

TABLE OF CONTENTS

	<u>PAGE</u>
BOARD OF REGENTS	A-1
INTRODUCTION	
LETTER OF TRANSMITTAL	B-1
BUDGET RESOLUTION	B-2
MISSION STATEMENT	B-4
STATEMENTS OF IDEALS	B-5
STRATEGIC PLANNING THEMES	B-6
EXHIBITS	
REVENUE AND EXPENDITURE SUMMARIES	C-1
SUMMARY OF EXPENDITURES BY FUNCTIONAL AREA	C-6
FEE SCHEDULE	D-1
REVENUE PROJECTIONS	E-1
PROGRAM AREA ANALYSIS	F-1
ORGANIZATIONAL SUMMARY	G-1
OPERATING BUDGET DETAIL	H-1

Board of Regents

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Morehead State University

Morehead, Kentucky

To: **The Board of Regents**
Morehead State University

It is my pleasure to transmit herewith the recommended 1992-93 University Budget encompassing all operating units.

The budget totals \$57.38 million of which some \$31.42 million will be provided as a direct state appropriation.

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

The 1992-93 budget may be summarized as follows:

Educational & General Revenues

	\$ Millions	%
State Appropriation	\$31.42	64.4%
Tuition and Fees	14.97	30.7%
Sales & Services of Educational Activities	0.92	1.9%
Other	1.49	3.0%
Total Educational & General	\$48.80	100.0%
Auxiliary Services	8.58	100.0%
Total Available Revenues	\$57.38	100.0%

Institutional Expenditures

	\$ Millions	%
Personnel	\$34.62	60.3%
Operating	12.62	22.0%
Capital Outlay	1.65	2.9%
Grants, Loans, Benefits	2.58	4.5%
Debt Service	5.91	10.3%
Total Expenditures	\$57.38	100.0%

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

May 22, 1992

C. NELSON GROTE, PRESIDENT

**Resolution
Budget Adoption
1992-93**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$57,384,600**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1992, and ending June 30, 1993, 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 **\$57,384,600** 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 five divisions (i.e. President-Administration, University Advancement, Academic Affairs, Student Life, and Administration & 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 on the purchase of any item of equipment with a cost of 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 any capital construction projects with a cost of 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 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
REVENUES			
TUITION AND FEES	\$13,894,278	\$15,447,300	\$14,972,000
STATE APPROPRIATIONS	\$30,984,300	\$34,515,600	\$31,416,900
UNRESTRICTED GIFTS	\$105,500	\$100,000	\$75,000
SALES AND SERVICES	\$1,013,373	\$984,300	\$919,200
OTHER CHARGES	\$1,162,893	\$808,300	\$669,800
FUND BALANCE	\$0	\$1,170,000	\$600,000
INDIRECT COST REIMB	\$130,743	\$150,000	\$150,000
TOTAL EDUCATIONAL AND GENERAL	\$47,291,087	\$53,175,500	\$48,802,900
EXPENDITURES			
INSTRUCTION	\$20,645,295	\$21,284,803	\$19,665,219
RESEARCH	\$74,467	\$90,000	\$40,000
PUBLIC SERVICE	\$949,884	\$1,001,433	\$686,474
LIBRARIES	\$1,642,186	\$1,830,658	\$1,677,266
ACADEMIC SUPPORT	\$3,048,704	\$3,930,299	\$3,574,808
STUDENT SERVICES	\$4,689,286	\$5,116,539	\$4,752,297
INSTITUTIONAL SUPPORT	\$5,829,581	\$6,863,682	\$6,488,359
OPERATIONS & MAINTENANCE	\$4,437,199	\$4,826,299	\$4,589,775
FINANCIAL AID	\$2,751,257	\$2,736,492	\$2,580,492
TOTAL E & G EXPENDITURES	\$44,067,859	\$47,680,205	\$44,054,690
TRANSFERS			
MANDATORY	\$2,468,666	\$4,740,350	\$4,288,510
NON-MANDATORY	\$1,323,810	\$754,945	\$459,700
TOTAL E & G TRANSFERS	\$3,792,476	\$5,495,295	\$4,748,210
TOTAL EDUCATIONAL AND GENERAL	\$47,860,335	\$53,175,500	\$48,802,900

AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

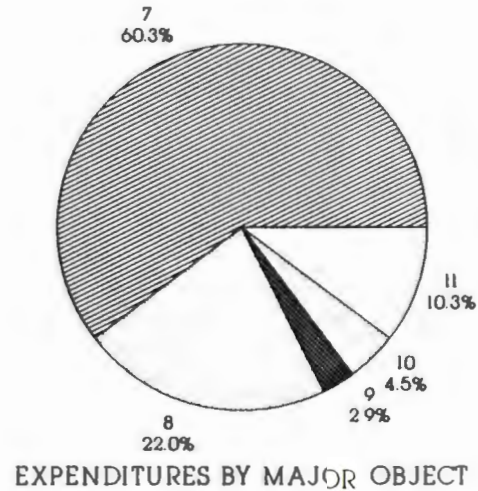
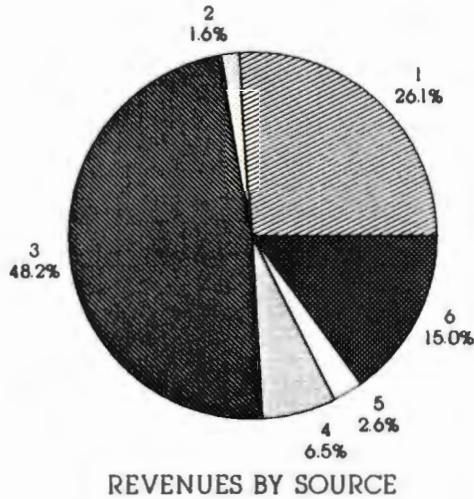
	<u>ACTUAL</u> 1990-91	<u>OPENING</u> <u>BUDGET</u> 1991-92	<u>RECOMMENDED</u> 1992-93
<i>REVENUES</i>			
HOUSING	\$4,952,522	\$5,856,100	\$5,119,200
FOOD SERVICES	\$542,231	\$520,200	\$468,000
UNIVERSITY STORE	\$2,705,602	\$2,853,700	\$2,545,000
GOLF COURSE	\$124,280	\$113,000	\$132,300
OTHER SOURCES	\$180,860	\$158,500	\$317,200
<i>TOTAL AUXILIARY ENTERPRISES</i>	<u>\$8,505,495</u>	<u>\$9,501,500</u>	<u>\$8,581,700</u>
<i>EXPENDITURES</i>			
HOUSING	\$3,246,704	\$4,198,199	\$3,456,554
FOOD SERVICES	\$410,386	\$421,164	\$397,200
UNIVERSITY STORE	\$2,329,854	\$2,544,673	\$2,218,475
GOLF COURSE	\$142,327	\$149,845	\$174,401
OTHER	\$195,353	\$213,709	\$327,160
<i>TOTAL AUXILIARY EXPENDITURES</i>	<u>\$6,324,624</u>	<u>\$7,527,590</u>	<u>\$6,573,790</u>
TRANSFER - HOUSING DEBT SERVICE	\$1,292,339	\$1,973,910	\$2,007,910
<i>TOTAL AUXILIARY SERVICES</i>	<u>\$7,616,963</u>	<u>\$9,501,500</u>	<u>\$8,581,700</u>
<i>INSTITUTIONAL TOTAL</i>	<u><u>\$55,477,297</u></u>	<u><u>\$62,677,000</u></u>	<u><u>\$57,384,600</u></u>

Summary of Unrestricted Revenues and Expenditures 1992-93 Operating Budget

	Opening Budgeted 1991-92	Percent of Total	Recommended 1992-93	Percent of Total
Revenues by Sources				
Tuition and Fees	\$15,447,300	29.0%	\$14,972,000	30.7%
Governmental Appropriations - Regular	\$30,613,700	57.6%	\$27,678,000	56.7%
Governmental Appropriations - Debt Service	\$3,901,900	7.3%	\$3,738,900	7.7%
Sales and Services of Educational Activities	\$984,300	1.9%	\$919,200	1.9%
Other Sources	\$2,228,300	4.2%	\$1,494,800	3.1%
Total Educational and General	\$53,175,500	100.0%	\$48,802,900	100.0%
Sales and Services of Auxiliary Enterprises	\$9,501,500	100.0%	\$8,581,700	100.0%
Total Revenues	\$62,677,000		\$57,384,600	
Expenditures by Major Object				
Personnel	\$36,513,643	58.3%	\$34,623,146	60.3%
Operating	\$14,458,523	23.1%	\$12,624,863	22.0%
Capital Outlay	\$2,621,782	4.2%	\$1,649,539	2.9%
Grants, Loans, Benefits	\$2,736,492	4.4%	\$2,580,492	4.5%
Debt Service	\$6,346,560	10.1%	\$5,906,560	10.3%
Total Expenditures	\$62,677,000	100.0%	\$57,384,600	100.0%
Expenditures by Major Function				
Educational and General				
Instruction	\$21,284,803	44.6%	\$19,665,219	44.6%
Research	\$90,000	0.2%	\$40,000	0.1%
Public Service	\$1,001,433	2.1%	\$686,474	1.6%
Library	\$1,830,658	3.8%	\$1,677,266	3.8%
Academic Support	\$3,930,299	8.2%	\$3,574,808	8.1%
Student Services	\$5,116,539	10.7%	\$4,752,297	10.8%
Institutional Support	\$6,863,682	14.4%	\$6,488,359	14.7%
Operations & Maintenance	\$4,826,299	10.1%	\$4,589,775	10.4%
Student Financial Aid	\$2,736,492	5.7%	\$2,580,492	5.9%
Total E & G Expenditures	\$47,680,205	100.0%	\$44,054,690	100.0%
Transfers	\$5,495,295		\$4,748,210	
Total Educational and General	\$53,175,500		\$48,802,900	
Auxiliary Enterprises				
Student Services	\$7,527,590	79.2%	\$6,573,790	76.6%
Mandatory Transfers	\$1,973,910	20.8%	\$2,007,910	23.4%
Total Auxiliary Enterprises	\$9,501,500	100.0%	\$8,581,700	100.0%
Total Expenditures	\$62,677,000		\$57,384,600	

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 1992-93**

C-4



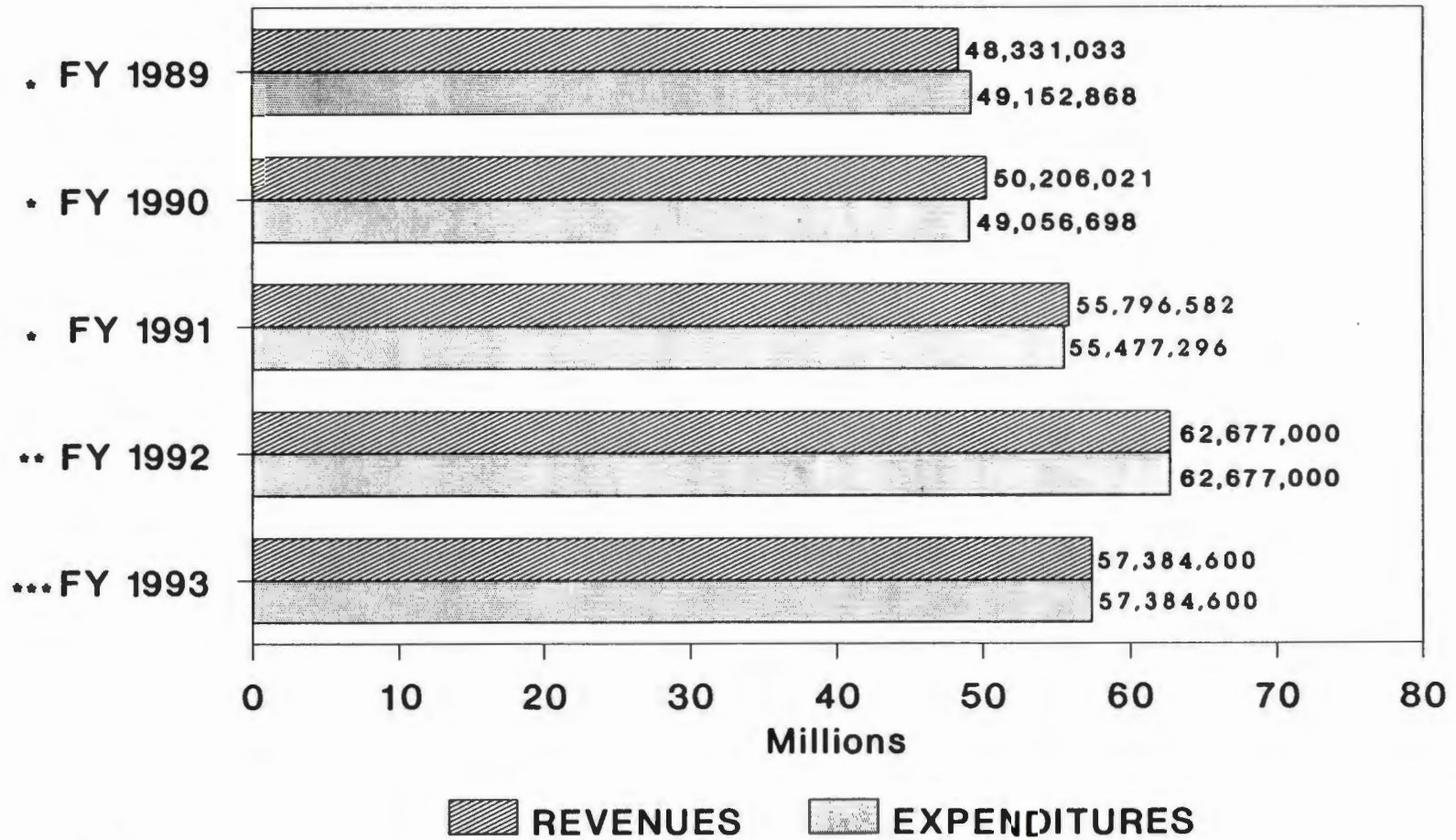
REVENUES BY SOURCE

1. <i>Tuition & Fees</i>	\$14,972,000	26.1%
2. <i>Sales & Services of Educ. Act</i>	919,200	1.6%
3. <i>State Appropriations - Operating</i>	27,678,000	48.2%
4. <i>State Appropriations - Debt Service</i>	3,738,900	6.5%
5. <i>Other Sources</i>	1,494,800	2.6%
6. <i>Auxiliary Services</i>	8,581,700	15.0%
TOTAL REVENUES	\$57,384,600	100.0%

EXPENDITURES BY MAJOR OBJECT

7. <i>Personnel</i>	\$34,623,146	60.3%
8. <i>Operating</i>	12,624,863	22.0%
9. <i>Capital Outlay</i>	1,649,539	2.9%
10. <i>Grants, Loans, Benefits</i>	2,580,492	4.5%
11. <i>Debt Service</i>	5,906,560	10.3%
TOTAL EXPENDITURES	\$57,384,600	100.0%

MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

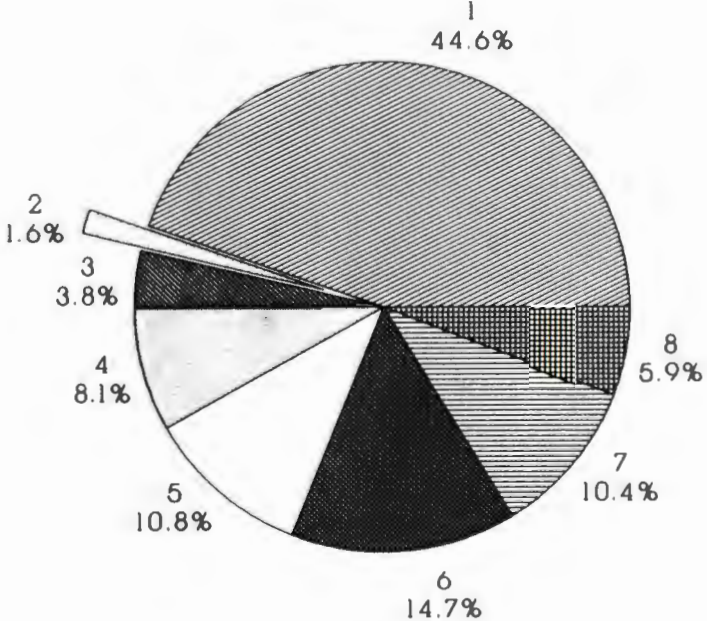
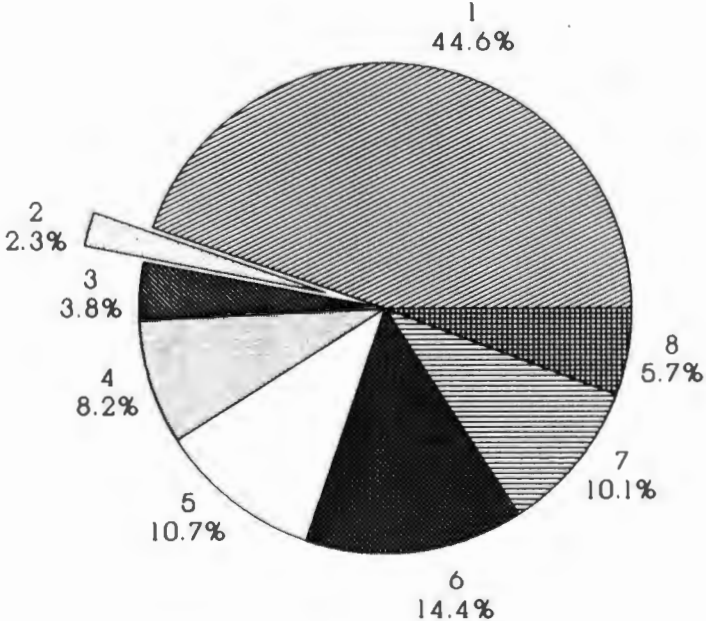


- Actual
- Opening Budget
- Recommended

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

PROPOSED 1991/92

PROPOSED 1992/93



- 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 1992**

<u>TUITION AND FEES *</u>	<u>FY 1991-92</u>		<u>FY 1992-93</u>	
	<u>FULL-TIME** FALL & SPRING SEMESTERS</u>	<u>PART-TIME & SUMMER TERM PER CREDIT HR</u>	<u>FULL-TIME** FALL & SPRING SEMESTERS</u>	<u>PART-TIME & SUMMER TERM PER CREDIT HR</u>
Resident				
Undergraduate	\$710	\$60	\$760	\$63
Graduate	\$780	\$87	\$830	\$92
Non-Resident				
Undergraduate	\$2,010	\$168	\$2,100	\$175
Graduate	\$2,220	\$247	\$2,310	\$257

* Tuition rate includes Student Activity and Services Fee of \$90 for 1992/93. \$60 for 1991/92.

** Full-time rate applies to undergraduate students taking 12-18 credit hours and graduate students taking 9-12 credit hours. Additional per credit hour fee as listed will be charged to undergraduate students enrolled for more than 18 credit hours and to graduate students enrolled for more than 12 credit hours.

<u>RESIDENCE HALL RENTALS</u>	<u>FY 1991-92</u>			<u>FY 1992-93</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	\$45.00	\$620.00	\$185.00	\$45.00	\$620.00	\$185.00
Butler Hall	\$44.00	\$590.00	\$178.00	\$44.00	\$590.00	\$178.00
Cartmell Hall	\$45.00	\$620.00	\$185.00	\$45.00	\$620.00	\$185.00
Cooper Hall	\$45.00	\$620.00	\$185.00	\$45.00	\$620.00	\$185.00
East Mignon Hall	\$47.00	\$640.00	\$191.00	\$47.00	\$640.00	\$191.00
Fields Hall	\$52.00	\$700.00	\$204.00	\$52.00	\$700.00	\$204.00
Mignon Tower	\$47.00	\$640.00	\$191.00	\$47.00	\$640.00	\$191.00
Mignon Hall	\$47.00	\$640.00	\$191.00	\$47.00	\$640.00	\$191.00
Nunn Hall	\$47.00	\$640.00	\$191.00	\$47.00	\$640.00	\$191.00
Regents Hall	\$45.00	\$620.00	\$185.00	\$45.00	\$620.00	\$185.00
Thompson Hall	\$52.00	\$700.00	\$204.00	\$52.00	\$700.00	\$204.00
Waterfield Hall	\$44.00	\$590.00	\$178.00	\$44.00	\$590.00	\$178.00
West Mignon Hall	\$47.00	\$640.00	\$191.00	\$47.00	\$640.00	\$191.00
Wilson Hall	\$45.00	\$620.00	\$185.00	\$45.00	\$620.00	\$185.00
Mays Hall Apartments	-	-	-	1 Room Unit = \$390 per month 2 Room Unit = \$490 per month 3 Room Unit = \$585 per month		

Rental rates as per above are established for standard occupancy.

Private and semi-private occupancy (not applicable to Mays Hall Apartments):

Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rate listed above.
Private suites, subject to availability, are billed at 300% of the standard rate listed above.

<u>COURSE AND RELATED FEES</u>	<u>FY 1991-92</u> <u>PER SEMESTER</u>	<u>FY 1992-93</u> <u>PER SEMESTER</u>
<u>COLLEGE OF APPLIED SCIENCES & TECHNOLOGY</u>		
Floral Design – AGR 317	\$27.00	\$27.00
Nursing Program Testing Fee – NURB 350	\$5.00	\$6.00
– NURB 351	\$5.00	\$6.00
– NURB 450	\$17.00	\$17.00
– NURB 253	\$5.00	\$6.00
– NURB 360	\$10.00	\$12.00
– NURA 101	\$5.00	\$6.00
– NURA 102	\$5.00	\$6.00
– NURA 204	\$32.00	\$35.00
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Camera Rental Fee – Jour 285	\$10.00	\$10.00
Historical Tours transportation fee – HIST 544	\$54.00	\$60.00
Music		
Composition Recital	\$75.00	\$75.00
Private lessons – per half hour per week 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	\$11.00/\$16.00	\$11.00/\$16.00
<u>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</u>		
Military Science Activity Fee	\$5.00	\$5.00
<u>OTHER FEES</u>		
Computer Fee – Full–Time Student	\$10.00	\$20.00
– Part–Time Student	\$10.00	\$10.00
– Per Summer Term	\$5.00	\$10.00
Correspondence Course Registration	–	\$15.00 (plus tuition)
Deferred payment application fee		
– \$1 – \$1,000	\$25.00	\$35.00
– Over \$1,000	\$50.00	\$70.00
Non–Payment fee	\$75.00	\$75.00
Student Health Fee	\$35.00	\$35.00
Summer term	\$6.00	\$6.00
Per visit – part–time students	\$5.00	\$5.00
Student Insurance	cost	cost
Telecourse Registration Fee	\$15.00 (plus tuition)	\$15.00 (plus tuition)

SALES AND SERVICES OF EDUC. ACTIVITIES**FY 1991-92****FY 1992-93****Athletics Admission Prices**

Football – season reserved (5 home games)	\$30.00	\$30.00
– season reserved faculty/staff	–	\$24.00
– season box	\$300.00	\$300.00
– gate reserved	\$6.00	\$6.00
– gate general admission	\$4.00	\$4.00
– gate general admission–child 12 & under	\$4.00	\$4.00

Men's Basketball – season reserved	\$60.00	\$60.00
– season reserved faculty/staff	\$48.00	\$48.00
– gate reserved	\$6.00	\$6.00
– gate general admission	\$4.00	\$4.00
– gate general admission–child 12 & under	\$4.00	\$4.00

Women's Basketball – general admission	\$4.00	\$4.00
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Athletics events parking

– automobile/passenger van	\$2.00	\$2.00
– motor home	\$5.00	\$5.00

Bowling

Fee per game	\$1.25	\$1.25
Shoe rental	\$0.75	\$0.75

Career Placement – per package	\$2.00	\$2.00
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Change of schedule (voluntary)	\$10.00	\$10.00
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Child Development Laboratory

– per semester	\$850.00	To Be Determined
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Graduation Fee	–	\$10.00
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I.D. Card – with special events	\$60.00	\$90.00
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I.D. Card replacement	\$10.00	\$10.00
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Late registration	\$50.00	\$50.00
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<u>SALES AND SERVICES OF EDUC. ACTIVITIES (CONT)</u>	<u>FY 1991-92</u>	<u>FY 1992-93</u>
Library		
Fines		
Overdue library item – per day	\$0.20	\$0.25
Overdue reserve items – per hour	\$0.20	\$0.25
Overdue recalled items – per day (maximum \$20)	\$1.00	\$1.00
Overdue library AV equipment – per day	\$2.00	\$2.00
IMPACT Center – copy	\$0.10	\$0.10
– lamination	\$0.39–\$1.88	\$0.40–\$2.75
Lost item charges		
Non–print	cost	cost
Regular print minimum	\$40.00	\$50.00
Serial Issue Minimum	\$5.00	\$7.00
Serial Volumn Minimum	\$50.00	\$70.00
Other library fees		
Graphics	\$0.40–\$2.50	\$0.40–\$2.50
Locker rentals – per semester	\$4.00	\$4.00
Microform reader–printer – per copy	\$0.20	\$0.20
Online database searches	cost	cost
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$16.00	\$20.00
CLEP	\$40.00	\$45.00
College of Education Graduation Exit Exam		
– On Campus	\$10.00	\$10.00
– Off Campus	\$18.00	\$18.00
CTBS – Initial	\$7.00	\$10.00
– Retest	\$3.00	\$3.00
Departmental Proficiency	\$40.00	\$45.00
GED	\$10.00	\$10.00
Guidance and Counseling Exam – on campus	\$10.00	\$10.00
– off campus	\$18.00	\$18.00
Miller Analogies	\$35.00	\$45.00
Nelson – Denny Reading Exam	\$7.00	\$7.00
Strong–Campbell Interest Inventory	\$6.00	\$7.00
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

OTHER CHARGES

	<u>FY 1991-92</u>	<u>FY 1992-93</u>
Air conditioner installation	\$30.00	\$35.00
Blueprint fee	\$2.40	\$2.50
Coin operated copiers – per copy	\$0.10	\$0.10
Communications repair services		
Audio – per hour	\$14.20	\$14.20
Video – per hour	\$17.80	\$17.80
Key replacement fee	\$30.00	\$30.00
Lock change – residence hall	\$21.50	\$25.00
Physical education – (optional)		
Men – uniform, towel & lock	\$6.00	\$6.00
Women – towel & lock	\$6.00	\$6.00
(includes refundable deposit of \$2.00)		
Post Office box rental – per semester	\$2.00	\$2.00
Service charge – returned checks	\$15.00	\$20.00
Shuttle bus rental	\$1.35/mile or \$18.00/hour	\$1.95/mile or \$21.00/hour
Special lab tests – health center	cost	cost
Student teaching physical exam	\$16.00	\$16.00
Tour bus rental	\$1.50/mile or \$19.50/hour	\$2.10/mile or \$23.00/hour
University Tent – per day	\$160.00	\$160.00

OTHER CHARGES (CONT)FY 1991-92FY 1992-93

TV Productions

Dubbing fees – per hour		
– video to video	\$12.00	\$12.00
Editing – per hour	\$60.00	\$60.00
ENG.–EFP. Package – per hour	\$30.00	\$50.00
– director/operator	\$12.00	\$12.00
– audio	\$10.00	\$10.00
Studio fees – per hour		
– one camera	\$120.00	\$140.00
– two cameras	\$180.00	\$200.00
– three cameras	\$210.00	\$230.00
– four cameras	\$240.00	\$260.00

Vehicle Registration Fee & Fines

Parking Fees

Faculty/Staff and Student – per year	\$30.00	\$35.00
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
Violations – non-registered vehicles	\$10.00	\$15.00
Penalties after end of semester		
– \$10-\$49 balance	\$10.00	\$10.00
– \$50+ balance	\$25.00	\$25.00
Violations – registered vehicles	\$5.00	\$5.00
– after 1 weeks (after 2 weeks 1991/92)	\$10.00	\$10.00

Towing Fee

	Per contract cost	Per contract cost
	+ \$5 Admin Fee	+ \$10 Admin Fee
– impound fee per day	\$3.00	\$3.00

Water analysis

Total Coliform		
– Public	\$6.00	\$8.00
– Private	\$8.00	\$10.00
Fecal		
– Coliform	\$8.00	\$8.00
– Wastewater	\$80.00	\$80.00

Water – per 100 gallons

	\$0.25	\$0.25
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AUXILIARY SERVICES**FY 1991-92**
PER MONTH**FY 1992-93**
PER MONTH**STUDENT FAMILY HOUSING (EFFECTIVE JULY 1)**

Apartments - one bedroom	\$255.00	\$255.00 (2)
- with air conditioning	\$265.00	\$265.00 (2)
Gilley Apartments (1)	\$260.00	\$260.00
Lakewood Terrace - 2 bedroom (1)	\$270.00	\$270.00 (2)
- 3 bedroom (1)	\$290.00	\$290.00 (2)
Studio Apartment	\$235.00	\$235.00 (2)
Ward Oates Duplexes (1)	\$275.00	\$275.00

FACULTY/STAFF HOUSING (EFFECTIVE JULY 1)

514 N. Wilson Avenue (1)	\$320.00	\$335.00
ADUC Apartment	\$240.00	\$255.00 (2)
Gilley Apartments (1)	\$280.00	\$295.00
Lakewood Terrace - 2 bedroom (1)	\$290.00	\$305.00 (2)
- 3 bedroom (1)	\$310.00	\$325.00 (2)
McClure Circle and N. Wilson Avenue (1)	\$305.00	\$320.00
Ward Oates Duplexes (1)	\$290.00	\$305.00

Housing/Room Deposits

Faculty/Staff Housing	\$100.00	\$100.00
Faculty/Staff Hsg - pet damage deposit	\$50.00	\$100.00
Residence Halls	\$75.00	\$75.00
Student Family Housing	\$100.00	\$100.00

Derrickson Agricultural Complex -

Student Room Rentals - per semester	\$315.00	\$315.00 (plus work assignment)
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(1) Rate does not include utilities

(2) Rate includes Cable TV

OTHER AUXILIARY SERVICES

	<u>CY 1992</u>	<u>CY 1993</u>
Golf Course Fees (1)		
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	\$220.00
—faculty/staff family	\$300.00	\$330.00
—others single	\$225.00	\$250.00
—others family	\$350.00	\$385.00
—students	\$105.00	\$125.00

(1) Golf course fees are per calendar year.

