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# Board of Regents

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## **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 1991-92 University Budget encompassing all operating units. The budget totals \$62.68 million of which some \$34.52 million will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 1991-92 budget may be summarized as follows:

**Educational & General Revenues**

	<u>\$ Millions</u>	<u>%</u>
State Appropriation	\$34.52	64.9%
Tuition and Fees	15.45	29.1%
Sales & Services of Educational Activities	0.98	1.8%
Other	2.23	4.2%
<b>Total Educational &amp; General</b>	<b>\$53.18</b>	
 Auxiliary Services	 9.50	 100.0%
<b>Total Available Revenues</b>	<b>\$62.68</b>	<b>100.0%</b>

**Institutional Expenditures**

	<u>\$ Millions</u>	<u>%</u>
Personnel	\$36.51	58.3%
Operating	14.46	23.1%
Capital Outlay	2.62	4.2%
Grants, Loans, Benefits	2.74	4.4%
Debt Service	6.35	10.1%
<b>Total Expenditures</b>	<b>\$62.68</b>	<b>100.0%</b>

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

May, 17, 1991

C. NELSON GROTE, PRESIDENT

## **Resolution Budget Adoption 1991-92**

BE IT RESOLVED, *that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$62,677,000, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1991, and ending June 30, 1992, 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 \$62,677,000 the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President may make other adjustments to the budget subject to the following:*

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

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

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

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

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

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

*In the incurrence of financial obligations and the expenditure and disbursement of University funds resulting from this authorization, all units and individuals within the University shall observe and adhere to applicable laws, regulations, and policies of the Commonwealth of Kentucky and Morehead State University which govern the expenditure of funds. Heads of the various budget units shall not authorize nor incur financial obligations in excess of the budget authorization for that budgetary unit.*

*Upon approval of the budget, the President is directed to have printed a detail line item operating unit budget to guide and control the expenditures as authorized.*

**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 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>REVENUES</b>			
TUITION AND FEES	\$11,586,701	\$13,249,000	\$15,447,300
STATE APPROPRIATIONS	\$28,719,000	\$31,565,700	\$34,515,600
UNRESTRICTED GIFTS	\$29,100	\$100,000	\$100,000
SALES AND SERVICES	\$893,070	\$935,900	\$984,300
OTHER CHARGES	\$1,039,781	\$678,800	\$808,300
FUND BALANCE	\$0	\$750,000	\$1,170,000
INDIRECT COST REIMB	\$150,991	\$150,000	\$150,000
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$42,418,643</b>	<b>\$47,429,400</b>	<b>\$53,175,500</b>
<b>EXPENDITURES</b>			
INSTRUCTION	\$18,085,949	\$19,530,767	\$21,284,803
RESEARCH	\$85,773	\$90,000	\$90,000
PUBLIC SERVICE	\$896,080	\$873,297	\$1,001,433
LIBRARIES	\$1,551,624	\$1,578,665	\$1,830,658
ACADEMIC SUPPORT	\$2,534,752	\$3,478,789	\$3,930,299
STUDENT SERVICES	\$4,541,378	\$4,579,773	\$5,116,539
INSTITUTIONAL SUPPORT	\$5,246,048	\$5,809,105	\$6,863,682
OPERATIONS & MAINTENANCE	\$4,575,434	\$4,022,635	\$4,826,299
FINANCIAL AID	\$2,728,098	\$2,721,992	\$2,736,492
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$40,245,136</b>	<b>\$42,685,023</b>	<b>\$47,680,205</b>
<b>TRANSFERS</b>			
MANDATORY	\$3,179,010	\$3,480,132	\$4,740,350
NON-MANDATORY	(\$276,618)	\$1,264,245	\$754,945
<b>TOTAL E &amp; G TRANSFERS</b>	<b>\$2,902,392</b>	<b>\$4,744,377</b>	<b>\$5,495,295</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$43,147,528</b>	<b>\$47,429,400</b>	<b>\$53,175,500</b>

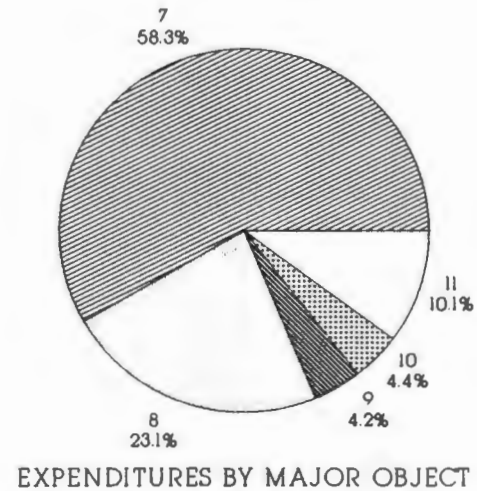
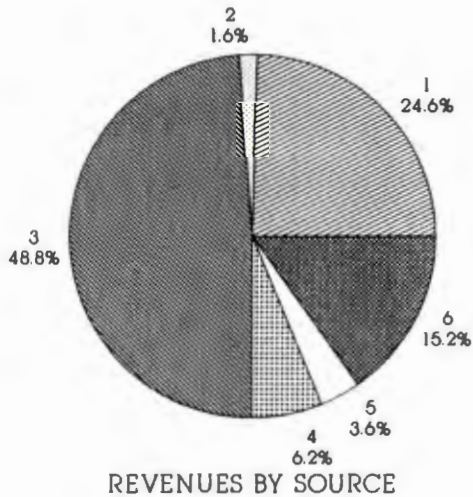
## AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>REVENUES</b>			
HOUSING	\$4,503,559	\$4,982,800	\$5,856,100
FOOD SERVICES	\$520,979	\$527,200	\$520,200
UNIVERSITY STORE	\$2,524,622	\$2,551,000	\$2,853,700
GOLF COURSE	\$95,127	\$132,100	\$113,000
OTHER SOURCES	\$143,091	\$156,700	\$158,500
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$7,787,378</b>	<b>\$8,349,800</b>	<b>\$9,501,500</b>
<b>EXPENDITURES</b>			
HOUSING	\$2,470,886	\$3,756,657	\$4,198,199
FOOD SERVICES	\$242,037	\$434,899	\$421,164
UNIVERSITY STORE	\$2,179,842	\$2,242,906	\$2,544,673
GOLF COURSE	\$120,437	\$139,557	\$149,845
OTHER	\$181,366	\$208,871	\$213,709
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$5,194,568</b>	<b>\$6,782,890</b>	<b>\$7,527,590</b>
TRANSFER - HOUSING DEBT SERVICE	\$714,602	\$1,566,910	\$1,973,910
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$5,909,170</b>	<b>\$8,349,800</b>	<b>\$9,501,500</b>
<b>INSTITUTIONAL TOTAL</b>	<b>\$49,056,698</b>	<b>\$55,779,200</b>	<b>\$62,677,000</b>

**Summary of Unrestricted Revenues and Expenditures  
1991-92 Operating Budget**

	Opening Budget 1990-91	Percent of Total	Recommended 1991-92	Percent of Total
<b>Revenues by Sources</b>				
Tuition and Fees	13,249,000	27.9%	15,447,300	29.0%
State Appropriations - Operating	28,607,400	60.3%	30,613,700	57.6%
State Appropriations - Debt Service	2,958,300	6.2%	3,901,900	7.3%
Sales and Services of Educational Activities	935,900	2.0%	984,300	1.9%
Other Sources	1,678,800	3.5%	2,228,300	4.2%
<b>Total Educational and General</b>	<b>47,429,400</b>	<b>100.0%</b>	<b>53,175,500</b>	<b>100.0%</b>
Sales and Services of Auxiliary Enterprises	8,349,800	100.0%	9,501,500	100.0%
<b>Total Revenues</b>	<b>55,779,200</b>		<b>62,677,000</b>	
<b>Expenditures by Major Object</b>				
Personnel	32,902,651	59.0%	36,513,643	58.3%
Operating	12,845,028	23.0%	14,458,523	23.1%
Capital Outlay	2,624,569	4.7%	2,621,782	4.2%
Grants, Loans, Benefits	2,721,992	4.9%	2,736,492	4.4%
Debt Service	4,684,960	8.4%	6,346,560	10.1%
<b>Total Expenditures</b>	<b>55,779,200</b>	<b>100.0%</b>	<b>62,677,000</b>	<b>100.0%</b>
<b>Expenditures by Major Function</b>				
<b>Educational and General</b>				
Instruction	19,530,767	45.8%	21,284,803	44.6%
Research	90,000	0.2%	90,000	0.2%
Public Service	873,297	2.0%	1,001,433	2.1%
Libraries	1,578,665	3.7%	1,830,658	3.8%
Academic Support	3,478,789	8.1%	3,930,299	8.2%
Student Services	4,579,773	10.7%	5,116,539	10.7%
Institutional Support	5,809,105	13.6%	6,863,682	14.4%
Operations & Maintenance	4,022,635	9.4%	4,826,299	10.1%
Student Financial Aid	2,721,992	6.4%	2,736,492	5.7%
<b>Total E &amp; G Expenditures</b>	<b>42,685,023</b>	<b>100.0%</b>	<b>47,680,205</b>	<b>100.0%</b>
Transfers	4,744,377		5,495,295	
<b>Total Educational and General</b>	<b>47,429,400</b>		<b>53,175,500</b>	
<b>Auxiliary Enterprises</b>				
Student Services	6,782,890	81.2%	7,527,590	79.2%
Mandatory Transfers	1,566,910	18.8%	1,973,910	20.8%
<b>Total Auxiliary Enterprises</b>	<b>8,349,800</b>	<b>100.0%</b>	<b>9,501,500</b>	<b>100.0%</b>
<b>Total Expenditures</b>	<b>55,779,200</b>		<b>62,677,000</b>	

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 1991-92**



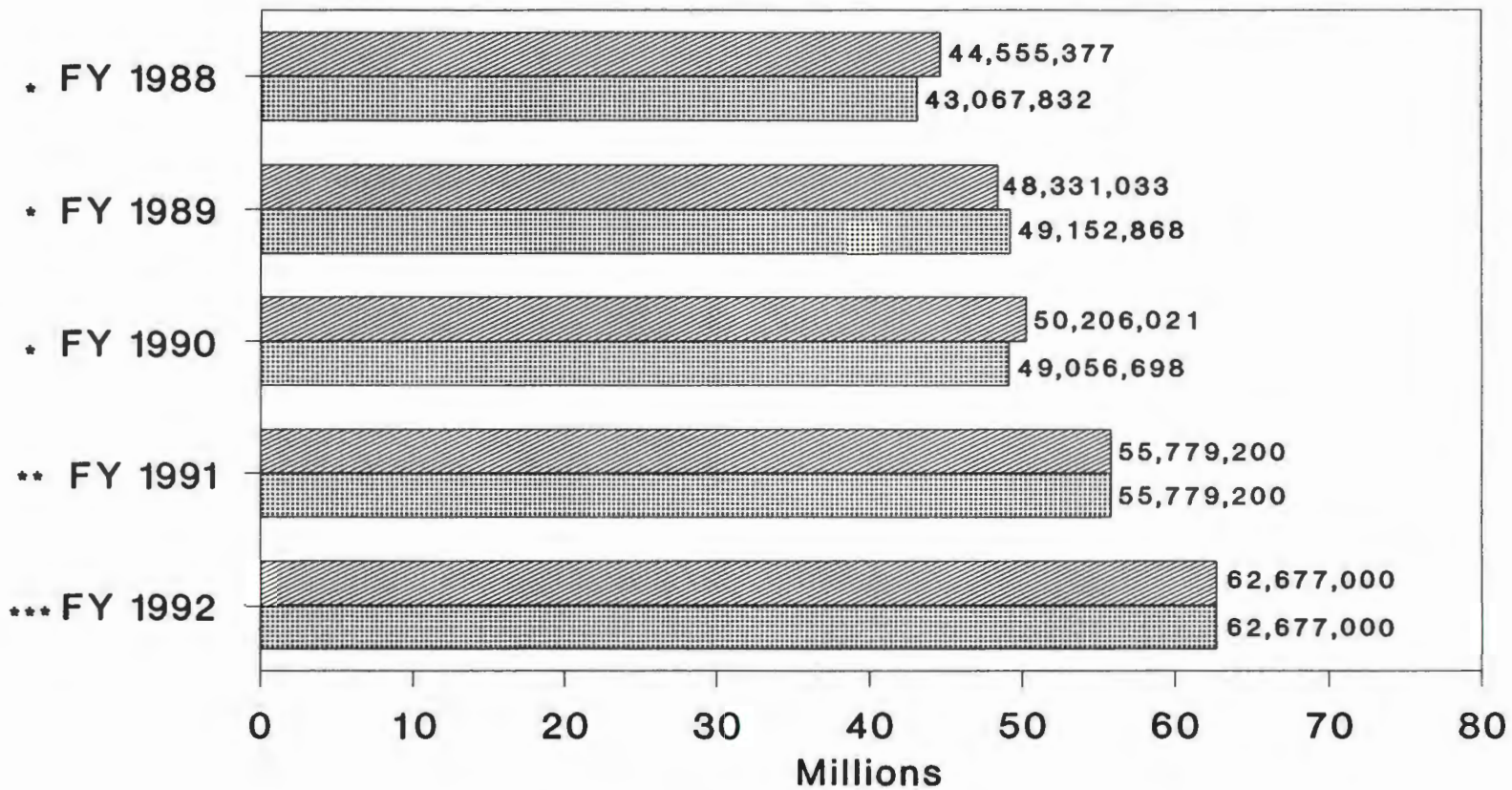
**REVENUES BY SOURCE**

1. Tuition & Fees	\$15,447,300	24.6%
2. Sales & Services of Educ. Act	984,300	1.6%
3. State Appropriations - Operating	30,613,700	48.8%
4. State Appropriations - Debt Service	3,901,900	6.2%
5. Other Sources	2,228,300	3.6%
6. Auxiliary Services	9,501,500	15.2%
<b>TOTAL REVENUES</b>	<b>\$62,677,000</b>	<b>100.0%</b>

**EXPENDITURES BY MAJOR OBJECT**

7. Personnel	\$36,513,643	58.3%
8. Operating	14,458,523	23.1%
9. Capital Outlay	2,621,782	4.2%
10. Grants, Loans, Benefits	2,736,492	4.4%
11. Debt Service	6,346,560	10.1%
<b>TOTAL EXPENDITURES</b>	<b>\$62,677,000</b>	<b>100.0%</b>

# MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES



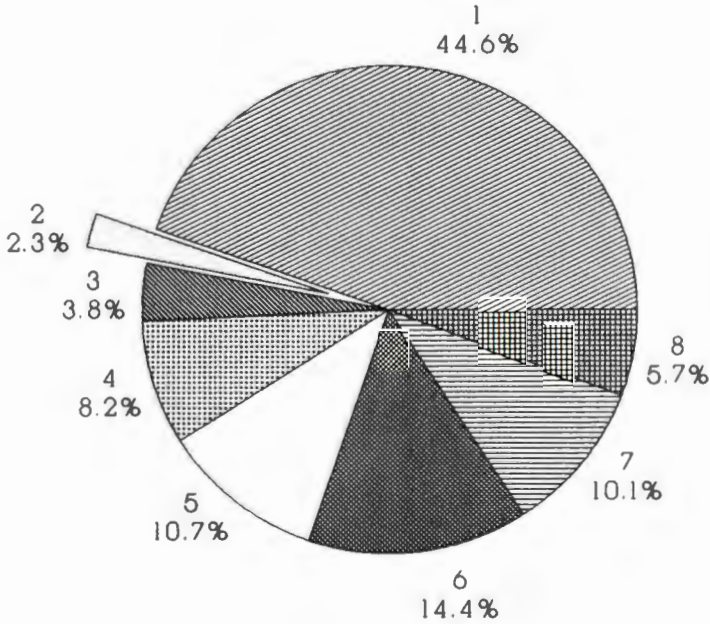
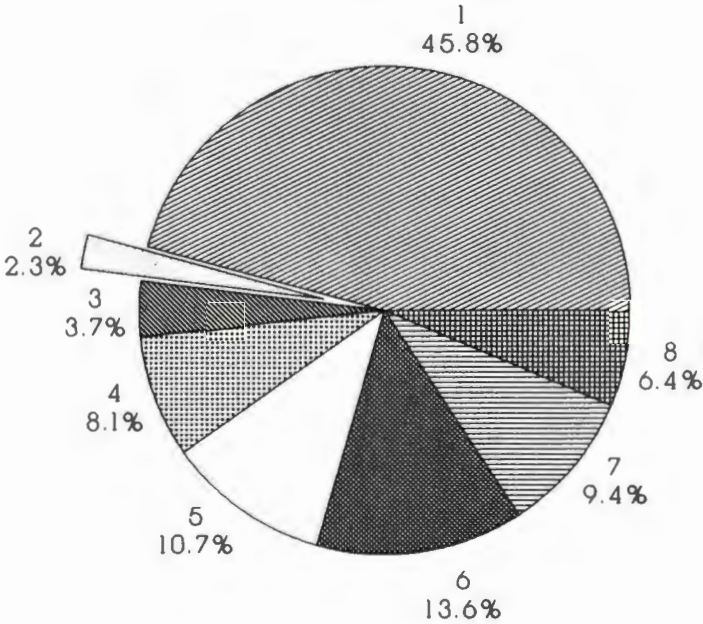
REVENUES    
  EXPENDITURES

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

**MOREHEAD STATE UNIVERSITY  
E & G EXPENDITURES ANALYSIS**

**PROPOSED 1990/91**

**PROPOSED 1991/92**



- 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 1991**

<u>TUITION AND FEES *</u>	<u>FY 1990-91</u>		<u>FY 1991-92</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 &amp; SUMMER TERM PER CREDIT HR</u>
<b>Resident</b>				
Undergraduate	\$630	\$53	\$710	\$60
Graduate	\$690	\$77	\$780	\$87
<b>Non-Resident</b>				
Undergraduate	\$1,810	\$151	\$2,010	\$168
Graduate	\$1,990	\$222	\$2,220	\$247

\* Tuition rate includes Student Activity and Services Fee of \$40 for 1990/91 and \$60 for 1991/92.

