Operating Expenses	\$2,772	\$5,000	\$5,000
Capital Outlay	\$18,762	\$19,000	\$19,000
<b>Total Laundry</b>	<b>\$50,839</b>	<b>\$42,348</b>	<b>\$43,608</b>
<b>COPY CENTER</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$434,919	\$0	\$0
Capital Outlay	\$38,579	\$0	\$0
<b>Total Copy Center</b>	<b>\$473,498</b>	<b>\$0</b>	<b>\$0</b>
<b>UNIV CENTER - O &amp; M</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$45,118	\$60,000	\$62,750
Capital Outlay	\$0	\$0	\$0
<b>Total Univ Center - O &amp; M</b>	<b>\$45,118</b>	<b>\$60,000</b>	<b>\$62,750</b>
<b>RECREATION ROOM</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$27,657	\$28,250	\$28,250
Capital Outlay	\$1,864	\$750	\$750
<b>Total Recreation Room</b>	<b>\$29,521</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$7,176,026</b>	<b>\$5,187,131</b>	<b>\$6,782,890</b>
<b>MANDATORY TRANSFERS</b>			
<b>AUXILIARY DEBT SERVICE-HOUSING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$791,049	\$1,246,910	\$1,566,910
<b>Total Auxiliary Debt Service</b>	<b>\$791,049</b>	<b>\$1,246,910</b>	<b>\$1,566,910</b>
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$7,967,075</b>	<b>\$6,434,041</b>	<b>\$8,349,800</b>
<b>TOTAL INSTITUTIONAL</b>	<b>\$49,152,868</b>	<b>\$49,453,587</b>	<b>\$55,779,200</b>