	<u>FY 1991-92</u>	<u>FY 1992-93</u>
Guest Room Rentals—per person per night		
University Center	\$20.00	\$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		
19 Meal Plan	\$695.00	\$695.00
15 Meal Plan	\$650.00	\$650.00
10 Meal Plan	\$505.00	\$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.		
Telecommunications Services (optional)		
Voice Mail Box — per semester	—	\$20.00
— per month		\$5.00
Asynchronous Data Interface (ADI) — per semester	—	\$20.00
— per month		\$5.00
ADI Refundable Deposit	—	\$25.00

<u>FACILITIES RENTALS</u>	FY 1991-92 RENTAL FEES		FY 1992-93 RENTAL FEES	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
Academic-Athletic Center - per day	\$1,182.00	\$591.00	\$1,242.00	\$621.00
ADUC Meeting Rooms				
Cramer - per 4 hours	\$118.00	\$59.00	\$124.00	\$62.00
- per day	\$236.00	\$118.00	\$248.00	\$124.00
Commonwealth, Gold, Eagle Dining				
- per 4 hours	\$36.00	\$18.00	\$38.00	\$19.00
- per day	\$70.00	\$35.00	\$74.00	\$37.00
Eagle Meeting - per 4 hours	\$12.00	\$6.00	\$14.00	\$7.00
East A & B - per 4 hours	\$12.00	\$6.00	\$14.00	\$7.00
- per day	\$24.00	\$12.00	\$26.00	\$13.00
Riggle - per 4 hours	\$36.00	\$18.00	\$38.00	\$19.00
- per day	\$70.00	\$35.00	\$74.00	\$37.00
Alumni Center				
- per 4 hrs (after 4:30 p.m. weekdays)	\$60.00	\$30.00	\$64.00	\$32.00
- per day (Sat. or Sun. Only)	\$118.00	\$59.00	\$124.00	\$62.00
Ashland Area Extended Campus Center Meeting Room	\$54.00	\$27.00	\$58.00	\$29.00
Big Sandy Extended Campus Center Meeting Room - Prestonsburg	\$54.00	\$27.00	\$58.00	\$29.00
Bowling Lanes per hour	\$48.00	\$24.00	\$50.00	\$25.00
Breckinridge Auditorium				
- per 4 hours	\$60.00	\$30.00	\$64.00	\$32.00
- per day	\$120.00	\$60.00	\$126.00	\$63.00
Button Auditorium				
- per 4 hours	\$236.00	\$118.00	\$248.00	\$124.00
- per day	\$472.00	\$236.00	\$496.00	\$248.00
- audio control system/hour	\$20.00	\$10.00	\$22.00	\$11.00
- lighting control system/hour	\$12.00	\$6.00	\$14.00	\$7.00
Button Drill Room				
- per 4 hours	\$60.00	\$30.00	\$64.00	\$32.00
- per day	\$118.00	\$59.00	\$124.00	\$62.00
Duncan Recital Hall				
- per 4 hours	\$60.00	\$30.00	\$64.00	\$32.00
- per day	\$118.00	\$59.00	\$124.00	\$62.00
Fulbright Auditorium (Baird 117)				
- per 4 hours	\$60.00	\$30.00	\$64.00	\$32.00
- per day	\$118.00	\$59.00	\$124.00	\$62.00

<u>FACILITIES RENTALS (CONT)</u>	<u>FY 1991-92 RENTAL FEES</u>		<u>FY 1992-93 RENTAL FEES</u>	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
Golf Course				
- weekday - morning	\$296.00	\$148.00	\$312.00	\$156.00
- afternoon	\$414.00	\$207.00	\$436.00	\$218.00
- all day	\$946.00	\$473.00	\$884.00	\$442.00
- Saturday/Sunday - morning	\$1,182.00	\$591.00	\$1,242.00	\$621.00
- afternoon	\$1,478.00	\$739.00	\$1,552.00	\$776.00
- all day	\$2,364.00	\$1,182.00	\$2,482.00	\$1,241.00
- total weekend	\$3,548.00	\$1,774.00	\$3,726.00	\$1,863.00
Jayne Stadium				
- per day	\$592.00	\$296.00	\$622.00	\$311.00
Kibbey Theatre				
- per 4 hours	\$60.00	\$30.00	\$64.00	\$32.00
- per day	\$118.00	\$59.00	\$124.00	\$62.00
Licking Valley Extended Campus Center Meeting Room - West Liberty	\$54.00	\$27.00	\$58.00	\$29.00
Laughlin Health Building				
- Per day	\$472.00	\$236.00	\$496.00	\$248.00
- Dance Studio per hour	\$24.00	\$12.00	\$26.00	\$13.00
- Gym North per hour	\$24.00	\$12.00	\$26.00	\$13.00
- Gym South per hour	\$24.00	\$12.00	\$26.00	\$13.00
- Weight Room per hour	\$24.00	\$12.00	\$26.00	\$13.00
- Wrestling Room per hour	\$24.00	\$12.00	\$26.00	\$13.00
McClure Pool				
- per hour, includes minimum of 2 guards	\$36.00	\$18.00	\$38.00	\$19.00
Reed Auditorium (Room 419)				
- per 4 hours	\$60.00	\$30.00	\$64.00	\$32.00
- per day	\$120.00	\$60.00	\$126.00	\$63.00
Richardson Arena				
- per day	\$592.00	\$296.00	\$622.00	\$311.00
Wetherby Gymnasium				
- per day	\$592.00	\$296.00	\$622.00	\$311.00

FACILITIES RENTALS (CONT)

**OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS
(weekends and after 4 p.m. weekdays)**

	<u>FY 1991-92</u>	<u>FY 1992-93</u>
Carpenter	\$19/hour	\$19/hour
Custodian	\$15/hour	\$15/hour
Electrician	\$19/hour	\$19/hour
Media Technician	\$22/hour	\$22/hour
Mover	\$16/hour	\$16/hour
Public Safety Officer	\$16/hour	\$16/hour
Traffic Control Officer	-	\$10/hour

CONFERENCE FEES

	<u>September 1991- August 1992</u>	<u>September 1992- August 1993</u>
Conference Housing – per day		
Campus sponsored – standard rate	\$8.00	*
External groups – standard rate	\$8.00	*
Private accommodations		
Suite	\$24.00	*
Room	\$16.00	*
Semi Private Suite	\$12.00	*
Facilities usage fee – per person (Activities exceeding 36 hours of duration)	\$2.00	*
Linen fee – per conference	\$4.00	*

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

The scheduling party will be billed for activities requiring a special cleanup.

** Conference fees are established by the President.*

OTHER EVENTS

Fees for continuing education activities and other university-sponsored events are established by the President.

REFUND POLICY

Tuition, housing, and course fees may be refunded to students who withdraw during certain time periods following the start of each term. All other fees are not refundable. Refund periods and amounts are as follows:

Fall and Spring Semesters

Refund Percentages

First five days of classes	75%
Next ten days of classes	50%
Next five days of classes	25%
No refunds are given after the first twenty days of classes.	

Summer Terms

Refund Percentages

First two days of classes	75%
Next four days of classes	50%
Next two days of classes	25%
No refunds are given after the first eight days of classes.	

MEAL PLANS

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

REVISIONS OF FEE SCHEDULE

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

FY 92-93 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1990-91</u>	<u>OPENING</u> <u>BUDGET</u> <u>1991-92</u>	<u>PROJECTED</u> <u>1992-93</u>
TUITION AND FEES			
Resident Classification			
Fall Semester – U/G	\$3,448,792	\$3,769,000	\$3,950,000
Fall Semester – Grad	\$451,664	\$658,000	\$616,000
Spring Semester – U/G	\$3,277,283	\$3,396,000	\$3,530,000
Spring Semester – Grad	\$462,311	\$589,000	\$542,000
Summer Session – U/G	\$613,223	\$550,000	\$490,000
Summer Session – Grad	\$543,591	\$450,000	\$390,000
Subtotal	\$8,796,864	\$9,412,000	\$9,518,000
Non-Resident Classification			
Fall Semester – U/G	\$2,108,791	\$2,552,000	\$2,132,000
Fall Semester – Grad	\$72,253	\$104,000	\$181,000
Spring Semester – U/G	\$1,928,260	\$2,297,500	\$1,918,000
Spring Semester – Grad	\$73,924	\$93,000	\$144,000
Summer Session – U/G	\$202,082	\$160,000	\$144,000
Summer Session – Grad	\$48,127	\$42,000	\$42,000
Subtotal	\$4,433,437	\$5,248,500	\$4,561,000
TOTAL TUITION	\$13,230,301	\$14,660,500	\$14,079,000
INSTRUCTION FEES			
Computer	\$37,313	\$134,000	\$260,000
Correspondence	\$61,139	\$53,800	\$47,000
Deferred Payment	\$93,047	\$70,000	\$90,000
Health	\$391,619	\$435,000	\$420,000
History & Military Science	\$0	\$4,000	\$2,000
KET Course	\$0	\$5,000	\$5,000
Music	\$35,647	\$35,000	\$31,000
Non-Payment	\$42,937	\$50,000	\$38,000
Other	\$2,275	\$0	\$0
TOTAL INSTRUCTION FEES	\$663,977	\$786,800	\$893,000
TOTAL TUITION & FEES	\$13,894,278	\$15,447,300	\$14,972,000

FY 92-93 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1990-91</u>	<u>OPENING</u> <u>BUDGET</u> <u>1991-92</u>	<u>PROJECTED</u> <u>1992-93</u>
STATE APPROPRIATIONS			
State General Fund - Operating	\$30,984,300	\$30,513,700	\$27,646,500
Assessment & Accountability	\$0	\$0	\$31,500
CHE - Allied Health Fund	\$0	\$100,000	\$0
Debt Service	\$0	\$3,901,900	\$3,738,900
TOTAL STATE APPROPRIATIONS	\$30,984,300	\$34,515,600	\$31,416,900
UNRESTRICTED GIFTS	\$105,500	\$100,000	\$75,000
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
Academy of Arts	\$29,725	\$40,000	\$0
Basketball Gate Receipts	\$93,653	\$110,000	\$120,000
Basketball Guarantees	\$35,000	\$54,000	\$30,000
Bowling Lane	\$13,673	\$12,000	\$11,000
Breeding Program	\$25,927	\$25,000	\$0
Change of Schedule Fees	\$52,551	\$40,000	\$46,000
Child Dev Laboratory	\$25,595	\$0	\$31,500
EAF Support	\$128,537	\$144,000	\$135,000
Folk Art Sales (shown as auxiliary 1992/93)	\$80,251	\$120,000	\$0
Football Gate Receipts	\$91,241	\$90,000	\$65,000
Football Guarantees	\$45,000	\$35,000	\$40,000
Graduation Fee	\$0	\$0	\$11,000
Inst. Food Laboratory	\$35,161	\$30,000	\$35,500
I.D.Card Replacement	\$6,532	\$300	\$4,800
Late Registration Fees	\$23,730	\$22,000	\$22,400
NCAA/OVC Proceeds	\$110,176	\$115,000	\$180,000
Other	\$3,688	\$0	\$0
Other Athletic Revenues	\$44,752	\$20,000	\$20,000
Testing Fees	\$39,377	\$29,000	\$32,000
Transcript Fees	\$28,209	\$20,000	\$20,000
University Farm	\$100,595	\$78,000	\$115,000
TOTAL SALES AND SERVICES:	\$1,013,373	\$984,300	\$919,200

FY 92-93 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1990-91</u>	<u>OPENING</u> <u>BUDGET</u> <u>1991-92</u>	<u>PROJECTED</u> <u>1992-93</u>
OTHER CHARGES			
Access Card Services	\$6,120	\$0	\$4,700
Arts in Morehead	\$0	\$500	\$500
Continuing Education	\$60,200	\$80,000	\$70,000
Facilities Usage Fees	\$22,414	\$17,500	\$0
Health Clinic	\$3,978	\$3,700	\$3,700
IMPACT Center	\$3,068	\$2,000	\$0
Investment Income	\$468,770	\$300,000	\$147,000
Library Fees & Fines	\$29,780	\$29,000	\$35,500
Long Distance Commission	\$40,442	\$25,000	\$40,000
Media Services	\$4,512	\$5,400	\$2,000
MSU Foundation Supp Serv	\$57,024	\$23,000	\$23,000
Other Income	\$121,221	\$0	\$0
Parking	\$249,771	\$260,000	\$271,000
Photo Funds	\$1,511	\$0	\$0
Sale of Surplus Property	\$15,345	\$5,000	\$12,500
Service Charges	\$17,275	\$10,000	\$15,500
Telephone Pay Stations	\$432	\$200	\$400
Trail Blazer Advertising	\$39,322	\$21,000	\$21,000
TV Productions	\$2,812	\$6,000	\$3,000
Water Testing Laboratory	\$18,896	\$20,000	\$20,000
TOTAL OTHER CHARGES	\$1,162,893	\$808,300	\$669,800
FUND BALANCE	\$0	\$1,170,000	\$600,000
INDIR & ADM COST RECOVERY	\$130,743	\$150,000	\$150,000
TOTAL EDUCATION & GENERAL	\$47,291,087	\$53,175,500	\$48,802,900

FY 92-93 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1990-91</u>	<u>OPENING</u> <u>BUDGET</u> <u>1991-92</u>	<u>PROJECTED</u> <u>1992-93</u>
HOUSING			
Residence Halls			
Fall	\$2,112,120	\$2,609,600	\$2,266,000
Spring	\$1,984,643	\$2,397,800	\$2,040,000
Summer	\$113,686	\$135,000	\$110,000
Subtotal	\$4,210,449	\$5,142,400	\$4,416,000
Student Family Housing	\$390,125	\$370,000	\$390,000
Faculty and Staff Housing	\$144,409	\$135,000	\$122,000
Workshop/Convention Hsg	\$175,130	\$175,000	\$175,000
Utility Recharges			
Electric	\$1,522	\$2,000	\$2,000
Gas	\$10,324	\$10,000	\$10,000
Water	\$3,980	\$4,200	\$4,200
Subtotal	\$15,826	\$16,200	\$16,200
TV Cable, Rentals	\$16,583	\$17,500	\$0
TOTAL HOUSING	\$4,952,522	\$5,856,100	\$5,119,200

FY 92-93 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1990-91</u>	<u>OPENING</u> <u>BUDGET</u> <u>1991-92</u>	<u>PROJECTED</u> <u>1992-93</u>
FOOD SERVICES			
Commissions	\$214,426	\$216,000	\$194,000
Concessions	\$39,779	\$40,000	\$36,000
Student Access Card	\$0	\$5,000	\$5,000
Vending(soft drinks)	\$288,026	\$259,200	\$233,000
TOTAL FOOD SERVICES	\$542,231	\$520,200	\$468,000
UNIVERSITY STORE	\$2,705,602	\$2,853,700	\$2,545,000
OTHER SOURCES			
External Vending(machines)	\$18,279	\$18,000	\$16,200
Facilities Usage Fees	\$0	\$0	\$17,500
Folk Art Sales	\$0	\$0	\$140,000
Golf Course	\$124,280	\$113,000	\$132,300
Laundry	\$113,677	\$85,000	\$89,000
University Center			
Guest Room Rentals	\$6,086	\$7,300	\$8,000
P. O. Box Rentals	\$676	\$200	\$500
Rec Room Games	\$42,142	\$48,000	\$46,000
TOTAL OTHER SOURCES	\$305,140	\$271,500	\$449,500
TOTAL AUXILIARY SERVICES	\$8,505,495	\$9,501,500	\$8,581,700
TOTAL AVAILABLE REVENUE	<u>\$55,796,582</u>	<u>\$62,677,000</u>	<u>\$57,384,600</u>

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1990-91</u>	<u>OPENING BUDGET 1991-92</u>	<u>RECOMMENDED 1992-93</u>
<i>PRESIDENT-ADMINISTRATION</i>			
TOTAL PERSONNEL	\$287,040	\$338,776	\$325,850
TOTAL FRINGE	\$64,030	\$77,617	\$75,702
TOTAL OPERATING	\$96,575	\$115,824	\$95,797
TOTAL CAPITAL	\$5,526	\$0	\$0
<i>TOTAL PRESIDENT-ADMINISTRATION</i>	\$453,171	\$532,217	\$497,349
<i>DIVISION OF UNIVERSITY ADVANCEMENT</i>			
TOTAL PERSONNEL	\$1,460,284	\$1,579,185	\$1,500,217
TOTAL FRINGE	\$316,896	\$385,571	\$376,984
TOTAL OPERATING	\$1,340,845	\$1,494,814	\$1,311,245
TOTAL CAPITAL	\$113,697	\$71,160	\$40,160
<i>TOTAL UNIV ADVANCEMENT</i>	\$3,231,722	\$3,530,730	\$3,228,606
<i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i>			
TOTAL PERSONNEL	\$4,217,589	\$5,113,310	\$4,807,798
TOTAL FRINGE	\$909,935	\$1,180,947	\$1,176,907
TOTAL OPERATING	\$2,886,525	\$2,892,595	\$2,551,966
TOTAL CAPITAL	\$921,636	\$638,705	\$563,362
<i>TOTAL ADMIN & FISCAL SERVICES</i>	\$8,935,685	\$9,825,557	\$9,100,033
<i>DIVISION OF STUDENT LIFE</i>			
TOTAL PERSONNEL	\$1,421,408	\$1,535,711	\$1,385,394
TOTAL FRINGE	\$283,548	\$341,203	\$314,274
TOTAL OPERATING	\$704,031	\$704,909	\$642,493
TOTAL GRANTS,LOANS,BENEFITS	\$2,751,257	\$2,736,492	\$2,580,492
TOTAL CAPITAL	\$19,223	\$3,000	\$3,000
<i>TOTAL STUDENT LIFE</i>	\$5,179,467	\$5,321,315	\$4,925,653
<i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTY</i>			
TOTAL PERSONNEL	\$1,331,403	\$1,410,541	\$1,403,341
TOTAL FRINGE	\$477,399	\$692,638	\$380,923
TOTAL OPERATING	\$251,309	\$805,607	\$446,823
TOTAL CAPITAL	\$412,994	\$462,423	\$373,726
<i>TOTAL ACADEMIC AFFAIRS - VP</i>	\$2,473,105	\$3,371,209	\$2,604,813

