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1993-94

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## **Board of Regents**

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Mr. James A. Finch -- Maysville

Mr. Buckner Hinkle, Jr. -- Lexington

Mr. L. M. "Sonny" Jones -- Frankfort

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Dr. Bruce A. Mattingly (Faculty Regent) - Morehead

Mrs. Helen Pennington -- West Liberty

Dr. Charles M. Rhodes -- Ashland

Mr. John M. Rosenberg -- Prestonsburg

## **President**

*Dr. Ronald G. Eaglin -- Morehead*

**Morehead State University**

**Morehead, Kentucky**

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

It is my pleasure to transmit herewith the recommended 1993-94 University Budget encompassing all operating units.

The budget totals \$61.49 million of which some \$32.36 million will be provided as a direct state appropriation.

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

The 1993-94 budget may be summarized as follows:

**Educational & General Revenues**

	<u>\$ Millions</u>	<u>%</u>
State Appropriation	\$32.36	61.9%
Tuition and Fees	17.07	32.7%
Sales & Services of Educational Activities	0.87	1.7%
Other	1.97	3.8%
<b>Total Educational &amp; General</b>	<b>\$52.27</b>	<b>100.0%</b>
Auxiliary Services	9.22	100.0%
<b>Total Available Revenues</b>	<b>\$61.49</b>	<b>100.0%</b>

**Institutional Expenditures**

	<u>\$ Millions</u>	<u>%</u>
Personnel	\$36.56	59.5%
Operating	13.68	22.2%
Capital Outlay	2.30	3.7%
Grants, Loans, Benefits	2.87	4.7%
Debt Service	6.08	9.9%
<b>Total Expenditures</b>	<b>\$61.49</b>	<b>100.0%</b>

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

April 30, 1993

**RONALD G. EAGLIN, PRESIDENT**

**Resolution  
Budget Adoption  
1993-94**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$61,490,000**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1993, and ending June 30, 1994, 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 **\$61,490,000** the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President may make other adjustments to the budget subject to the following:

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

The President may authorize and approve internal operating budget adjustments as the President determines such adjustments to be in the best interest of the University. Except, if adjustments to any one of the 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 \$100,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with revised KRS 45.750. A report on the purchase of any item of equipment with a cost of greater than \$50,000 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.*

## EDUCATIONAL AND GENERAL REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>REVENUES</b>			
TUITION AND FEES	\$15,869,010	\$14,972,000	\$17,072,800
STATE APPROPRIATIONS	\$32,141,800	\$31,416,900	\$32,355,000
UNRESTRICTED GIFTS	\$0	\$75,000	\$0
SALES AND SERVICES	\$1,021,190	\$919,200	\$867,400
OTHER CHARGES	\$1,400,680	\$669,800	\$599,100
FUND BALANCE	\$0	\$600,000	\$1,200,000
INDIRECT COST REIMB	\$202,708	\$150,000	\$180,000
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$50,635,388</b>	<b>\$48,802,900</b>	<b>\$52,274,300</b>
<b>EXPENDITURES</b>			
INSTRUCTION	\$21,940,627	\$19,665,219	\$20,954,772
RESEARCH	\$77,663	\$40,000	\$50,000
PUBLIC SERVICE	\$972,482	\$686,474	\$852,348
LIBRARIES	\$1,836,877	\$1,677,266	\$1,839,647
ACADEMIC SUPPORT	\$3,806,947	\$3,574,808	\$3,832,596
STUDENT SERVICES	\$5,258,015	\$4,752,297	\$4,867,192
INSTITUTIONAL SUPPORT	\$6,089,893	\$6,488,359	\$7,166,219
OPERATIONS & MAINTENANCE	\$4,460,162	\$4,589,775	\$5,103,274
FINANCIAL AID	\$2,513,447	\$2,580,492	\$2,872,492
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$46,956,113</b>	<b>\$44,054,690</b>	<b>\$47,538,540</b>
<b>TRANSFERS</b>			
MANDATORY	\$3,210,857	\$4,288,510	\$4,290,060
NON-MANDATORY	\$958,476	\$459,700	\$445,700
<b>TOTAL E &amp; G TRANSFERS</b>	<b>\$4,169,333</b>	<b>\$4,748,210</b>	<b>\$4,735,760</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$51,125,446</b>	<b>\$48,802,900</b>	<b>\$52,274,300</b>

## AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>REVENUES</b>			
HOUSING	\$5,247,611	\$5,208,200	\$5,450,400
FOOD SERVICES	\$517,710	\$484,200	\$489,500
UNIVERSITY STORE	\$2,592,765	\$2,545,000	\$2,900,000
GOLF COURSE	\$115,175	\$132,300	\$139,800
OTHER SOURCES	\$49,733	\$212,000	\$236,000
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$8,522,994</b>	<b>\$8,581,700</b>	<b>\$9,215,700</b>
<b>EXPENDITURES</b>			
HOUSING	\$3,423,150	\$3,491,531	\$3,640,572
FOOD SERVICES	\$343,505	\$397,200	\$402,721
UNIVERSITY STORE	\$2,380,287	\$2,218,475	\$2,535,624
GOLF COURSE	\$149,783	\$174,401	\$161,199
OTHER	\$154,728	\$292,183	\$296,674
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$6,451,453</b>	<b>\$6,573,790</b>	<b>\$7,036,790</b>
TRANSFER - HOUSING DEBT SERVICE	\$1,786,833	\$2,007,910	\$2,178,910
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$8,238,286</b>	<b>\$8,581,700</b>	<b>\$9,215,700</b>
<b>INSTITUTIONAL TOTAL</b>	<b>\$59,363,732</b>	<b>\$57,384,600</b>	<b>\$61,490,000</b>

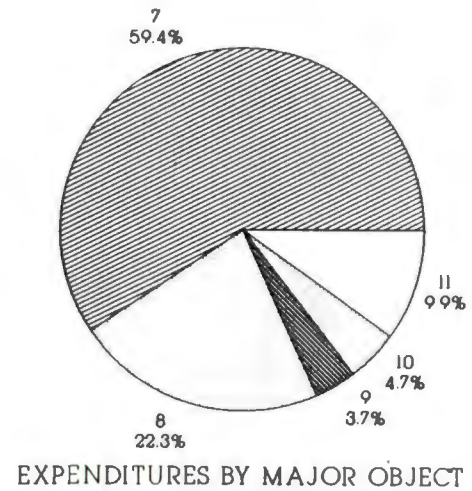
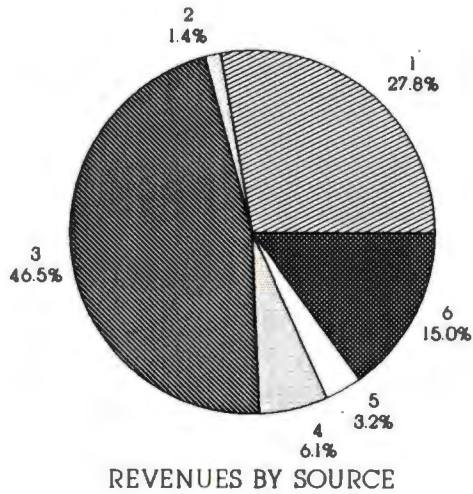


## Summary of Unrestricted Revenues and Expenditures 1993-94 Operating Budget

	Opening Budget 1992-93	Percent of Total	Recommended 1993-94	Percent of Total
<b>Revenues by Source</b>				
Tuition and Fees	\$14,972,000	30.7%	\$17,072,800	32.7%
Governmental Appropriations - Regular	\$27,678,000	56.7%	\$28,614,550	54.7%
Governmental Appropriations - Debt Service	\$3,738,900	7.7%	\$3,740,450	7.2%
Sales and Services of Educational Activities	\$919,200	1.9%	\$867,400	1.7%
Other Sources	\$1,494,800	3.1%	\$1,979,100	3.8%
<b>Total Educational and General</b>	<u>\$48,802,900</u>	<u>100.0%</u>	<u>\$52,274,300</u>	<u>100.0%</u>
Sales and Services of Auxiliary Enterprises	\$8,581,700	100.0%	\$9,215,700	100.0%
<b>Total Revenues</b>	<u><u>\$57,384,600</u></u>		<u><u>\$61,490,000</u></u>	
 <b>Expenditures by Major Object</b>				
Personnel	\$34,623,146	60.3%	\$36,559,120	59.5%
Operating	\$12,624,863	22.0%	\$13,683,661	22.3%
Capital Outlay	\$1,649,539	2.9%	\$2,295,617	3.7%
Grants, Loans, Benefits	\$2,580,492	4.5%	\$2,872,492	4.7%
Debt Service	\$5,906,560	10.3%	\$6,079,110	9.9%
<b>Total Expenditures</b>	<u><u>\$57,384,600</u></u>	<u><u>100.0%</u></u>	<u><u>\$61,490,000</u></u>	<u><u>100.0%</u></u>
 <b>Expenditures by Major Function</b>				
<b>Educational and General</b>				
Instruction	\$19,665,219	44.6%	\$20,954,772	44.1%
Research	\$40,000	0.1%	\$50,000	0.1%
Public Service	\$686,474	1.6%	\$852,348	1.8%
Library	\$1,677,266	3.8%	\$1,839,647	3.9%
Academic Support	\$3,574,808	8.1%	\$3,832,596	8.1%
Student Services	\$4,752,297	10.8%	\$4,867,192	10.2%
Institutional Support	\$6,488,359	14.7%	\$7,166,219	15.1%
Operations & Maintenance	\$4,589,775	10.4%	\$5,103,274	10.7%
Student Financial Aid	\$2,580,492	5.9%	\$2,872,492	6.0%
<b>Total E &amp; G Expenditures</b>	<u>\$44,054,690</u>	<u>100.0%</u>	<u>\$47,538,540</u>	<u>100.0%</u>
Transfers	\$4,748,210		\$4,735,760	
<b>Total Educational and General</b>	<u>\$48,802,900</u>		<u>\$52,274,300</u>	
 <b>Auxiliary Enterprises</b>				
Student Services	\$6,573,790	76.6%	\$7,036,790	76.4%
Mandatory Transfers	\$2,007,910	23.4%	\$2,178,910	23.6%
<b>Total Auxiliary Enterprises</b>	<u>\$8,581,700</u>	<u>100.0%</u>	<u>\$9,215,700</u>	<u>100.0%</u>
<b>Total Expenditures</b>	<u><u>\$57,384,600</u></u>		<u><u>\$61,490,000</u></u>	