<u>RESIDENCE HALL RENTALS</u>	<u>FY 1990-91</u>			<u>FY 1991-92</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	\$41.00	\$560.00	\$167.00	\$45.00	\$620.00	\$185.00
Butler Hall	\$40.00	\$530.00	\$160.00	\$44.00	\$590.00	\$178.00
Cartmell Hall	\$41.00	\$560.00	\$167.00	\$45.00	\$620.00	\$185.00
Cooper Hall	\$41.00	\$560.00	\$167.00	\$45.00	\$620.00	\$185.00
East Mignon Hall	\$41.00	\$560.00	\$167.00	\$47.00	\$640.00	\$191.00
Fields Hall	\$45.00	\$600.00	\$175.00	\$52.00	\$700.00	\$204.00
Mignon Tower	\$41.00	\$560.00	\$167.00	\$47.00	\$640.00	\$191.00
Mignon Hall	\$41.00	\$560.00	\$167.00	\$47.00	\$640.00	\$191.00
Nunn Hall	\$41.00	\$560.00	\$167.00	\$47.00	\$640.00	\$191.00
Regents Hall	\$41.00	\$560.00	\$167.00	\$45.00	\$620.00	\$185.00
Waterfield Hall	\$40.00	\$530.00	\$160.00	\$44.00	\$590.00	\$178.00
West Mignon Hall	\$41.00	\$560.00	\$167.00	\$47.00	\$640.00	\$191.00
Wilson Hall	\$41.00	\$560.00	\$167.00	\$45.00	\$620.00	\$185.00
Thompson Hall	-	-	-	\$52.00	\$700.00	\$204.00

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.

Private suites, subject to availability, are billed at four times 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 \$50 for each student in an expanded capacity suite and \$70 for each student in an expanded capacity room.

<u>COURSE AND RELATED FEES</u>	<u>FY 1990-91 PER SEMESTER</u>	<u>FY 1991-92 PER SEMESTER</u>
<u>COLLEGE OF APPLIED SCIENCES &amp; TECHNOLOGY</u>		
Agr 317 – Floral Design	\$25.00	\$27.00
Nursing Program Testing Fee – NURB 350	\$5.00	\$5.00
– NURB 351	\$5.00	\$5.00
– NURB 450	\$17.00	\$17.00
– NURB 253	\$5.00	\$5.00
– NURB 360	\$10.00	\$10.00
– NURA 101	–	\$5.00
– NURA 102	–	\$5.00
– NURA 204	–	\$32.00
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Historical Tours transportation fee	\$50.00	\$54.00
Music		
Composition Recital	\$75.00	\$75.00
Private lessons – per half hour per semester	\$45.00	\$45.00
Recital fee, junior & senior (2 hrs)	\$45.00	\$45.00
Recital fee, senior (3 hrs) & graduate (2 hrs)	\$75.00	\$75.00
Instrument Rental Fee	\$10.00/\$15.00	\$11.00/\$16.00
<u>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</u>		
Military Science Activity Fee	\$4.00	\$5.00
<u>OTHER FEES</u>		
Computer Fee	–	\$10.00
Computer Fee – per summer term	–	\$5.00
Computer Lab Course Fee	\$5.00–\$20.00	–
Deferred payment application fee		
– \$1 – \$1,000	\$25.00	\$25.00
– Over \$1,000	\$50.00	\$50.00
Non-Payment fee	\$75.00	\$75.00
Student Health Fee	\$30.00	\$35.00
Summer term	\$5.00	\$6.00
Per visit – part-time students	\$4.00	\$5.00
Student Insurance	cost	cost
Telecourse Registration Fee	–	\$15.00 (plus tuition)



**SALES AND SERVICES OF EDUC. ACTIVITIES****FY 1990-91****FY 1991-92****Athletics Admission Prices**

Football – season reserved (5 home games)	\$29.00	*
– season box (5 home games)	\$320.00	*
– gate reserved	\$7.25	*
– gate general admission	\$5.25	*
– gate general admission–child 12 & under	\$3.00	*
Baseball – general admission	\$2.00	*
Men’s Basketball – season reserved	By Schedule	*
– season reserved faculty/staff	By Schedule	*
– gate reserved	\$7.25	*
– gate general admission	\$5.25	*
– gate general admission–child 12 & under	\$3.00	*
Women’s Basketball – general admission	\$3.00	*
Athletics events parking		
– automobile/passenger van	\$2.00	*
– motor home	\$5.00	*

\* Admission prices and associated fees for intercollegiate athletic contests and other university–sponsored events are to be approved by the President upon recommendation of the appropriate vice president.

Bowling		
Fee per game	\$1.25	\$1.25
Shoe rental	\$0.75	\$0.75
Career Placement – per package	\$2.00	\$2.00
Change of schedule (voluntary)	\$10.00	\$10.00
Child Development Laboratory		
per semester – regular basic rate	\$734.00	To Be
– student basic rate	\$367.00	Determined
I.D. Card – with special events	\$40.00	\$60.00
I.D. Card replacement	\$10.00	\$10.00
Late registration	\$50.00	\$50.00

SALES AND SERVICES OF EDUC. ACTIVITIES (CONT)FY 1990-91FY 1991-92

Library		
Fines		
Overdue library item – per day	\$0.15	\$0.20
Overdue reserve items – per hour	\$0.15	\$0.20
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	\$20.00	\$20.00
Non–print	cost	cost
Regular print minimum	\$35.00	\$40.00
Serial Issue Minimum	\$5.00	\$5.00
Serial Volumn Minimum	\$50.00	\$50.00
Other library fees		
Graphics	\$0.40–\$2.50	\$0.40–\$2.50
Locker rentals – per semester	\$3.00	\$4.00
Microform reader–printer – per copy	\$0.15	\$0.20
Online database searches	cost	cost
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$14.00	\$16.00
CLEP	\$35.00	\$40.00
CTBS – Initial	\$6.00	\$7.00
– Retest	\$2.00	\$3.00
GED	\$10.00	\$10.00
Graduate Exit Exam – on campus	\$8.00	\$10.00
– off campus	\$15.00	\$18.00
Guidance and Counseling Exam – on campus	\$8.00	\$10.00
– off campus	\$15.00	\$18.00
Miller Analogy	\$35.00	\$35.00
Nelson – Denny Reading Exam	\$6.00	\$7.00
Strong–Campbell Interest Inventory	\$6.00	\$6.00
Thesis binding – per copy	cost	cost
Transcripts	\$2.00	\$2.00
University Farm		
Equestrian breeding fees	\$100.00–\$750.00	\$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
Student Room Rentals – per semester	–	\$315.00
(omitted from 1990/91 fee schedule)		

**OTHER CHARGES**

	<u>FY 1990-91</u>	<u>FY 1991-92</u>
Air conditioner installation	\$27.50	\$30.00
Blueprint fee	\$2.20	\$2.40
Coin operated copiers – per copy	\$0.10	\$0.10
Communications repair services		
Audio – per hour	\$13.20	\$14.20
Video – per hour	\$16.50	\$17.80
Housing/Room Deposits		
Faculty/Staff Housing	\$100.00	\$100.00
Faculty/Staff Hsg – pet damage deposit	\$50.00	\$50.00
Residence Halls	\$50.00	\$75.00
Student Family Housing	\$100.00	\$100.00
IMPACT Center – copy	\$0.10	\$0.10
– lamination	\$0.36–\$1.75	\$0.39–\$1.88
Key replacement fee	\$27.50	\$30.00
Lock change – residence hall	\$20.00	\$21.50
Vehicle Registration Fee & 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	Per contract cost + \$5 Admin Fee
– impound fee per day	\$3.00	\$3.00

**OTHER CHARGES (CONT)****FY 1990-91****FY 1991-92**

Physical education – (optional)		
Men – uniform, towel & lock	\$5.50	\$6.00
Women – towel & lock	\$5.50	\$6.00
(includes refundable deposit of \$2.00)		
Post Office box rental – per semester	\$2.00	\$2.00
Service charge – returned checks	\$15.00	\$15.00
Shuttle bus rental	\$1.25/mile or \$16.50/hour	\$1.35/mile or \$18.00/hour
Special lab tests – health center	cost	cost
Student teaching physical exam	\$15.00	\$16.00
University Tent – per day	\$150.00	\$160.00
Tour bus rental	\$1.40/mile or \$18.00/hour	\$1.50/mile or \$19.50/hour
TV Productions		
Dubbing fees – per hour		
– video to video	\$11.00	\$12.00
– film transfer to video	\$55.00	\$60.00
Editing – per hour	\$55.00	\$60.00
Eng.–Efp. Package – per hour	\$27.50	\$30.00
– director/operator	\$11.00	\$12.00
– audio	\$9.00	\$10.00
Studio fees – per hour		
– one camera	\$110.00	\$120.00
– two cameras	\$165.00	\$180.00
– three cameras	\$192.00	\$210.00
– four cameras	\$220.00	\$240.00
Water analysis		
Total Coliform		
– Public	\$6.00	\$6.00
– Private	\$8.00	\$8.00
Fecal		
– Coliform	\$8.00	\$8.00
– Wastewater	\$80.00	\$80.00
Water – per 100 gallons	\$0.25	\$0.25

**AUXILIARY SERVICES**

**STUDENT FAMILY HOUSING (EFFECTIVE JULY 1)**

	<u>FY 1990-91</u> <u>PER MONTH</u>	<u>FY 1991-92</u> <u>PER MONTH</u>
Apartments - one bedroom	\$220.00	\$255.00 (2)
- with air conditioning	\$230.00	\$265.00 (2)
Gilley Apartments	-	\$260.00
Lakewood Terrace - 2 bedroom (1)	\$235.00	\$270.00 (2)
- 3 bedroom (1)	\$255.00	\$290.00 (2)
Studio Apartment	\$205.00	\$235.00 (2)
Ward Oates Duplexes (1)	\$255.00	\$275.00
Cable TV	\$10.00	-

**FACULTY/STAFF HOUSING (EFFECTIVE JULY 1)**

514 N. Wilson Avenue (1)	\$295.00	\$320.00
ADUC Apartment	\$215.00	\$240.00 (2)
Gilley Apartments (1)	\$260.00	\$280.00
Lakewood Terrace - 2 bedroom (1)	\$260.00	\$290.00 (2)
- 3 bedroom (1)	\$280.00	\$310.00 (2)
McClure Circle and N. Wilson Avenue (1)	\$285.00	\$305.00
Ward Oates Duplexes (1)	\$270.00	\$290.00

**OTHER AUXILIARY SERVICES**

	<u>CY 1990</u>	<u>CY 1991</u>
<b>Golf Course Fees (3)</b>		
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	\$5.50
- 18 holes(non-members add \$1 for wkends)	\$9.00	\$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)	\$7.00	\$7.00
others (add \$2 for weekends & holidays)	\$10.00	\$10.00
Membership-faculty/staff single	\$200.00	\$200.00
-faculty/staff family	\$300.00	\$300.00
-others single	\$225.00	\$225.00
-others family	\$350.00	\$350.00
-students	\$105.00	\$105.00

**Guest Room Rentals-per person per night**

	<u>FY 1990-91</u>	<u>FY 1991-92</u>
University Center	\$15.00	\$20.00
Residence Halls	\$12.00	\$12.00

**Laundry**

Wash - per cycle	\$1.00	\$1.00
Dry - per cycle	\$0.50	\$0.50

**Meal Plans-per semester**

20 meals/week	\$689.00	-
10 meals/week plus \$150 Diners Club Credit	\$689.00	-
7 meals/week plus \$100 Diners Club Credit	\$642.00	-
5 meals/week plus \$50 Diners Club Credit	\$521.00	-
19 Meal Plan	-	\$695.00
15 Meal Plan	-	\$650.00
10 Meal Plan	-	\$505.00
(lost card replacement)	\$15.00	\$15.00

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

(1) Rate does not include utilities

(2) Rate includes Cable TV

(3) Golf course fees are per calendar year. Calendar year 1991 golf course fee schedule approved April 27, 1990.

<b><u>FACILITIES RENTALS</u></b>	<b>FY 1990-91 RENTAL FEES</b>		<b>FY 1991-92 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	\$1,100.00	\$550.00	\$1,182.00	\$591.00
ADUC Meeting Rooms				
Cragger - per 4 hours	\$110.00	\$55.00	\$118.00	\$59.00
- per day	\$220.00	\$110.00	\$236.00	\$118.00
Eagle Meeting - per 4 hours	\$11.00	\$5.50	\$12.00	\$6.00
East A & B - per 4 hours	\$11.00	\$5.50	\$12.00	\$6.00
- per day	\$22.00	\$11.00	\$24.00	\$12.00
Red,Gold, Eagle Dining				
- per 4 hours	\$33.00	\$16.50	\$36.00	\$18.00
- per day	\$66.00	\$33.00	\$70.00	\$35.00
Riggle - per 4 hours	\$33.00	\$16.50	\$36.00	\$18.00
- per day	\$66.00	\$33.00	\$70.00	\$35.00
Alumni Center				
- per 4 hrs (after 4:30 p.m. weekdays)	\$55.00	\$27.50	\$60.00	\$30.00
- per day (Sat. or Sun. Only)	\$110.00	\$55.00	\$118.00	\$59.00
Ashland Extended Campus Center Meeting Room	-	-	To Be Determined	
Big Sandy Extended Campus Center Meeting Room - Prestonsburg	-	-	To Be Determined	
Bowling Lanes per hour	\$44.00	\$22.00	\$48.00	\$24.00
Breckinridge Auditorium				
- per 4 hours	\$55.00	\$27.50	\$60.00	\$30.00
- per day	\$110.00	\$55.00	\$120.00	\$60.00
Button Auditorium				
- per 4 hours	\$220.00	\$110.00	\$236.00	\$118.00
- per day	\$440.00	\$220.00	\$472.00	\$236.00
- audio control system/hour	\$17.60	\$14.30	\$20.00	\$10.00
- lighting control system/hour	\$11.00	\$11.00	\$12.00	\$6.00
Button Drill Room				
- per 4 hours	\$55.00	\$27.50	\$60.00	\$30.00
- per day	\$110.00	\$55.00	\$118.00	\$59.00
Duncan Recital Hall				
- per 4 hours	\$55.00	\$27.50	\$60.00	\$30.00
- per day	\$110.00	\$55.00	\$118.00	\$59.00
Fulbright Auditorium (Baird 117)				
- per 4 hours	\$55.00	\$27.50	\$60.00	\$30.00
- per day	\$110.00	\$55.00	\$118.00	\$59.00

<u>FACILITIES RENTALS (CONT)</u>	<u>FY 1990-91 RENTAL FEES</u>		<u>FY 1991-92 RENTAL FEES</u>	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
Golf Course				
- weekday - morning	\$275.00	\$137.50	\$296.00	\$148.00
- afternoon	\$385.00	\$192.50	\$414.00	\$207.00
- all day	\$880.00	\$440.00	\$946.00	\$473.00
- Saturday/Sunday - morning	\$1,100.00	\$550.00	\$1,182.00	\$591.00
- afternoon	\$1,375.00	\$687.50	\$1,478.00	\$739.00
- all day	\$2,200.00	\$1,100.00	\$2,364.00	\$1,182.00
- total weekend	\$3,300.00	\$1,650.00	\$3,548.00	\$1,774.00
Jayne Stadium				
- per day	\$550.00	\$275.00	\$592.00	\$296.00
Kibbey Theatre				
- per 4 hours	\$55.00	\$27.50	\$60.00	\$30.00
- per day	\$110.00	\$55.00	\$118.00	\$59.00
Licking Valley Educational Services Center Meeting Room - West Liberty	\$50.00	\$25.00	\$54.00	\$27.00
Laughlin Health Building				
- Per day	\$440.00	\$220.00	\$472.00	\$236.00
- Dance Studio per hour	\$22.00	\$11.00	\$24.00	\$12.00
- Gym North per hour	\$22.00	\$11.00	\$24.00	\$12.00
- Gym South per hour	\$22.00	\$11.00	\$24.00	\$12.00
- Weight Room per hour	\$22.00	\$11.00	\$24.00	\$12.00
- Wrestling Room per hour	\$22.00	\$11.00	\$24.00	\$12.00
McClure Pool				
- per hour, includes minimum of 2 guards	\$33.00	\$16.50	\$36.00	\$18.00
Reed Auditorium (Room 419)				
- per 4 hours	\$55.00	\$27.50	\$60.00	\$30.00
- per day	\$110.00	\$55.00	\$120.00	\$60.00
Richardson Arena				
- per day	\$550.00	\$275.00	\$592.00	\$296.00
Wetherby Gymnasium				
- per day	\$550.00	\$275.00	\$592.00	\$296.00

**FACILITIES RENTALS (CONT)**

**OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS**

**(weekends and after 4 p.m. weekdays)**

	<u>FY 1990-91</u>	<u>FY 1991-92</u>
Carpenter	\$16/hour	\$19/hour
Custodian	\$12/hour	\$15/hour
Electrician	\$16/hour	\$19/hour
Media Technician	\$19/hour	\$22/hour
Movers	\$13/hour	\$16/hour
Public Safety Officers	\$13/hour	\$16/hour