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1990-91</u>	<u>OPENING BUDGET 1991-92</u>	<u>RECOMMENDED 1992-93</u>
<i>UNDERGRADUATE PROGRAMS</i>			
TOTAL PERSONNEL	\$446,142	\$465,249	\$434,048
TOTAL FRINGE	\$90,636	\$102,702	\$103,208
TOTAL OPERATING	\$139,517	\$143,067	\$106,911
TOTAL CAPITAL	\$4,495	\$0	\$0
<i>TOTAL UNDERGRADUATE PROGRAMS</i>	\$680,790	\$711,018	\$644,167
<i>GRADUATE AND EXTENDED CAMPUS PROGRAMS</i>			
TOTAL PERSONNEL	\$475,354	\$1,792,334	\$1,595,756
TOTAL FRINGE	\$96,784	\$264,102	\$224,362
TOTAL OPERATING	\$434,139	\$652,918	\$578,997
TOTAL CAPITAL	\$19,985	\$0	\$0
<i>TOTAL GRAD & EXT CAMPUS PROGRAMS</i>	\$1,026,262	\$2,709,354	\$2,399,115
<i>COLLEGE OF ARTS AND SCIENCES</i>			
TOTAL PERSONNEL	\$7,050,049	\$6,778,331	\$6,290,770
TOTAL FRINGE	\$1,624,061	\$1,700,756	\$1,605,778
TOTAL OPERATING	\$620,355	\$606,750	\$489,570
TOTAL CAPITAL	\$129,895	\$0	\$0
<i>TOTAL ARTS AND SCIENCES</i>	\$9,424,360	\$9,085,837	\$8,386,118
<i>COLLEGE OF BUSINESS</i>			
TOTAL PERSONNEL	\$1,850,600	\$1,758,103	\$1,662,367
TOTAL FRINGE	\$417,396	\$438,514	\$417,568
TOTAL OPERATING	\$92,059	\$97,629	\$85,252
TOTAL CAPITAL	\$8,006	\$0	\$0
<i>TOTAL COLLEGE OF BUSINESS</i>	\$2,368,061	\$2,294,246	\$2,165,187
<i>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>			
TOTAL PERSONNEL	\$4,547,388	\$4,039,556	\$3,856,682
TOTAL FRINGE	\$1,002,528	\$984,307	\$962,093
TOTAL OPERATING	\$287,480	\$263,700	\$211,773
TOTAL CAPITAL	\$50,149	\$9,325	\$6,000
<i>TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>	\$5,887,545	\$5,296,888	\$5,036,548

PROGRAM AREA BUDGET

PROGRAM AREA DESCRIPTION	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY			
TOTAL PERSONNEL	\$2,762,211	\$2,904,178	\$2,772,598
TOTAL FRINGE	\$638,023	\$732,282	\$718,968
TOTAL OPERATING	\$523,914	\$497,394	\$436,712
TOTAL CAPITAL	\$67,191	\$0	\$0
TOTAL APPLIED SCI AND TECH	\$3,991,339	\$4,133,854	\$3,928,278
OTHER			
TOTAL PERSONNEL	\$2,000	\$0	\$0
TOTAL FRINGE	\$196,218	\$383,839	\$830,623
TOTAL OPERATING	\$189,006	\$330,200	\$308,200
TOTAL CAPITAL	\$29,126	\$153,941	\$0
TOTAL OTHER	\$416,350	\$867,980	\$1,138,823
E & G EXPENDITURES			
TOTAL PERSONNEL	\$25,851,468	\$27,715,274	\$26,034,821
TOTAL FRINGE	\$6,117,454	\$7,284,478	\$7,187,390
TOTAL OPERATING	\$7,565,755	\$8,605,407	\$7,265,739
TOTAL GRANTS,LOANS,BENEFITS	\$2,751,257	\$2,736,492	\$2,580,492
TOTAL CAPITAL	\$1,781,923	\$1,338,554	\$986,248
TOTAL E & G EXPENDITURES	\$44,067,857	\$47,680,205	\$44,054,690
TRANSFERS			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$341,663	\$367,700	\$389,860
TOTAL DEBT SERVICE	\$2,127,003	\$4,372,650	\$3,898,650
TOTAL CAPITAL	\$1,323,810	\$754,945	\$459,700
TOTAL TRANSFERS	\$3,792,476	\$5,495,295	\$4,748,210
EDUCATIONAL & GENERAL			
TOTAL PERSONNEL	\$25,851,468	\$27,715,274	\$26,034,821
TOTAL FRINGE	\$6,117,454	\$7,284,478	\$7,187,390
TOTAL OPERATING	\$7,907,418	\$8,973,107	\$7,655,599
TOTAL GRANTS,LOANS,BENEFITS	\$2,751,257	\$2,736,492	\$2,580,492
TOTAL DEBT SERVICE	\$2,127,003	\$4,372,650	\$3,898,650
TOTAL CAPITAL	\$3,105,733	\$2,093,499	\$1,445,948
GRAND TOTAL E & G	\$47,860,333	\$53,175,500	\$48,802,900

PROGRAM AREA BUDGET

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1990-91</u>	<u>OPENING BUDGET 1991-92</u>	<u>RECOMMENDED 1992-93</u>
<i>AUXILIARY SERVICES</i>			
TOTAL PERSONNEL	\$1,705,233	\$1,238,557	\$1,143,278
TOTAL FRINGE	\$343,815	\$275,334	\$257,657
TOTAL OPERATING	\$4,030,863	\$5,485,416	\$4,969,264
TOTAL DEBT SERVICE	\$1,292,339	\$1,973,910	\$2,007,910
TOTAL CAPITAL	\$244,713	\$528,283	\$203,591
<i>TOTAL AUXILIARY SERVICES</i>	<i>\$7,616,963</i>	<i>\$9,501,500</i>	<i>\$8,581,700</i>
<i>INSTITUTIONAL TOTALS</i>			
TOTAL PERSONNEL	\$27,556,701	\$28,953,831	\$27,178,099
TOTAL FRINGE	\$6,461,269	\$7,559,812	\$7,445,047
TOTAL OPERATING	\$11,938,281	\$14,458,523	\$12,624,863
TOTAL GRANTS, LOANS, BENEFITS	\$2,751,257	\$2,736,492	\$2,580,492
TOTAL DEBT SERVICE	\$3,419,342	\$6,346,560	\$5,906,560
TOTAL CAPITAL	\$3,350,446	\$2,621,782	\$1,649,539
<i>GRAND TOTAL INSTITUTIONAL</i>	<i>\$55,477,296</i>	<i>\$62,677,000</i>	<i>\$57,384,600</i>

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
BOARD OF REGENTS	\$14,150	\$47,779	\$11,857
PRESIDENT	\$240,836	\$227,907	\$244,205
INNOVATION FUND	\$0	\$5,000	\$0
SCHOOL RELATIONS	\$49,232	\$101,911	\$63,716
PLANNING	\$148,953	\$149,620	\$177,571
TOTAL PRESIDENT-ADMINISTRATION	\$453,171	\$532,217	\$497,349
VP FOR UNIVERSITY ADVANCEMENT	\$286,453	\$237,854	\$234,427
MOONLIGHT SCHOOL	\$19,625	\$19,000	\$0
PRINTING SERVICES	\$204,769	\$286,769	\$187,751
ALUMNI RELATIONS	\$180,051	\$197,743	\$171,413
DEVELOPMENT	\$189,131	\$205,320	\$188,052
MEDIA RELATIONS	\$143,378	\$150,227	\$138,322
OFFICE OF PUBLICATIONS	\$94,091	\$101,714	\$76,691
OFFICE OF CONFERENCE SERVICES	\$51,988	\$61,160	\$56,507
SUBTOTAL UNIV. ADVANCEMENT	\$1,169,486	\$1,259,787	\$1,053,163
DIRECTOR OF ATHLETICS	\$227,950	\$297,671	\$257,018
CHEERLEADERS	\$1,785	\$1,785	\$0
TRAINER	\$132,287	\$129,570	\$115,840
SPORTS INFORMATION	\$72,623	\$73,276	\$74,461
BASEBALL-MEN	\$122,596	\$125,859	\$119,634
BASKETBALL-MEN	\$331,844	\$336,184	\$331,254
FOOTBALL	\$711,891	\$810,653	\$773,714
GOLF-MEN	\$56,522	\$34,414	\$37,431
SOCCER	\$11,680	\$13,490	\$0
TENNIS-MEN	\$27,163	\$31,656	\$31,414
SWIMMING	\$19,269	\$21,134	\$20,212
CROSS COUNTRY	\$21,622	\$25,786	\$24,864
BASKETBALL-WOMEN	\$151,844	\$177,533	\$182,559
SOFTBALL-WOMEN	\$54,377	\$57,147	\$57,681
TENNIS-WOMEN	\$22,770	\$31,629	\$32,387
VOLLEYBALL-WOMEN	\$96,013	\$103,156	\$116,974
SUBTOTAL ATHLETICS	\$2,062,236	\$2,270,943	\$2,175,443
TOTAL UNIVERSITY ADVANCEMENT	\$3,231,722	\$3,530,730	\$3,228,606

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
VP FOR ADMIN & FISCAL SERVICES	\$136,535	\$161,282	\$149,529
BUDGETS & MANAGEMENT INFORMATION	\$153,826	\$170,133	\$149,695
FISCAL SERVICES	\$1,010,835	\$232,771	\$213,002
ACCOUNTING & BUDGETARY CONTROL	\$0	\$546,642	\$534,092
PAYROLL	\$0	\$79,301	\$51,888
PURCHASING	\$0	\$141,257	\$125,957
POST OFFICE	\$79,411	\$90,884	\$83,687
PERSONNEL SERVICES	\$299,430	\$388,024	\$321,554
RISK MANAGEMENT	\$73,371	\$77,477	\$77,874
WMKY RADIO	\$359,165	\$396,489	\$339,130
PUBLIC SAFETY	\$504,732	\$503,815	\$533,320
OCCUPATIONAL SAFETY & HEALTH	\$118,416	\$149,578	\$102,245
INTERNAL AUDITOR	\$47,191	\$48,487	\$48,762
INFORMATION TECHNOLOGY	\$470,451	\$538,777	\$439,430
ACADEMIC COMPUTING	\$0	\$585,501	\$683,392
USER SERVICES	\$306,651	\$291,649	\$413,815
TECHNICAL SERVICES	\$234,313	\$560,799	\$383,931
NETWORK SERVICES	\$0	\$1,171,538	\$972,403
COMPUTER CENTER	\$0	\$155,545	\$47,292
INFO TECH ALLOCATIONS	\$0	(\$1,197,310)	(\$1,125,807)
USER SERVICES-ACAD	\$359,505	\$0	\$0
TECHNICAL SERVICES-ACAD	\$207,414	\$0	\$0
TELECOMMUNICATIONS	\$205,239	\$0	\$0
STUDENT ID CARD	\$43,489	\$47,052	\$58,574
STAFF CONGRESS	\$6,929	\$9,145	\$8,738
PHYSICAL PLANT ADMINISTRATION	\$572,484	\$562,738	\$593,460
GENERAL SERVICES - PLANT	\$122,384	\$258,667	\$247,511
POWER PLANT	\$360,850	\$614,059	\$624,492
BUILDING MAINTENANCE	\$189,150	\$1,331,019	\$1,181,160
CARPENTRY	\$329,245	\$0	\$0
PREVENTATIVE MAINTENANCE	\$215,034	\$0	\$0
LAND AND GROUNDS MAINTENANCE	\$128,300	\$204,884	\$195,103
UTILITIES - E & G	\$798,632	\$820,955	\$777,665
CUSTODIAL SERVICES	\$907,058	\$948,835	\$881,845
PEST CONTROL	\$14,943	\$20,038	\$24,975
WAREHOUSE	\$39,253	\$25,420	\$0
FACILITY REMODELING	\$343,273	\$330,070	\$405,070
MOTOR POOL	\$274,642	\$376,702	\$315,515
UPHOLSTERY SHOP	\$23,534	\$47,207	\$20,394
MAINTENANCE ALLOCATIONS	\$0	(\$863,873)	(\$779,660)
TOTAL ADMIN & FISCAL SERVICES	\$8,935,685	\$9,825,557	\$9,100,033

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
VICE PRESIDENT FOR STUDENT LIFE AND DEAN OF STUDENTS	\$187,732	\$180,244	\$183,292
CAREER PLANNING & PLACEMENT	\$86,564	\$103,647	\$71,831
COUNSELING & HEALTH SERVICES	\$395,042	\$454,546	\$384,020
FINANCIAL AID	\$305,198	\$334,786	\$289,271
GRANTS AND SCHOLARSHIPS	\$2,590,007	\$2,316,492	\$1,970,492
INSTITUTIONAL WORK-STUDY	\$0	\$290,000	\$290,000
TUITION WAIVER	\$161,250	\$130,000	\$320,000
STUDENT DEVELOPMENT	\$123,696	\$119,065	\$143,750
STUDENT ACTIVITIES	\$506,775	\$556,251	\$508,585
ADMISSIONS	\$585,617	\$597,692	\$543,806
CHEERLEADERS	\$18,041	\$9,970	\$11,970
MINORITY STUDENT AFFAIRS	\$118,030	\$127,546	\$108,321
STUDENT SERVICES	\$101,515	\$101,076	\$100,315
TOTAL STUDENT LIFE	\$5,179,467	\$5,321,315	\$4,925,653
VP FOR ACAD AFFAIRS & DEAN OF FACULTY	\$142,781	\$174,149	\$250,286
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,673,979	\$1,830,658	\$1,677,266
FACULTY DEVELOPMENT FUND	\$7,789	\$144,610	\$55,679
FACULTY SENATE	\$14,474	\$14,619	\$14,053
REGISTRAR	\$252,140	\$282,168	\$265,524
RESEARCH, GRANTS & CONTRACTS	\$193,430	\$203,677	\$207,177
UNDIST INSTRUCTIONAL SUPPORT	\$188,512	\$721,328	\$134,828
TOTAL ACADEMIC AFFAIRS-VP	\$2,473,105	\$3,371,209	\$2,604,813
UNDERGRADUATE PROGRAMS (DEAN)	\$220,854	\$222,685	\$211,420
TESTING CENTER	\$98,793	\$94,090	\$78,028
AREA HEALTH EDUCATION SYSTEMS	\$17,572	\$20,640	\$18,645
ACADEMIC SERVICES CENTER	\$337,961	\$370,342	\$333,163
INTERNATIONAL EDUCATION	\$5,610	\$3,261	\$2,911
TOTAL UNDERGRADUATE PROGRAMS	\$680,790	\$711,018	\$644,167

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
GRAD & EXT CAMPUS PROGRAMS (DEAN)	\$174,130	\$557,423	\$561,848
COMMUNITY EDUCATION & SERVICES	\$322,326	\$262,831	\$168,330
HONORS PROGRAM	\$21,090	\$25,249	\$23,017
FACULTY RESEARCH	\$68,896	\$80,000	\$40,000
INDIRECT COST REBATE	\$5,571	\$10,000	\$0
REGIONAL CAMPUS	\$195,927	\$327,994	\$282,304
SUMMER SESSIONS	\$0	\$967,800	\$781,865
FACULTY RECRUITING	\$35,111	\$0	\$0
MSU-LICKING VALLEY EDUC. SER. CTR.	\$48,014	\$59,341	\$77,449
MSU-BIG SANDY EXT CAMPUS CTR	\$3,842	\$78,632	\$107,454
MSU-ASHLAND EXT. CAMPUS CTR.	\$113,742	\$103,491	\$120,255
OFF-CAMPUS CENTER LEASES	\$37,613	\$236,593	\$236,593
TOTAL GRAD. & EXT. CAMPUS PROG.	\$1,026,262	\$2,709,354	\$2,399,115
COLLEGE OF ARTS AND SCIENCES (DEAN)	\$220,337	\$227,612	\$206,658
ACADEMY OF ARTS	\$106,351	\$99,038	\$0
FOLK ART PROGRAM (Auxiliary in 1992/93)	\$107,944	\$137,252	\$0
ART	\$695,039	\$570,262	\$571,785
ART GALLERY	\$7,750	\$7,400	\$6,685
BIOLOGICAL & ENVIRON. SCIENCES	\$937,195	\$856,830	\$835,680
WATER ANALYSIS LAB	\$40,376	\$44,504	\$41,521
COMMUNICATIONS	\$1,215,871	\$1,101,335	\$1,061,974
STUDENT PUBLICATIONS	\$79,729	\$84,233	\$77,569
TV PRODUCTION	\$108,278	\$95,209	\$99,077
ENGLISH, FOREIGN LANG & PHIL.	\$1,866,953	\$1,863,357	\$1,554,904
GEOGRAPHY, GOVERNMENT & HISTORY	\$980,723	\$988,165	\$994,861
MATHEMATICS	\$854,192	\$872,339	\$864,738
MUSIC	\$1,316,254	\$1,263,024	\$1,210,892
UNIVERSITY BAND	\$29,824	\$13,100	\$28,000
PHYSICAL SCIENCES	\$857,544	\$862,177	\$831,774
TOTAL COLLEGE OF ARTS & SCI.	\$9,424,360	\$9,085,837	\$8,386,118
COLLEGE OF BUSINESS (DEAN)	\$207,555	\$222,611	\$207,881
ACCOUNTING AND ECONOMICS	\$810,211	\$806,451	\$735,194
INFORMATION SCIENCES	\$723,243	\$686,777	\$654,402
MANAGEMENT AND MARKETING	\$627,052	\$578,407	\$567,710
TOTAL COLLEGE OF BUSINESS	\$2,368,061	\$2,294,246	\$2,165,187