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 1993-94**

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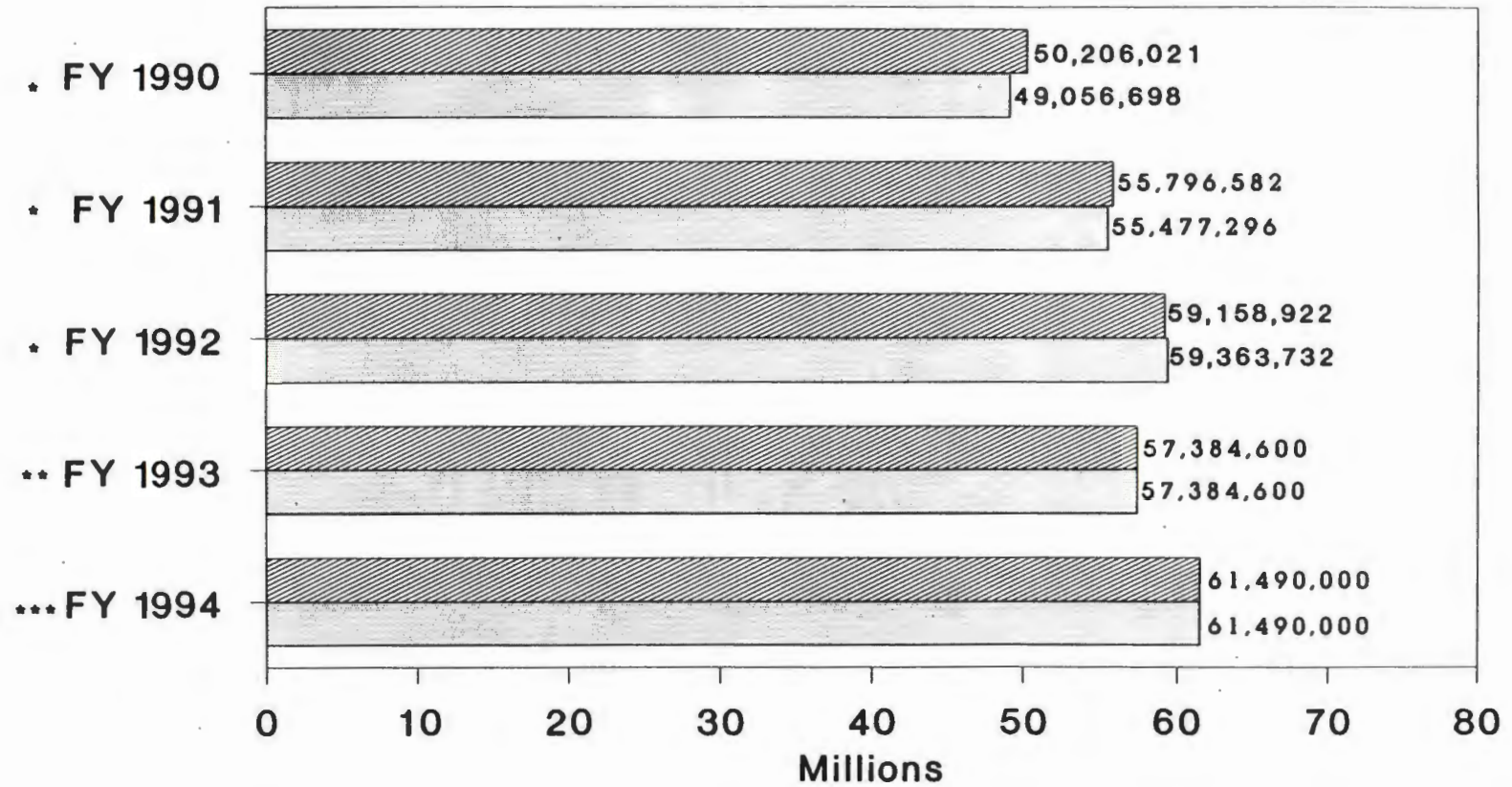
**REVENUES BY SOURCE**

1. Tuition & Fees	\$17,072,800	27.8%
2. Sales & Services of Educ. Act	867,400	1.4%
3. State Appropriations - Operating	28,614,550	46.5%
4. State Appropriations - Debt Service	3,740,450	6.1%
5. Other Sources	1,979,100	3.2%
6. Auxiliary Services	9,215,700	15.0%
<b>TOTAL REVENUES</b>	<b>\$61,490,000</b>	<b>100.0%</b>

**EXPENDITURES BY MAJOR OBJECT**

7. Personnel	\$36,559,120	59.5%
8. Operating	13,683,661	22.3%
9. Capital Outlay	2,295,617	3.7%
10. Grants, Loans, Benefits	2,872,492	4.7%
11. Debt Service	6,079,110	9.9%
<b>TOTAL EXPENDITURES</b>	<b>\$61,490,000</b>	<b>100.0%</b>

# MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES



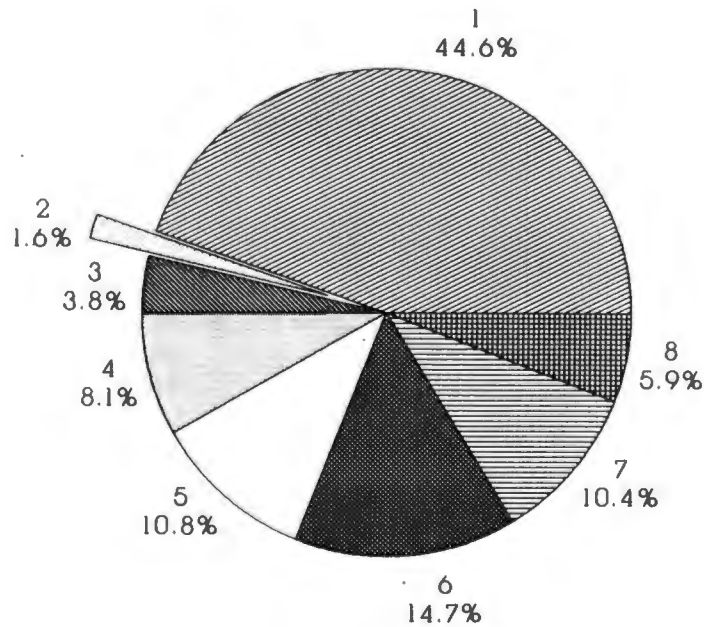
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REVENUES    
  EXPENDITURES

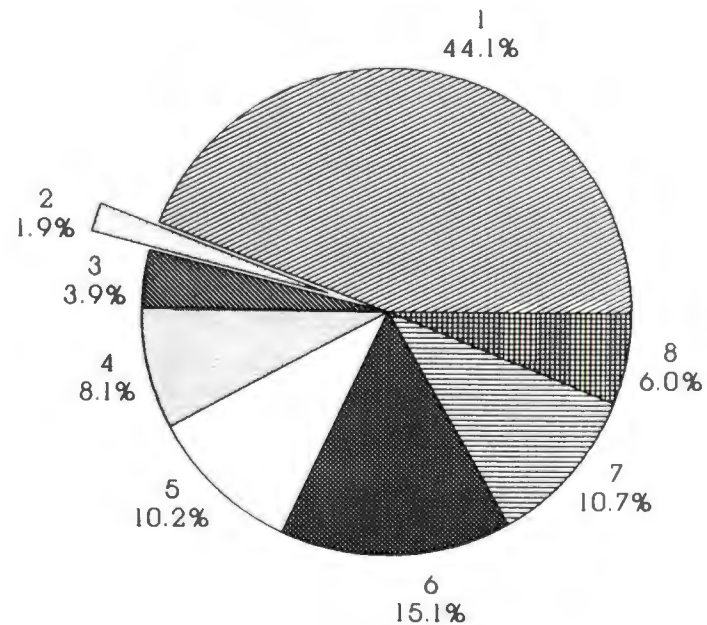
- \* Actual
- \*\* Opening Budget
- \*\*\* Recommended

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

**PROPOSED 1992/93**



**PROPOSED 1993/94**



- 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 1993**

<u>TUITION &amp; MANDATORY FEES *</u>	<u>FY 1992-93</u>		<u>FY 1993-94</u>	
	<u>FULL-TIME** FALL &amp; SPRING SEMESTERS</u>	<u>PART-TIME &amp; SUMMER TERM PER CREDIT HR</u>	<u>FULL-TIME** FALL &amp; SPRING SEMESTERS</u>	<u>PART-TIME &amp; SUMMER TERM PER CREDIT HR</u>
<b>Resident</b>				
Undergraduate	\$760	\$63	\$845	\$70
Graduate	\$830	\$92	\$925	\$103
<b>Non-Resident</b>				
Undergraduate	\$2,100	\$175	\$2,345	\$195
Graduate	\$2,310	\$257	\$2,585	\$287

\* Tuition rate includes Student Activity and Service Fee of \$90 for 1992/93 and \$95 for 1993/94.