**CONFERENCE FEES (EFFECTIVE SUMMER 1992)**

	<u>FY 1990-91</u>	<u>FY 1991-92</u>
Conference Housing – per day		
Campus sponsored – standard rate	\$7.00	\$8.00
External groups – standard rate	\$8.00	\$8.00
Private accommodations		
Suite	–	\$24.00
Room	–	\$16.00
Semi Private Suite	–	\$12.00
Facilities usage fee *	–	\$2.00
Campus sponsored	\$1.00	–
External groups	\$2.00	–
Linen fee – per conference	\$3.50	\$4.00

*Conference meal rates will be recommended by contractor and approved by University.*

*\* Groups using facilities under summer camp/conference policy will be charged a \$2.00 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 91-92 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1989-90</u>	<u>OPENING</u> <u>BUDGET</u> <u>1990-91</u>	<u>PROJECTED</u> <u>1991-92</u>
<b>TUITION AND FEES</b>			
<b>Resident Classification</b>			
Fall Semester - U/G	\$2,849,019	\$3,331,000	\$3,769,000
Fall Semester - Grad	\$387,380	\$487,000	\$658,000
Spring Semester - U/G	\$2,640,123	\$2,936,000	\$3,396,000
Spring Semester - Grad	\$406,313	\$461,000	\$589,000
Summer Session - U/G	\$506,850	\$396,000	\$550,000
Summer Session - Grad	\$438,604	\$420,000	\$450,000
<b>Subtotal</b>	<b>\$7,228,289</b>	<b>\$8,031,000</b>	<b>\$9,412,000</b>
<b>Non-Resident Classification</b>			
Fall Semester - U/G	\$1,836,130	\$2,308,000	\$2,552,000
Fall Semester - Grad	\$72,084	\$83,000	\$104,000
Spring Semester - U/G	\$1,704,954	\$2,028,000	\$2,297,500
Spring Semester - Grad	\$74,506	\$78,000	\$93,000
Summer Session - U/G	\$150,405	\$126,000	\$160,000
Summer Session - Grad	\$40,373	\$28,000	\$42,000
<b>Subtotal</b>	<b>\$3,878,452</b>	<b>\$4,651,000</b>	<b>\$5,248,500</b>
<b>TOTAL TUITION</b>	<b>\$11,106,741</b>	<b>\$12,682,000</b>	<b>\$14,660,500</b>
<b>INSTRUCTION FEES</b>			
Computer Fee	\$0	\$20,000	\$134,000
Correspondence	\$51,260	\$38,000	\$53,800
Deferred Payment	\$56,826	\$70,000	\$70,000
Health Fee	\$301,198	\$355,000	\$435,000
History & Military Science	\$0	\$4,000	\$4,000
KET Course Fees	\$0	\$0	\$5,000
Music	\$23,872	\$30,000	\$35,000
Non-Payment Fee	\$46,200	\$50,000	\$50,000
Other	\$604	\$0	\$0
<b>TOTAL INSTRUCTION FEES</b>	<b>\$479,960</b>	<b>\$567,000</b>	<b>\$786,800</b>
<b>TOTAL TUITION &amp; FEES</b>	<b>\$11,586,701</b>	<b>\$13,249,000</b>	<b>\$15,447,300</b>

## FY 91-92 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1989-90</u>	<u>OPENING</u> <u>BUDGET</u> <u>1990-91</u>	<u>PROJECTED</u> <u>1991-92</u>
<b>STATE APPROPRIATIONS</b>			
State General Fund - Operating	\$28,719,000	\$28,607,400	\$30,513,700
CHE - Allied Health Fund	\$0	\$0	\$100,000
Debt Service	\$0	\$2,958,300	\$3,901,900
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$28,719,000</b>	<b>\$31,565,700</b>	<b>\$34,515,600</b>
<b>UNRESTRICTED GIFTS</b>	<b>\$29,100</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>			
Academy of Arts	\$31,840	\$45,000	\$40,000
Basketball Gate Receipts	\$112,062	\$110,000	\$110,000
Basketball Guarantees	\$46,000	\$28,000	\$54,000
Bowling Lane	\$12,404	\$13,000	\$12,000
Breeding Program	\$25,162	\$25,000	\$25,000
Change of Schedule Fees	\$32,857	\$40,000	\$40,000
Child Dev Laboratory	\$22,885	\$26,400	\$0
EAF Support	\$112,809	\$166,200	\$144,000
Folk Art Sales	\$84,957	\$120,000	\$120,000
Football Gate Receipts	\$86,997	\$86,000	\$90,000
Football Guarantees	\$50,000	\$45,000	\$35,000
Inst. Food Laboratory	\$35,094	\$30,000	\$30,000
I.D. Card Replacement	\$0	\$300	\$300
Late Registration Fees	\$18,105	\$22,000	\$22,000
Library Fines	\$9,104	\$14,000	\$0
NCAA/OVC Proceeds	\$19,010	\$18,000	\$115,000
Other	\$2,253	\$0	\$0
Other Athletic Revenues	\$16,426	\$20,000	\$20,000
Testing Fees	\$36,739	\$29,000	\$29,000
Transcript Fees	\$22,993	\$20,000	\$20,000
University Farm	\$115,373	\$78,000	\$78,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$893,070</b>	<b>\$935,900</b>	<b>\$984,300</b>

## FY 91-92 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1989-90</u>	<u>OPENING</u> <u>BUDGET</u> <u>1990-91</u>	<u>PROJECTED</u> <u>1991-92</u>
<b>OTHER CHARGES</b>			
Arts In Morehead	\$1,300	\$0	\$500
Cont. Ed. - Conferences	\$120,759	\$80,000	\$80,000
Facilities Usage Fees	\$35,743	\$17,500	\$17,500
Health Clinic	\$2,972	\$3,500	\$3,700
IMPACT Center	\$2,550	\$2,000	\$2,000
Inter-Library Loans & Fines	\$10,068	\$15,000	\$29,000
Investment Income	\$405,953	\$230,000	\$300,000
Long Distance Commission	\$0	\$0	\$25,000
Maintenance Supplies	\$2,699	\$0	\$0
Media Services	\$6,369	\$5,400	\$5,400
MSU Foundation Supp Serv	\$43,189	\$20,400	\$23,000
Other Income	\$101,907	\$0	\$0
Parking	\$236,671	\$250,000	\$260,000
Photo Funds	\$916	\$0	\$0
Sale of Surplus Property	\$7,991	\$0	\$5,000
Service Charges	\$10,247	\$10,000	\$10,000
Telephone Pay Stations	\$0	\$1,000	\$200
Trail Blazer Advertising	\$26,721	\$18,000	\$21,000
TV Productions	\$5,281	\$6,000	\$6,000
Water Testing Laboratory	\$18,445	\$20,000	\$20,000
<b>TOTAL OTHER CHARGES</b>	<b>\$1,039,781</b>	<b>\$678,800</b>	<b>\$808,300</b>
<b>FUND BALANCE</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$1,170,000</b>
<b>INDIR &amp; ADM COST RECOVERY</b>	<b>\$150,991</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$42,418,643</b>	<b>\$47,429,400</b>	<b>\$53,175,500</b>

## FY 91-92 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1989-90</u>	<u>OPENING</u> <u>BUDGET</u> <u>1990-91</u>	<u>PROJECTED</u> <u>1991-92</u>
<b>HOUSING</b>			
<b>Residence Halls</b>			
Fall	\$1,910,882	\$2,173,400	\$2,609,600
Spring	\$1,767,616	\$1,974,800	\$2,397,800
Summer	\$112,478	<del>\$91,400</del>	\$135,000
<b>Subtotal</b>	<u>\$3,790,976</u>	<u>\$4,239,600</u>	<u>\$5,142,400</u>
Student Family Housing	\$359,858	\$338,400	\$370,000
Faculty and Staff Housing	\$145,206	\$170,300	\$135,000
Workshop/Convention Hsg	\$172,807	\$200,000	\$175,000
<b>Utility Recharges</b>			
Electric	\$1,927	\$2,000	\$2,000
Gas	\$10,870	\$10,000	\$10,000
Water	\$4,200	\$5,000	<del>\$4,200</del>
<b>Subtotal</b>	<u>\$16,997</u>	<u>\$17,000</u>	<u>\$16,200</u>
TV Cable, Rentals	\$17,715	\$17,500	\$17,500
<b>TOTAL HOUSING</b>	<u>\$4,503,559</u>	<u>\$4,982,800</u>	<u>\$5,856,100</u>

## FY 91-92 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1989-90</u>	<u>OPENING</u> <u>BUDGET</u> <u>1990-91</u>	<u>PROJECTED</u> <u>1991-92</u>
<b>FOOD SERVICES</b>			
Commissions	\$222,450	\$236,000	\$216,000
Concessions	\$39,598	\$32,000	\$40,000
Food Services	\$11,515	\$0	\$0
Student Access Card	\$0	\$0	\$5,000
Vending (soft drinks)	<u>\$247,416</u>	<u>\$259,200</u>	<u>\$259,200</u>
<b>TOTAL FOOD SERVICES</b>	<b>\$520,979</b>	<b>\$527,200</b>	<b>\$520,200</b>
<b>UNIVERSITY STORE</b>	<b>\$2,524,622</b>	<b>\$2,551,000</b>	<b>\$2,853,700</b>
<b>OTHER SOURCES</b>			
External Vending (machines)	\$17,258	\$18,000	\$18,000
Golf Course	\$95,127	\$132,100	\$113,000
Laundry	\$78,850	\$85,000	\$85,000
Other	\$150	\$0	\$0
University Center			
Guest Room Rentals	\$5,755	\$5,500	\$7,300
P. O. Box Rentals	\$240	\$200	\$200
Rec Room Games	<u>\$40,838</u>	<u>\$48,000</u>	<u>\$48,000</u>
<b>TOTAL OTHER SOURCES</b>	<b>\$238,218</b>	<b>\$288,800</b>	<b>\$271,500</b>
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$7,787,378</b>	<b>\$8,349,800</b>	<b>\$9,501,500</b>
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$50,206,021</u></b>	<b><u>\$55,779,200</u></b>	<b><u>\$62,677,000</u></b>

## PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1989-90</u>	<u>OPENING BUDGET 1989-90</u>	<u>RECOMMENDED 1991-92</u>
<b><i>PRESIDENT-ADMINISTRATION</i></b>			
TOTAL PERSONNEL	\$293,973	\$319,384	\$338,776
TOTAL FRINGE	\$49,589	\$73,604	\$77,617
TOTAL OPERATING	\$87,097	\$76,104	\$115,824
TOTAL CAPITAL	\$1,474	\$0	\$0
<b><i>TOTAL PRESIDENT-ADMINISTRATION</i></b>	<b>\$432,133</b>	<b>\$469,092</b>	<b>\$532,217</b>
<b><i>DIVISION OF UNIVERSITY ADVANCEMENT</i></b>			
TOTAL PERSONNEL	\$1,310,050	\$1,444,173	\$1,579,185
TOTAL FRINGE	\$256,774	\$343,243	\$385,571
TOTAL OPERATING	\$1,309,735	\$1,332,656	\$1,494,814
TOTAL CAPITAL	\$172,725	\$50,160	\$71,160
<b><i>TOTAL UNIV ADVANCEMENT</i></b>	<b>\$3,049,284</b>	<b>\$3,170,232</b>	<b>\$3,530,730</b>
<b><i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i></b>			
TOTAL PERSONNEL	\$4,153,459	\$3,929,633	\$5,113,310
TOTAL FRINGE	\$880,997	\$887,068	\$1,180,947
TOTAL OPERATING	\$2,600,283	\$3,318,246	\$2,892,595
TOTAL CAPITAL	\$573,955	\$208,535	\$638,705
<b><i>TOTAL ADMIN &amp; FISCAL SERVICES</i></b>	<b>\$8,208,694</b>	<b>\$8,343,482</b>	<b>\$9,825,557</b>
<b><i>DIVISION OF STUDENT LIFE</i></b>			
TOTAL PERSONNEL	\$1,340,773	\$1,378,916	\$1,535,711
TOTAL FRINGE	\$322,126	\$309,641	\$341,203
TOTAL OPERATING	\$678,964	\$641,411	\$704,909
TOTAL GRANTS,LOANS,BENEFITS	\$2,642,203	\$2,721,992	\$2,736,492
TOTAL CAPITAL	\$42,384	\$0	\$3,000
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$5,026,450</b>	<b>\$5,051,960</b>	<b>\$5,321,315</b>
<b><i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTIES</i></b>			
TOTAL PERSONNEL	\$1,231,046	\$1,295,296	\$1,410,541
TOTAL FRINGE	\$255,936	\$661,529	\$692,638
TOTAL OPERATING	\$314,095	\$638,694	\$805,607
TOTAL CAPITAL	\$489,671	\$367,423	\$462,423
<b><i>TOTAL ACADEMIC AFFAIRS - VP</i></b>	<b>\$2,290,748</b>	<b>\$2,962,942</b>	<b>\$3,371,209</b>

## PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	ACTUAL 1989-90	OPENING BUDGET 1989-90	RECOMMENDED 1991-92
<b><i>UNDERGRADUATE PROGRAMS</i></b>			
TOTAL PERSONNEL	\$533,300	\$407,444	\$465,249
TOTAL FRINGE	\$100,313	\$90,371	\$102,702
TOTAL OPERATING	\$224,106	\$135,058	\$143,067
TOTAL CAPITAL	\$24,204	\$0	\$0
<b><i>TOTAL UNDERGRADUATE PROGRAMS</i></b>	<b>\$881,923</b>	<b>\$632,873</b>	<b>\$711,018</b>
<b><i>GRADUATE AND EXTENDED CAMPUS PROGRAMS</i></b>			
TOTAL PERSONNEL	\$344,830	\$1,541,976	\$1,792,334
TOTAL FRINGE	\$57,865	\$220,110	\$264,102
TOTAL OPERATING	\$322,031	\$597,453	\$652,918
TOTAL CAPITAL	\$28,914	\$0	\$0
<b><i>TOTAL GRAD &amp; EXT CAMPUS PROGRAMS</i></b>	<b>\$753,640</b>	<b>\$2,359,539</b>	<b>\$2,709,354</b>
<b><i>COLLEGE OF ARTS AND SCIENCES</i></b>			
TOTAL PERSONNEL	\$6,161,686	\$6,182,567	\$6,778,331
TOTAL FRINGE	\$1,236,940	\$1,533,169	\$1,700,756
TOTAL OPERATING	\$658,735	\$584,641	\$606,750
TOTAL CAPITAL	\$361,041	\$10,000	\$0
<b><i>TOTAL ARTS AND SCIENCES</i></b>	<b>\$8,418,402</b>	<b>\$8,310,377</b>	<b>\$9,085,837</b>
<b><i>COLLEGE OF BUSINESS</i></b>			
TOTAL PERSONNEL	\$1,613,851	\$1,613,942	\$1,758,103
TOTAL FRINGE	\$316,766	\$400,676	\$438,514
TOTAL OPERATING	\$49,942	\$89,343	\$97,629
TOTAL CAPITAL	\$158,267	\$0	\$0
<b><i>TOTAL COLLEGE OF BUSINESS</i></b>	<b>\$2,138,826</b>	<b>\$2,103,961</b>	<b>\$2,294,246</b>
<b><i>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</i></b>			
TOTAL PERSONNEL	\$3,922,828	\$3,862,127	\$4,039,556
TOTAL FRINGE	\$755,338	\$928,504	\$984,307
TOTAL OPERATING	\$267,962	\$229,255	\$263,700
TOTAL CAPITAL	\$92,855	\$7,000	\$9,325
<b><i>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</i></b>	<b>\$5,038,983</b>	<b>\$5,026,886</b>	<b>\$5,296,888</b>



## PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1989-90</u>	<u>OPENING BUDGET 1989-90</u>	<u>RECOMMENDED 1991-92</u>
<b><i>COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY</i></b>			
TOTAL PERSONNEL	\$2,260,491	\$2,644,420	\$2,904,178
TOTAL FRINGE	\$459,305	\$654,992	\$732,282
TOTAL OPERATING	\$492,143	\$459,782	\$497,394
TOTAL CAPITAL	\$220,014	\$0	\$0
<b><i>TOTAL APPLIED SCI AND TECH</i></b>	<b>\$3,431,953</b>	<b>\$3,759,194</b>	<b>\$4,133,854</b>
<b><i>OTHER</i></b>			
TOTAL PERSONNEL	\$0	\$16,056	\$0
TOTAL FRINGE	\$315,283	\$187,288	\$383,839
TOTAL OPERATING	\$189,373	\$137,200	\$330,200
TOTAL CAPITAL	\$69,444	\$153,941	\$153,941
<b><i>TOTAL OTHER</i></b>	<b>\$574,100</b>	<b>\$494,485</b>	<b>\$867,980</b>
<b><i>E &amp; G EXPENDITURES</i></b>			
TOTAL PERSONNEL	\$23,166,287	\$24,635,934	\$27,715,274
TOTAL FRINGE	\$5,007,232	\$6,290,195	\$7,284,478
TOTAL OPERATING	\$7,194,466	\$8,239,843	\$8,605,407
TOTAL GRANTS,LOANS,BENEFITS	\$2,642,203	\$2,721,992	\$2,736,492
TOTAL CAPITAL	\$2,234,948	\$797,059	\$1,338,554
<b><i>TOTAL E &amp; G EXPENDITURES</i></b>	<b>\$40,245,136</b>	<b>\$42,685,023</b>	<b>\$47,680,205</b>
<b><i>TRANSFERS</i></b>			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$2,271	\$362,082	\$367,700
TOTAL DEBT SERVICE	\$2,900,121	\$3,118,050	\$4,372,650
TOTAL CAPITAL	\$0	\$1,264,245	\$754,945
<b><i>TOTAL TRANSFERS</i></b>	<b>\$2,902,392</b>	<b>\$4,744,377</b>	<b>\$5,495,295</b>
<b><i>EDUCATIONAL &amp; GENERAL</i></b>			
TOTAL PERSONNEL	\$23,166,287	\$24,635,934	\$27,715,274
TOTAL FRINGE	\$5,007,232	\$6,290,195	\$7,284,478
TOTAL OPERATING	\$7,196,737	\$8,601,925	\$8,973,107
TOTAL GRANTS,LOANS,BENEFITS	\$2,642,203	\$2,721,992	\$2,736,492
TOTAL DEBT SERVICE	\$2,900,121	\$3,118,050	\$4,372,650
TOTAL CAPITAL	\$2,234,948	\$2,061,304	\$2,093,499
<b><i>GRAND TOTAL E &amp; G</i></b>	<b>\$43,147,528</b>	<b>\$47,429,400</b>	<b>\$53,175,500</b>

## PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1989-90</u>	<u>OPENING BUDGET 1989-90</u>	<u>RECOMMENDED 1991-92</u>
<b><i>AUXILIARY SERVICES</i></b>			
TOTAL PERSONNEL	\$1,111,013	\$1,627,975	\$1,238,557
TOTAL FRINGE	\$203,412	\$348,547	\$275,334
TOTAL OPERATING	\$4,288,883	\$4,243,103	\$5,485,416
TOTAL DEBT SERVICE	\$0	\$1,566,910	\$1,973,910
TOTAL CAPITAL	<u>\$305,862</u>	<u>\$563,265</u>	<u>\$528,283</u>
<b><i>TOTAL AUXILIARY SERVICES</i></b>	<b>\$5,909,170</b>	<b>\$8,349,800</b>	<b>\$9,501,500</b>
<b><i>INSTITUTIONAL TOTALS</i></b>			
TOTAL PERSONNEL	\$24,277,300	\$26,263,909	\$28,953,831
TOTAL FRINGE	\$5,210,644	\$6,638,742	\$7,559,812
TOTAL OPERATING	\$11,485,620	\$12,845,028	\$14,458,523
TOTAL GRANTS,LOANS,BENEFITS	\$2,642,203	\$2,721,992	\$2,736,492
TOTAL DEBT SERVICE	\$2,900,121	\$4,684,960	\$6,346,560
TOTAL CAPITAL	<u>\$2,540,810</u>	<u>\$2,624,569</u>	<u>\$2,621,782</u>
<b><i>GRAND TOTAL INSTITUTIONAL</i></b>	<b><u>\$49,056,698</u></b>	<b><u>\$55,779,200</u></b>	<b><u>\$62,677,000</u></b>

## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL</u> <u>1989-90</u>	<u>OPENING</u> <u>BUDGET</u> <u>1990-91</u>	<u>RECOMMENDED</u> <u>1991-92</u>
BOARD OF REGENTS	\$8,090	\$7,608	\$47,779
PRESIDENT	\$205,580	\$218,947	\$227,907
INNOVATION FUND	\$0	\$5,000	\$5,000
SCHOOL RELATIONS	\$86,579	\$97,701	\$101,911
INST RES, PLAN & EVALUATION	\$131,884	\$139,836	\$149,620
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$432,133</b>	<b>\$469,092</b>	<b>\$532,217</b>
VP FOR UNIVERSITY ADVANCEMENT	\$276,557	\$204,382	\$237,854
MOONLIGHT SCHOOL	\$0	\$0	\$19,000
PRINTING SERVICES	\$280,177	\$261,272	\$286,769
ALUMNI RELATIONS	\$176,599	\$182,059	\$197,743
DEVELOPMENT	\$166,811	\$187,898	\$205,320
MEDIA RELATIONS	\$138,058	\$138,064	\$150,227
OFFICE OF PUBLICATIONS	\$36,174	\$95,085	\$101,714
OFFICE OF CONFERENCE SERVICES	\$0	\$56,724	\$61,160
<b>SUBTOTAL UNIV. ADVANCEMENT</b>	<b>\$1,074,376</b>	<b>\$1,125,484</b>	<b>\$1,259,787</b>
DIRECTOR OF ATHLETICS	\$202,858	\$200,367	\$297,671
CHEERLEADERS	\$1,475	\$1,785	\$1,785
TRAINER	\$111,010	\$121,833	\$129,570
SPORTS INFORMATION	\$66,646	\$69,982	\$73,276
BASEBALL-MEN	\$93,532	\$109,200	\$125,859
BASKETBALL-MEN	\$329,668	\$327,498	\$336,184
FOOTBALL-MEN	\$761,302	\$764,770	\$810,653
GOLF-MEN	\$28,080	\$31,965	\$34,414
SOCCER	\$8,562	\$12,978	\$13,490
TENNIS-MEN	\$24,024	\$31,274	\$31,656
SWIMMING	\$18,301	\$19,322	\$21,134
CROSS COUNTRY	\$16,699	\$21,769	\$25,786
BASKETBALL--WOMEN	\$146,450	\$164,629	\$177,533
SOFTBALL-WOMEN	\$52,350	\$48,177	\$57,147
TENNIS-WOMEN	\$22,448	\$27,287	\$31,629
VOLLEYBALL-WOMEN	\$91,503	\$91,912	\$103,156
<b>SUBTOTAL ATHLETICS</b>	<b>\$1,974,908</b>	<b>\$2,044,748</b>	<b>\$2,270,943</b>
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$3,049,284</b>	<b>\$3,170,232</b>	<b>\$3,530,730</b>

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
VP FOR ADMIN & FISCAL SERVICES	\$132,104	\$131,923	\$161,282
BUDGETS AND MANAGEMENT INFORMATION	\$147,339	\$158,113	\$170,133
FISCAL SERVICES	\$852,080	\$850,999	\$232,771
ACCOUNTING & BUDGETARY CONTROL	\$0	\$0	\$546,642
PAYROLL	\$0	\$0	\$79,301
PURCHASING	\$0	\$0	\$141,257
POST OFFICE	\$3,256	\$73,660	\$90,884
PERSONNEL SERVICES	\$251,196	\$348,152	\$388,024
GENERAL SERVICES - ADMIN.	\$63,530	\$74,482	\$77,477
WMKY RADIO	\$296,861	\$279,983	\$396,489
PUBLIC SAFETY	\$419,690	\$463,279	\$503,815
OCCUPATIONAL SAFETY & HEALTH	\$87,699	\$87,221	\$149,578
INTERNAL AUDITOR	\$37,795	\$43,945	\$48,487
INFORMATION TECHNOLOGY	\$426,509	\$483,421	\$538,777
ACADEMIC COMPUTING	\$0	\$0	\$585,501
USER SERVICES	\$176,075	\$208,008	\$291,649
TECHNICAL SERVICES	\$239,492	\$242,967	\$560,799
NETWORK SERVICES	\$0	\$0	\$1,171,538
COMPUTER CENTER	\$0	\$0	\$155,545
INFO TECH ALLOCATIONS	\$0	\$0	(\$1,197,310)
USER SERVICES-ACAD	\$191,804	\$277,978	\$0
TECHNICAL SERVICES-ACAD	\$199,755	\$247,135	\$0
TELECOMMUNICATIONS	\$168,661	\$389,771	\$0
STUDENT ID CARD	\$20,192	\$38,431	\$47,052
STAFF CONGRESS	\$6,921	\$8,600	\$9,145
PHYSICAL PLANT ADMINISTRATION	\$567,803	\$562,594	\$562,738
GENERAL SERVICES - PLANT	\$245,956	\$134,909	\$258,667
POWER PLANT	\$494,238	\$413,277	\$614,059
BUILDING MAINTENANCE	\$267,212	\$192,243	\$1,331,019
CARPENTRY	\$404,520	\$314,327	\$0
PREVENTATIVE MAINTENANCE	\$333,486	\$203,397	\$0
LAND AND GROUNDS MAINTENANCE	\$158,418	\$128,578	\$204,884
UTILITIES - E & G	\$695,116	\$745,955	\$820,955
CUSTODIAL SERVICES	\$738,929	\$842,650	\$948,835
PEST CONTROL	\$21,543	\$13,947	\$20,038
WAREHOUSE	(\$50,762)	\$25,420	\$25,420
FACILITY REMODELING	\$273,025	\$5,070	\$330,070
MOTOR POOL	\$299,117	\$329,545	\$376,702
UPHOLSTERY SHOP	\$39,134	\$23,502	\$47,207
MAINTENANCE ALLOCATIONS	\$0	\$0	(\$863,873)
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$8,208,694</b>	<b>\$8,343,482</b>	<b>\$9,825,557</b>

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
VICE PRESIDENT FOR STUDENT LIFE AND DEAN OF STUDENTS	\$172,093	\$168,526	\$180,244
CAREER PLANNING & PLACEMENT	\$65,695	\$68,883	\$103,647
UNIV COUNSELING & HEALTH SERVICES	\$355,265	\$402,310	\$454,546
FINANCIAL AID	\$229,507	\$297,222	\$334,786
GRANTS AND SCHOLARSHIPS	\$2,728,098	\$2,331,992	\$2,316,492
INSTITUTIONAL WORK-STUDY	\$0	\$260,000	\$290,000
TUITION WAIVER	\$0	\$130,000	\$130,000
STUDENT DEVELOPMENT	\$152,673	\$163,527	\$119,065
STUDENT ACTIVITIES	\$537,322	\$465,637	\$556,251
ADMISSIONS	\$564,270	\$539,150	\$597,692
CHEERLEADERS	\$16,881	\$9,970	\$9,970
OFFICE OF MINORITY STUDENT AFFAIRS	\$114,722	\$119,278	\$127,546
STUDENT SERVICES	\$89,924	\$95,465	\$101,076
<b>TOTAL STUDENT LIFE</b>	<b>\$5,026,450</b>	<b>\$5,051,960</b>	<b>\$5,321,315</b>
VP FOR ACAD AFFAIRS & DEAN OF FACULTIES	\$155,277	\$171,899	\$174,149
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,551,624	\$1,578,665	\$1,830,658
FACULTY AND STAFF DEVELOPMENT	\$7,637	\$115,760	\$144,610
FACULTY SENATE	\$13,385	\$13,507	\$14,619
REGISTRAR	\$290,635	\$250,613	\$282,168
RESEARCH, GRANTS & CONTRACTS	\$186,082	\$191,170	\$203,677
UNDIST INSTRUCTIONAL SUPPORT	\$86,108	\$641,328	\$721,328
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$2,290,748</b>	<b>\$2,962,942</b>	<b>\$3,371,209</b>
UNDERGRADUATE PROGRAMS (DEAN)	\$175,886	\$204,087	\$222,685
TESTING CENTER	\$98,833	\$84,750	\$94,090
AREA HEALTH EDUCATION SYSTEMS	\$14,406	\$20,640	\$20,640
ACADEMIC SERVICES CENTER	\$299,237	\$304,398	\$370,342
EXTENDED CAMPUS	\$270,265	\$0	\$0
INTERNATIONAL EDUCATION	\$23,296	\$18,998	\$3,261
<b>TOTAL UNDERGRADUATE PROGRAMS</b>	<b>\$881,923</b>	<b>\$632,873</b>	<b>\$711,018</b>

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
GRAD & EXT CAMPUS PROGRAMS (DEAN)	\$214,029	\$493,835	\$557,423
REGIONAL DEVELOPMENT SERVICES	\$121,644	\$302,418	\$262,831
HONORS PROGRAM	\$9,587	\$9,710	\$25,249
FACULTY RESEARCH	\$78,516	\$80,000	\$80,000
INDIRECT COST REBATE	\$7,257	\$10,000	\$10,000
REGIONAL CAMPUS	\$173,828	\$329,819	\$327,994
SUMMER SESSIONS	\$800	\$737,800	\$967,800
MSU-LICKING VALLEY EDUC. SER. CTR.	\$44,412	\$54,240	\$59,341
MSU-BIG SANDY EXT CAMPUS CTR	\$0	\$58,970	\$78,632
MSU-ASHLAND EXT. CAMPUS CTR.	\$68,974	\$118,154	\$103,491
OFF-CAMPUS CENTER LEASES	\$34,593	\$164,593	\$236,593
<b>TOTAL GRAD. &amp; EXT. CAMPUS PROG.</b>	<b>\$753,640</b>	<b>\$2,359,539</b>	<b>\$2,709,354</b>
COLLEGE OF ARTS AND SCIENCES (DEAN)	\$215,252	\$200,005	\$227,612
ACADEMY OF ARTS	\$106,857	\$95,070	\$99,038
FOLK ART PROGRAM	\$109,212	\$105,642	\$137,252
ART	\$584,125	\$557,610	\$570,262
ART GALLERY	\$7,322	\$7,400	\$7,400
BIOLOGICAL & ENVIRON. SCIENCES	\$787,451	\$772,577	\$856,830
WATER ANALYSIS LAB	\$38,882	\$40,723	\$44,504
COMMUNICATIONS	\$1,188,991	\$982,610	\$1,101,335
BOARD OF STUDENT PUBLICATIONS	\$88,375	\$89,960	\$84,233
TV PRODUCTION	\$143,073	\$100,094	\$95,209
ENGLISH, FOREIGN LANG & PHIL.	\$1,671,259	\$1,726,880	\$1,863,357
GEOGRAPHY, GOVERNMENT & HISTORY	\$827,936	\$865,380	\$988,165
MATHEMATICS	\$735,609	\$763,530	\$872,339
MUSIC	\$1,182,570	\$1,217,183	\$1,263,024
UNIVERSITY BAND	\$0	\$12,600	\$13,100
PHYSICAL SCIENCES	\$731,488	\$773,113	\$862,177
<b>TOTAL COLLEGE OF ARTS &amp; SCI.</b>	<b>\$8,418,402</b>	<b>\$8,310,377</b>	<b>\$9,085,837</b>
COLLEGE OF BUSINESS (DEAN)	\$221,164	\$198,402	\$222,611
ACCOUNTING AND ECONOMICS	\$690,016	\$719,994	\$806,451
INFORMATION SCIENCES	\$699,629	\$639,643	\$686,777
MANAGEMENT AND MARKETING	\$528,017	\$545,922	\$578,407
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,138,826</b>	<b>\$2,103,961</b>	<b>\$2,294,246</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1989-90</b>	<b>OPENING BUDGET 1990-91</b>	<b>RECOMMENDED 1991-92</b>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$173,278	\$176,257	\$182,692
SCHOOL OF EDUCATION	\$47,321	\$0	\$0
STUDENT TEACHING/CLINICAL	\$299,534	\$278,921	\$211,142
ELEMENTARY EDUCATION	\$1,120,208	\$1,189,798	\$1,218,869
LEADERSHIP AND SECONDARY	\$974,867	\$1,007,554	\$1,093,014
IN SERVICE TEACHER EDUCATION	\$61,571	\$75,595	\$93,844
HPER	\$944,643	\$869,774	\$888,412
MILITARY SCIENCE	\$26,432	\$27,463	\$27,103
PSYCHOLOGY	\$659,676	\$582,027	\$626,472
SOCIOLOGY	\$731,453	\$739,989	\$869,613
CORRECTIONAL RESEARCH & TRAINING	\$0	\$79,508	\$85,727
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>	<b>\$5,038,983</b>	<b>\$5,026,886</b>	<b>\$5,296,888</b>
COLLEGE OF APP SCI & TECH (DEAN)	\$176,315	\$181,862	\$205,798
UNIVERSITY FARM	\$339,023	\$351,193	\$370,004
BREEDING PROGRAM	\$23,546	\$27,343	\$27,154
AGRICULTURE	\$505,133	\$516,816	\$550,882
VET TECH PROGRAM	\$223,124	\$250,175	\$263,940
HOME ECONOMICS	\$378,889	\$422,943	\$467,512
CHILD DEVELOPMENT CENTER	\$50,662	\$57,582	\$20,359
INDUST. EDUCATION & TECHNOLOGY	\$898,942	\$757,615	\$800,995
NURSING & ALLIED HEALTH-BSN	\$707,613	\$946,710	\$827,184
NURSING & ALLIED HEALTH-ADN	\$0	\$0	\$307,556
RAD TECH PROGRAM	\$120,204	\$185,824	\$215,185
RESPIRATORY THERAPY	\$8,502	\$61,131	\$77,285
<b>TOTAL COLLEGE OF A S &amp; T</b>	<b>\$3,431,953</b>	<b>\$3,759,194</b>	<b>\$4,133,854</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$22,954,475</b>	<b>\$25,155,772</b>	<b>\$27,602,406</b>
UNDIST INSTITUTIONAL SUPPORT	\$264,102	\$310,197	\$484,141
FACULTY-STAFF BENEFITS	\$309,998	\$184,288	\$383,839
<b>TOTAL OTHER</b>	<b>\$574,100</b>	<b>\$494,485</b>	<b>\$867,980</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$40,245,136</b>	<b>\$42,685,023</b>	<b>\$47,680,205</b>

## ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
EDUC & GEN DEBT SERVICE	\$2,900,121	\$3,118,050	\$4,372,650
MATCHING FUNDS	\$278,889	\$362,082	\$367,700
NON-MANDATORY TRANSFERS	(\$276,618)	\$1,264,245	\$754,945
<b>TOTAL TRANSFERS</b>	<b>\$2,902,392</b>	<b>\$4,744,377</b>	<b>\$5,495,295</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$43,147,528</b>	<b>\$47,429,400</b>	<b>\$53,175,500</b>
<b>AUXILIARY SERVICES</b>			
RESIDENCE HALL SERVICES	\$830,968	\$726,550	\$738,150
RESIDENCE HALL - TELEPHONE	\$67,192	\$353,260	\$547,540
RESIDENCE HALL - CUSTODIAL	\$557,801	\$567,410	\$586,431
CABLE TV SERVICE	\$67,637	\$99,765	\$185,660
STUDENT FAMILY HOUSING	\$105,469	\$116,090	\$126,090
FACULTY/STAFF HOUSING	\$55,364	\$89,900	\$99,900
STUDENT HOUSING	\$626,013	\$699,415	\$775,315
FACILITY REMODELING	\$160,442	\$275,240	\$275,240
GENERAL SERVICES	\$0	\$89,108	\$0
POWER PLANT	\$0	\$149,915	\$0
MECHANICAL SHOP	\$0	\$147,471	\$0
CARPENTRY SHOP	\$0	\$181,019	\$0
LAND & GROUNDS MAINTENANCE	\$0	\$70,832	\$0
PEST CONTROL	\$0	\$11,409	\$0
UPHOLSTERY SHOP	\$0	\$19,228	\$0
PREVENTATIVE MAINTENANCE	\$0	\$160,045	\$0
MAINTENANCE ALLOCATIONS	\$0	\$0	\$863,873
<b>TOTAL HOUSING</b>	<b>\$2,470,886</b>	<b>\$3,756,657</b>	<b>\$4,198,199</b>
CONCESSIONS/VENDING	\$203,957	\$236,622	\$246,405
FOOD SERVICES	\$38,080	\$198,277	\$174,759
<b>TOTAL FOOD SERVICES</b>	<b>\$242,037</b>	<b>\$434,899</b>	<b>\$421,164</b>



## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1989-90</u>	<u>OPENING BUDGET 1990-91</u>	<u>RECOMMENDED 1991-92</u>
UNIVERSITY STORE	\$2,179,842	\$2,242,906	\$2,544,673
GOLF COURSE	\$120,437	\$139,557	\$149,845
UNIVERSITY CENTER CUSTODIAL	\$70,434	\$73,513	\$78,219
LAUNDRY	\$41,554	\$43,608	\$43,740
UNIV CENTER - O & M	\$44,919	\$62,750	\$62,750
RECREATION ROOM	<u>\$24,459</u>	<u>\$29,000</u>	<u>\$29,000</u>
TOTAL OTHER	\$2,481,645	\$2,591,334	\$2,908,227
TOTAL AUXILIARY EXPENDITURES	\$5,194,568	\$6,782,890	\$7,527,590
AUXILIARY DEBT SERVICE-HOUSING	<u>\$714,602</u>	<u>\$1,566,910</u>	<u>\$1,973,910</u>
TOTAL AUXILIARY SERVICES	<u>\$5,909,170</u>	<u>\$8,349,800</u>	<u>\$9,501,500</u>
<b>TOTAL INSTITUTIONAL</b>	<b><u><u>\$49,056,698</u></u></b>	<b><u><u>\$55,779,200</u></u></b>	<b><u><u>\$62,677,000</u></u></b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>BOARD OF REGENTS</b>			
Personnel Wages	\$4,059	\$4,245	\$4,848
Fringe Benefits	\$600	\$913	\$2,481
Operating Expenses	\$3,431	\$2,450	\$40,450
Capital Outlay	\$0	\$0	\$0
<b>Total Board of Regents</b>	<b>\$8,090</b>	<b>\$7,608</b>	<b>\$47,779</b>
<b>PRESIDENT</b>			
Personnel Wages	\$124,901	\$139,961	\$147,233
Fringe Benefits	\$16,233	\$31,668	\$31,300
Operating Expenses	\$64,036	\$47,318	\$49,374
Capital Outlay	\$410	\$0	\$0
<b>Total President</b>	<b>\$205,580</b>	<b>\$218,947</b>	<b>\$227,907</b>
<b>INNOVATION FUND</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>Total Innovation Fund</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>SCHOOL RELATIONS</b>			
Personnel Wages	\$64,388	\$70,720	\$74,384
Fringe Benefits	\$13,016	\$16,425	\$17,342
Operating Expenses	\$8,792	\$10,556	\$10,185
Capital Outlay	\$383	\$0	\$0
<b>Total School Relations</b>	<b>\$86,579</b>	<b>\$97,701</b>	<b>\$101,911</b>
<b>INST RES, PLAN &amp; EVALUATION</b>			
Personnel Wages	\$100,625	\$104,458	\$112,311
Fringe Benefits	\$19,740	\$24,598	\$26,494
Operating Expenses	\$10,838	\$10,780	\$10,815
Capital Outlay	\$681	\$0	\$0
<b>Total Inst Res, Plan &amp; Eval</b>	<b>\$131,884</b>	<b>\$139,836</b>	<b>\$149,620</b>
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$432,133</b>	<b>\$469,092</b>	<b>\$532,217</b>
<b>VP FOR UNIVERSITY ADVANCEMENT</b>			
Personnel Wages	\$151,074	\$127,961	\$135,080
Fringe Benefits	\$27,783	\$27,092	\$29,487
Operating Expenses	\$88,933	\$49,329	\$73,287
Capital Outlay	\$8,767	\$0	\$0
<b>Total VP for University Advancement</b>	<b>\$276,557</b>	<b>\$204,382</b>	<b>\$237,854</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>MOONLIGHT SCHOOL</b>			
Personnel Wages	\$0	\$0	\$10,500
Fringe Benefits	\$0	\$0	\$3,000
Operating Expenses	\$0	\$0	\$5,500
Capital Outlay	\$0	\$0	\$0
<b>Total Moonlight School</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>
<b>PRINTING SERVICES</b>			
Personnel Wages	\$186,918	\$177,696	\$194,150
Fringe Benefits	\$40,073	\$39,781	\$44,824
Operating Expenses	(\$11,143)	\$3,795	(\$3,205)
Capital Outlay	\$64,329	\$40,000	\$51,000
<b>Total Printing Services</b>	<b>\$280,177</b>	<b>\$261,272</b>	<b>\$286,769</b>
<b>ALUMNI RELATIONS</b>			
Personnel Wages	\$91,798	\$101,433	\$108,119
Fringe Benefits	\$19,979	\$26,531	\$29,041
Operating Expenses	\$60,525	\$54,095	\$60,583
Capital Outlay	\$4,297	\$0	\$0
<b>Total Alumni Relations</b>	<b>\$176,599</b>	<b>\$182,059</b>	<b>\$197,743</b>
<b>DEVELOPMENT</b>			
Personnel Wages	\$112,412	\$128,310	\$138,039
Fringe Benefits	\$23,046	\$30,876	\$33,468
Operating Expenses	\$31,353	\$28,712	\$33,813
Capital Outlay	\$0	\$0	\$0
<b>Total Development</b>	<b>\$166,811</b>	<b>\$187,898</b>	<b>\$205,320</b>
<b>MEDIA RELATIONS</b>			
Personnel Wages	\$90,131	\$91,407	\$98,731
Fringe Benefits	\$17,997	\$19,842	\$23,425
Operating Expenses	\$27,384	\$26,815	\$28,071
Capital Outlay	\$2,546	\$0	\$0
<b>Total Media Relations</b>	<b>\$138,058</b>	<b>\$138,064</b>	<b>\$150,227</b>
<b>OFFICE OF PUBLICATIONS</b>			
Personnel Wages	\$28,883	\$73,530	\$79,834
Fringe Benefits	\$5,397	\$19,555	\$20,080
Operating Expenses	\$1,894	\$2,000	\$1,800
Capital Outlay	\$0	\$0	\$0
<b>Total Office of Publications</b>	<b>\$36,174</b>	<b>\$95,085</b>	<b>\$101,714</b>
<b>OFFICE OF CONFERENCE SERVICES</b>			
Personnel Wages	\$0	\$37,606	\$41,062
Fringe Benefits	\$0	\$7,818	\$8,798
Operating Expenses	\$0	\$11,300	\$11,300
Capital Outlay	\$0	\$0	\$0
<b>Total Conference Services</b>	<b>\$0</b>	<b>\$56,724</b>	<b>\$61,160</b>
<b>SUBTOTAL UNIV. ADVANCEMENT</b>	<b>\$1,074,376</b>	<b>\$1,125,484</b>	<b>\$1,259,787</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>DIRECTOR OF ATHLETICS</b>			
Personnel Wages	\$118,697	\$139,170	\$165,254
Fringe Benefits	\$24,528	\$32,083	\$40,642
Operating Expenses	\$59,200	\$29,114	\$81,775
Capital Outlay	\$433	\$0	\$10,000
<b>Total Athletics Director</b>	<b>\$202,858</b>	<b>\$200,367</b>	<b>\$297,671</b>
<b>CHEERLEADERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,475	\$1,785	\$1,785
Capital Outlay	\$0	\$0	\$0
<b>Total Cheerleaders</b>	<b>\$1,475</b>	<b>\$1,785</b>	<b>\$1,785</b>
<b>TRAINER</b>			
Personnel Wages	\$49,545	\$43,595	\$49,730
Fringe Benefits	\$8,305	\$11,871	\$13,565
Operating Expenses	\$52,153	\$66,367	\$66,275
Capital Outlay	\$1,007	\$0	\$0
<b>Total Trainer</b>	<b>\$111,010</b>	<b>\$121,833</b>	<b>\$129,570</b>
<b>SPORTS INFORMATION</b>			
Personnel Wages	\$40,002	\$38,702	\$41,546
Fringe Benefits	\$8,459	\$9,995	\$10,929
Operating Expenses	\$18,185	\$21,285	\$20,801
Capital Outlay	\$0	\$0	\$0
<b>Total Sports Information</b>	<b>\$66,646</b>	<b>\$69,982</b>	<b>\$73,276</b>
<b>BASEBALL - MEN</b>			
Personnel Wages	\$31,097	\$35,125	\$37,753
Fringe Benefits	\$5,407	\$8,313	\$9,066
Operating Expenses	\$54,219	\$61,762	\$75,040
Capital Outlay	\$2,009	\$4,000	\$4,000
<b>Total Baseball - Men</b>	<b>\$93,532</b>	<b>\$109,200</b>	<b>\$125,859</b>
<b>BASKETBALL - MEN</b>			
Personnel Wages	\$117,640	\$125,604	\$126,900
Fringe Benefits	\$22,120	\$28,883	\$29,860
Operating Expenses	\$184,911	\$172,051	\$178,464
Capital Outlay	\$4,997	\$960	\$960
<b>Total Basketball - Men</b>	<b>\$329,668</b>	<b>\$327,498</b>	<b>\$336,184</b>
<b>FOOTBALL</b>			
Personnel Wages	\$194,080	\$211,122	\$226,412
Fringe Benefits	\$37,894	\$49,293	\$53,841
Operating Expenses	\$445,788	\$499,155	\$525,200
Capital Outlay	\$83,540	\$5,200	\$5,200
<b>Total Football</b>	<b>\$761,302</b>	<b>\$764,770</b>	<b>\$810,653</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>GOLF-MEN</b>			
Personnel Wages	\$2,813	\$3,010	\$3,251
Fringe Benefits	\$1,498	\$1,898	\$2,138
Operating Expenses	\$23,769	\$27,057	\$29,025
Capital Outlay	\$0	\$0	\$0
<b>Total Golf-Men</b>	<b>\$28,080</b>	<b>\$31,965</b>	<b>\$34,414</b>
<b>SOCCER</b>			
Personnel Wages	\$4,185	\$4,926	\$5,160
Fringe Benefits	\$403	\$1,880	\$2,118
Operating Expenses	\$3,974	\$6,172	\$6,212
Capital Outlay	\$0	\$0	\$0
<b>Total Soccer</b>	<b>\$8,562</b>	<b>\$12,978</b>	<b>\$13,490</b>
<b>TENNIS-MEN</b>			
Personnel Wages	\$3,789	\$4,016	\$4,337
Fringe Benefits	\$288	\$1,558	\$1,771
Operating Expenses	\$19,947	\$25,700	\$25,548
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Men</b>	<b>\$24,024</b>	<b>\$31,274</b>	<b>\$31,656</b>
<b>SWIMMING</b>			
Personnel Wages	\$6,000	\$7,920	\$8,434
Fringe Benefits	\$1,015	\$2,631	\$2,929
Operating Expenses	\$11,286	\$8,771	\$9,771
Capital Outlay	\$0	\$0	\$0
<b>Total Swimming</b>	<b>\$18,301</b>	<b>\$19,322</b>	<b>\$21,134</b>
<b>CROSS COUNTRY</b>			
Personnel Wages	\$9,000	\$11,130	\$11,900
Fringe Benefits	\$684	\$1,988	\$2,235
Operating Expenses	\$7,015	\$8,651	\$11,651
Capital Outlay	\$0	\$0	\$0
<b>Total Cross Country</b>	<b>\$16,699</b>	<b>\$21,769</b>	<b>\$25,786</b>
<b>BASKETBALL-WOMEN</b>			
Personnel Wages	\$48,589	\$60,770	\$66,571
Fringe Benefits	\$9,022	\$14,057	\$15,357
Operating Expenses	\$88,839	\$89,802	\$95,605
Capital Outlay	\$0	\$0	\$0
<b>Total Basketball-Women</b>	<b>\$146,450</b>	<b>\$164,629</b>	<b>\$177,533</b>
<b>SOFTBALL-WOMEN</b>			
Personnel Wages	\$4,419	\$4,058	\$4,327
Fringe Benefits	\$597	\$1,973	\$1,994
Operating Expenses	\$47,334	\$42,146	\$50,826
Capital Outlay	\$0	\$0	\$0
<b>Total Softball-Women</b>	<b>\$52,350</b>	<b>\$48,177</b>	<b>\$57,147</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>TENNIS- WOMEN</b>			
Personnel Wages	\$3,510	\$3,511	\$3,792
Fringe Benefits	\$267	\$1,781	\$2,254
Operating Expenses	\$18,671	\$21,995	\$25,583
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis- Women</b>	<b>\$22,448</b>	<b>\$27,287</b>	<b>\$31,629</b>
<b>VOLLEYBALL- WOMEN</b>			
Personnel Wages	\$15,468	\$13,571	\$18,303
Fringe Benefits	\$2,012	\$3,544	\$4,749
Operating Expenses	\$74,023	\$74,797	\$80,104
Capital Outlay	\$0	\$0	\$0
<b>Total Volleyball- Women</b>	<b>\$91,503</b>	<b>\$91,912</b>	<b>\$103,156</b>
<b>SUBTOTAL ATHLETICS</b>	<b>\$1,974,908</b>	<b>\$2,044,748</b>	<b>\$2,270,943</b>
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$3,049,284</b>	<b>\$3,170,232</b>	<b>\$3,530,730</b>
<b>VP FOR ADMIN &amp; FISCAL SERVICES</b>			
Personnel Wages	\$99,968	\$96,134	\$106,848
Fringe Benefits	\$18,910	\$21,375	\$25,202
Operating Expenses	\$11,587	\$14,414	\$29,232
Capital Outlay	\$1,639	\$0	\$0
<b>Total Admin &amp; Fiscal Services</b>	<b>\$132,104</b>	<b>\$131,923</b>	<b>\$161,282</b>
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>			
Personnel Wages	\$109,003	\$115,488	\$123,649
Fringe Benefits	\$22,273	\$28,026	\$30,409
Operating Expenses	\$12,355	\$14,599	\$16,075
Capital Outlay	\$3,708	\$0	\$0
<b>Total Budgets &amp; MI</b>	<b>\$147,339</b>	<b>\$158,113</b>	<b>\$170,133</b>
<b>FISCAL SERVICES</b>			
Personnel Wages	\$550,751	\$555,894	\$136,796
Fringe Benefits	\$111,637	\$134,021	\$34,489
Operating Expenses	\$176,584	\$161,084	\$61,486
Capital Outlay	\$13,108	\$0	\$0
<b>Total Fiscal Services</b>	<b>\$852,080</b>	<b>\$850,999</b>	<b>\$232,771</b>
<b>ACCOUNTING &amp; BUDGETARY CONTROL</b>			
Personnel Wages	\$0	\$0	\$330,920
Fringe Benefits	\$0	\$0	\$82,289
Operating Expenses	\$0	\$0	\$133,433
Capital Outlay	\$0	\$0	\$0
<b>Total Accounting &amp; Budgetary Control</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,642</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>PAYROLL</b>			
Personnel Wages	\$0	\$0	\$63,380
Fringe Benefits	\$0	\$0	\$14,021
Operating Expenses	\$0	\$0	\$1,900
Capital Outlay	\$0	\$0	\$0
<b>Total Payroll</b>	<u>\$0</u>	<u>\$0</u>	<u>\$79,301</u>
<b>PURCHASING</b>			
Personnel Wages	\$0	\$0	\$107,730
Fringe Benefits	\$0	\$0	\$25,127
Operating Expenses	\$0	\$0	\$8,400
Capital Outlay	\$0	\$0	\$0
<b>Total Purchasing</b>	<u>\$0</u>	<u>\$0</u>	<u>\$141,257</u>
<b>POST OFFICE</b>			
Personnel Wages	\$594	\$42,505	\$47,221
Fringe Benefits	\$0	\$9,521	\$10,966
Operating Expenses	\$2,662	\$20,634	\$31,697
Capital Outlay	\$0	\$1,000	\$1,000
<b>Total Post Office</b>	<u>\$3,256</u>	<u>\$73,660</u>	<u>\$90,884</u>
<b>PERSONNEL SERVICES</b>			
Personnel Wages	\$153,271	\$139,420	\$167,496
Fringe Benefits	\$30,531	\$34,259	\$43,128
Operating Expenses	\$66,319	\$174,473	\$177,400
Capital Outlay	\$1,075	\$0	\$0
<b>Total Personnel Services</b>	<u>\$251,196</u>	<u>\$348,152</u>	<u>\$388,024</u>
<b>GENERAL SERVICES - ADMIN.</b>			
Personnel Wages	\$47,232	\$57,480	\$59,651
Fringe Benefits	\$10,136	\$14,002	\$14,776
Operating Expenses	\$4,697	\$3,000	\$3,050
Capital Outlay	\$1,465	\$0	\$0
<b>Total General Services - Admin.</b>	<u>\$63,530</u>	<u>\$74,482</u>	<u>\$77,477</u>
<b>WMKY RADIO</b>			
Personnel Wages	\$210,035	\$175,440	\$208,784
Fringe Benefits	\$36,684	\$43,040	\$52,760
Operating Expenses	\$48,188	\$61,503	\$69,945
Capital Outlay	\$1,954	\$0	\$65,000
<b>Total WMKY Radio</b>	<u>\$296,861</u>	<u>\$279,983</u>	<u>\$396,489</u>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b><i>PUBLIC SAFETY</i></b>			
Personnel Wages	\$281,086	\$327,721	\$354,166
Fringe Benefits	\$55,309	\$68,500	\$76,751
Operating Expenses	\$69,570	\$67,058	\$72,898
Capital Outlay	\$13,725	\$0	\$0
<b><i>Total Public Safety</i></b>	<b>\$419,690</b>	<b>\$463,279</b>	<b>\$503,815</b>
<b><i>OCCUPATIONAL SAFETY &amp; HEALTH</i></b>			
Personnel Wages	\$55,627	\$56,120	\$84,296
Fringe Benefits	\$10,229	\$10,976	\$18,757
Operating Expenses	\$19,507	\$20,125	\$46,525
Capital Outlay	\$2,336	\$0	\$0
<b><i>Total Occ. Safety &amp; Health</i></b>	<b>\$87,699</b>	<b>\$87,221</b>	<b>\$149,578</b>
<b><i>INTERNAL AUDITOR</i></b>			
Personnel Wages	\$23,249	\$34,000	\$36,720
Fringe Benefits	\$4,856	\$8,558	\$9,330
Operating Expenses	\$1,756	\$1,387	\$2,437
Capital Outlay	\$7,934	\$0	\$0
<b><i>Total Internal Auditor</i></b>	<b>\$37,795</b>	<b>\$43,945</b>	<b>\$48,487</b>
<b><i>INFORMATION TECHNOLOGY</i></b>			
Personnel Wages	\$142,260	\$135,552	\$134,366
Fringe Benefits	\$29,312	\$30,740	\$31,694
Operating Expenses	\$176,579	\$245,509	\$320,097
Capital Outlay	\$78,358	\$71,620	\$52,620
<b><i>Total Information Technology</i></b>	<b>\$426,509</b>	<b>\$483,421</b>	<b>\$538,777</b>
<b><i>ACADEMIC COMPUTING</i></b>			
Personnel Wages	\$0	\$0	\$74,730
Fringe Benefits	\$0	\$0	\$19,311
Operating Expenses	\$0	\$0	\$478,460
Capital Outlay	\$0	\$0	\$13,000
<b><i>Total Academic Computing</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,501</b>
<b><i>USER SERVICES</i></b>			
Personnel Wages	\$121,253	\$143,098	\$206,617
Fringe Benefits	\$27,734	\$37,440	\$53,107
Operating Expenses	\$15,611	\$18,090	\$20,545
Capital Outlay	\$11,477	\$9,380	\$11,380
<b><i>Total User Services</i></b>	<b>\$176,075</b>	<b>\$208,008</b>	<b>\$291,649</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>TECHNICAL SERVICES</b>			
Personnel Wages	\$175,864	\$169,741	\$255,359
Fringe Benefits	\$37,717	\$37,452	\$58,544
Operating Expenses	\$21,256	\$27,949	\$228,261
Capital Outlay	\$4,655	\$7,825	\$18,635
<b>Total Technical Services</b>	<b>\$239,492</b>	<b>\$242,967</b>	<b>\$560,799</b>
<b>NETWORK SERVICES</b>			
Personnel Wages	\$0	\$0	\$82,106
Fringe Benefits	\$0	\$0	\$19,642
Operating Expenses	\$0	\$0	\$1,059,790
Capital Outlay	\$0	\$0	\$10,000
<b>Total Network Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,171,538</b>
<b>COMPUTER CENTER</b>			
Personnel Wages	\$0	\$0	\$83,417
Fringe Benefits	\$0	\$0	\$20,428
Operating Expenses	\$0	\$0	\$34,700
Capital Outlay	\$0	\$0	\$17,000
<b>Total Computer Center</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,545</b>
<b>INFO TECH ALLOCATIONS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	(\$1,197,310)
Capital Outlay	\$0	\$0	\$0
<b>Total Info Tech Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,197,310)</b>
<b>USER SERVICES-ACAD</b>			
Personnel Wages	\$59,086	\$78,236	\$0
Fringe Benefits	\$12,379	\$21,192	\$0
Operating Expenses	\$108,144	\$163,550	\$0
Capital Outlay	\$12,195	\$15,000	\$0
<b>Total User Services-Acad</b>	<b>\$191,804</b>	<b>\$277,978</b>	<b>\$0</b>
<b>TECHNICAL SERVICES-ACAD</b>			
Personnel Wages	\$80,228	\$83,558	\$0
Fringe Benefits	\$13,367	\$19,867	\$0
Operating Expenses	\$102,320	\$143,710	\$0
Capital Outlay	\$3,840	\$0	\$0
<b>Total Technical Services-Acad</b>	<b>\$199,755</b>	<b>\$247,135</b>	<b>\$0</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>TELECOMMUNICATIONS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$153,160	\$383,881	\$0
Capital Outlay	\$15,501	\$5,890	\$0
<b>Total Telecommunications</b>	<b>\$168,661</b>	<b>\$389,771</b>	<b>\$0</b>
<b>STUDENT ID CARD</b>			
Personnel Wages	\$6,532	\$24,582	\$29,211
Fringe Benefits	\$361	\$5,109	\$6,291
Operating Expenses	(\$256)	\$4,740	\$7,550
Capital Outlay	\$13,555	\$4,000	\$4,000
<b>Total Student ID Card</b>	<b>\$20,192</b>	<b>\$38,431</b>	<b>\$47,052</b>
<b>STAFF CONGRESS</b>			
Personnel Wages	\$3,600	\$3,600	\$3,600
Fringe Benefits	\$601	\$0	\$545
Operating Expenses	\$2,720	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>Total Staff Congress</b>	<b>\$6,921</b>	<b>\$8,600</b>	<b>\$9,145</b>
<b>PHYSICAL PLANT</b>			
<b>PHYSICAL PLANT ADMINISTRATION</b>			
Personnel Wages	\$273,839	\$251,820	\$237,786
Fringe Benefits	\$53,663	\$56,715	\$55,385
Operating Expenses	\$232,225	\$254,059	\$269,567
Capital Outlay	\$8,076	\$0	\$0
<b>Total Phy Plant Admin.</b>	<b>\$567,803</b>	<b>\$562,594</b>	<b>\$562,738</b>
<b>GENERAL SERVICES - PLANT</b>			
Personnel Wages	\$170,562	\$92,950	\$174,164
Fringe Benefits	\$38,003	\$19,709	\$40,503
Operating Expenses	\$15,119	\$22,250	\$44,000
Capital Outlay	\$22,272	\$0	\$0
<b>Total General Services - Plant</b>	<b>\$245,956</b>	<b>\$134,909</b>	<b>\$258,667</b>
<b>POWER PLANT</b>			
Personnel Wages	\$197,267	\$117,252	\$235,147
Fringe Benefits	\$40,392	\$24,775	\$50,912
Operating Expenses	\$256,036	\$271,250	\$328,000
Capital Outlay	\$543	\$0	\$0
<b>Total Power Plant</b>	<b>\$494,238</b>	<b>\$413,277</b>	<b>\$614,059</b>
<b>BUILDING MAINTENANCE</b>			
Personnel Wages	\$143,376	\$89,823	\$723,009
Fringe Benefits	\$32,189	\$18,420	\$158,460
Operating Expenses	\$85,771	\$79,000	\$434,550
Capital Outlay	\$5,876	\$5,000	\$15,000
<b>Total Building Maintenance</b>	<b>\$267,212</b>	<b>\$192,243</b>	<b>\$1,331,019</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>CARPENTRY</b>			
Personnel Wages	\$238,418	\$156,825	\$0
Fringe Benefits	\$71,083	\$30,815	\$0
Operating Expenses	\$92,140	\$121,687	\$0
Capital Outlay	\$2,879	\$5,000	\$0
<b>Total Carpentry</b>	<b>\$404,520</b>	<b>\$314,327</b>	<b>\$0</b>
<b>PREVENTATIVE MAINTENANCE</b>			
Personnel Wages	\$174,356	\$106,469	\$0
Fringe Benefits	\$36,117	\$23,428	\$0
Operating Expenses	\$120,000	\$70,750	\$0
Capital Outlay	\$3,013	\$2,750	\$0
<b>Total Preventative Maintenance</b>	<b>\$333,486</b>	<b>\$203,397</b>	<b>\$0</b>
<b>LAND AND GROUNDS MAINTENANCE</b>			
Personnel Wages	\$106,400	\$82,888	\$132,036
Fringe Benefits	\$22,213	\$13,090	\$25,848
Operating Expenses	\$29,704	\$20,600	\$35,000
Capital Outlay	\$101	\$12,000	\$12,000
<b>Total Land &amp; Grounds Maint.</b>	<b>\$158,418</b>	<b>\$128,578</b>	<b>\$204,884</b>
<b>UTILITIES - E &amp; G</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$695,116	\$745,955	\$820,955
Capital Outlay	\$0	\$0	\$0
<b>Total Utilities - E &amp; G</b>	<b>\$695,116</b>	<b>\$745,955</b>	<b>\$820,955</b>
<b>CUSTODIAL SERVICES</b>			
Personnel Wages	\$544,626	\$624,506	\$713,267
Fringe Benefits	\$126,356	\$143,844	\$161,268
Operating Expenses	\$63,843	\$64,300	\$64,300
Capital Outlay	\$4,104	\$10,000	\$10,000
<b>Total Custodial Services</b>	<b>\$738,929</b>	<b>\$842,650</b>	<b>\$948,835</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$15,163	\$9,129	\$11,794
Fringe Benefits	\$3,320	\$2,068	\$3,244
Operating Expenses	\$3,060	\$2,750	\$5,000
Capital Outlay	\$0	\$0	\$0
<b>Total Pest Control</b>	<b>\$21,543</b>	<b>\$13,947</b>	<b>\$20,038</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>WAREHOUSE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$50,762)	\$25,420	\$25,420
Capital Outlay	\$0	\$0	\$0
<b>Total Warehouse</b>	(\$50,762)	\$25,420	\$25,420
<b>FACILITY REMODELING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$273,025	\$5,070	\$330,070
<b>Total Facility Remodeling</b>	\$273,025	\$5,070	\$330,070
<b>MOTOR POOL</b>			
Personnel Wages	\$139,986	\$141,864	\$153,658
Fringe Benefits	\$29,066	\$26,101	\$29,464
Operating Expenses	\$62,524	\$107,580	\$114,580
Capital Outlay	\$67,541	\$54,000	\$79,000
<b>Total Motor Pool</b>	\$299,117	\$329,545	\$376,702
<b>UPHOLSTERY SHOP</b>			
Personnel Wages	\$29,827	\$17,538	\$35,386
Fringe Benefits	\$6,559	\$4,025	\$8,296
Operating Expenses	\$2,748	\$1,939	\$3,525
Capital Outlay	\$0	\$0	\$0
<b>Total Upholstery Shop</b>	\$39,134	\$23,502	\$47,207
<b>MAINTENANCE ALLOCATIONS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	(\$863,873)
Capital Outlay	\$0	\$0	\$0
<b>Total Maintenance Allocations</b>	\$0	\$0	(\$863,873)
<b>TOTAL PHYSICAL PLANT</b>	\$4,487,735	\$3,935,414	\$4,676,721
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	\$8,208,694	\$8,343,482	\$9,825,557
<b>VICE PRESIDENT FOR STUDENT LIFE AND DEAN OF STUDENTS</b>			
Personnel Wages	\$128,011	\$121,127	\$131,781
Fringe Benefits	\$24,392	\$27,359	\$29,258
Operating Expenses	\$19,500	\$20,040	\$19,205
Capital Outlay	\$190	\$0	\$0
<b>Total V.P. for Student Life &amp; Dean of Student</b>	\$172,093	\$168,526	\$180,244