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$190,790	\$182,692	\$152,284
STUDENT TEACHING/CLINICAL ELEMENTARY EDUCATION	\$106,106	\$211,142	\$205,735
LEADERSHIP AND SECONDARY IN SERVICE TEACHER EDUCATION	\$1,488,505	\$1,218,869	\$1,163,018
HPER	\$1,264,326	\$1,093,014	\$1,037,972
MILITARY SCIENCE	\$79,222	\$93,844	\$53,536
PSYCHOLOGY	\$1,118,688	\$888,412	\$856,762
SOCIOLOGY	\$26,417	\$27,103	\$28,743
CORRECTIONAL RESEARCH & TRAINING	\$701,133	\$626,472	\$584,349
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	\$22,820	\$85,727	\$83,957
TOTAL COLLEGE OF APP SCI & TECH (DEAN)	\$5,887,545	\$5,296,888	\$5,036,548
UNIVERSITY FARM	\$171,819	\$205,798	\$185,900
BREEDING PROGRAM	\$351,123	\$370,004	\$341,987
AGRICULTURE	\$30,690	\$27,154	\$0
VET TECH PROGRAM	\$553,211	\$550,882	\$476,505
HOME ECONOMICS	\$235,299	\$263,940	\$230,941
CHILD DEVELOPMENT CENTER	\$468,918	\$467,512	\$470,298
INDUST. EDUCATION & TECHNOLOGY	\$57,755	\$20,359	\$35,920
NURSING & ALLIED HEALTH-BSN	\$805,188	\$800,995	\$800,331
NURSING & ALLIED HEALTH-ADN	\$880,078	\$827,184	\$799,514
RAD TECH PROGRAM	\$139,110	\$307,556	\$305,242
RESPIRATORY THERAPY	\$220,895	\$215,185	\$203,015
TOTAL COLLEGE OF A S & T	\$77,253	\$77,285	\$78,625
TOTAL ACADEMIC AFFAIRS	\$3,991,339	\$4,133,854	\$3,928,278
TOTAL ACADEMIC AFFAIRS	\$25,851,462	\$27,602,406	\$25,164,226
UNDIST INSTITUTIONAL SUPPORT FACULTY-STAFF BENEFITS	\$223,002	\$484,141	\$308,200
TOTAL OTHER	\$193,348	\$383,839	\$830,623
TOTAL OTHER	\$416,350	\$867,980	\$1,138,823
TOTAL E & G EXPENDITURES	\$44,067,857	\$47,680,205	\$44,054,690

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
EDUC & GEN DEBT SERVICE	\$2,127,003	\$4,372,650	\$3,898,650
MANDATORY TRANSFERS	\$341,663	\$367,700	\$389,860
NON-MANDATORY TRANSFERS	\$1,323,810	\$754,945	\$459,700
TOTAL TRANSFERS	\$3,792,476	\$5,495,295	\$4,748,210
TOTAL E&G EXPENDITURES & TRANSFERS	\$47,860,333	\$53,175,500	\$48,802,900
AUXILIARY SERVICES			
RESIDENCE HALL SERVICES	\$733,968	\$738,150	\$694,840
RESIDENCE HALL - TELEPHONE	\$68,326	\$547,540	\$375,440
RESIDENCE HALL - CUSTODIAL	\$611,016	\$586,431	\$590,139
CABLE TV SERVICE	\$65,982	\$185,660	\$145,740
STUDENT FAMILY HOUSING	\$126,168	\$126,090	\$101,090
FACULTY/STAFF HOUSING	\$60,673	\$99,900	\$74,900
STUDENT HOUSING	\$734,372	\$775,315	\$644,745
FACILITY REMODELING	\$91,755	\$275,240	\$50,000
MAINTENANCE ALLOCATIONS	\$754,444	\$863,873	\$779,660
TOTAL HOUSING	\$3,246,704	\$4,198,199	\$3,456,554
CONCESSIONS/VENDING	\$237,300	\$246,405	\$242,932
FOOD SERVICES	\$173,086	\$174,759	\$154,268
TOTAL FOOD SERVICES	\$410,386	\$421,164	\$397,200
UNIVERSITY STORE	\$2,339,467	\$2,544,673	\$2,218,475
GOLF COURSE	\$142,327	\$149,845	\$174,401
UNIVERSITY CENTER CUSTODIAL	\$73,420	\$78,219	\$79,052
LAUNDRY	\$38,269	\$43,740	\$34,977
UNIV CENTER - O & M	\$49,853	\$62,750	\$62,750
RECREATION ROOM	\$24,198	\$29,000	\$29,000
FOLK ART PROGRAM	\$0	\$0	\$121,381
TOTAL OTHER	\$2,667,534	\$2,908,227	\$2,720,036
TOTAL AUXILIARY EXPENDITURES	\$6,324,624	\$7,527,590	\$6,573,790
AUXILIARY DEBT SERVICE	\$1,292,339	\$1,973,910	\$2,007,910
TOTAL AUXILIARY SERVICES	\$7,616,963	\$9,501,500	\$8,581,700
TOTAL INSTITUTIONAL	\$55,477,296	\$62,677,000	\$57,384,600

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
BOARD OF REGENTS			
Personnel Wages	\$4,245	\$4,848	\$4,848
Fringe Benefits	\$749	\$2,481	\$2,559
Operating Expenses	\$9,156	\$40,450	\$4,450
Capital Outlay	\$0	\$0	\$0
Total Board of Regents	\$14,150	\$47,779	\$11,857
PRESIDENT			
Personnel Wages	\$141,003	\$147,233	\$167,233
Fringe Benefits	\$31,704	\$31,300	\$34,799
Operating Expenses	\$64,424	\$49,374	\$42,173
Capital Outlay	\$3,705	\$0	\$0
Total President	\$240,836	\$227,907	\$244,205
INNOVATION FUND			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$5,000	\$0
Capital Outlay	\$0	\$0	\$0
Total Innovation Fund	\$0	\$5,000	\$0
SCHOOL RELATIONS			
Personnel Wages	\$31,468	\$74,384	\$44,123
Fringe Benefits	\$6,783	\$17,342	\$11,726
Operating Expenses	\$10,742	\$10,185	\$7,867
Capital Outlay	\$239	\$0	\$0
Total School Relations	\$49,232	\$101,911	\$63,716
PLANNING			
Personnel Wages	\$110,324	\$112,311	\$109,646
Fringe Benefits	\$24,794	\$26,494	\$26,618
Operating Expenses	\$12,253	\$10,815	\$41,307
Capital Outlay	\$1,582	\$0	\$0
Total Planning	\$148,953	\$149,620	\$177,571
TOTAL PRESIDENT-ADMINISTRATION	\$453,171	\$532,217	\$497,349
VP FOR UNIVERSITY ADVANCEMENT			
Personnel Wages	\$137,330	\$135,080	\$128,680
Fringe Benefits	\$28,761	\$29,487	\$30,187
Operating Expenses	\$93,798	\$73,287	\$75,560
Capital Outlay	\$26,564	\$0	\$0
Total VP for University Advancement	\$286,453	\$237,854	\$234,427

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
MOONLIGHT SCHOOL			
Personnel Wages	\$10,813	\$10,500	\$0
Fringe Benefits	\$2,214	\$3,000	\$0
Operating Expenses	\$4,700	\$5,500	\$0
Capital Outlay	\$1,898	\$0	\$0
Total Moonlight School	\$19,625	\$19,000	\$0
PRINTING SERVICES			
Personnel Wages	\$169,168	\$194,150	\$158,376
Fringe Benefits	\$37,435	\$44,824	\$39,745
Operating Expenses	(\$53,977)	(\$3,205)	(\$35,370)
Capital Outlay	\$52,143	\$51,000	\$25,000
Total Printing Services	\$204,769	\$286,769	\$187,751
ALUMNI RELATIONS			
Personnel Wages	\$101,896	\$108,119	\$93,152
Fringe Benefits	\$23,214	\$29,041	\$25,799
Operating Expenses	\$54,941	\$60,583	\$52,462
Capital Outlay	\$0	\$0	\$0
Total Alumni Relations	\$180,051	\$197,743	\$171,413
DEVELOPMENT			
Personnel Wages	\$129,766	\$138,039	\$125,438
Fringe Benefits	\$31,414	\$33,468	\$31,093
Operating Expenses	\$27,951	\$33,813	\$31,521
Capital Outlay	\$0	\$0	\$0
Total Development	\$189,131	\$205,320	\$188,052
MEDIA RELATIONS			
Personnel Wages	\$93,850	\$98,731	\$91,311
Fringe Benefits	\$21,234	\$23,425	\$24,053
Operating Expenses	\$28,294	\$28,071	\$22,958
Capital Outlay	\$0	\$0	\$0
Total Media Relations	\$143,378	\$150,227	\$138,322
OFFICE OF PUBLICATIONS			
Personnel Wages	\$74,355	\$79,834	\$58,494
Fringe Benefits	\$17,896	\$20,080	\$15,605
Operating Expenses	\$1,840	\$1,800	\$2,592
Capital Outlay	\$0	\$0	\$0
Total Office of Publications	\$94,091	\$101,714	\$76,691
OFFICE OF CONFERENCE SERVICES			
Personnel Wages	\$35,378	\$41,062	\$38,662
Fringe Benefits	\$6,315	\$8,798	\$10,651
Operating Expenses	\$10,295	\$11,300	\$7,194
Capital Outlay	\$0	\$0	\$0
Total Conference Services	\$51,988	\$61,160	\$56,507
SUBTOTAL UNIV. ADVANCEMENT	\$1,169,486	\$1,259,787	\$1,053,163

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
DIRECTOR OF ATHLETICS			
Personnel Wages	\$129,270	\$165,254	\$158,011
Fringe Benefits	\$29,362	\$40,642	\$37,281
Operating Expenses	\$55,369	\$81,775	\$56,726
Capital Outlay	\$13,949	\$10,000	\$5,000
Total Athletics Director	\$227,950	\$297,671	\$257,018
CHEERLEADERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,785	\$1,785	\$0
Capital Outlay	\$0	\$0	\$0
Total Cheerleaders	\$1,785	\$1,785	\$0
TRAINER			
Personnel Wages	\$52,711	\$49,730	\$42,592
Fringe Benefits	\$11,933	\$13,565	\$12,187
Operating Expenses	\$60,479	\$66,275	\$61,061
Capital Outlay	\$7,164	\$0	\$0
Total Trainer	\$132,287	\$129,570	\$115,840
SPORTS INFORMATION			
Personnel Wages	\$40,318	\$41,546	\$41,546
Fringe Benefits	\$9,598	\$10,929	\$11,227
Operating Expenses	\$22,631	\$20,801	\$21,688
Capital Outlay	\$76	\$0	\$0
Total Sports Information	\$72,623	\$73,276	\$74,461
BASEBALL-MEN			
Personnel Wages	\$38,727	\$37,753	\$37,753
Fringe Benefits	\$7,666	\$9,066	\$9,144
Operating Expenses	\$75,091	\$75,040	\$68,737
Capital Outlay	\$1,112	\$4,000	\$4,000
Total Baseball-Men	\$122,596	\$125,859	\$119,634
BASKETBALL-MEN			
Personnel Wages	\$124,295	\$126,900	\$142,431
Fringe Benefits	\$24,866	\$29,860	\$33,595
Operating Expenses	\$181,994	\$178,464	\$154,268
Capital Outlay	\$689	\$960	\$960
Total Basketball-Men	\$331,844	\$336,184	\$331,254
FOOTBALL			
Personnel Wages	\$188,317	\$226,412	\$244,866
Fringe Benefits	\$40,182	\$53,841	\$58,386
Operating Expenses	\$474,015	\$525,200	\$465,262
Capital Outlay	\$9,377	\$5,200	\$5,200
Total Football	\$711,891	\$810,653	\$773,714

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
GOLF-MEN			
Personnel Wages	\$23,762	\$3,251	\$6,000
Fringe Benefits	\$6,004	\$2,138	\$2,806
Operating Expenses	\$26,756	\$29,025	\$28,625
Capital Outlay	\$0	\$0	\$0
Total Golf-Men	\$56,522	\$34,414	\$37,431
SOCCER			
Personnel Wages	\$4,522	\$5,160	\$0
Fringe Benefits	\$516	\$2,118	\$0
Operating Expenses	\$6,642	\$6,212	\$0
Capital Outlay	\$0	\$0	\$0
Total Soccer	\$11,680	\$13,490	\$0
TENNIS-MEN			
Personnel Wages	\$4,016	\$4,337	\$4,337
Fringe Benefits	\$307	\$1,771	\$1,849
Operating Expenses	\$22,840	\$25,548	\$25,228
Capital Outlay	\$0	\$0	\$0
Total Tennis-Men	\$27,163	\$31,656	\$31,414
SWIMMING			
Personnel Wages	\$6,420	\$8,434	\$8,434
Fringe Benefits	\$1,291	\$2,929	\$3,007
Operating Expenses	\$11,344	\$9,771	\$8,771
Capital Outlay	\$214	\$0	\$0
Total Swimming	\$19,269	\$21,134	\$20,212
CROSS COUNTRY			
Personnel Wages	\$12,780	\$11,900	\$11,900
Fringe Benefits	\$737	\$2,235	\$2,313
Operating Expenses	\$8,105	\$11,651	\$10,651
Capital Outlay	\$0	\$0	\$0
Total Cross Country	\$21,622	\$25,786	\$24,864
BASKETBALL-WOMEN			
Personnel Wages	\$57,213	\$66,571	\$70,500
Fringe Benefits	\$12,201	\$15,357	\$16,358
Operating Expenses	\$82,430	\$95,605	\$95,701
Capital Outlay	\$0	\$0	\$0
Total Basketball-Women	\$151,844	\$177,533	\$182,559
SOFTBALL-WOMEN			
Personnel Wages	\$4,636	\$4,327	\$4,327
Fringe Benefits	\$568	\$1,994	\$2,108
Operating Expenses	\$49,173	\$50,826	\$51,246
Capital Outlay	\$0	\$0	\$0
Total Softball-Women	\$54,377	\$57,147	\$57,681