\*\* 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>FY 1992-93 PER SEMESTER</u>	<u>FY 1993-94 PER SEMESTER</u>
Computer Fee - Full-Time Student	\$20.00	\$20.00
- Part-Time Student	\$10.00	\$10.00
- Per Summer Term	\$10.00	\$10.00
Student Health Fee - Full-Time Student	\$35.00	\$35.00
Summer term	\$6.00	\$6.00
Per Visit - Part-time student	\$5.00	\$5.00



## STUDENT HOUSING

<u>RESIDENCE HALL RENTALS</u>	<u>FY 1992-93</u>			<u>FY 1993-94</u>		
	WEEKLY	PER SEMESTER	PER SUMMER TERM	WEEKLY	PER SEMESTER	PER SUMMER TERM
Alumni Tower	\$45.00	\$620.00	\$185.00	\$48.00	\$665.00	\$198.00
Butler Hall	\$44.00	\$590.00	\$178.00	\$47.00	\$630.00	\$190.00
Cartmell Hall	\$45.00	\$620.00	\$185.00	\$48.00	\$665.00	\$198.00
Cooper Hall	\$45.00	\$620.00	\$185.00	\$48.00	\$665.00	\$198.00
East Mignon Hall	\$47.00	\$640.00	\$191.00	\$50.00	\$685.00	\$204.00
Fields Hall	\$52.00	\$700.00	\$204.00	\$56.00	\$750.00	\$218.00
Mignon Tower	\$47.00	\$640.00	\$191.00	\$50.00	\$685.00	\$204.00
Mignon Hall	\$47.00	\$640.00	\$191.00	\$50.00	\$685.00	\$204.00
Nunn Hall	\$47.00	\$640.00	\$191.00	\$50.00	\$685.00	\$204.00
Regents Hall	\$45.00	\$620.00	\$185.00	\$48.00	\$665.00	\$198.00
Thompson Hall	\$52.00	\$700.00	\$204.00	\$56.00	\$750.00	\$218.00
Waterfield Hall	\$44.00	\$590.00	\$178.00	-	-	-
West Mignon Hall	\$47.00	\$640.00	\$191.00	\$50.00	\$685.00	\$204.00
Wilson Hall	\$45.00	\$620.00	\$185.00	\$48.00	\$665.00	\$198.00
Mays Hall Apartments	1 Room Unit = \$390 per month			1 Room Unit = \$390 per month		
	2 Room Unit = \$490 per month			2 Room Unit = \$490 per month		
	3 Room Unit = \$585 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 1992-93 PER SEMESTER</u>	<u>FY 1993-94 PER SEMESTER</u>
<u>COLLEGE OF APPLIED SCIENCES &amp; TECHNOLOGY</u>		
Floral Design - AGR 317	\$27.00	\$27.00
Nursing Program Testing Fee - NURB 350	\$6.00	\$6.00
- NURB 351	\$6.00	\$6.00
- NURB 450	\$17.00	\$17.00
- NURB 253	\$6.00	\$6.00
- NURB 360	\$12.00	\$12.00
- NURA 101	\$6.00	\$6.00
- NURA 102	\$6.00	\$6.00
- NURA 204	\$35.00	\$35.00
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Camera Rental Fee - Jour 285	\$10.00	\$15.00
Historical Tours transportation fee - HIST 544	\$60.00	\$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 &amp; BEHAVIORAL SCIENCES</u>		
Military Science Activity Fee	\$5.00	\$5.00
<u>OTHER FEES</u>		
Correspondence Course Registration	\$15.00 (plus tuition)	\$15.00 (plus tuition)
Deferred payment application fee		
- \$1 - \$1,000	\$35.00	\$35.00
- Over \$1,000	\$70.00	\$70.00
Non-Payment fee	\$75.00	\$75.00
Physical Exams:		
Family Planning	-	\$23.00
Student Teaching	\$16.00	\$16.00
Student Insurance	cost	cost
Telecourse Registration Fee	\$15.00 (plus tuition)	\$15.00 (plus tuition)

**SALES AND SERVICES OF EDUC. ACTIVITIES****FY 1992-93****FY 1993-94****Athletics Admission Prices**

Football - season reserved (5 home games)	\$30.00	\$30.00
- season reserved faculty/staff	\$24.00	\$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 & Women'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
Volleyball - season reserved - Single	\$20.00	\$20.00
- Alumni	\$16.00	\$16.00
- season reserved - Family	\$35.00	\$35.00
- Alumni	\$28.00	\$28.00
- gate general admission	\$3.00	\$3.00
- children under 12	\$1.00	\$1.00
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
Job Vacancy Bulletin (per quarter)	-	\$15.00
Change of schedule (voluntary)	\$10.00	\$10.00
Child Development Laboratory		
- per semester	\$875.00	TBD
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$90.00	\$90.00
I.D. Card replacement	\$10.00	\$10.00
Late registration	\$50.00	\$50.00

**SALES AND SERVICES OF EDUC. ACTIVITIES (CONTD)****FY 1992-93****FY 1993-94****Library****Fines**

Overdue library item - per day	\$0.25	\$0.25
Overdue reserve items - per hour	\$0.25	\$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	\$0.40-\$2.75	\$0.40-\$2.75

**Lost item charges**

Non-print	cost	cost
Regular print minimum	\$50.00	\$50.00
Serial Issue Minimum	\$7.00	\$7.00
Serial Volumn Minimum	\$70.00	\$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)	\$20.00	\$20.00
BSN Challenge Examination	\$65.00	\$75.00
CLEP	\$45.00	\$50.00
College of Education Graduation Exit Exam		
- On Campus	\$10.00	\$10.00
- Off Campus	\$18.00	\$18.00
CPP	-	\$20.00
CTBS - Initial	\$10.00	\$10.00
- Retest	\$3.00	\$3.00
Departmental Proficiency	\$45.00	\$45.00
GED	\$10.00	\$15.00
GED - Retest	-	\$3.00
Guidance and Counseling Exam - on campus	\$10.00	\$10.00
- off campus	\$18.00	\$18.00
Miller Analogies	\$45.00	\$45.00
Nelson - Denny Reading Exam	\$7.00	\$7.00
Strong-Campbell Interest Inventory	\$7.00	\$7.00

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

Equine 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 1992-93</u>	<u>FY 1993-94</u>
Air conditioner installation	\$35.00	\$35.00
Blueprint fee	\$2.50	\$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	\$25.00	\$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	\$20.00	\$20.00
Shuttle bus rental	\$1.95/mile or \$21.00/hour	\$1.95/mile or \$21.00/hour
Special lab tests - health center	cost	cost
Tour bus rental	\$2.10/mile or \$23.00/hour	\$2.10/mile or \$23.00/hour
TV Productions		
Dubbing fees - per hour		
- less than one hour	\$6.00	\$6.00
- video to video or off air taping	\$12.00	\$12.00
Editing - per hour	\$60.00	\$60.00
ENG.-EFP. Package - per hour	\$50.00	\$50.00
- director/operator	\$12.00	\$12.00
- audio	\$10.00	\$10.00
International standards television videotape conversion	-	\$10.00
Studio fees - per hour		
- one camera	\$140.00	\$140.00
- two cameras	\$200.00	\$200.00
- three cameras	\$230.00	\$230.00
- four cameras	\$260.00	\$260.00
University Tent - per day	\$160.00	\$160.00



**OTHER CHARGES (CONT)**

	<u>FY 1992-93</u>	<u>FY 1993-94</u>
<b>Vehicle Registration Fee &amp; Fines</b>		
<b>Parking Fees</b>		
Faculty/Staff and Student - per year	\$35.00	\$35.00
Student, June - August	\$7.00	\$7.00
Student, January - August	\$21.00	\$21.00
<b>Temporary Parking Fees</b>		
90 Days to 180 Days	-	\$21.00
Under 90 Days	-	\$14.00
Weekly (2 week limit)	\$2.00	\$2.00
<b>Traffic Fines</b>		
Fraudulent Registration	\$25.00	\$35.00
Handicapped parking space violations	\$25.00	\$25.00
Violations - non-registered vehicles	\$15.00	\$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
<b>Towing Fee</b>	Per contract cost	Per contract cost
	+ \$10 Admin Fee	+ \$10 Admin Fee
- impound fee per day	\$3.00	\$3.00
<b>Water analysis</b>		
<b>Total Coliform</b>		
- Public	\$8.00	\$8.00
- Private	\$10.00	\$10.00
<b>Fecal</b>		
- Coliform (Private)	\$8.00	\$10.00
- Verification/Confirmation	-	\$12.00
- Wastewater	\$80.00	\$80.00
<b>Water - per 100 gallons</b>	\$0.25	\$0.25

**AUXILIARY SERVICES****FY 1992-93**  
**PER MONTH****FY 1993-94**  
**PER MONTH**

## STUDENT FAMILY HOUSING (EFFECTIVE JULY 1)

Apartments - one bedroom	\$255.00 π	\$255.00 π
- with air conditioning	\$265.00 π	\$265.00 π
Gilley Apartments	\$260.00 #	\$315.00 *
Lakewood Terrace - 2 bedroom	\$270.00 #	\$325.00 π
- 3 bedroom	\$290.00 #	\$345.00 π
Studio Apartment	\$235.00 π	\$235.00 π
Ward Oates Duplexes	\$275.00 #	\$330.00 *

## FACULTY/STAFF HOUSING (EFFECTIVE JULY 1)

514 N. Wilson Avenue	\$335.00 #	\$345.00 #
ADUC Apartment	\$255.00 π	\$265.00 π
McClure Circle and N. Wilson Avenue	\$320.00 #	\$330.00 #

## Housing/Room Deposits

Faculty/Staff Housing	\$100.00	\$100.00
Faculty/Staff Hsg - pet damage deposit	\$100.00	\$100.00
Mays Hall	\$100.00	\$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)	(plus work assignment)

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Rate includes utilities	*
Rate includes utilities and cable TV	π
Rate Does Not Include Utilities	#

**OTHER AUXILIARY SERVICES**

	<u>FY 1992-93</u>	<u>FY 1993-94</u>
<b>Golf Course Fees</b>		
Cart-9 holes	\$8.00	\$9.00
-18 holes	\$14.00	\$15.00
Single Rider -9 holes	\$5.50	\$6.50
-18 holes	\$9.00	\$10.00
Club rentals	\$4.00	\$4.00
Greens Fee-student (Add \$1 for wkends & holidays)	\$6.00	\$7.00
Fac/Staff (Add \$2 for wkends & holidays)	\$7.00	\$8.00
others (add \$1 for weekends & holidays)	\$10.00	\$11.00
<b>Membership (1)</b>		
-faculty/staff single	\$220.00	\$245.00
-faculty/staff family	\$330.00	\$365.00
-others single	\$250.00	\$275.00
-others family	\$385.00	\$425.00
-students (annual)	\$125.00	\$140.00
-students (per semester option)	\$42.00	\$50.00
Driving Range - Bucket of Balls		\$2.00
Hand Pull Carts	-	\$1.00

(1) Memberships are per calendar year.