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>STUDENT DEVELOPMENT</b>			
Personnel Wages	\$109,527	\$113,910	\$78,456
Fringe Benefits	\$22,656	\$28,659	\$18,862
Operating Expenses	\$19,041	\$20,958	\$21,747
Capital Outlay	\$1,449	\$0	\$0
<b>Total Student Development</b>	<b>\$152,673</b>	<b>\$163,527</b>	<b>\$119,065</b>
<b>STUDENT ACTIVITIES</b>			
Personnel Wages	\$259,135	\$223,122	\$281,384
Fringe Benefits	\$43,800	\$53,235	\$66,192
Operating Expenses	\$204,405	\$189,280	\$208,675
Capital Outlay	\$29,982	\$0	\$0
<b>Total Student Activities</b>	<b>\$537,322</b>	<b>\$465,637</b>	<b>\$556,251</b>
<b>ADMISSIONS</b>			
Personnel Wages	\$219,924	\$194,467	\$228,368
Fringe Benefits	\$40,011	\$51,102	\$56,705
Operating Expenses	\$301,853	\$293,581	\$312,619
Capital Outlay	\$2,482	\$0	\$0
<b>Total Admissions</b>	<b>\$564,270</b>	<b>\$539,150</b>	<b>\$597,692</b>
<b>CHEERLEADERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$16,881	\$9,970	\$9,970
Capital Outlay	\$0	\$0	\$0
<b>Total Cheerleaders</b>	<b>\$16,881</b>	<b>\$9,970</b>	<b>\$9,970</b>
<b>MINORITY STUDENT AFFAIRS</b>			
Personnel Wages	\$67,474	\$63,091	\$68,118
Fringe Benefits	\$13,805	\$16,500	\$18,091
Operating Expenses	\$32,475	\$39,687	\$41,337
Capital Outlay	\$968	\$0	\$0
<b>Total Minority Student Affairs</b>	<b>\$114,722</b>	<b>\$119,278</b>	<b>\$127,546</b>
<b>STUDENT SERVICES</b>			
Personnel Wages	\$58,818	\$62,761	\$68,692
Fringe Benefits	\$11,955	\$14,904	\$16,470
Operating Expenses	\$18,901	\$17,800	\$15,914
Capital Outlay	\$250	\$0	\$0
<b>Total Student Services</b>	<b>\$89,924</b>	<b>\$95,465</b>	<b>\$101,076</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$5,026,450</b>	<b>\$5,051,960</b>	<b>\$5,321,315</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>VP FOR ACAD AFFAIRS &amp; DEAN OF FACULTIES</b>			
Personnel Wages	\$104,304	\$110,902	\$114,002
Fringe Benefits	\$19,499	\$23,113	\$24,585
Operating Expenses	\$18,665	\$37,884	\$35,562
Capital Outlay	\$12,809	\$0	\$0
<b>Total VP for Acad Affairs &amp; Dean of Faculties</b>	<b>\$155,277</b>	<b>\$171,899</b>	<b>\$174,149</b>
<b>LIBRARY AND INSTRUCTIONAL MEDIA</b>			
Personnel Wages	\$821,274	\$864,054	\$955,550
Fringe Benefits	\$169,279	\$211,475	\$233,818
Operating Expenses	\$141,965	\$135,713	\$178,867
Capital Outlay	\$419,106	\$367,423	\$462,423
<b>Total Library &amp; Instr. Media</b>	<b>\$1,551,624</b>	<b>\$1,578,665</b>	<b>\$1,830,658</b>
<b>FACULTY AND STAFF DEVELOPMENT</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,637	\$115,760	\$144,610
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty and Staff Dev.</b>	<b>\$7,637</b>	<b>\$115,760</b>	<b>\$144,610</b>
<b>FACULTY SENATE</b>			
Personnel Wages	\$6,162	\$6,640	\$7,406
Fringe Benefits	\$1,996	\$2,254	\$2,573
Operating Expenses	\$5,227	\$4,613	\$4,640
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty Senate</b>	<b>\$13,385</b>	<b>\$13,507</b>	<b>\$14,619</b>
<b>REGISTRAR</b>			
Personnel Wages	\$163,513	\$173,639	\$183,878
Fringe Benefits	\$37,049	\$44,303	\$48,307
Operating Expenses	\$38,445	\$32,671	\$49,983
Capital Outlay	\$51,628	\$0	\$0
<b>Total Registrar</b>	<b>\$290,635</b>	<b>\$250,613</b>	<b>\$282,168</b>
<b>RESEARCH, GRANTS &amp; CONTRACTS</b>			
Personnel Wages	\$135,793	\$140,061	\$149,705
Fringe Benefits	\$28,113	\$34,481	\$37,452
Operating Expenses	\$16,048	\$16,628	\$16,520
Capital Outlay	\$6,128	\$0	\$0
<b>Total Res, Grants &amp; Contracts</b>	<b>\$186,082</b>	<b>\$191,170</b>	<b>\$203,677</b>
<b>UNDIST INSTRUCTIONAL SUPPORT</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$345,903	\$345,903
Operating Expenses	\$86,108	\$295,425	\$375,425
Capital Outlay	\$0	\$0	\$0
<b>Total Undist Instruct Support</b>	<b>\$86,108</b>	<b>\$641,328</b>	<b>\$721,328</b>
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$2,290,748</b>	<b>\$2,962,942</b>	<b>\$3,371,209</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>UNDERGRADUATE PROGRAMS (DEAN)</b>			
Personnel Wages	\$88,498	\$109,341	\$119,234
Fringe Benefits	\$16,177	\$21,842	\$22,800
Operating Expenses	\$63,936	\$72,904	\$80,651
Capital Outlay	\$7,275	\$0	\$0
<b>Total Undergraduate Programs</b>	<b>\$175,886</b>	<b>\$204,087</b>	<b>\$222,685</b>
<b>TESTING CENTER</b>			
Personnel Wages	\$52,711	\$51,357	\$58,180
Fringe Benefits	\$11,398	\$13,180	\$15,130
Operating Expenses	\$19,424	\$20,213	\$20,780
Capital Outlay	\$15,300	\$0	\$0
<b>Total Testing Center</b>	<b>\$98,833</b>	<b>\$84,750</b>	<b>\$94,090</b>
<b>AREA HEALTH EDUCATION SYSTEMS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$14,406	\$20,640	\$20,640
Capital Outlay	\$0	\$0	\$0
<b>Total Area Health Ed. Systems</b>	<b>\$14,406</b>	<b>\$20,640</b>	<b>\$20,640</b>
<b>ACADEMIC SERVICES CENTER</b>			
Personnel Wages	\$236,916	\$234,161	\$287,835
Fringe Benefits	\$41,577	\$52,197	\$64,772
Operating Expenses	\$19,654	\$18,040	\$17,735
Capital Outlay	\$1,090	\$0	\$0
<b>Total Academic Services Center</b>	<b>\$299,237</b>	<b>\$304,398</b>	<b>\$370,342</b>
<b>EXTENDED CAMPUS</b>			
Personnel Wages	\$143,400	\$0	\$0
Fringe Benefits	\$28,337	\$0	\$0
Operating Expenses	\$97,989	\$0	\$0
Capital Outlay	\$539	\$0	\$0
<b>Total Extended Campus</b>	<b>\$270,265</b>	<b>\$0</b>	<b>\$0</b>
<b>INTERNATIONAL EDUCATION</b>			
Personnel Wages	\$11,775	\$12,585	\$0
Fringe Benefits	\$2,824	\$3,152	\$0
Operating Expenses	\$8,697	\$3,261	\$3,261
Capital Outlay	\$0	\$0	\$0
<b>Total International Education</b>	<b>\$23,296</b>	<b>\$18,998</b>	<b>\$3,261</b>
<b>TOTAL UNDERGRADUATE PROGRAMS</b>	<b>\$881,923</b>	<b>\$632,873</b>	<b>\$711,018</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>GRAD &amp; EXT CAMPUS PROGRAMS (DEAN)</b>			
Personnel Wages	\$163,235	\$450,296	\$509,925
Fringe Benefits	\$28,405	\$32,835	\$34,231
Operating Expenses	\$19,686	\$10,704	\$13,267
Capital Outlay	\$2,703	\$0	\$0
<b>Total Grad &amp; Ext Camp Programs (Dean)</b>	<b>\$214,029</b>	<b>\$493,835</b>	<b>\$557,423</b>
<b>REGIONAL DEVELOPMENT SERVICES</b>			
Personnel Wages	\$62,362	\$140,104	\$121,252
Fringe Benefits	\$12,764	\$31,387	\$26,525
Operating Expenses	\$46,518	\$130,927	\$115,054
Capital Outlay	\$0	\$0	\$0
<b>Total Regional Development Services</b>	<b>\$121,644</b>	<b>\$302,418</b>	<b>\$262,831</b>
<b>HONORS PROGRAM</b>			
Personnel Wages	\$107	\$0	\$13,095
Fringe Benefits	\$11	\$0	\$3,444
Operating Expenses	\$7,603	\$9,710	\$8,710
Capital Outlay	\$1,866	\$0	\$0
<b>Total Honors Program</b>	<b>\$9,587</b>	<b>\$9,710</b>	<b>\$25,249</b>
<b>FACULTY RESEARCH</b>			
Personnel Wages	\$19,976	\$0	\$0
Fringe Benefits	\$2,714	\$0	\$0
Operating Expenses	\$33,628	\$80,000	\$80,000
Capital Outlay	\$22,198	\$0	\$0
<b>Total Faculty Research</b>	<b>\$78,516</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>INDIRECT COST REBATE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$6,968	\$10,000	\$10,000
Capital Outlay	\$289	\$0	\$0
<b>Total Indirect Cost Rebate</b>	<b>\$7,257</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>REGIONAL CAMPUS</b>			
Personnel Wages	\$6,000	\$145,000	\$145,000
Fringe Benefits	\$455	\$0	\$0
Operating Expenses	\$167,373	\$184,819	\$182,994
Capital Outlay	\$0	\$0	\$0
<b>Total Regional Campus</b>	<b>\$173,828</b>	<b>\$329,819</b>	<b>\$327,994</b>
<b>SUMMER SESSIONS</b>			
Personnel Wages	\$800	\$625,000	\$815,000
Fringe Benefits	\$0	\$112,800	\$152,800
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Summer Sessions</b>	<b>\$800</b>	<b>\$737,800</b>	<b>\$967,800</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b><i>MSU-LICKING VALLEY EDUC. SER. CTR.</i></b>			
Personnel Wages	\$32,987	\$41,161	\$45,104
Fringe Benefits	\$6,714	\$10,579	\$11,737
Operating Expenses	\$3,121	\$2,500	\$2,500
Capital Outlay	\$1,590	\$0	\$0
<b><i>Total MSU-Licking Valley Educ Ser Ctr</i></b>	<b>\$44,412</b>	<b>\$54,240</b>	<b>\$59,341</b>
<b><i>MSU-BIG SANDY EXT CAMPUS CTR</i></b>			
Personnel Wages	\$0	\$47,583	\$62,417
Fringe Benefits	\$0	\$9,687	\$14,715
Operating Expenses	\$0	\$1,700	\$1,500
Capital Outlay	\$0	\$0	\$0
<b><i>Total MSU-BIG SANDY EXT CAMP CTR</i></b>	<b>\$0</b>	<b>\$58,970</b>	<b>\$78,632</b>
<b><i>MSU-ASHLAND EXT. CAMPUS CTR.</i></b>			
Personnel Wages	\$59,363	\$92,832	\$80,541
Fringe Benefits	\$6,802	\$22,822	\$20,650
Operating Expenses	\$2,541	\$2,500	\$2,300
Capital Outlay	\$268	\$0	\$0
<b><i>Total MSU-Ashland Ext Camp Ctr</i></b>	<b>\$68,974</b>	<b>\$118,154</b>	<b>\$103,491</b>
<b><i>OFF-CAMPUS CENTER LEASES</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$34,593	\$164,593	\$236,593
Capital Outlay	\$0	\$0	\$0
<b><i>Total Off-Campus Center Leases</i></b>	<b>\$34,593</b>	<b>\$164,593</b>	<b>\$236,593</b>
<b><i>TOTAL GRAD. &amp; EXT. CAMPUS PROG.</i></b>	<b>\$753,640</b>	<b>\$2,359,539</b>	<b>\$2,709,354</b>
<b><i>COLLEGE OF ARTS AND SCIENCES (DEAN)</i></b>			
Personnel Wages	\$87,110	\$100,751	\$102,748
Fringe Benefits	\$15,877	\$23,322	\$22,951
Operating Expenses	\$103,376	\$75,932	\$101,913
Capital Outlay	\$8,889	\$0	\$0
<b><i>Total Dean of Arts &amp; Sciences</i></b>	<b>\$215,252</b>	<b>\$200,005</b>	<b>\$227,612</b>
<b><i>ACADEMY OF ARTS</i></b>			
Personnel Wages	\$64,802	\$56,278	\$58,113
Fringe Benefits	\$9,666	\$6,038	\$6,621
Operating Expenses	\$32,052	\$32,754	\$34,304
Capital Outlay	\$337	\$0	\$0
<b><i>Total Academy of Arts</i></b>	<b>\$106,857</b>	<b>\$95,070</b>	<b>\$99,038</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>FOLK ART PROGRAM</b>			
Personnel Wages	\$19,716	\$21,087	\$45,642
Fringe Benefits	\$4,550	\$5,782	\$12,687
Operating Expenses	\$79,206	\$78,773	\$78,923
Capital Outlay	\$5,740	\$0	\$0
<b>Total Folk Art Program</b>	<b>\$109,212</b>	<b>\$105,642</b>	<b>\$137,252</b>
<b>ART</b>			
Personnel Wages	\$464,662	\$428,450	\$437,916
Fringe Benefits	\$89,720	\$104,745	\$108,505
Operating Expenses	\$25,902	\$24,415	\$23,841
Capital Outlay	\$3,841	\$0	\$0
<b>Total Art</b>	<b>\$584,125</b>	<b>\$557,610</b>	<b>\$570,262</b>
<b>ART GALLERY</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,322	\$7,400	\$7,400
Capital Outlay	\$0	\$0	\$0
<b>Total Art Gallery</b>	<b>\$7,322</b>	<b>\$7,400</b>	<b>\$7,400</b>
<b>BIOLOGICAL &amp; ENVIRON. SCIENCES</b>			
Personnel Wages	\$573,950	\$577,267	\$652,699
Fringe Benefits	\$113,603	\$144,088	\$162,953
Operating Expenses	\$43,845	\$41,222	\$41,178
Capital Outlay	\$56,053	\$10,000	\$0
<b>Total Bio. &amp; Environ. Sciences</b>	<b>\$787,451</b>	<b>\$772,577</b>	<b>\$856,830</b>
<b>WATER ANALYSIS LAB</b>			
Personnel Wages	\$24,200	\$26,074	\$29,152
Fringe Benefits	\$4,477	\$4,391	\$5,094
Operating Expenses	\$9,979	\$10,258	\$10,258
Capital Outlay	\$226	\$0	\$0
<b>Total Water Analysis Lab</b>	<b>\$38,882</b>	<b>\$40,723</b>	<b>\$44,504</b>
<b>COMMUNICATIONS</b>			
Personnel Wages	\$854,292	\$750,670	\$833,146
Fringe Benefits	\$172,423	\$189,314	\$213,092
Operating Expenses	\$39,314	\$42,626	\$55,097
Capital Outlay	\$122,962	\$0	\$0
<b>Total Communications</b>	<b>\$1,188,991</b>	<b>\$982,610</b>	<b>\$1,101,335</b>
<b>BOARD OF STUDENT PUBLICATIONS</b>			
Personnel Wages	\$0	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$88,375	\$81,260	\$75,533
Capital Outlay	\$0	\$0	\$0
<b>Total Student Publications</b>	<b>\$88,375</b>	<b>\$89,960</b>	<b>\$84,233</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>TV PRODUCTION</b>			
Personnel Wages	\$58,827	\$61,080	\$65,935
Fringe Benefits	\$12,200	\$12,976	\$15,736
Operating Expenses	\$16,291	\$26,038	\$13,538
Capital Outlay	\$55,755	\$0	\$0
<b>Total TV Production</b>	<b>\$143,073</b>	<b>\$100,094</b>	<b>\$95,209</b>
<b>ENGLISH, FOREIGN LANG &amp; PHIL.</b>			
Personnel Wages	\$1,357,527	\$1,359,228	\$1,463,854
Fringe Benefits	\$283,448	\$344,027	\$375,741
Operating Expenses	\$24,737	\$23,625	\$23,762
Capital Outlay	\$5,547	\$0	\$0
<b>Total Eng., For. Lang. &amp; Phil.</b>	<b>\$1,671,259</b>	<b>\$1,726,880</b>	<b>\$1,863,357</b>
<b>GEOGRAPHY, GOVERNMENT &amp; HISTORY</b>			
Personnel Wages	\$672,865	\$678,221	\$775,204
Fringe Benefits	\$132,967	\$167,147	\$192,476
Operating Expenses	\$22,104	\$20,012	\$20,485
Capital Outlay	\$0	\$0	\$0
<b>Total Geography, Gov. &amp; History</b>	<b>\$827,936</b>	<b>\$865,380</b>	<b>\$988,165</b>