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
TENNIS - WOMEN			
Personnel Wages	\$3,511	\$3,792	\$3,792
Fringe Benefits	\$741	\$2,254	\$2,332
Operating Expenses	\$18,518	\$25,583	\$26,263
Capital Outlay	\$0	\$0	\$0
Total Tennis - Women	\$22,770	\$31,629	\$32,387
VOLLEYBALL - WOMEN			
Personnel Wages	\$17,230	\$18,303	\$29,615
Fringe Benefits	\$2,441	\$4,749	\$7,258
Operating Expenses	\$75,831	\$80,104	\$80,101
Capital Outlay	\$511	\$0	\$0
Total Volleyball - Women	\$96,013	\$103,156	\$116,974
SUBTOTAL ATHLETICS	\$2,062,236	\$2,270,943	\$2,175,443
TOTAL UNIVERSITY ADVANCEMENT	\$3,231,722	\$3,530,730	\$3,228,606
VP FOR ADMIN & FISCAL SERVICES			
Personnel Wages	\$103,459	\$106,848	\$102,611
Fringe Benefits	\$21,101	\$25,202	\$23,292
Operating Expenses	\$9,172	\$29,232	\$23,626
Capital Outlay	\$2,803	\$0	\$0
Total Admin & Fiscal Services	\$136,535	\$161,282	\$149,529
BUDGETS & MANAGEMENT INFORMATION			
Personnel Wages	\$114,005	\$123,649	\$107,605
Fringe Benefits	\$25,955	\$30,409	\$25,029
Operating Expenses	\$12,767	\$16,075	\$17,061
Capital Outlay	\$1,099	\$0	\$0
Total Budgets & MI	\$153,826	\$170,133	\$149,695
FISCAL SERVICES			
Personnel Wages	\$642,488	\$136,796	\$133,779
Fringe Benefits	\$128,420	\$34,489	\$29,545
Operating Expenses	\$209,380	\$61,486	\$49,678
Capital Outlay	\$30,547	\$0	\$0
Total Fiscal Services	\$1,010,835	\$232,771	\$213,002
ACCOUNTING & BUDGETARY CONTROL			
Personnel Wages	\$0	\$330,920	\$331,931
Fringe Benefits	\$0	\$82,289	\$86,573
Operating Expenses	\$0	\$133,433	\$115,588
Capital Outlay	\$0	\$0	\$0
Total Accounting & Budgetary Control	\$0	\$546,642	\$534,092

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
PAYROLL			
Personnel Wages	\$0	\$63,380	\$39,861
Fringe Benefits	\$0	\$14,021	\$9,535
Operating Expenses	\$0	\$1,900	\$2,492
Capital Outlay	\$0	\$0	\$0
Total Payroll	\$0	\$79,301	\$51,888
PURCHASING			
Personnel Wages	\$0	\$107,730	\$93,534
Fringe Benefits	\$0	\$25,127	\$22,840
Operating Expenses	\$0	\$8,400	\$9,583
Capital Outlay	\$0	\$0	\$0
Total Purchasing	\$0	\$141,257	\$125,957
POST OFFICE			
Personnel Wages	\$38,741	\$47,221	\$45,942
Fringe Benefits	\$8,824	\$10,966	\$11,342
Operating Expenses	\$31,398	\$31,697	\$25,403
Capital Outlay	\$448	\$1,000	\$1,000
Total Post Office	\$79,411	\$90,884	\$83,687
PERSONNEL SERVICES			
Personnel Wages	\$169,670	\$167,496	\$140,233
Fringe Benefits	\$36,165	\$43,128	\$36,540
Operating Expenses	\$85,066	\$177,400	\$144,781
Capital Outlay	\$8,529	\$0	\$0
Total Personnel Services	\$299,430	\$388,024	\$321,554
RISK MANAGEMENT			
Personnel Wages	\$55,521	\$59,651	\$59,651
Fringe Benefits	\$13,014	\$14,776	\$15,081
Operating Expenses	\$4,386	\$3,050	\$3,142
Capital Outlay	\$450	\$0	\$0
Total Risk Management	\$73,371	\$77,477	\$77,874
WMKY RADIO			
Personnel Wages	\$228,975	\$208,784	\$215,745
Fringe Benefits	\$42,479	\$52,760	\$53,530
Operating Expenses	\$53,344	\$69,945	\$69,855
Capital Outlay	\$34,367	\$65,000	\$0
Total WMKY Radio	\$359,165	\$396,489	\$339,130

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
PUBLIC SAFETY			
Personnel Wages	\$338,560	\$354,166	\$377,644
Fringe Benefits	\$69,255	\$76,751	\$84,069
Operating Expenses	\$75,851	\$72,898	\$71,607
Capital Outlay	\$21,066	\$0	\$0
Total Public Safety	\$504,732	\$503,815	\$533,320
OCCUPATIONAL SAFETY & HEALTH			
Personnel Wages	\$60,950	\$84,296	\$58,366
Fringe Benefits	\$11,021	\$18,757	\$13,657
Operating Expenses	\$39,254	\$46,525	\$30,222
Capital Outlay	\$7,191	\$0	\$0
Total Occ. Safety & Health	\$118,416	\$149,578	\$102,245
INTERNAL AUDITOR			
Personnel Wages	\$34,817	\$36,720	\$36,720
Fringe Benefits	\$8,380	\$9,330	\$9,408
Operating Expenses	\$3,994	\$2,437	\$2,634
Capital Outlay	\$0	\$0	\$0
Total Internal Auditor	\$47,191	\$48,487	\$48,762
INFORMATION TECHNOLOGY			
Personnel Wages	\$185,880	\$134,366	\$120,813
Fringe Benefits	\$41,317	\$31,694	\$24,215
Operating Expenses	\$162,946	\$320,097	\$241,782
Capital Outlay	\$80,308	\$52,620	\$52,620
Total Information Technology	\$470,451	\$538,777	\$439,430
ACADEMIC COMPUTING			
Personnel Wages	\$0	\$74,730	\$137,875
Fringe Benefits	\$0	\$19,311	\$35,965
Operating Expenses	\$0	\$478,460	\$500,552
Capital Outlay	\$0	\$13,000	\$9,000
Total Academic Computing	\$0	\$585,501	\$683,392
USER SERVICES			
Personnel Wages	\$171,120	\$206,617	\$293,176
Fringe Benefits	\$42,806	\$53,107	\$76,139
Operating Expenses	\$13,406	\$20,545	\$33,120
Capital Outlay	\$79,319	\$11,380	\$11,380
Total User Services	\$306,651	\$291,649	\$413,815

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
TECHNICAL SERVICES			
Personnel Wages	\$168,830	\$255,359	\$158,607
Fringe Benefits	\$35,059	\$58,544	\$39,044
Operating Expenses	\$23,241	\$228,261	\$176,988
Capital Outlay	\$7,183	\$18,635	\$9,292
Total Technical Services	\$234,313	\$560,799	\$383,931
NETWORK SERVICES			
Personnel Wages	\$0	\$82,106	\$76,876
Fringe Benefits	\$0	\$19,642	\$19,528
Operating Expenses	\$0	\$1,059,790	\$865,999
Capital Outlay	\$0	\$10,000	\$10,000
Total Network Services	\$0	\$1,171,538	\$972,403
COMPUTER CENTER			
Personnel Wages	\$0	\$83,417	\$0
Fringe Benefits	\$0	\$20,428	\$0
Operating Expenses	\$0	\$34,700	\$33,292
Capital Outlay	\$0	\$17,000	\$14,000
Total Computer Center	\$0	\$155,545	\$47,292
INFO TECH ALLOCATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	(\$1,197,310)	(\$1,125,807)
Capital Outlay	\$0	\$0	\$0
Total Info Tech Allocations	\$0	(\$1,197,310)	(\$1,125,807)
USER SERVICES-ACAD			
Personnel Wages	\$72,621	\$0	\$0
Fringe Benefits	\$16,645	\$0	\$0
Operating Expenses	\$157,567	\$0	\$0
Capital Outlay	\$12,672	\$0	\$0
Total User Services-Acad	\$359,505	\$0	\$0
TECHNICAL SERVICES-ACAD			
Personnel Wages	\$74,411	\$0	\$0
Fringe Benefits	\$17,207	\$0	\$0
Operating Expenses	\$115,796	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Technical Services-Acad	\$207,414	\$0	\$0

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
TELECOMMUNICATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$199,216	\$0	\$0
Capital Outlay	\$6,023	\$0	\$0
Total Telecommunications	\$205,239	\$0	\$0
STUDENT ID CARD			
Personnel Wages	\$28,177	\$29,211	\$39,191
Fringe Benefits	\$5,780	\$6,291	\$9,734
Operating Expenses	\$5,999	\$7,550	\$7,649
Capital Outlay	\$3,533	\$4,000	\$2,000
Total Student ID Card	\$43,489	\$47,052	\$58,574
STAFF CONGRESS			
Personnel Wages	\$3,600	\$3,600	\$3,600
Fringe Benefits	\$529	\$545	\$588
Operating Expenses	\$2,800	\$5,000	\$4,550
Capital Outlay	\$0	\$0	\$0
Total Staff Congress	\$6,929	\$9,145	\$8,738
PHYSICAL PLANT			
PHYSICAL PLANT ADMINISTRATION			
Personnel Wages	\$257,548	\$237,786	\$256,100
Fringe Benefits	\$54,550	\$55,385	\$62,736
Operating Expenses	\$232,964	\$269,567	\$274,624
Capital Outlay	\$27,422	\$0	\$0
Total Phy Plant Admin.	\$572,484	\$562,738	\$593,460
GENERAL SERVICES			
Personnel Wages	\$103,442	\$174,164	\$160,597
Fringe Benefits	\$22,500	\$40,503	\$42,717
Operating Expenses	(\$3,558)	\$44,000	\$44,197
Capital Outlay	\$0	\$0	\$0
Total General Services	\$122,384	\$258,667	\$247,511
POWER PLANT			
Personnel Wages	\$115,934	\$235,147	\$280,316
Fringe Benefits	\$24,435	\$50,912	\$65,979
Operating Expenses	\$220,321	\$328,000	\$278,197
Capital Outlay	\$160	\$0	\$0
Total Power Plant	\$360,850	\$614,059	\$624,492
BUILDING MAINTENANCE			
Personnel Wages	\$79,395	\$723,009	\$616,135
Fringe Benefits	\$18,721	\$158,460	\$151,745
Operating Expenses	\$89,595	\$434,550	\$413,280
Capital Outlay	\$1,439	\$15,000	\$0
Total Building Maintenance	\$189,150	\$1,331,019	\$1,181,160

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
CARPENTRY			
Personnel Wages	\$167,596	\$0	\$0
Fringe Benefits	\$52,682	\$0	\$0
Operating Expenses	\$108,196	\$0	\$0
Capital Outlay	\$771	\$0	\$0
Total Carpentry	\$329,245	\$0	\$0
PREVENTATIVE MAINTENANCE			
Personnel Wages	\$117,337	\$0	\$0
Fringe Benefits	\$23,424	\$0	\$0
Operating Expenses	\$72,593	\$0	\$0
Capital Outlay	\$1,680	\$0	\$0
Total Preventative Maintenance	\$215,034	\$0	\$0
LAND AND GROUNDS MAINTENANCE			
Personnel Wages	\$78,932	\$132,036	\$125,144
Fringe Benefits	\$13,037	\$25,848	\$28,959
Operating Expenses	\$25,499	\$35,000	\$31,000
Capital Outlay	\$10,832	\$12,000	\$10,000
Total Land & Grounds Maint.	\$128,300	\$204,884	\$195,103
UTILITIES - E & G			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$798,632	\$820,955	\$777,665
Capital Outlay	\$0	\$0	\$0
Total Utilities - E & G	\$798,632	\$820,955	\$777,665
CUSTODIAL SERVICES			
Personnel Wages	\$641,262	\$713,267	\$643,218
Fringe Benefits	\$141,565	\$161,268	\$163,735
Operating Expenses	\$114,308	\$64,300	\$64,892
Capital Outlay	\$9,923	\$10,000	\$10,000
Total Custodial Services	\$907,058	\$948,835	\$881,845
PEST CONTROL			
Personnel Wages	\$10,180	\$11,794	\$15,870
Fringe Benefits	\$2,018	\$3,244	\$4,105
Operating Expenses	\$2,745	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Pest Control	\$14,943	\$20,038	\$24,975

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
WAREHOUSE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$39,253	\$25,420	\$0
Capital Outlay	\$0	\$0	\$0
Total Warehouse	\$39,253	\$25,420	\$0
FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$343,273	\$330,070	\$405,070
Total Facility Remodeling	\$343,273	\$330,070	\$405,070
MOTOR POOL			
Personnel Wages	\$136,607	\$153,658	\$136,658
Fringe Benefits	\$29,134	\$29,464	\$31,277
Operating Expenses	(\$21,697)	\$114,580	\$118,580
Capital Outlay	\$130,598	\$79,000	\$29,000
Total Motor Pool	\$274,642	\$376,702	\$315,515
UPHOLSTERY SHOP			
Personnel Wages	\$17,531	\$35,386	\$0
Fringe Benefits	\$3,912	\$8,296	\$0
Operating Expenses	\$2,091	\$3,525	\$20,394
Capital Outlay	\$0	\$0	\$0
Total Upholstery Shop	\$23,534	\$47,207	\$20,394
MAINTENANCE ALLOCATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	(\$863,873)	(\$779,660)
Capital Outlay	\$0	\$0	\$0
Total Maintenance Allocations	\$0	(\$863,873)	(\$779,660)
TOTAL PHYSICAL PLANT	\$4,318,782	\$4,676,721	\$4,487,530
TOTAL ADMIN & FISCAL SERVICES	\$8,935,685	\$9,825,557	\$9,100,033
VICE PRESIDENT FOR STUDENT LIFE AND DEAN OF STUDENTS			
Personnel Wages	\$132,129	\$131,781	\$135,920
Fringe Benefits	\$27,656	\$29,258	\$30,674
Operating Expenses	\$22,825	\$19,205	\$16,698
Capital Outlay	\$5,122	\$0	\$0
Total V.P. for Student Life & Dean of Student	\$187,732	\$180,244	\$183,292

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
CAREER PLANNING & PLACEMENT			
Personnel Wages	\$58,825	\$74,360	\$50,375
Fringe Benefits	\$14,576	\$19,420	\$13,197
Operating Expenses	\$9,636	\$9,867	\$8,259
Capital Outlay	\$3,527	\$0	\$0
Total Career Plan. & Placement	\$86,564	\$103,647	\$71,831
COUNSELING & HEALTH SERVICES			
Personnel Wages	\$318,634	\$361,150	\$305,357
Fringe Benefits	\$44,472	\$55,282	\$43,368
Operating Expenses	\$30,412	\$35,114	\$32,295
Capital Outlay	\$1,524	\$3,000	\$3,000
Total Couns & Health Ctr	\$395,042	\$454,546	\$384,020
FINANCIAL AID			
Personnel Wages	\$212,176	\$243,402	\$203,431
Fringe Benefits	\$48,580	\$60,923	\$52,224
Operating Expenses	\$44,442	\$30,461	\$33,616
Capital Outlay	\$0	\$0	\$0
Total Financial Aid	\$305,198	\$334,786	\$289,271
GRANTS AND SCHOLARSHIPS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$2,590,007	\$2,316,492	\$1,970,492
Capital Outlay	\$0	\$0	\$0
Total Grants and Scholarships	\$2,590,007	\$2,316,492	\$1,970,492
INSTITUTIONAL WORK-STUDY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$0	\$290,000	\$290,000
Capital Outlay	\$0	\$0	\$0
Total Institutional Work-Study	\$0	\$290,000	\$290,000
TUITION WAIVER			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$161,250	\$130,000	\$320,000
Capital Outlay	\$0	\$0	\$0
Total Tuition Waiver	\$161,250	\$130,000	\$320,000

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
STUDENT DEVELOPMENT			
Personnel Wages	\$85,426	\$78,456	\$99,752
Fringe Benefits	\$19,138	\$18,862	\$25,564
Operating Expenses	\$16,237	\$21,747	\$18,434
Capital Outlay	\$2,895	\$0	\$0
Total Student Development	\$123,696	\$119,065	\$143,750
STUDENT ACTIVITIES			
Personnel Wages	\$262,333	\$281,384	\$256,883
Fringe Benefits	\$49,285	\$66,192	\$60,598
Operating Expenses	\$195,157	\$208,675	\$191,104
Capital Outlay	\$0	\$0	\$0
Total Student Activities	\$506,775	\$556,251	\$508,585
ADMISSIONS			
Personnel Wages	\$225,240	\$228,368	\$209,541
Fringe Benefits	\$49,661	\$56,705	\$56,885
Operating Expenses	\$309,726	\$312,619	\$277,380
Capital Outlay	\$990	\$0	\$0
Total Admissions	\$585,617	\$597,692	\$543,806
CHEERLEADERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$18,041	\$9,970	\$11,970
Capital Outlay	\$0	\$0	\$0
Total Cheerleaders	\$18,041	\$9,970	\$11,970
MINORITY STUDENT AFFAIRS			
Personnel Wages	\$63,682	\$68,118	\$55,443
Fringe Benefits	\$15,777	\$18,091	\$14,949
Operating Expenses	\$38,571	\$41,337	\$37,929
Capital Outlay	\$0	\$0	\$0
Total Minority Student Affairs	\$118,030	\$127,546	\$108,321
STUDENT SERVICES			
Personnel Wages	\$62,963	\$68,692	\$68,692
Fringe Benefits	\$14,403	\$16,470	\$16,815
Operating Expenses	\$18,984	\$15,914	\$14,808
Capital Outlay	\$5,165	\$0	\$0
Total Student Services	\$101,515	\$101,076	\$100,315
TOTAL STUDENT LIFE	\$5,179,467	\$5,321,315	\$4,925,653