**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	To
15 Meal Plan	\$650.00	Be
10 Meal Plan	\$505.00	Determined
(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	\$20.00
- per month	\$5.00	\$5.00
Asynchronous Data Interface (ADI) - per semester	\$20.00	\$20.00
- per month	\$5.00	\$5.00
ADI Refundable Deposit	\$25.00	\$25.00

<b><u>FACILITIES RENTALS</u></b>	<b>FY 1992-93 RENTAL FEES</b>		<b>FY 1993-94 RENTAL FEES</b>	
	<b><u>COMMERCIAL</u></b>	<b><u>NON-PROFIT</u></b>	<b><u>COMMERCIAL</u></b>	<b><u>NON-PROFIT</u></b>
Academic-Athletic Center - per day	\$1,242.00	\$621.00	\$1,550.00	\$775.00
ADUC Meeting Rooms				
Crager - per 4 hours	\$124.00	\$62.00	\$155.00	\$78.00
- per day	\$248.00	\$124.00	\$310.00	\$155.00
Commonwealth, Gold, Eagle Dining				
- per 4 hours	\$38.00	\$19.00	\$48.00	\$24.00
- per day	\$74.00	\$37.00	\$96.00	\$48.00
Eagle Meeting, East A&B-per 4 hrs	\$14.00	\$7.00	\$20.00	\$10.00
- per day	\$26.00	\$13.00	\$40.00	\$20.00
Riggle - per 4 hours	\$38.00	\$19.00	\$48.00	\$24.00
- per day	\$74.00	\$37.00	\$96.00	\$48.00
Alumni Center				
- per 4 hrs (after 4:30 p.m. weekdays)	\$64.00	\$32.00	\$80.00	\$40.00
- per day (Sat. or Sun. Only)	\$124.00	\$62.00	\$160.00	\$80.00
Ashland Area Extended Campus Center Meeting Room	\$58.00	\$27.00	\$72.00	\$36.00
Big Sandy Extended Campus Center Meeting Room - Prestonsburg	\$58.00	\$27.00	\$72.00	\$36.00
Bowling Lanes per hour	\$50.00	\$25.00	\$62.00	\$31.00
Breckinridge Auditorium				
- per 4 hours	\$64.00	\$32.00	\$80.00	\$40.00
- per day	\$126.00	\$63.00	\$160.00	\$80.00
Button Auditorium				
- per 4 hours	\$248.00	\$124.00	\$310.00	\$155.00
- per day	\$496.00	\$248.00	\$620.00	\$310.00
- audio control system/hour	\$22.00	\$11.00	\$22.00	\$11.00
- lighting control system/hour	\$14.00	\$7.00	\$14.00	\$7.00
Button Drill Room				
- per 4 hours	\$64.00	\$32.00	\$80.00	\$40.00
- per day	\$124.00	\$62.00	\$160.00	\$80.00
Duncan Recital Hall				
- per 4 hours	\$64.00	\$32.00	\$80.00	\$40.00
- per day	\$124.00	\$62.00	\$160.00	\$80.00
Fields Hall				
Seminar Room 1 - per 4 hours	-	-	\$20.00	\$10.00
- per day	-	-	\$40.00	\$20.00
Seminar Room 2 - per 4 hours	-	-	\$48.00	\$24.00
- per day	-	-	\$96.00	\$48.00

<u>FACILITIES RENTALS (CONT)</u>	<u>FY 1992-93 RENTAL FEES</u>		<u>FY 1993-94 RENTAL FEES</u>	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
<b>Fulbright Auditorium (Baird 117)</b>				
- per 4 hours	\$64.00	\$32.00	\$80.00	\$40.00
- per day	\$124.00	\$62.00	\$160.00	\$80.00
<b>Golf Course</b>				
- weekday - morning	\$312.00	\$156.00	\$390.00	\$195.00
- afternoon	\$436.00	\$218.00	\$546.00	\$273.00
- all day	\$884.00	\$442.00	\$1,106.00	\$553.00
- Saturday/Sunday - morning	\$1,242.00	\$621.00	\$1,552.00	\$776.00
- afternoon	\$1,552.00	\$776.00	\$1,940.00	\$970.00
- all day	\$2,482.00	\$1,241.00	\$3,102.00	\$1,551.00
- total weekend	\$3,726.00	\$1,863.00	\$4,658.00	\$2,329.00
<b>Jayne Stadium</b>				
- per day	\$622.00	\$311.00	\$776.00	\$388.00
<b>Kibbey Theatre</b>				
- per 4 hours	\$64.00	\$32.00	\$80.00	\$40.00
- per day	\$124.00	\$62.00	\$160.00	\$80.00
<b>Licking Valley Extended Campus Center Meeting Room - West Liberty</b>	\$58.00	\$29.00	\$72.00	\$36.00
<b>Laughlin Health Building</b>				
- Per day	\$496.00	\$248.00	\$620.00	\$310.00
- Dance Studio per hour	\$26.00	\$13.00	\$32.00	\$16.00
- Gym North per hour	\$26.00	\$13.00	\$32.00	\$16.00
- Gym South per hour	\$26.00	\$13.00	\$32.00	\$16.00
- Weight Room per hour	\$26.00	\$13.00	\$32.00	\$16.00
- Wrestling Room per hour	\$26.00	\$13.00	\$32.00	\$16.00
<b>McClure Pool</b>				
- per hour, includes minimum of 2 guards	\$38.00	\$19.00	\$48.00	\$24.00
<b>Reed Auditorium (Room 419)</b>				
- per 4 hours	\$64.00	\$32.00	\$80.00	\$40.00
- per day	\$126.00	\$63.00	\$160.00	\$80.00
<b>Richardson Arena</b>				
- per day	\$622.00	\$311.00	\$776.00	\$388.00
<b>Wetherby Gymnasium</b>				
- per day	\$622.00	\$311.00	\$776.00	\$388.00



**FACILITIES RENTALS (CONT)**

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

	<u>FY 1992-93</u>	<u>FY 1993-94</u>
Maintenance Technician	\$19/hour	\$19/hour
Custodian	\$15/hour	\$15/hour
Media Technician	\$22/hour	\$22/hour
Mover	\$16/hour	\$16/hour
Public Safety Officer	\$16/hour	\$16/hour
Traffic Control Officer	\$10/hour	\$10/hour

**CONFERENCES AND OTHER EVENTS**

Fees for conferences, continuing education activities and other university-sponsored events are established by the President. The scheduling party will be billed for activities requiring a special cleanup.

**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 93-94 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1991-92</u>	<u>OPENING</u> <u>BUDGET</u> <u>1992-93</u>	<u>PROJECTED</u> <u>1993-94</u>
<b>TUITION AND FEES</b>			
<b>Resident Classification</b>			
Fall Semester - U/G	\$3,994,832	\$3,950,000	\$4,533,700
Fall Semester - Grad	\$533,678	\$616,000	\$645,300
Spring Semester -U/G	\$3,732,794	\$3,530,000	\$4,080,330
Spring Semester - Grad	\$563,887	\$542,000	\$580,770
Summer Session - U/G	\$730,338	\$490,000	\$600,000
Summer Session - Grad	\$543,912	\$390,000	\$480,000
<b>Subtotal</b>	<b>\$10,099,441</b>	<b>\$9,518,000</b>	<b>\$10,920,100</b>
<b>Non-Resident Classification</b>			
Fall Semester - U/G	\$2,242,264	\$2,132,000	\$2,460,000
Fall Semester - Grad	\$164,383	\$181,000	\$183,000
Spring Semester - U/G	\$2,055,078	\$1,918,000	\$2,214,000
Spring Semester - Grad	\$169,100	\$144,000	\$164,700
Summer Session - U/G	\$202,687	\$144,000	\$144,000
Summer Session - Grad	\$56,105	\$42,000	\$42,000
<b>Subtotal</b>	<b>\$4,889,617</b>	<b>\$4,561,000</b>	<b>\$5,207,700</b>
<b>TOTAL TUITION</b>	<b>\$14,989,058</b>	<b>\$14,079,000</b>	<b>\$16,127,800</b>
<b>INSTRUCTION FEES</b>			
Computer	\$184,476	\$260,000	\$300,000
Correspondence	\$57,296	\$47,000	\$47,000
Deferred Payment	\$99,499	\$90,000	\$90,000
Health	\$457,492	\$420,000	\$440,000
History & Military Science	\$0	\$2,000	\$2,000
KET Course	\$4,271	\$5,000	\$5,000
Music	\$33,098	\$31,000	\$31,000
Non-Payment	\$41,250	\$38,000	\$30,000
Other	\$2,570	\$0	\$0
<b>TOTAL INSTRUCTION FEES</b>	<b>\$879,952</b>	<b>\$893,000</b>	<b>\$945,000</b>
<b>TOTAL TUITION &amp; FEES</b>	<b>\$15,869,010</b>	<b>\$14,972,000</b>	<b>\$17,072,800</b>

## FY 93-94 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1991-92</u>	<u>OPENING</u> <u>BUDGET</u> <u>1992-93</u>	<u>PROJECTED</u> <u>1993-94</u>
<b>STATE APPROPRIATIONS</b>			
State General Fund - Operating	\$32,141,800	\$27,678,000	\$28,614,550
Debt Service	\$0	\$3,738,900	\$3,740,450
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$32,141,800</b>	<b>\$31,416,900</b>	<b>\$32,355,000</b>
<b>UNRESTRICTED GIFTS</b>	\$0	\$75,000	\$0
<b>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>			
Athletics			
Basketball Gate Receipts	\$116,810	\$120,000	\$80,000
Basketball Guarantees	\$56,000	\$30,000	\$67,000
EAF Support	\$73,074	\$135,000	\$135,000
Football Gate Receipts	\$61,047	\$65,000	\$50,000
Football Guarantees	\$35,000	\$40,000	\$45,000
NCAA/OVC Proceeds	\$179,453	\$180,000	\$145,000
Other Athletic Revenues	\$2,000	\$20,000	\$17,000
Sub Total Athletics	\$523,384	\$590,000	\$539,000
Academy of Arts	\$24,101	\$0	\$0
Bowling Lane	\$12,280	\$11,000	\$8,500
Breeding Program	\$19,295	\$0	\$0
Change of Schedule Fees	\$50,227	\$46,000	\$50,000
Child Dev Laboratory	\$23,645	\$31,500	\$24,000
Folk Art Sales (shown as auxiliary 1993/94)	\$121,616	\$0	\$0
Graduation Fee	\$0	\$11,000	\$11,000
Inst. Food Laboratory	\$34,185	\$35,500	\$35,000
I.D.Card Replacement	\$3,870	\$4,800	\$4,800
Late Registration Fees	\$28,700	\$22,400	\$23,100
Other	\$8,036	\$0	\$0
Testing Fees	\$43,753	\$32,000	\$32,000
Transcript Fees	\$33,592	\$20,000	\$25,000
University Farm	\$94,506	\$115,000	\$115,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$1,021,190</b>	<b>\$919,200</b>	<b>\$867,400</b>