<b>MATHEMATICS</b>			
Personnel Wages	\$566,672	\$598,976	\$685,944
Fringe Benefits	\$114,074	\$151,153	\$173,076
Operating Expenses	\$14,542	\$13,401	\$13,319
Capital Outlay	\$40,321	\$0	\$0
<b>Total Mathematics</b>	<b>\$735,609</b>	<b>\$763,530</b>	<b>\$872,339</b>
<b>MUSIC</b>			
Personnel Wages	\$889,133	\$928,240	\$961,816
Fringe Benefits	\$177,894	\$233,924	\$244,802
Operating Expenses	\$110,034	\$55,019	\$56,406
Capital Outlay	\$5,509	\$0	\$0
<b>Total Music</b>	<b>\$1,182,570</b>	<b>\$1,217,183</b>	<b>\$1,263,024</b>
<b>UNIVERSITY BAND</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$12,600	\$13,100
Capital Outlay	\$0	\$0	\$0
<b>Total University Band</b>	<b>\$0</b>	<b>\$12,600</b>	<b>\$13,100</b>
<b>PHYSICAL SCIENCES</b>			
Personnel Wages	\$527,930	\$587,545	\$657,462
Fringe Benefits	\$106,041	\$146,262	\$167,022
Operating Expenses	\$41,656	\$39,306	\$37,693
Capital Outlay	\$55,861	\$0	\$0
<b>Total Physical Sciences</b>	<b>\$731,488</b>	<b>\$773,113</b>	<b>\$862,177</b>
<b>TOTAL COLLEGE OF ARTS &amp; SCI.</b>	<b>\$8,418,402</b>	<b>\$8,310,377</b>	<b>\$9,085,837</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>COLLEGE OF BUSINESS (DEAN)</b>			
Personnel Wages	\$160,273	\$112,407	\$124,900
Fringe Benefits	\$29,050	\$27,002	\$29,782
Operating Expenses	\$20,578	\$58,993	\$67,929
Capital Outlay	\$11,263	\$0	\$0
<b>Total Business</b>	<b>\$221,164</b>	<b>\$198,402</b>	<b>\$222,611</b>
<b>ACCOUNTING AND ECONOMICS</b>			
Personnel Wages	\$566,615	\$568,084	\$637,491
Fringe Benefits	\$112,610	\$141,004	\$158,104
Operating Expenses	\$10,791	\$10,906	\$10,856
Capital Outlay	\$0	\$0	\$0
<b>Total Accounting and Economics</b>	<b>\$690,016</b>	<b>\$719,994</b>	<b>\$806,451</b>
<b>INFORMATION SCIENCES</b>			
Personnel Wages	\$453,230	\$504,492	\$540,274
Fringe Benefits	\$90,048	\$125,035	\$136,737
Operating Expenses	\$9,347	\$10,116	\$9,766
Capital Outlay	\$147,004	\$0	\$0
<b>Total Information Sciences</b>	<b>\$699,629</b>	<b>\$639,643</b>	<b>\$686,777</b>
<b>MANAGEMENT AND MARKETING</b>			
Personnel Wages	\$433,733	\$428,959	\$455,438
Fringe Benefits	\$85,058	\$107,635	\$113,891
Operating Expenses	\$9,226	\$9,328	\$9,078
Capital Outlay	\$0	\$0	\$0
<b>Total Management and Marketing</b>	<b>\$528,017</b>	<b>\$545,922</b>	<b>\$578,407</b>
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,138,826</b>	<b>\$2,103,961</b>	<b>\$2,294,246</b>
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES (DEAN)</b>			
Personnel Wages	\$91,778	\$93,748	\$101,975
Fringe Benefits	\$16,648	\$21,032	\$22,840
Operating Expenses	\$63,844	\$61,477	\$55,552
Capital Outlay	\$1,008	\$0	\$2,325
<b>Total Educ. &amp; Behavioral Sci.</b>	<b>\$173,278</b>	<b>\$176,257</b>	<b>\$182,692</b>
<b>SCHOOL OF EDUCATION</b>			
Personnel Wages	\$43,666	\$0	\$0
Fringe Benefits	\$3,655	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Education</b>	<b>\$47,321</b>	<b>\$0</b>	<b>\$0</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b><i>STUDENT TEACHING/CLINICAL</i></b>			
Personnel Wages	\$193,835	\$182,955	\$123,140
Fringe Benefits	\$26,603	\$38,307	\$24,404
Operating Expenses	\$78,622	\$57,659	\$63,598
Capital Outlay	\$474	\$0	\$0
<b><i>Total Student Teaching/Clinical</i></b>	<b>\$299,534</b>	<b>\$278,921</b>	<b>\$211,142</b>
<b><i>ELEMENTARY EDUCATION</i></b>			
Personnel Wages	\$903,442	\$927,491	\$947,240
Fringe Benefits	\$188,333	\$235,419	\$243,604
Operating Expenses	\$26,293	\$26,888	\$28,025
Capital Outlay	\$2,140	\$0	\$0
<b><i>Total Elementary Education</i></b>	<b>\$1,120,208</b>	<b>\$1,189,798</b>	<b>\$1,218,869</b>
<b><i>LEADERSHIP AND SECONDARY</i></b>			
Personnel Wages	\$790,569	\$791,015	\$833,993
Fringe Benefits	\$155,801	\$195,572	\$208,734
Operating Expenses	\$23,163	\$20,967	\$50,287
Capital Outlay	\$5,334	\$0	\$0
<b><i>Total Leadership and Secondary</i></b>	<b>\$974,867</b>	<b>\$1,007,554</b>	<b>\$1,093,014</b>
<b><i>IN SERVICE TEACHER EDUCATION</i></b>			
Personnel Wages	\$51,476	\$75,200	\$89,396
Fringe Benefits	\$2,011	\$0	\$3,612
Operating Expenses	\$5,432	\$395	\$836
Capital Outlay	\$2,652	\$0	\$0
<b><i>Total In Service Teacher Ed.</i></b>	<b>\$61,571</b>	<b>\$75,595</b>	<b>\$93,844</b>
<b><i>HPER</i></b>			
Personnel Wages	\$768,498	\$680,020	\$692,863
Fringe Benefits	\$152,080	\$167,793	\$175,181
Operating Expenses	\$20,558	\$21,961	\$20,368
Capital Outlay	\$3,507	\$0	\$0
<b><i>Total HPER</i></b>	<b>\$944,643</b>	<b>\$869,774</b>	<b>\$888,412</b>
<b><i>MILITARY SCIENCE</i></b>			
Personnel Wages	\$11,521	\$12,900	\$13,095
Fringe Benefits	\$2,566	\$3,199	\$3,444
Operating Expenses	\$11,510	\$11,364	\$10,564
Capital Outlay	\$835	\$0	\$0
<b><i>Total Military Science</i></b>	<b>\$26,432</b>	<b>\$27,463</b>	<b>\$27,103</b>
<b><i>PSYCHOLOGY</i></b>			
Personnel Wages	\$476,592	\$460,744	\$495,956
Fringe Benefits	\$90,444	\$111,355	\$118,846
Operating Expenses	\$19,262	\$9,928	\$11,670
Capital Outlay	\$73,378	\$0	\$0
<b><i>Total Psychology</i></b>	<b>\$659,676</b>	<b>\$582,027</b>	<b>\$626,472</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>SOCIOLOGY</b>			
Personnel Wages	\$591,451	\$582,162	\$682,082
Fringe Benefits	\$117,197	\$145,359	\$170,979
Operating Expenses	\$19,278	\$12,468	\$16,552
Capital Outlay	\$3,527	\$0	\$0
<b>Total Sociology</b>	<b>\$731,453</b>	<b>\$739,989</b>	<b>\$869,613</b>
<b>CORRECTIONAL RESEARCH &amp; TRAINING</b>			
Personnel Wages	\$0	\$55,892	\$59,816
Fringe Benefits	\$0	\$10,468	\$12,663
Operating Expenses	\$0	\$6,148	\$6,248
Capital Outlay	\$0	\$7,000	\$7,000
<b>Total Corr., Research &amp; Training</b>	<b>\$0</b>	<b>\$79,508</b>	<b>\$85,727</b>
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>			
	<b>\$5,038,983</b>	<b>\$5,026,886</b>	<b>\$5,296,888</b>
<b>COLLEGE OF APP SCI &amp; TECH (DEAN)</b>			
Personnel Wages	\$89,916	\$110,550	\$117,444
Fringe Benefits	\$17,379	\$24,797	\$26,632
Operating Expenses	\$52,609	\$46,515	\$61,722
Capital Outlay	\$16,411	\$0	\$0
<b>Total Dean of A S &amp; T</b>	<b>\$176,315</b>	<b>\$181,862</b>	<b>\$205,798</b>
<b>UNIVERSITY FARM</b>			
Personnel Wages	\$88,216	\$106,854	\$114,726
Fringe Benefits	\$18,416	\$22,419	\$25,008
Operating Expenses	\$227,883	\$221,920	\$230,270
Capital Outlay	\$4,508	\$0	\$0
<b>Total University Farm</b>	<b>\$339,023</b>	<b>\$351,193</b>	<b>\$370,004</b>
<b>BREEDING PROGRAM</b>			
Personnel Wages	\$12,896	\$13,760	\$15,142
Fringe Benefits	\$2,976	\$3,328	\$3,757
Operating Expenses	\$7,674	\$10,255	\$8,255
Capital Outlay	\$0	\$0	\$0
<b>Total Breeding Program</b>	<b>\$23,546</b>	<b>\$27,343</b>	<b>\$27,154</b>
<b>AGRICULTURE</b>			
Personnel Wages	\$393,512	\$398,669	\$424,423
Fringe Benefits	\$76,571	\$97,956	\$107,123
Operating Expenses	\$22,071	\$20,191	\$19,336
Capital Outlay	\$12,979	\$0	\$0
<b>Total Agriculture</b>	<b>\$505,133</b>	<b>\$516,816</b>	<b>\$550,882</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>VET TECH PROGRAM</b>			
Personnel Wages	\$166,314	\$186,613	\$197,755
Fringe Benefits	\$36,023	\$47,435	\$51,058
Operating Expenses	\$15,577	\$16,127	\$15,127
Capital Outlay	\$5,210	\$0	\$0
<b>Total Vet Tech Program</b>	<b>\$223,124</b>	<b>\$250,175</b>	<b>\$263,940</b>
<b>HOME ECONOMICS</b>			
Personnel Wages	\$264,610	\$305,860	\$341,827
Fringe Benefits	\$51,665	\$78,166	\$87,768
Operating Expenses	\$47,151	\$38,917	\$37,917
Capital Outlay	\$15,463	\$0	\$0
<b>Total Home Economics</b>	<b>\$378,889</b>	<b>\$422,943</b>	<b>\$467,512</b>
<b>CHILD DEVELOPMENT CENTER</b>			
Personnel Wages	\$40,062	\$44,471	\$14,774
Fringe Benefits	\$8,785	\$11,092	\$3,624
Operating Expenses	\$1,815	\$2,019	\$1,961
Capital Outlay	\$0	\$0	\$0
<b>Total Child Development Center</b>	<b>\$50,662</b>	<b>\$57,582</b>	<b>\$20,359</b>
<b>INDUST. EDUCATION &amp; TECHNOLOGY</b>			
Personnel Wages	\$580,679	\$558,408	\$594,469
Fringe Benefits	\$118,426	\$140,809	\$150,128
Operating Expenses	\$56,900	\$58,398	\$56,398
Capital Outlay	\$142,937	\$0	\$0
<b>Total Indust. Educ. &amp; Tech.</b>	<b>\$898,942</b>	<b>\$757,615</b>	<b>\$800,995</b>
<b>NURSING &amp; ALLIED HEALTH-BSN</b>			
Personnel Wages	\$537,144	\$729,311	\$629,145
Fringe Benefits	\$110,445	\$181,788	\$160,360
Operating Expenses	\$43,580	\$35,611	\$37,679
Capital Outlay	\$16,444	\$0	\$0
<b>Total Nursing &amp; Allied Hlth-BSN</b>	<b>\$707,613</b>	<b>\$946,710</b>	<b>\$827,184</b>
<b>NURSING &amp; ALLIED HEALTH-ADN</b>			
Personnel Wages	\$0	\$0	\$232,058
Fringe Benefits	\$0	\$0	\$61,023
Operating Expenses	\$0	\$0	\$14,475
Capital Outlay	\$0	\$0	\$0
<b>Total Nursing &amp; Allied Hlth-ADN</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,556</b>
<b>RAD TECH PROGRAM</b>			
Personnel Wages	\$87,142	\$141,056	\$163,654
Fringe Benefits	\$18,619	\$34,939	\$42,802
Operating Expenses	\$10,444	\$9,829	\$8,729
Capital Outlay	\$3,999	\$0	\$0
<b>Total Rad Tech Program</b>	<b>\$120,204</b>	<b>\$185,824</b>	<b>\$215,185</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>RESPIRATORY THERAPY</b>			
Personnel Wages	\$0	\$48,868	\$58,761
Fringe Benefits	\$0	\$12,263	\$12,999
Operating Expenses	\$6,439	\$0	\$5,525
Capital Outlay	\$2,063	\$0	\$0
<b>Total Respiratory Therapy</b>	<b>\$8,502</b>	<b>\$61,131</b>	<b>\$77,285</b>
<b>TOTAL COLLEGE OF A S &amp; T</b>	<b>\$3,431,953</b>	<b>\$3,759,194</b>	<b>\$4,133,854</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$22,954,475</b>	<b>\$25,155,772</b>	<b>\$27,602,406</b>
<b>OTHER</b>			
<b>UNDIST INSTITUTIONAL SUPPORT</b>			
Personnel Wages	\$0	\$16,056	\$0
Fringe Benefits	\$5,285	\$3,000	\$0
Operating Expenses	\$189,373	\$137,200	\$330,200
Capital Outlay	\$69,444	\$153,941	\$153,941
<b>Total Undist Inst Support</b>	<b>\$264,102</b>	<b>\$310,197</b>	<b>\$484,141</b>
<b>FACULTY-STAFF BENEFITS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$309,998	\$184,288	\$383,839
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty-Staff Benefits</b>	<b>\$309,998</b>	<b>\$184,288</b>	<b>\$383,839</b>
<b>TOTAL OTHER</b>	<b>\$574,100</b>	<b>\$494,485</b>	<b>\$867,980</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$40,245,136</b>	<b>\$42,685,023</b>	<b>\$47,680,205</b>
<b>MANDATORY TRANSFERS</b>			
<b>EDUC &amp; GEN DEBT SERVICE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$2,900,121	\$3,118,050	\$4,372,650
Capital Outlay	\$0	\$0	\$0
<b>Total E &amp; G Debt Service</b>	<b>\$2,900,121</b>	<b>\$3,118,050</b>	<b>\$4,372,650</b>
<b>MATCHING FUNDS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$278,889	\$362,082	\$367,700
Capital Outlay	\$0	\$0	\$0
<b>Total Matching Funds</b>	<b>\$278,889</b>	<b>\$362,082</b>	<b>\$367,700</b>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>\$3,179,010</b>	<b>\$3,480,132</b>	<b>\$4,740,350</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>NON-MANDATORY TRANSFERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$276,618)	\$0	\$0
Capital Outlay	\$0	\$1,264,245	\$754,945
<b>Total Non-Mandatory Transfers</b>	(\$276,618)	\$1,264,245	\$754,945
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	\$43,147,528	\$47,429,400	\$53,175,500
<b>AUXILIARY SERVICES</b>			
<b>HOUSING</b>			
<b>RESIDENCE HALL SERVICES</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$830,968	\$726,550	\$738,150
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall Services</b>	\$830,968	\$726,550	\$738,150
<b>RESIDENCE HALL - TELEPHONE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$67,192	\$353,260	\$547,540
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall-Telephone</b>	\$67,192	\$353,260	\$547,540
<b>RESIDENCE HALL - CUSTODIAL</b>			
Personnel Wages	\$390,289	\$380,919	\$392,285
Fringe Benefits	\$72,436	\$64,301	\$71,956
Operating Expenses	\$95,076	\$122,190	\$122,190
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall-Custodial</b>	\$557,801	\$567,410	\$586,431
<b>CABLE TV SERVICE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$59,920	\$89,140	\$185,660
Capital Outlay	\$7,717	\$10,625	\$0
<b>Total Cable TV Service</b>	\$67,637	\$99,765	\$185,660
<b>STUDENT FAMILY HOUSING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$103,413	\$116,090	\$126,090
Capital Outlay	\$2,056	\$0	\$0
<b>Total Student Family Housing</b>	\$105,469	\$116,090	\$126,090