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
<i>VP FOR ACAD AFFAIRS & DEAN OF FACULTY</i>			
Personnel Wages	\$89,734	\$114,002	\$144,645
Fringe Benefits	\$18,504	\$24,585	\$33,382
Operating Expenses	\$33,107	\$35,562	\$72,259
Capital Outlay	\$1,436	\$0	\$0
<i>Total VP for Acad Affairs & Dean of Faculty</i>	\$142,781	\$174,149	\$250,286
<i>LIBRARY AND INSTRUCTIONAL MEDIA</i>			
Personnel Wages	\$923,616	\$955,550	\$923,050
Fringe Benefits	\$200,979	\$233,818	\$238,012
Operating Expenses	\$144,404	\$178,867	\$142,478
Capital Outlay	\$404,980	\$462,423	\$373,726
<i>Total Library & Instr. Media</i>	\$1,673,979	\$1,830,658	\$1,677,266
<i>FACULTY DEVELOPMENT FUND</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,789	\$144,610	\$55,679
Capital Outlay	\$0	\$0	\$0
<i>Total Faculty Development Fund</i>	\$7,789	\$144,610	\$55,679
<i>FACULTY SENATE</i>			
Personnel Wages	\$6,650	\$7,406	\$7,406
Fringe Benefits	\$2,229	\$2,573	\$2,725
Operating Expenses	\$4,328	\$4,640	\$3,922
Capital Outlay	\$1,267	\$0	\$0
<i>Total Faculty Senate</i>	\$14,474	\$14,619	\$14,053
<i>REGISTRAR</i>			
Personnel Wages	\$167,274	\$183,878	\$176,976
Fringe Benefits	\$41,662	\$48,307	\$48,994
Operating Expenses	\$38,726	\$49,983	\$39,554
Capital Outlay	\$4,478	\$0	\$0
<i>Total Registrar</i>	\$252,140	\$282,168	\$265,524
<i>RESEARCH, GRANTS & CONTRACTS</i>			
Personnel Wages	\$144,129	\$149,705	\$151,264
Fringe Benefits	\$33,225	\$37,452	\$38,407
Operating Expenses	\$15,243	\$16,520	\$17,506
Capital Outlay	\$833	\$0	\$0
<i>Total Res, Grants & Contracts</i>	\$193,430	\$203,677	\$207,177
<i>UNDIST INSTRUCTIONAL SUPPORT</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$180,800	\$345,903	\$19,403
Operating Expenses	\$7,712	\$375,425	\$115,425
Capital Outlay	\$0	\$0	\$0
<i>Total Undist Instruct Support</i>	\$188,512	\$721,328	\$134,828
TOTAL ACADEMIC AFFAIRS-VP	\$2,473,105	\$3,371,209	\$2,604,813

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
UNDERGRADUATE PROGRAMS (DEAN)			
Personnel Wages	\$118,741	\$119,234	\$133,877
Fringe Benefits	\$24,896	\$22,800	\$29,157
Operating Expenses	\$75,736	\$80,651	\$48,386
Capital Outlay	\$1,481	\$0	\$0
Total Undergraduate Programs	\$220,854	\$222,685	\$211,420
TESTING CENTER			
Personnel Wages	\$59,178	\$58,180	\$44,900
Fringe Benefits	\$13,571	\$15,130	\$11,954
Operating Expenses	\$23,542	\$20,780	\$21,174
Capital Outlay	\$2,502	\$0	\$0
Total Testing Center	\$98,793	\$94,090	\$78,028
AREA HEALTH EDUCATION SYSTEMS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$17,572	\$20,640	\$18,645
Capital Outlay	\$0	\$0	\$0
Total Area Health Ed. Systems	\$17,572	\$20,640	\$18,645
ACADEMIC SERVICES CENTER			
Personnel Wages	\$267,023	\$287,835	\$255,271
Fringe Benefits	\$51,917	\$64,772	\$62,097
Operating Expenses	\$18,876	\$17,735	\$15,795
Capital Outlay	\$145	\$0	\$0
Total Academic Services Center	\$337,961	\$370,342	\$333,163
INTERNATIONAL EDUCATION			
Personnel Wages	\$1,200	\$0	\$0
Fringe Benefits	\$252	\$0	\$0
Operating Expenses	\$3,791	\$3,261	\$2,911
Capital Outlay	\$367	\$0	\$0
Total International Education	\$5,610	\$3,261	\$2,911
TOTAL UNDERGRADUATE PROGRAMS	\$680,790	\$711,018	\$644,167
GRAD & EXT CAMPUS PROGRAMS (DEAN)			
Personnel Wages	\$130,289	\$509,925	\$507,925
Fringe Benefits	\$21,521	\$34,231	\$35,170
Operating Expenses	\$20,773	\$13,267	\$18,753
Capital Outlay	\$1,547	\$0	\$0
Total Grad & Ext Camp Programs (Dean)	\$174,130	\$557,423	\$561,848

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
COMMUNITY EDUCATION & SERVICES			
Personnel Wages	\$177,038	\$121,252	\$68,487
Fringe Benefits	\$38,311	\$26,525	\$16,765
Operating Expenses	\$104,420	\$115,054	\$83,078
Capital Outlay	\$2,557	\$0	\$0
Total Community Education & Services	\$322,326	\$262,831	\$168,330
HONORS PROGRAM			
Personnel Wages	\$9,720	\$13,095	\$13,095
Fringe Benefits	\$2,258	\$3,444	\$3,653
Operating Expenses	\$7,636	\$8,710	\$6,269
Capital Outlay	\$1,476	\$0	\$0
Total Honors Program	\$21,090	\$25,249	\$23,017
FACULTY RESEARCH			
Personnel Wages	\$24,078	\$0	\$0
Fringe Benefits	\$4,740	\$0	\$0
Operating Expenses	\$31,547	\$80,000	\$40,000
Capital Outlay	\$8,531	\$0	\$0
Total Faculty Research	\$68,896	\$80,000	\$40,000
INDIRECT COST REBATE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,320	\$10,000	\$0
Capital Outlay	\$251	\$0	\$0
Total Indirect Cost Rebate	\$5,571	\$10,000	\$0
REGIONAL CAMPUS			
Personnel Wages	\$5,250	\$145,000	\$131,200
Fringe Benefits	\$402	\$0	\$0
Operating Expenses	\$190,090	\$182,994	\$151,104
Capital Outlay	\$185	\$0	\$0
Total Regional Campus	\$195,927	\$327,994	\$282,304
SUMMER SESSIONS			
Personnel Wages	\$0	\$815,000	\$663,741
Fringe Benefits	\$0	\$152,800	\$118,124
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Summer Sessions	\$0	\$967,800	\$781,865
FACULTY RECRUITING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$35,111	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty Recruiting	\$35,111	\$0	\$0

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
MSU-LICKING VALLEY EDUC. SER. CTR.			
Personnel Wages	\$41,160	\$45,104	\$56,476
Fringe Benefits	\$9,275	\$11,737	\$14,473
Operating Expenses	\$2,021	\$2,500	\$6,500
Capital Outlay	(\$4,442)	\$0	\$0
Total MSU-Licking Valley Educ Ser Ctr	\$48,014	\$59,341	\$77,449
MSU-BIG SANDY EXT CAMPUS CTR			
Personnel Wages	\$0	\$62,417	\$69,417
Fringe Benefits	\$0	\$14,715	\$15,437
Operating Expenses	\$3,842	\$1,500	\$22,600
Capital Outlay	\$0	\$0	\$0
Total MSU-BIG SANDY EXT CAMP CTR	\$3,842	\$78,632	\$107,454
MSU-ASHLAND AREA EXT. CAMPUS CTR.			
Personnel Wages	\$87,819	\$80,541	\$85,415
Fringe Benefits	\$20,277	\$20,650	\$20,740
Operating Expenses	\$2,259	\$2,300	\$14,100
Capital Outlay	\$3,387	\$0	\$0
Total MSU-Ashland Area Ext Camp Ctr	\$113,742	\$103,491	\$120,255
OFF-CAMPUS CENTER LEASES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$31,120	\$236,593	\$236,593
Capital Outlay	\$6,493	\$0	\$0
Total Off-Campus Center Leases	\$37,613	\$236,593	\$236,593
TOTAL GRAD. & EXT. CAMPUS PROG.	\$1,026,262	\$2,709,354	\$2,399,115
COLLEGE OF ARTS AND SCIENCES (DEAN)			
Personnel Wages	\$108,430	\$102,748	\$102,748
Fringe Benefits	\$23,416	\$22,951	\$23,800
Operating Expenses	\$80,250	\$101,913	\$80,110
Capital Outlay	\$8,241	\$0	\$0
Total Dean of Arts & Sciences	\$220,337	\$227,612	\$206,658
ACADEMY OF ARTS			
Personnel Wages	\$61,231	\$58,113	\$0
Fringe Benefits	\$11,886	\$6,621	\$0
Operating Expenses	\$33,234	\$34,304	\$0
Capital Outlay	\$0	\$0	\$0
Total Academy of Arts	\$106,351	\$99,038	\$0

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
FOLK ART PROGRAM (Auxiliary in 1992/93)			
Personnel Wages	\$22,717	\$45,642	\$0
Fringe Benefits	\$5,762	\$12,687	\$0
Operating Expenses	\$77,414	\$78,923	\$0
Capital Outlay	\$2,051	\$0	\$0
Total Folk Art Program	\$107,944	\$137,252	\$0
ART			
Personnel Wages	\$529,424	\$437,916	\$438,423
Fringe Benefits	\$113,671	\$108,505	\$109,892
Operating Expenses	\$27,727	\$23,841	\$23,470
Capital Outlay	\$24,217	\$0	\$0
Total Art	\$695,039	\$570,262	\$571,785
ART GALLERY			
Personnel Wages	\$1,000	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$6,750	\$7,400	\$6,685
Capital Outlay	\$0	\$0	\$0
Total Art Gallery	\$7,750	\$7,400	\$6,685
BIOLOGICAL & ENVIRON. SCIENCES			
Personnel Wages	\$708,099	\$652,699	\$635,967
Fringe Benefits	\$160,462	\$162,953	\$159,975
Operating Expenses	\$45,629	\$41,178	\$39,738
Capital Outlay	\$23,005	\$0	\$0
Total Bio. & Environ. Sciences	\$937,195	\$856,830	\$835,680
WATER ANALYSIS LAB			
Personnel Wages	\$25,694	\$29,152	\$29,152
Fringe Benefits	\$5,051	\$5,094	\$5,411
Operating Expenses	\$6,886	\$10,258	\$6,958
Capital Outlay	\$2,745	\$0	\$0
Total Water Analysis Lab	\$40,376	\$44,504	\$41,521
COMMUNICATIONS			
Personnel Wages	\$936,479	\$833,146	\$797,168
Fringe Benefits	\$215,520	\$213,092	\$207,588
Operating Expenses	\$58,545	\$55,097	\$57,218
Capital Outlay	\$5,327	\$0	\$0
Total Communications	\$1,215,871	\$1,101,335	\$1,061,974
STUDENT PUBLICATIONS			
Personnel Wages	\$0	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$79,729	\$75,533	\$68,869
Capital Outlay	\$0	\$0	\$0
Total Student Publications	\$79,729	\$84,233	\$77,569

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
TV PRODUCTION			
Personnel Wages	\$64,759	\$65,935	\$65,935
Fringe Benefits	\$14,054	\$15,736	\$16,415
Operating Expenses	\$14,480	\$13,538	\$16,727
Capital Outlay	\$14,985	\$0	\$0
Total TV Production	\$108,278	\$95,209	\$99,077
ENGLISH, FOREIGN LANG & PHIL.			
Personnel Wages	\$1,488,354	\$1,463,854	\$1,208,139
Fringe Benefits	\$352,963	\$375,741	\$315,607
Operating Expenses	\$24,666	\$23,762	\$31,158
Capital Outlay	\$970	\$0	\$0
Total Eng., For. Lang. & Phil.	\$1,866,953	\$1,863,357	\$1,554,904
GEOGRAPHY, GOVERNMENT & HISTORY			
Personnel Wages	\$779,974	\$775,204	\$777,617
Fringe Benefits	\$178,062	\$192,476	\$196,463
Operating Expenses	\$22,248	\$20,485	\$20,781
Capital Outlay	\$439	\$0	\$0
Total Geography, Gov. & History	\$980,723	\$988,165	\$994,861
MATHEMATICS			
Personnel Wages	\$673,166	\$685,944	\$678,505
Fringe Benefits	\$159,264	\$173,076	\$172,130
Operating Expenses	\$17,532	\$13,319	\$14,103
Capital Outlay	\$4,230	\$0	\$0
Total Mathematics	\$854,192	\$872,339	\$864,738
MUSIC			
Personnel Wages	\$1,004,257	\$961,816	\$918,098
Fringe Benefits	\$231,990	\$244,802	\$238,185
Operating Expenses	\$53,805	\$56,406	\$54,609
Capital Outlay	\$26,202	\$0	\$0
Total Music	\$1,316,254	\$1,263,024	\$1,210,892
UNIVERSITY BAND			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$29,824	\$13,100	\$28,000
Capital Outlay	\$0	\$0	\$0
Total University Band	\$29,824	\$13,100	\$28,000
PHYSICAL SCIENCES			
Personnel Wages	\$646,465	\$657,462	\$630,318
Fringe Benefits	\$151,960	\$167,022	\$160,312
Operating Expenses	\$41,636	\$37,693	\$41,144
Capital Outlay	\$17,483	\$0	\$0
Total Physical Sciences	\$857,544	\$862,177	\$831,774
TOTAL COLLEGE OF ARTS & SCI.	\$9,424,360	\$9,085,837	\$8,386,118

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
COLLEGE OF BUSINESS (DEAN)			
Personnel Wages	\$121,421	\$124,900	\$124,900
Fringe Benefits	\$22,747	\$29,782	\$30,619
Operating Expenses	\$57,162	\$67,929	\$52,362
Capital Outlay	\$6,225	\$0	\$0
Total Business	\$207,555	\$222,611	\$207,881
ACCOUNTING AND ECONOMICS			
Personnel Wages	\$652,037	\$637,491	\$578,662
Fringe Benefits	\$146,857	\$158,104	\$144,584
Operating Expenses	\$11,317	\$10,856	\$11,948
Capital Outlay	\$0	\$0	\$0
Total Accounting and Economics	\$810,211	\$806,451	\$735,194
INFORMATION SCIENCES			
Personnel Wages	\$573,548	\$540,274	\$513,279
Fringe Benefits	\$133,214	\$136,737	\$129,188
Operating Expenses	\$14,700	\$9,766	\$11,935
Capital Outlay	\$1,781	\$0	\$0
Total Information Sciences	\$723,243	\$686,777	\$654,402
MANAGEMENT AND MARKETING			
Personnel Wages	\$503,594	\$455,438	\$445,526
Fringe Benefits	\$114,578	\$113,891	\$113,177
Operating Expenses	\$8,880	\$9,078	\$9,007
Capital Outlay	\$0	\$0	\$0
Total Management and Marketing	\$627,052	\$578,407	\$567,710
TOTAL COLLEGE OF BUSINESS	\$2,368,061	\$2,294,246	\$2,165,187
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)			
Personnel Wages	\$86,769	\$101,975	\$86,628
Fringe Benefits	\$17,454	\$22,840	\$19,667
Operating Expenses	\$79,353	\$55,552	\$45,989
Capital Outlay	\$7,214	\$2,325	\$0
Total Educ. & Behavioral Sci.	\$190,790	\$182,692	\$152,284
STUDENT TEACHING/CLINICAL			
Personnel Wages	\$35,861	\$123,140	\$123,140
Fringe Benefits	\$3,022	\$24,404	\$25,007
Operating Expenses	\$67,223	\$63,598	\$57,588
Capital Outlay	\$0	\$0	\$0
Total Student Teaching/Clinical	\$106,106	\$211,142	\$205,735