## FY 93-94 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1991-92</u>	<u>OPENING</u> <u>BUDGET</u> <u>1992-93</u>	<u>PROJECTED</u> <u>1993-94</u>
<b>OTHER CHARGES</b>			
Access Card Services	\$11,584	\$4,700	\$0
Arts In Morehead	\$0	\$500	\$500
Bulk Postage Revenues	\$64,647	\$0	\$0
Check Write-Off Revenues	\$20,260	\$0	\$0
Continuing Education	\$80,843	\$70,000	\$70,000
Facilities Usage Fees	\$15,217	\$0	\$0
Health Clinic	\$5,452	\$3,700	\$5,300
IMPACT Center	\$3,269	\$0	\$3,100
Investment Income	\$288,236	\$147,000	\$90,000
Library Fees & Fines	\$41,187	\$35,500	\$43,000
Long Distance Commission	\$36,697	\$40,000	\$0
Media Services	\$3,347	\$2,000	\$2,000
MSU Foundation Supp Serv	\$115,741	\$23,000	\$23,000
Other Income	\$105,014	\$0	\$17,000
Parking	\$260,711	\$271,000	\$261,600
Postage Recharges	\$256,006	\$0	\$0
Sale of Surplus Property	\$17,200	\$12,500	\$19,000
Service Charges	\$15,699	\$15,500	\$9,700
Telephone Pay Stations	\$1,399	\$400	\$400
Trail Blazer Advertising	\$34,836	\$21,000	\$29,000
TV Productions	\$3,303	\$3,000	\$2,500
Water Testing Laboratory	\$20,032	\$20,000	\$23,000
<b>TOTAL OTHER CHARGES</b>	<b>\$1,400,680</b>	<b>\$669,800</b>	<b>\$599,100</b>
<b>FUND BALANCE</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$1,200,000</b>
<b>INDIR &amp; ADM COST RECOVERY</b>	<b>\$202,708</b>	<b>\$150,000</b>	<b>\$180,000</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$50,635,388</b>	<b>\$48,802,900</b>	<b>\$52,274,300</b>

## FY 93-94 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1991-92</u>	<u>OPENING</u> <u>BUDGET</u> <u>1992-93</u>	<u>PROJECTED</u> <u>1993-94</u>
<b>HOUSING</b>			
Residence Halls			
Fall	\$2,300,199	\$2,266,000	\$2,273,600
Spring	\$1,992,378	\$2,040,000	\$2,046,300
Summer	\$106,731	\$110,000	\$130,000
<b>Subtotal</b>	<b>\$4,399,308</b>	<b>\$4,416,000</b>	<b>\$4,449,900</b>
Student Family Housing	\$477,341	\$390,000	\$460,000
Faculty and Staff Housing	\$93,221	\$122,000	\$55,300
Workshop/Convention Hsg	\$172,180	\$175,000	\$200,000
<b>Utility Recharges</b>			
Electric	\$935	\$2,000	\$2,000
Gas	\$6,818	\$10,000	\$10,000
Water	\$2,457	\$4,200	\$4,200
<b>Subtotal</b>	<b>\$10,210</b>	<b>\$16,200</b>	<b>\$16,200</b>
Laundry	\$95,351	\$89,000	\$89,000
Long Distance Commissions	\$0	\$0	\$180,000
<b>TOTAL HOUSING</b>	<b>\$5,247,611</b>	<b>\$5,208,200</b>	<b>\$5,450,400</b>



## FY 93-94 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1991-92</u>	<u>OPENING</u> <u>BUDGET</u> <u>1992-93</u>	<u>PROJECTED</u> <u>1993-94</u>
<b>FOOD SERVICES</b>			
Commissions	\$198,532	\$194,000	\$194,000
Concessions	\$48,719	\$36,000	\$36,000
External Vending(machines)	\$23,641	\$16,200	\$22,000
Student Access Card	\$0	\$5,000	\$4,500
Vending(soft drinks)	<u>\$246,818</u>	<u>\$233,000</u>	<u>\$233,000</u>
<b>TOTAL FOOD SERVICES</b>	<b>\$517,710</b>	<b>\$484,200</b>	<b>\$489,500</b>
<b>UNIVERSITY STORE</b>	<b>\$2,592,765</b>	<b>\$2,545,000</b>	<b>\$2,900,000</b>
<b>OTHER SOURCES</b>			
Facilities Usage Fees	\$0	\$17,500	\$17,500
Folk Art Sales	\$0	\$140,000	\$140,000
Golf Course	\$115,175	\$132,300	\$139,800
Licensing Agreement	\$0	\$0	\$15,000
University Center			
Guest Room Rentals	\$8,495	\$8,000	\$8,000
P. O. Box Rentals	\$823	\$500	\$500
Rec Room Games	\$40,955	\$46,000	\$45,000
Voice Mail Commissions	<u>\$0</u>	<u>\$0</u>	<u>\$10,000</u>
<b>TOTAL OTHER SOURCES</b>	<b>\$165,448</b>	<b>\$344,300</b>	<b>\$375,800</b>
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$8,523,534</b>	<b>\$8,581,700</b>	<b>\$9,215,700</b>
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$59,158,922</u></b>	<b><u>\$57,394,600</u></b>	<b><u>\$61,490,000</u></b>

## PROGRAM AREA BUDGET - SUMMARY

<u>EDUCATIONAL &amp; GENERAL</u>	<u>ACTUAL 1991-92</u>	<u>OPENING BUDGET 1992-93</u>	<u>RECOMMENDED 1993-94</u>
PRESIDENT - ADMINISTRATION	\$593,389	\$497,349	\$268,322
UNIVERSITY ADVANCEMENT	\$3,641,029	\$3,228,606	\$1,537,770
ADMINISTRATION & FISCAL SERVICES	\$9,061,348	\$9,100,033	\$9,080,529
STUDENT LIFE	\$5,210,204	\$4,925,653	\$7,525,086
ACADEMIC AFFAIRS	\$28,033,781	\$25,164,226	\$27,699,255
OTHER	\$416,362	\$1,138,823	\$1,427,578
TRANSFERS	\$4,169,333	\$4,748,210	\$4,735,760
TOTAL E & G	\$51,125,446	\$48,802,900	\$52,274,300
AUXILIARY SERVICES	\$8,238,286	\$8,581,700	\$9,215,700
TOTAL INSTITUTION	<u>\$59,363,732</u>	<u>\$57,384,600</u>	<u>\$61,490,000</u>

**Note:**

This schedule and the Program Area Budget Detail presented on F-2 through F-5 reflect organizational structures in place for 1991/92 and 1992/93 and the proposed reorganization for 1993/94.

To facilitate a multi-year comparison of individual budget units, the Organizational Summary in Section G and Operating Budget Detail in Section H reflect all units in the same division proposed in the 1993/94 reorganization for all three years presented.

## PROGRAM AREA BUDGET - SUMMARY

<u>EDUCATIONAL &amp; GENERAL</u>	<u>ACTUAL 1991-92</u>	<u>OPENING BUDGET 1992-93</u>	<u>RECOMMENDED 1993-94</u>
PRESIDENT - ADMINISTRATION	\$593,389	\$497,349	\$268,322
UNIVERSITY ADVANCEMENT	\$3,641,029	\$3,228,606	\$1,537,770
ADMINISTRATION & FISCAL SERVICES	\$9,061,348	\$9,100,033	\$9,080,529
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**Note:**

This schedule and the Program Area Budget Detail presented on F-2 through F-5 reflect organizational structures in place for 1991/92 and 1992/93 and the proposed reorganization for 1993/94.

To facilitate a multi-year comparison of individual budget units, the Organizational Summary in Section G and Operating Budget Detail in Section H reflect all units in the same division proposed in the 1993/94 reorganization for all three years presented.

## PROGRAM AREA BUDGET - DETAIL

PROGRAM AREA DESCRIPTION	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b><i>PRESIDENT-ADMINISTRATION</i></b>			
TOTAL PERSONNEL	\$369,179	\$325,850	\$177,714
TOTAL FRINGE	\$83,046	\$75,702	\$40,929
TOTAL OPERATING	\$139,167	\$95,797	\$49,679
TOTAL CAPITAL	\$1,997	\$0	\$0
<b><i>TOTAL PRESIDENT-ADMINISTRATION</i></b>	<b>\$593,389</b>	<b>\$497,349</b>	<b>\$268,322</b>
<b><i>DIVISION OF UNIVERSITY ADVANCEMENT</i></b>			
TOTAL PERSONNEL	\$1,652,487	\$1,500,217	\$938,404
TOTAL FRINGE	\$365,347	\$376,984	\$235,415
TOTAL OPERATING	\$1,517,240	\$1,311,245	\$224,156
TOTAL CAPITAL	\$105,955	\$40,160	\$139,795
<b><i>TOTAL UNIV ADVANCEMENT</i></b>	<b>\$3,641,029</b>	<b>\$3,228,606</b>	<b>\$1,537,770</b>
<b><i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i></b>			
TOTAL PERSONNEL	\$4,419,801	\$4,807,798	\$4,395,867
TOTAL FRINGE	\$1,153,895	\$1,176,907	\$1,072,805
TOTAL OPERATING	\$2,769,670	\$2,551,966	\$2,661,575
TOTAL CAPITAL	\$717,982	\$563,362	\$950,282
<b><i>TOTAL ADMIN &amp; FISCAL SERVICES</i></b>	<b>\$9,061,348</b>	<b>\$9,100,033</b>	<b>\$9,080,529</b>
<b><i>DIVISION OF STUDENT LIFE</i></b>			
TOTAL PERSONNEL	\$1,648,210	\$1,385,394	\$2,366,640
TOTAL FRINGE	\$334,609	\$314,274	\$527,986
TOTAL OPERATING	\$697,087	\$642,493	\$1,732,068
TOTAL GRANTS,LOANS,BENEFITS	\$2,513,447	\$2,580,492	\$2,872,492
TOTAL CAPITAL	\$16,851	\$3,000	\$25,900
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$5,210,204</b>	<b>\$4,925,653</b>	<b>\$7,525,086</b>
<b><i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTY</i></b>			
TOTAL PERSONNEL	\$1,374,538	\$1,403,341	\$1,271,088
TOTAL FRINGE	\$323,822	\$380,923	\$350,719
TOTAL OPERATING	\$435,772	\$446,823	\$454,261
TOTAL CAPITAL	\$486,329	\$373,726	\$473,726
<b><i>TOTAL ACADEMIC AFFAIRS - VP</i></b>	<b>\$2,620,461</b>	<b>\$2,604,813</b>	<b>\$2,549,794</b>