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>CARPENTRY SHOP</b>			
Personnel Wages	\$0	\$111,944	\$0
Fringe Benefits	\$0	\$25,212	\$0
Operating Expenses	\$0	\$43,863	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Carpentry</b>	<b>\$0</b>	<b>\$181,019</b>	<b>\$0</b>
<b>LAND &amp; GROUNDS MAINTENANCE</b>			
Personnel Wages	\$0	\$45,724	\$0
Fringe Benefits	\$0	\$10,708	\$0
Operating Expenses	\$0	\$14,400	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Land &amp; Grounds</b>	<b>\$0</b>	<b>\$70,832</b>	<b>\$0</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$0	\$7,469	\$0
Fringe Benefits	\$0	\$1,690	\$0
Operating Expenses	\$0	\$2,250	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Pest Control</b>	<b>\$0</b>	<b>\$11,409</b>	<b>\$0</b>
<b>UPHOLSTERY SHOP</b>			
Personnel Wages	\$0	\$14,349	\$0
Fringe Benefits	\$0	\$3,293	\$0
Operating Expenses	\$0	\$1,586	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Upholstery Shop</b>	<b>\$0</b>	<b>\$19,228</b>	<b>\$0</b>
<b>PREVENTATIVE MAINTENANCE</b>			
Personnel Wages	\$0	\$83,020	\$0
Fringe Benefits	\$0	\$18,525	\$0
Operating Expenses	\$0	\$56,250	\$0
Capital Outlay	\$0	\$2,250	\$0
<b>Total Preventative Maintenance</b>	<b>\$0</b>	<b>\$160,045</b>	<b>\$0</b>
<b>MAINTENANCE ALLOCATIONS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$863,873
Capital Outlay	\$0	\$0	\$0
<b>Total Maintenance Allocations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863,873</b>
<b>TOTAL HOUSING</b>	<b>\$2,470,886</b>	<b>\$3,756,657</b>	<b>\$4,198,199</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1989-90	OPENING BUDGET 1990-91	RECOMMENDED 1991-92
<b>FOOD SERVICES</b>			
<b>CONCESSIONS/VENDING</b>			
Personnel Wages	\$41,991	\$43,505	\$45,568
Fringe Benefits	\$7,742	\$6,292	\$7,037
Operating Expenses	\$151,051	\$184,825	\$191,800
Capital Outlay	\$3,173	\$2,000	\$2,000
<b>Total Concessions/Vending</b>	<b>\$203,957</b>	<b>\$236,622</b>	<b>\$246,405</b>
<b>FOOD SERVICES</b>			
Personnel Wages	\$8,312	\$0	\$0
Fringe Benefits	\$650	\$0	\$0
Operating Expenses	\$26,652	\$142,411	\$141,000
Capital Outlay	\$2,466	\$55,866	\$33,759
<b>Total Food Services</b>	<b>\$38,080</b>	<b>\$198,277</b>	<b>\$174,759</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$242,037</b>	<b>\$434,899</b>	<b>\$421,164</b>
<b>UNIVERSITY STORE</b>			
Personnel Wages	\$169,634	\$189,210	\$202,191
Fringe Benefits	\$35,743	\$38,645	\$42,959
Operating Expenses	\$1,964,781	\$1,879,267	\$2,163,739
Capital Outlay	\$9,684	\$135,784	\$135,784
<b>Total University Store</b>	<b>\$2,179,842</b>	<b>\$2,242,906</b>	<b>\$2,544,673</b>
<b>GOLF COURSE</b>			
Personnel Wages	\$51,149	\$57,945	\$66,025
Fringe Benefits	\$11,766	\$13,512	\$15,620
Operating Expenses	\$52,811	\$68,100	\$68,200
Capital Outlay	\$4,711	\$0	\$0
<b>Total Golf Course</b>	<b>\$120,437</b>	<b>\$139,557</b>	<b>\$149,845</b>
<b>UNIVERSITY CENTER CUSTODIAL</b>			
Personnel Wages	\$47,103	\$48,722	\$52,062
Fringe Benefits	\$11,087	\$12,361	\$13,727
Operating Expenses	\$10,435	\$10,680	\$10,680
Capital Outlay	\$1,809	\$1,750	\$1,750
<b>Total Univ Center Custodial</b>	<b>\$70,434</b>	<b>\$73,513</b>	<b>\$78,219</b>
<b>LAUNDRY</b>			
Personnel Wages	\$14,875	\$15,949	\$15,871
Fringe Benefits	\$3,228	\$3,659	\$3,869
Operating Expenses	\$4,495	\$5,000	\$5,000
Capital Outlay	\$18,956	\$19,000	\$19,000
<b>Total Laundry</b>	<b>\$41,554</b>	<b>\$43,608</b>	<b>\$43,740</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>ACTUAL 1989-90</b>	<b>OPENING BUDGET 1990-91</b>	<b>RECOMMENDED 1991-92</b>
<b>UNIV CENTER – O &amp; M</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$44,919	\$62,750	\$62,750
Capital Outlay	\$0	\$0	\$0
<b>Total Univ Center – O &amp; M</b>	<b>\$44,919</b>	<b>\$62,750</b>	<b>\$62,750</b>
<b>RECREATION ROOM</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$23,820	\$28,250	\$28,250
Capital Outlay	\$639	\$750	\$750
<b>Total Recreation Room</b>	<b>\$24,459</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$5,194,568</b>	<b>\$6,782,890</b>	<b>\$7,527,590</b>
<b>MANDATORY TRANSFERS</b>			
<b>AUXILIARY DEBT SERVICE—HOUSING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$714,602	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$0	\$1,566,910	\$1,973,910
<b>Total Auxiliary Debt Service</b>	<b>\$714,602</b>	<b>\$1,566,910</b>	<b>\$1,973,910</b>
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$5,909,170</b>	<b>\$8,349,800</b>	<b>\$9,501,500</b>
<b>TOTAL INSTITUTIONAL</b>	<b><u>\$49,056,698</u></b>	<b><u>\$55,779,200</u></b>	<b><u>\$62,677,000</u></b>