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
<i>ELEMENTARY EDUCATION</i>			
Personnel Wages	\$1,180,798	\$947,240	\$900,029
Fringe Benefits	\$263,708	\$243,604	\$236,703
Operating Expenses	\$33,169	\$28,025	\$26,286
Capital Outlay	\$10,830	\$0	\$0
<i>Total Elementary Education</i>	\$1,488,505	\$1,218,869	\$1,163,018
<i>LEADERSHIP AND SECONDARY</i>			
Personnel Wages	\$1,007,704	\$833,993	\$809,210
Fringe Benefits	\$227,372	\$208,734	\$207,189
Operating Expenses	\$24,261	\$50,287	\$21,573
Capital Outlay	\$4,989	\$0	\$0
<i>Total Leadership and Secondary</i>	\$1,264,326	\$1,093,014	\$1,037,972
<i>IN SERVICE TEACHER EDUCATION</i>			
Personnel Wages	\$55,305	\$89,396	\$52,700
Fringe Benefits	\$7,589	\$3,612	\$0
Operating Expenses	\$13,709	\$836	\$836
Capital Outlay	\$2,619	\$0	\$0
<i>Total In Service Teacher Ed.</i>	\$79,222	\$93,844	\$53,536
<i>HPER</i>			
Personnel Wages	\$886,971	\$692,863	\$665,831
Fringe Benefits	\$200,262	\$175,181	\$172,303
Operating Expenses	\$24,728	\$20,368	\$18,628
Capital Outlay	\$6,727	\$0	\$0
<i>Total HPER</i>	\$1,118,688	\$888,412	\$856,762
<i>MILITARY SCIENCE</i>			
Personnel Wages	\$12,912	\$13,095	\$14,879
Fringe Benefits	\$2,936	\$3,444	\$3,944
Operating Expenses	\$9,302	\$10,564	\$9,920
Capital Outlay	\$1,267	\$0	\$0
<i>Total Military Science</i>	\$26,417	\$27,103	\$28,743
<i>PSYCHOLOGY</i>			
Personnel Wages	\$562,023	\$495,956	\$461,035
Fringe Benefits	\$118,915	\$118,846	\$111,164
Operating Expenses	\$14,074	\$11,670	\$12,150
Capital Outlay	\$6,121	\$0	\$0
<i>Total Psychology</i>	\$701,133	\$626,472	\$584,349
<i>SOCIOLOGY</i>			
Personnel Wages	\$709,838	\$682,082	\$683,414
Fringe Benefits	\$159,244	\$170,979	\$173,223
Operating Expenses	\$18,319	\$16,552	\$13,555
Capital Outlay	\$2,137	\$0	\$0
<i>Total Sociology</i>	\$889,538	\$869,613	\$870,192

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
<i>CORRECTIONAL RESEARCH & TRAINING</i>			
Personnel Wages	\$9,207	\$59,816	\$59,816
Fringe Benefits	\$2,026	\$12,663	\$12,893
Operating Expenses	\$3,342	\$6,248	\$5,248
Capital Outlay	\$8,245	\$7,000	\$6,000
<i>Total Corr., Research & Training</i>	\$22,820	\$85,727	\$83,957
<i>TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>			
	\$5,887,545	\$5,296,888	\$5,036,548
<i>COLLEGE OF APP SCI & TECH (DEAN)</i>			
Personnel Wages	\$104,681	\$117,444	\$112,857
Fringe Benefits	\$22,412	\$26,632	\$26,954
Operating Expenses	\$44,532	\$61,722	\$46,089
Capital Outlay	\$194	\$0	\$0
<i>Total Dean of A S & T</i>	\$171,819	\$205,798	\$185,900
<i>UNIVERSITY FARM</i>			
Personnel Wages	\$102,252	\$114,726	\$111,683
Fringe Benefits	\$21,137	\$25,008	\$25,034
Operating Expenses	\$225,768	\$230,270	\$205,270
Capital Outlay	\$1,966	\$0	\$0
<i>Total University Farm</i>	\$351,123	\$370,004	\$341,987
<i>BREEDING PROGRAM</i>			
Personnel Wages	\$13,770	\$15,142	\$0
Fringe Benefits	\$3,243	\$3,757	\$0
Operating Expenses	\$13,677	\$8,255	\$0
Capital Outlay	\$0	\$0	\$0
<i>Total Breeding Program</i>	\$30,690	\$27,154	\$0
<i>AGRICULTURE</i>			
Personnel Wages	\$434,029	\$424,423	\$365,370
Fringe Benefits	\$97,887	\$107,123	\$94,616
Operating Expenses	\$20,391	\$19,336	\$16,519
Capital Outlay	\$904	\$0	\$0
<i>Total Agriculture</i>	\$553,211	\$550,882	\$476,505
<i>VET TECH PROGRAM</i>			
Personnel Wages	\$170,372	\$197,755	\$170,513
Fringe Benefits	\$39,391	\$51,058	\$45,202
Operating Expenses	\$16,784	\$15,127	\$15,226
Capital Outlay	\$8,752	\$0	\$0
<i>Total Vet Tech Program</i>	\$235,299	\$263,940	\$230,941

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
HOME ECONOMICS			
Personnel Wages	\$332,742	\$341,827	\$340,959
Fringe Benefits	\$78,658	\$87,768	\$89,154
Operating Expenses	\$47,761	\$37,917	\$40,185
Capital Outlay	\$9,757	\$0	\$0
Total Home Economics	\$468,918	\$467,512	\$470,298
CHILD DEVELOPMENT CENTER			
Personnel Wages	\$45,293	\$14,774	\$26,097
Fringe Benefits	\$10,941	\$3,624	\$7,763
Operating Expenses	\$1,521	\$1,961	\$2,060
Capital Outlay	\$0	\$0	\$0
Total Child Development Center	\$57,755	\$20,359	\$35,920
INDUST. EDUCATION & TECHNOLOGY			
Personnel Wages	\$598,845	\$594,469	\$597,276
Fringe Benefits	\$137,309	\$150,128	\$152,713
Operating Expenses	\$57,414	\$56,398	\$50,342
Capital Outlay	\$11,620	\$0	\$0
Total Indust. Educ. & Tech.	\$805,188	\$800,995	\$800,331
NURSING & ALLIED HEALTH-BSN			
Personnel Wages	\$636,206	\$629,145	\$605,686
Fringe Benefits	\$150,011	\$160,360	\$159,402
Operating Expenses	\$64,551	\$37,679	\$34,426
Capital Outlay	\$29,310	\$0	\$0
Total Nursing & Allied Hlth-BSN	\$880,078	\$827,184	\$799,514
NURSING & ALLIED HEALTH-ADN			
Personnel Wages	\$97,561	\$232,058	\$231,383
Fringe Benefits	\$24,273	\$61,023	\$61,595
Operating Expenses	\$12,588	\$14,475	\$12,264
Capital Outlay	\$4,688	\$0	\$0
Total Nursing & Allied Hlth-ADN	\$139,110	\$307,556	\$305,242
RAD TECH PROGRAM			
Personnel Wages	\$165,482	\$163,654	\$152,688
Fringe Benefits	\$40,750	\$42,802	\$41,915
Operating Expenses	\$14,663	\$8,729	\$8,412
Capital Outlay	\$0	\$0	\$0
Total Rad Tech Program	\$220,895	\$215,185	\$203,015

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
RESPIRATORY THERAPY			
Personnel Wages	\$60,978	\$58,761	\$58,086
Fringe Benefits	\$12,011	\$12,999	\$14,620
Operating Expenses	\$4,264	\$5,525	\$5,919
Capital Outlay	\$0	\$0	\$0
Total Respiratory Therapy	\$77,253	\$77,285	\$78,625
TOTAL COLLEGE OF A S & T	\$3,991,339	\$4,133,854	\$3,928,278
TOTAL ACADEMIC AFFAIRS	\$25,851,462	\$27,602,406	\$25,164,226
OTHER			
UNDIST INSTITUTIONAL SUPPORT			
Personnel Wages	\$2,000	\$0	\$0
Fringe Benefits	\$2,870	\$0	\$0
Operating Expenses	\$189,006	\$330,200	\$308,200
Capital Outlay	\$29,126	\$153,941	\$0
Total Undist Inst Support	\$223,002	\$484,141	\$308,200
FACULTY-STAFF BENEFITS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$193,348	\$383,839	\$830,623
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty-Staff Benefits	\$193,348	\$383,839	\$830,623
TOTAL OTHER	\$416,350	\$867,980	\$1,138,823
TOTAL E & G EXPENDITURES	\$44,067,857	\$47,680,205	\$44,054,690
MANDATORY TRANSFERS			
EDUC & GEN DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$2,127,003	\$4,372,650	\$3,898,650
Capital Outlay	\$0	\$0	\$0
Total E & G Debt Service	\$2,127,003	\$4,372,650	\$3,898,650
MANDATORY TRANSFERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$341,663	\$367,700	\$389,860
Capital Outlay	\$0	\$0	\$0
Total Mandatory Transfers	\$341,663	\$367,700	\$389,860
TOTAL MANDATORY TRANSFERS	\$2,468,666	\$4,740,350	\$4,288,510

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
NON-MANDATORY TRANSFERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$1,323,810	\$754,945	\$459,700
Total Non-Mandatory Transfers	\$1,323,810	\$754,945	\$459,700
TOTAL E&G EXPENDITURES & TRANSFERS	\$47,860,333	\$53,175,500	\$48,802,900
AUXILIARY SERVICES			
HOUSING			
RESIDENCE HALL SERVICES			
Personnel Wages	\$117	\$0	\$0
Fringe Benefits	\$70	\$0	\$0
Operating Expenses	\$733,781	\$738,150	\$694,840
Capital Outlay	\$0	\$0	\$0
Total Residence Hall Services	\$733,968	\$738,150	\$694,840
RESIDENCE HALL - TELEPHONE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$68,326	\$547,540	\$375,440
Capital Outlay	\$0	\$0	\$0
Total Residence Hall-Telephone	\$68,326	\$547,540	\$375,440
RESIDENCE HALL - CUSTODIAL			
Personnel Wages	\$401,929	\$392,285	\$392,576
Fringe Benefits	\$70,802	\$71,956	\$75,373
Operating Expenses	\$138,285	\$122,190	\$122,190
Capital Outlay	\$0	\$0	\$0
Total Residence Hall-Custodial	\$611,016	\$586,431	\$590,139
CABLE TV SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$57,303	\$185,660	\$145,740
Capital Outlay	\$8,679	\$0	\$0
Total Cable TV Service	\$65,982	\$185,660	\$145,740
STUDENT FAMILY HOUSING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$126,168	\$126,090	\$101,090
Capital Outlay	\$0	\$0	\$0
Total Student Family Housing	\$126,168	\$126,090	\$101,090

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
<i>FACULTY/STAFF HOUSING</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$59,557	\$99,900	\$74,900
Capital Outlay	\$1,116	\$0	\$0
<i>Total Faculty/Staff Housing</i>	\$60,673	\$99,900	\$74,900
<i>STUDENT HOUSING</i>			
Personnel Wages	\$470,806	\$464,555	\$332,435
Fringe Benefits	\$91,390	\$120,166	\$85,387
Operating Expenses	\$124,321	\$130,594	\$186,923
Capital Outlay	\$47,855	\$60,000	\$40,000
<i>Total Student Housing</i>	\$734,372	\$775,315	\$644,745
<i>FACILITY REMODELING</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$91,755	\$275,240	\$50,000
Debt Service	\$0	\$0	\$0
<i>Total Facility Remodeling</i>	\$91,755	\$275,240	\$50,000
<i>MAINTENANCE ALLOCATIONS</i>			
Personnel Wages	\$485,715	\$0	\$0
Fringe Benefits	\$108,521	\$0	\$0
Operating Expenses	\$160,208	\$863,873	\$779,660
Capital Outlay	\$0	\$0	\$0
<i>Total Maintenance Allocations</i>	\$754,444	\$863,873	\$779,660
<i>TOTAL HOUSING</i>	\$3,246,704	\$4,198,199	\$3,456,554
<i>FOOD SERVICES</i>			
<i>CONCESSIONS/VENDING</i>			
Personnel Wages	\$46,959	\$45,568	\$45,568
Fringe Benefits	\$8,347	\$7,037	\$7,465
Operating Expenses	\$179,929	\$191,800	\$187,899
Capital Outlay	\$2,065	\$2,000	\$2,000
<i>Total Concessions/Vending</i>	\$237,300	\$246,405	\$242,932
<i>FOOD SERVICES</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$113,710	\$141,000	\$119,768
Capital Outlay	\$59,376	\$33,759	\$34,500
<i>Total Food Services</i>	\$173,086	\$174,759	\$154,268
<i>TOTAL FOOD SERVICES</i>	\$410,386	\$421,164	\$397,200

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
UNIVERSITY STORE			
Personnel Wages	\$179,428	\$202,191	\$186,864
Fringe Benefits	\$36,692	\$42,959	\$41,726
Operating Expenses	\$2,021,938	\$2,163,739	\$1,925,294
Capital Outlay	\$101,409	\$135,784	\$64,591
Total University Store	\$2,339,467	\$2,544,673	\$2,218,475
GOLF COURSE			
Personnel Wages	\$59,620	\$66,025	\$74,025
Fringe Benefits	\$13,487	\$15,620	\$16,576
Operating Expenses	\$66,717	\$68,200	\$83,800
Capital Outlay	\$2,503	\$0	\$0
Total Golf Course	\$142,327	\$149,845	\$174,401
UNIVERSITY CENTER CUSTODIAL			
Personnel Wages	\$48,807	\$52,062	\$52,062
Fringe Benefits	\$11,881	\$13,727	\$14,560
Operating Expenses	\$11,011	\$10,680	\$10,680
Capital Outlay	\$1,721	\$1,750	\$1,750
Total Univ Center Custodial	\$73,420	\$78,219	\$79,052
LAUNDRY			
Personnel Wages	\$11,852	\$15,871	\$15,871
Fringe Benefits	\$2,625	\$3,869	\$4,106
Operating Expenses	\$5,167	\$5,000	\$5,000
Capital Outlay	\$18,625	\$19,000	\$10,000
Total Laundry	\$38,269	\$43,740	\$34,977
UNIV CENTER - O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$49,853	\$62,750	\$62,750
Capital Outlay	\$0	\$0	\$0
Total Univ Center - O & M	\$49,853	\$62,750	\$62,750
RECREATION ROOM			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$22,834	\$28,250	\$28,250
Capital Outlay	\$1,364	\$750	\$750
Total Recreation Room	\$24,198	\$29,000	\$29,000

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1990-91	OPENING BUDGET 1991-92	RECOMMENDED 1992-93
<i>FOLK ART PROGRAM</i>			
Personnel Wages	\$0	\$0	\$43,877
Fringe Benefits	\$0	\$0	\$12,464
Operating Expenses	\$0	\$0	\$65,040
Capital Outlay	\$0	\$0	\$0
<i>Total Folk Art Program</i>	<u>\$0</u>	<u>\$0</u>	<u>\$121,381</u>
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$6,324,624	\$7,527,590	\$6,573,790
<i>MANDATORY TRANSFERS</i>			
<i>AUXILIARY DEBT SERVICE</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$1,292,339	\$1,973,910	\$2,007,910
<i>Total Auxiliary Debt Service</i>	<u>\$1,292,339</u>	<u>\$1,973,910</u>	<u>\$2,007,910</u>
<i>TOTAL AUXILIARY SERVICES</i>	\$7,616,963	\$9,501,500	\$8,581,700
<i>TOTAL INSTITUTIONAL</i>	<u>\$55,477,296</u>	<u>\$62,677,000</u>	<u>\$57,384,600</u>