## PROGRAM AREA BUDGET - DETAIL

<b>PROGRAM AREA DESCRIPTION</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
<b><i>ACADEMIC SUPPORT SERVICES</i></b>			
TOTAL PERSONNEL	\$504,723	\$434,048	\$1,006,474
TOTAL FRINGE	\$106,274	\$103,208	\$263,468
TOTAL OPERATING	\$145,689	\$106,911	\$467,813
TOTAL CAPITAL	\$3,550	\$0	\$0
<b><i>TOTAL ACADEMIC SUPPORT SERVICES</i></b>	<b>\$760,236</b>	<b>\$644,167</b>	<b>\$1,737,755</b>
<b><i>GRADUATE AND EXTENDED CAMPUS PROGRAMS</i></b>			
TOTAL PERSONNEL	\$486,885	\$1,595,756	\$1,894,481
TOTAL FRINGE	\$184,399	\$224,362	\$295,794
TOTAL OPERATING	\$647,884	\$578,997	\$726,926
TOTAL CAPITAL	\$202,617	\$0	\$0
<b><i>TOTAL GRAD &amp; EXT CAMPUS PROGRAMS</i></b>	<b>\$1,521,785</b>	<b>\$2,399,115</b>	<b>\$2,917,201</b>
<b><i>COLLEGE OF HUMANITIES (FORMERLY ARTS &amp; SCIENCES)</i></b>			
TOTAL PERSONNEL	\$7,569,308	\$6,290,770	\$4,350,521
TOTAL FRINGE	\$1,755,409	\$1,605,778	\$1,136,797
TOTAL OPERATING	\$609,452	\$489,570	\$355,852
TOTAL CAPITAL	\$91,178	\$0	\$0
<b><i>TOTAL HUMANITIES</i></b>	<b>\$10,025,347</b>	<b>\$8,386,118</b>	<b>\$5,843,170</b>
<b><i>COLLEGE OF BUSINESS</i></b>			
TOTAL PERSONNEL	\$2,045,699	\$1,662,367	\$1,873,125
TOTAL FRINGE	\$464,819	\$417,568	\$480,356
TOTAL OPERATING	\$96,766	\$85,252	\$88,986
TOTAL CAPITAL	\$3,433	\$0	\$0
<b><i>TOTAL COLLEGE OF BUSINESS</i></b>	<b>\$2,610,717</b>	<b>\$2,165,187</b>	<b>\$2,442,467</b>
<b><i>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</i></b>			
TOTAL PERSONNEL	\$4,796,257	\$3,856,682	\$4,056,897
TOTAL FRINGE	\$1,059,707	\$962,093	\$1,030,225
TOTAL OPERATING	\$278,039	\$211,773	\$239,774
TOTAL CAPITAL	\$16,699	\$6,000	\$6,000
<b><i>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</i></b>	<b>\$6,150,702</b>	<b>\$5,036,548</b>	<b>\$5,332,896</b>



## PROGRAM AREA BUDGET - DETAIL

PROGRAM AREA DESCRIPTION	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>COLLEGE OF SCIENCES &amp; TECH (FORMERLY APPLIED SCI &amp; TECH)</b>			
TOTAL PERSONNEL	\$3,061,320	\$2,772,598	\$5,002,615
TOTAL FRINGE	\$718,120	\$718,968	\$1,300,100
TOTAL OPERATING	\$544,196	\$436,712	\$573,257
TOTAL CAPITAL	\$20,897	\$0	\$0
<b>TOTAL SCIENCE AND TECH</b>	<b>\$4,344,533</b>	<b>\$3,928,278</b>	<b>\$6,875,972</b>
<b>OTHER</b>			
TOTAL PERSONNEL	\$0	\$0	\$10,000
TOTAL FRINGE	\$182,338	\$830,623	\$1,023,378
TOTAL OPERATING	\$228,546	\$308,200	\$394,200
TOTAL CAPITAL	\$5,478	\$0	\$0
<b>TOTAL OTHER</b>	<b>\$416,362</b>	<b>\$1,138,823</b>	<b>\$1,427,578</b>
<b>E &amp; G EXPENDITURES</b>			
TOTAL PERSONNEL	\$27,928,407	\$26,034,821	\$27,343,826
TOTAL FRINGE	\$6,731,785	\$7,187,390	\$7,757,972
TOTAL OPERATING	\$8,109,508	\$7,265,739	\$7,968,547
TOTAL GRANTS,LOANS,BENEFITS	\$2,513,447	\$2,580,492	\$2,872,492
TOTAL CAPITAL	\$1,672,966	\$986,248	\$1,595,703
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$46,956,113</b>	<b>\$44,054,690</b>	<b>\$47,538,540</b>
<b>TRANSFERS</b>			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$367,790	\$389,860	\$389,860
TOTAL DEBT SERVICE	\$2,843,067	\$3,898,650	\$3,900,200
TOTAL CAPITAL	\$958,476	\$459,700	\$445,700
<b>TOTAL TRANSFERS</b>	<b>\$4,169,333</b>	<b>\$4,748,210</b>	<b>\$4,735,760</b>
<b>EDUCATIONAL &amp; GENERAL</b>			
TOTAL PERSONNEL	\$27,928,407	\$26,034,821	\$27,343,826
TOTAL FRINGE	\$6,731,785	\$7,187,390	\$7,757,972
TOTAL OPERATING	\$8,477,298	\$7,655,599	\$8,358,407
TOTAL GRANTS,LOANS,BENEFITS	\$2,513,447	\$2,580,492	\$2,872,492
TOTAL DEBT SERVICE	\$2,843,067	\$3,898,650	\$3,900,200
TOTAL CAPITAL	\$2,631,442	\$1,445,948	\$2,041,403
<b>GRAND TOTAL E &amp; G</b>	<b>\$51,125,446</b>	<b>\$48,802,900</b>	<b>\$52,274,300</b>

## PROGRAM AREA BUDGET - DETAIL

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1991-92</u>	<u>OPENING BUDGET 1992-93</u>	<u>RECOMMENDED 1993-94</u>
<i><b>AUXILIARY SERVICES</b></i>			
TOTAL PERSONNEL	\$1,385,200	\$1,143,278	\$1,185,966
TOTAL FRINGE	\$269,748	\$257,657	\$271,356
TOTAL OPERATING	\$4,734,665	\$4,969,264	\$5,325,254
TOTAL DEBT SERVICE	\$1,786,833	\$2,007,910	\$2,178,910
TOTAL CAPITAL	\$61,840	\$203,591	\$254,214
<i><b>TOTAL AUXILIARY SERVICES</b></i>	<i><b>\$8,238,286</b></i>	<i><b>\$8,581,700</b></i>	<i><b>\$9,215,700</b></i>
<i><b>INSTITUTIONAL TOTALS</b></i>			
TOTAL PERSONNEL	\$29,313,607	\$27,178,099	\$28,529,792
TOTAL FRINGE	\$7,001,533	\$7,445,047	\$8,029,328
TOTAL OPERATING	\$13,211,963	\$12,624,863	\$13,683,661
TOTAL GRANTS,LOANS,BENEFITS	\$2,513,447	\$2,580,492	\$2,872,492
TOTAL DEBT SERVICE	\$4,629,900	\$5,906,560	\$6,079,110
TOTAL CAPITAL	\$2,693,282	\$1,649,539	\$2,295,617
<i><b>GRAND TOTAL INSTITUTIONAL</b></i>	<i><b>\$59,363,732</b></i>	<i><b>\$57,384,600</b></i>	<i><b>\$61,490,000</b></i>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
BOARD OF REGENTS	\$64,697	\$11,857	\$12,231
PRESIDENT	\$270,315	\$244,205	\$256,091
SCHOOL RELATIONS	\$103,954	\$63,716	\$0
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$438,966</b>	<b>\$319,778</b>	<b>\$268,322</b>
VP FOR UNIVERSITY ADVANCEMENT	\$281,436	\$234,427	\$240,252
MOONLIGHT SCHOOL	\$41,417	\$0	\$0
PUBLICATIONS & PRINTING SERVICES	\$221,545	\$187,751	\$278,850
ALUMNI RELATIONS & DEVELOPMENT	\$285,745	\$171,413	\$435,797
DEVELOPMENT	\$203,356	\$188,052	\$0
INSTITUTIONAL RELATIONS	\$154,024	\$138,322	\$141,831
OFFICE OF PUBLICATIONS	\$128,368	\$76,691	\$0
WMKY RADIO	\$368,802	\$339,130	\$441,040
OFFICE OF CONFERENCE SERVICES	\$54,461	\$56,507	\$0
<b>TOTAL UNIV. ADVANCEMENT</b>	<b>\$1,739,154</b>	<b>\$1,392,293</b>	<b>\$1,537,770</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
VP FOR ADMIN & FISCAL SERVICES	\$145,508	\$149,529	\$155,890
BUDGETS & MANAGEMENT INFORMATION	\$174,380	\$149,695	\$152,802
FISCAL SERVICES	\$163,578	\$213,002	\$225,278
ACCOUNTING & BUDGETARY CONTROL	\$590,063	\$534,092	\$550,333
PAYROLL	\$78,893	\$51,888	\$72,241
PURCHASING	\$143,333	\$125,957	\$139,153
POST OFFICE	\$354,682	\$83,687	\$83,900
STUDENT ID CARD	\$52,130	\$58,574	\$60,334
PERSONNEL SERVICES	\$282,668	\$321,554	\$327,679
RISK MANAGEMENT	\$79,635	\$77,874	\$85,422
OCCUPATIONAL SAFETY & HEALTH	\$133,801	\$102,245	\$109,541
INTERNAL AUDITOR	\$48,022	\$48,762	\$50,362
INFORMATION TECHNOLOGY	\$404,125	\$439,430	\$419,582
ACADEMIC COMPUTING	\$637,596	\$683,392	\$699,360
USER SERVICES	\$290,412	\$413,815	\$536,985
TECHNICAL SERVICES	\$354,736	\$383,931	\$312,742
NETWORK SERVICES	\$482,482	\$972,403	\$450,211
COMPUTER CENTER	\$128,768	\$47,292	\$132,243
INFO TECH ALLOCATIONS	(\$710,936)	(\$1,125,807)	(\$486,000)
STAFF CONGRESS	\$7,033	\$8,738	\$8,738
PHYSICAL PLANT ADMINISTRATION	\$505,424	\$593,460	\$467,906
RECYCLING PROGRAM	\$0	\$0	\$28,429
GENERAL SERVICES	\$252,745	\$247,511	\$259,732
POWER PLANT	\$498,476	\$624,492	\$659,141
BUILDING MAINTENANCE	\$1,275,854	\$1,181,160	\$1,323,687
LAND AND GROUNDS MAINTENANCE	\$185,968	\$195,103	\$198,668
UTILITIES - E & G	\$778,348	\$777,665	\$867,665
CUSTODIAL SERVICES	\$870,943	\$881,845	\$840,901
PEST CONTROL	\$26,497	\$24,975	\$25,562
WAREHOUSE	(\$9,706)	\$0	\$0
FACILITY REMODELING	\$405,720	\$405,070	\$785,070
MOTOR POOL	\$349,892	\$315,515	\$314,297
UPHOLSTERY SHOP	\$43,500	\$20,394	\$40,000
MAINTENANCE ALLOCATIONS	(\$857,300)	(\$779,660)	(\$817,325)
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$8,167,270</b>	<b>\$8,227,583</b>	<b>\$9,080,529</b>



## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1991-92</u>	<u>OPENING BUDGET 1992-93</u>	<u>RECOMMENDED 1993-94</u>
VICE PRESIDENT FOR STUDENT LIFE	\$198,393	\$183,292	\$191,901
COUNSELING & HEALTH SERVICES	\$451,548	\$384,020	\$434,529
FINANCIAL AID	\$347,516	\$289,271	\$360,711
GRANTS AND SCHOLARSHIPS	\$2,304,278	\$1,970,492	\$2,137,492
INSTITUTIONAL WORK-STUDY	\$0	\$290,000	\$290,000
TUITION WAIVER	\$209,169	\$320,000	\$445,000
STUDENT DEVELOPMENT	\$138,012	\$143,750	\$90,983
STUDENT ACTIVITIES	\$625,463	\$508,585	\$553,807
CHEERLEADERS	\$18,102	\$11,970	\$14,970
MINORITY STUDENT AFFAIRS	\$135,225	\$108,321	\$78,606
PUBLIC SAFETY	\$525,276	\$533,320	\$547,232
STUDENT SERVICES	\$101,310	\$100,315	\$0
<b>SUB TOTAL STUDENT LIFE</b>	<b>\$5,054,292</b>	<b>\$4,843,336</b>	<b>\$5,145,231</b>
DIRECTOR OF ATHLETICS	\$288,754	\$257,018	\$271,817
CHEERLEADERS	\$1,645	\$0	\$0
TRAINER	\$137,249	\$115,840	\$129,517
SPORTS INFORMATION	\$85,436	\$74,461	\$75,121
BASEBALL-MEN'S	\$132,892	\$119,634	\$141,295
BASKETBALL-MEN'S	\$345,026	\$331,254	\$330,709
FOOTBALL	\$779,042	\$773,714	\$792,187
GOLF-MEN'S	\$36,708	\$37,431	\$37,737
SOCCER	\$11,904	\$0	\$0
TENNIS-MEN'S	\$25,913	\$31,414	\$32,738
SWIMMING	\$20,382	\$20,212	\$37,995
CROSS COUNTRY	\$22,398	\$24,864	\$66,351
BASKETBALL-WOMEN'S	\$186,794	\$182,559	\$218,652
SOFTBALL-WOMEN'S	\$55,445	\$57,681	\$66,733
TENNIS-WOMEN'S	\$30,138	\$32,387	\$33,774
VOLLEYBALL-WOMEN'S	\$110,951	\$116,974	\$130,271
RIFLE	\$0	\$0	\$14,958
<b>SUBTOTAL ATHLETICS</b>	<b>\$2,270,677</b>	<b>\$2,175,443</b>	<b>\$2,379,855</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$7,324,969</b>	<b>\$7,018,779</b>	<b>\$7,525,086</b>



## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
EXEC. VP FOR ACAD AFFAIRS & DEAN OF FACULTY	\$114,110	\$250,286	\$282,346
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,836,877	\$1,677,266	\$1,839,647
FACULTY DEVELOPMENT FUND	\$16,588	\$55,679	\$53,679
FACULTY SENATE	\$14,561	\$14,053	\$14,629
RESEARCH, GRANTS & CONTRACTS	\$206,398	\$207,177	\$187,665
UNDIST INSTRUCTIONAL SUPPORT	\$155,952	\$134,828	\$171,828
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$2,344,486</b>	<b>\$2,339,289</b>	<b>\$2,549,794</b>
UNDERGRADUATE PROGRAMS (DEAN) PLANNING	\$229,490	\$211,420	\$216,845
HONORS PROGRAM	\$154,423	\$177,571	\$134,549
REGISTRAR	\$26,378	\$23,017	\$16,591
ADMISSIONS	\$275,975	\$265,524	\$271,082
CRITICAL THINKING CENTER	\$577,111	\$543,806	\$530,421
INTERNATIONAL EDUCATION	\$0	\$0	\$20,288
AREA HEALTH EDUCATION SYSTEMS	\$6,223	\$2,911	\$2,911
ACADEMIC SERVICES CENTER	\$16,060	\$18,645	\$18,645
CAREER PLANNING & PLACEMENT	\$405,310	\$333,163	\$372,208
TESTING CENTER	\$104,077	\$71,831	\$74,221
<b>TOTAL ACADEMIC SUPPORT SERVICES</b>	<b>\$1,898,200</b>	<b>\$1,725,916</b>	<b>\$1,737,755</b>
GRAD & EXT CAMPUS PROGRAMS (DEAN) CONTINUING EDUCATION	\$214,589	\$561,848	\$567,695
FACULTY RESEARCH	\$278,331	\$168,330	\$226,177
INDIRECT COST REBATE	\$71,501	\$40,000	\$50,000
REGIONAL CAMPUS	\$6,162	\$0	\$0
SUMMER SESSIONS	\$211,417	\$282,304	\$282,304
FACULTY RECRUITING	\$10,000	\$781,865	\$981,865
MSU-ASHLAND EXT. CAMPUS CTR.	\$40,168	\$0	\$0
MSU-LICKING VALLEY EDUC. SER. CTR.	\$115,985	\$120,255	\$141,868
MSU-BIG SANDY EXT CAMPUS CTR	\$90,519	\$77,449	\$84,739
TV PRODUCTION	\$65,220	\$107,454	\$136,768
OFF-CAMPUS CENTER LEASES	\$100,861	\$99,077	\$101,532
<b>TOTAL GRAD. &amp; EXT. CAMPUS PROG.</b>	<b>\$391,515</b>	<b>\$236,593</b>	<b>\$344,253</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
COLLEGE OF HUMANITIES (DEAN)	\$247,009	\$206,658	\$180,612
ACADEMY OF ARTS	\$95,607	\$0	\$0
FOLK ART PROGRAM (Auxiliary in 92/93 & 93/94)	\$158,737	\$0	\$0
ART	\$749,206	\$571,785	\$590,092
ART GALLERY	\$7,299	\$6,685	\$6,685
COMMUNICATIONS	\$1,312,724	\$1,061,974	\$1,131,215
STUDENT PUBLICATIONS	\$102,530	\$77,569	\$84,744
ENGLISH, FOREIGN LANG & PHIL.	\$1,877,349	\$1,554,904	\$1,600,637
GEOGRAPHY, GOVERNMENT & HISTORY	\$1,089,547	\$994,861	\$971,246
MUSIC	\$1,374,673	\$1,210,892	\$1,249,939
UNIVERSITY BAND	\$25,091	\$28,000	\$28,000
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$7,039,772</b>	<b>\$5,713,328</b>	<b>\$5,843,170</b>
COLLEGE OF BUSINESS (DEAN)	\$254,959	\$207,881	\$214,137
ACCOUNTING AND ECONOMICS	\$897,604	\$735,194	\$761,902
INFORMATION SCIENCES	\$765,395	\$654,402	\$764,386
MANAGEMENT AND MARKETING	\$692,759	\$567,710	\$702,042
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,610,717</b>	<b>\$2,165,187</b>	<b>\$2,442,467</b>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$190,903	\$152,284	\$209,311
STUDENT TEACHING/CLINICAL	\$231,279	\$205,735	\$218,562
ELEMENTARY EDUCATION	\$1,525,934	\$1,163,018	\$1,308,236
LEADERSHIP AND SECONDARY	\$1,190,641	\$1,037,972	\$1,045,125
CLEARINGHOUSE SCHOOL SERVICES	\$0	\$0	\$28,587
IN SERVICE TEACHER EDUCATION	\$57,186	\$53,536	\$53,536
HPER	\$1,086,280	\$856,762	\$842,946
MILITARY SCIENCE	\$30,424	\$28,743	\$29,385
PSYCHOLOGY	\$759,000	\$584,349	\$601,990
SOCIOLOGY	\$995,639	\$870,192	\$909,121
CORRECTIONAL RESEARCH & TRAINING	\$83,416	\$83,957	\$86,097
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>	<b>\$6,150,702</b>	<b>\$5,036,548</b>	<b>\$5,332,896</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
COLLEGE OF SCI & TECH (DEAN)	\$213,004	\$185,900	\$218,817
AGRICULTURE	\$606,944	\$476,505	\$504,076
UNIVERSITY FARM	\$400,237	\$341,987	\$344,111
VET TECH PROGRAM	\$268,070	\$230,941	\$255,391
CHILD DEVELOPMENT CENTER	\$25,577	\$35,920	\$37,022
HOME ECONOMICS	\$505,901	\$470,298	\$454,315
INDUST. EDUCATION & TECHNOLOGY	\$849,438	\$800,331	\$796,488
NURSING & ALLIED HEALTH-BSN	\$1,035,429	\$799,514	\$844,498
RAD TECH PROGRAM	\$220,214	\$203,015	\$207,806
RESPIRATORY THERAPY	\$81,164	\$78,625	\$117,863
NURSING & ALLIED HEALTH-ADN	\$108,707	\$305,242	\$280,092
BIOLOGICAL & ENVIRON. SCIENCES	\$964,322	\$835,680	\$870,410
WATER ANALYSIS LAB	\$45,421	\$41,521	\$45,498
MATHEMATICS	\$951,221	\$864,738	\$929,662
PHYSICAL SCIENCES	\$923,750	\$831,774	\$969,923
BREEDING PROGRAM	\$29,848	\$0	\$0
<b>TOTAL COLLEGE OF SCI &amp; TECH</b>	<b>\$7,229,247</b>	<b>\$6,501,991</b>	<b>\$6,875,972</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$28,869,392</b>	<b>\$25,957,434</b>	<b>\$27,699,255</b>
UNDIST INSTITUTIONAL SUPPORT	\$232,467	\$308,200	\$404,200
FACULTY-STAFF BENEFITS	\$183,895	\$830,623	\$1,023,378
<b>TOTAL OTHER</b>	<b>\$416,362</b>	<b>\$1,138,823</b>	<b>\$1,427,578</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$46,956,113</b>	<b>\$44,054,690</b>	<b>\$47,538,540</b>
EDUC & GEN DEBT SERVICE	\$2,843,067	\$3,898,650	\$3,900,200
MANDATORY TRANSFERS	\$367,790	\$389,860	\$389,860
NON-MANDATORY TRANSFERS	\$958,476	\$459,700	\$445,700
<b>TOTAL TRANSFERS</b>	<b>\$4,169,333</b>	<b>\$4,748,210</b>	<b>\$4,735,760</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$51,125,446</b>	<b>\$48,802,900</b>	<b>\$52,274,300</b>



## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
<b>AUXILIARY SERVICES</b>			
RESIDENCE HALL - O&M	\$629,064	\$694,840	\$1,525,622
HOUSING TELECOMM	\$261,577	\$375,440	\$554,557
RESIDENCE HALL - CUSTODIAL	\$662,868	\$590,139	\$639,931
CABLE TV SERVICE	\$51,350	\$145,740	\$0
STUDENT FAMILY HOUSING-O&M	\$77,614	\$101,090	\$120,690
FACULTY/STAFF HOUSING-O&M	\$40,668	\$74,900	\$55,300
STUDENT HOUSING ADMINISTRATION	\$805,611	\$644,745	\$729,472
HOUSING LAUNDRY	\$37,098	\$34,977	\$15,000
FACILITY REMODELING	\$0	\$50,000	\$0
MAINTENANCE ALLOCATIONS	<u>\$857,300</u>	<u>\$779,660</u>	<u>\$0</u>
<b>TOTAL HOUSING</b>	<b>\$3,423,150</b>	<b>\$3,491,531</b>	<b>\$3,640,572</b>
VENDING & CONCESSIONS	\$229,055	\$242,932	\$248,859
FOOD SERVICES	<u>\$114,450</u>	<u>\$154,268</u>	<u>\$153,862</u>
<b>TOTAL FOOD SERVICES</b>	<b>\$343,505</b>	<b>\$397,200</b>	<b>\$402,721</b>
UNIVERSITY STORE	\$2,380,287	\$2,218,475	\$2,535,624
GOLF COURSE	\$149,783	\$174,401	\$161,199
UNIVERSITY CENTER CUSTODIAL	\$82,748	\$79,052	\$81,145
UNIV CENTER - O & M	\$50,492	\$62,750	\$62,750
RECREATION ROOM	\$21,488	\$29,000	\$29,000
FOLK ART PROGRAM	\$0	\$121,381	\$123,779
<b>TOTAL OTHER</b>	<b>\$2,684,798</b>	<b>\$2,685,059</b>	<b>\$2,993,497</b>
TOTAL AUXILIARY EXPENDITURES	\$6,451,453	\$6,573,790	\$7,036,790
HOUSING DEBT SERVICE	<u>\$1,786,833</u>	<u>\$2,007,910</u>	<u>\$2,178,910</u>
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$8,238,286</b>	<b>\$8,581,700</b>	<b>\$9,215,700</b>
<b>TOTAL INSTITUTIONAL</b>	<b><u>\$59,363,732</u></b>	<b><u>\$57,384,600</u></b>	<b><u>\$61,490,000</u></b>

NOTE: This schedule, presented on pages G-1 through G-7, reflects individual budget units in the same division as proposed in the 1993/94 reorganization for all three years presented.

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>BOARD OF REGENTS</b>			
Personnel Wages	\$4,848	\$4,848	\$4,994
Fringe Benefits	\$851	\$2,559	\$2,787
Operating Expenses	\$58,998	\$4,450	\$4,450
Capital Outlay	\$0	\$0	\$0
<b>Total Board of Regents</b>	<b>\$64,697</b>	<b>\$11,857</b>	<b>\$12,231</b>
<b>PRESIDENT</b>			
Personnel Wages	\$172,781	\$167,233	\$172,720
Fringe Benefits	\$38,728	\$34,799	\$38,142
Operating Expenses	\$57,093	\$42,173	\$45,229
Capital Outlay	\$1,712	\$0	\$0
<b>Total President</b>	<b>\$270,314</b>	<b>\$244,205</b>	<b>\$256,091</b>
<b>SCHOOL RELATIONS</b>			
Personnel Wages	\$74,511	\$44,123	\$0
Fringe Benefits	\$17,130	\$11,726	\$0
Operating Expenses	\$12,028	\$7,867	\$0
Capital Outlay	\$285	\$0	\$0
<b>Total School Relations</b>	<b>\$103,954</b>	<b>\$63,716</b>	<b>\$0</b>
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$438,965</b>	<b>\$319,778</b>	<b>\$268,322</b>
<b>VP FOR UNIVERSITY ADVANCEMENT</b>			
Personnel Wages	\$148,693	\$128,680	\$132,558
Fringe Benefits	\$30,587	\$30,187	\$31,223
Operating Expenses	\$88,678	\$75,560	\$76,471
Capital Outlay	\$13,476	\$0	\$0
<b>Total VP for University Advancement</b>	<b>\$281,435</b>	<b>\$234,427</b>	<b>\$240,252</b>
<b>MOONLIGHT SCHOOL</b>			
Personnel Wages	\$23,212	\$0	\$0
Fringe Benefits	\$6,233	\$0	\$0
Operating Expenses	\$7,639	\$0	\$0
Capital Outlay	\$4,334	\$0	\$0
<b>Total Moonlight School</b>	<b>\$41,417</b>	<b>\$0</b>	<b>\$0</b>
<b>PUBLICATION &amp; PRINTING SERVICES</b>			
Personnel Wages	\$181,193	\$158,376	\$220,748
Fringe Benefits	\$40,584	\$39,745	\$57,143
Operating Expenses	(\$38,589)	(\$35,370)	(\$33,836)
Capital Outlay	\$38,357	\$25,000	\$34,795
<b>Total Publication &amp; Printing Services</b>	<b>\$221,545</b>	<b>\$187,751</b>	<b>\$278,850</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>ALUMNI RELATIONS &amp; DEVELOPMENT</b>			
Personnel Wages	\$112,193	\$93,152	\$263,603
Fringe Benefits	\$26,407	\$25,799	\$67,420
Operating Expenses	\$132,332	\$52,462	\$99,774
Capital Outlay	\$14,813	\$0	\$5,000
<b>Total Alumni Relations &amp; Development</b>	<b>\$285,745</b>	<b>\$171,413</b>	<b>\$435,797</b>
<b>DEVELOPMENT</b>			
Personnel Wages	\$143,208	\$125,438	\$0
Fringe Benefits	\$34,924	\$31,093	\$0
Operating Expenses	\$24,990	\$31,521	\$0
Capital Outlay	\$234	\$0	\$0
<b>Total Development</b>	<b>\$203,356</b>	<b>\$188,052</b>	<b>\$0</b>
<b>INSTITUTIONAL RELATIONS</b>			
Personnel Wages	\$98,687	\$91,311	\$94,059
Fringe Benefits	\$23,073	\$24,053	\$25,038
Operating Expenses	\$27,330	\$22,958	\$22,734
Capital Outlay	\$4,935	\$0	\$0
<b>Total Institutional Relations</b>	<b>\$154,024</b>	<b>\$138,322</b>	<b>\$141,831</b>
<b>OFFICE OF PUBLICATIONS</b>			
Personnel Wages	\$81,646	\$58,494	\$0
Fringe Benefits	\$19,862	\$15,605	\$0
Operating Expenses	\$26,861	\$2,592	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Office of Publications</b>	<b>\$128,368</b>	<b>\$76,691</b>	<b>\$0</b>
<b>WMKY RADIO</b>			
Personnel Wages	\$244,938	\$215,745	\$227,436
Fringe Benefits	\$49,992	\$53,530	\$54,591
Operating Expenses	\$57,872	\$69,855	\$59,013
Capital Outlay	\$16,000	\$0	\$100,000
<b>Total WMKY Radio</b>	<b>\$368,802</b>	<b>\$339,130</b>	<b>\$441,040</b>
<b>OFFICE OF CONFERENCE SERVICES</b>			
Personnel Wages	\$39,514	\$38,662	\$0
Fringe Benefits	\$9,847	\$10,651	\$0
Operating Expenses	\$5,099	\$7,194	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Conference Services</b>	<b>\$54,461</b>	<b>\$56,507</b>	<b>\$0</b>
<b>TOTAL UNIV. ADVANCEMENT</b>	<b>\$1,739,154</b>	<b>\$1,392,293</b>	<b>\$1,537,770</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>			
Personnel Wages	\$111,779	\$102,611	\$105,656
Fringe Benefits	\$23,952	\$23,292	\$24,162
Operating Expenses	\$8,209	\$23,626	\$26,072
Capital Outlay	\$1,568	\$0	\$0
<b><i>Total Admin &amp; Fiscal Services</i></b>	<b>\$145,508</b>	<b>\$149,529</b>	<b>\$155,890</b>
<b><i>BUDGETS &amp; MANAGEMENT INFORMATION</i></b>			
Personnel Wages	\$127,073	\$107,605	\$110,622
Fringe Benefits	\$29,886	\$25,029	\$26,013
Operating Expenses	\$8,097	\$17,061	\$16,167
Capital Outlay	\$9,325	\$0	\$0
<b><i>Total Budgets &amp; MI</i></b>	<b>\$174,380</b>	<b>\$149,695</b>	<b>\$152,802</b>
<b><i>FISCAL SERVICES</i></b>			
Personnel Wages	\$122,410	\$133,779	\$137,620
Fringe Benefits	\$26,721	\$29,545	\$30,289
Operating Expenses	\$14,448	\$49,678	\$57,369
Capital Outlay	\$0	\$0	\$0
<b><i>Total Fiscal Services</i></b>	<b>\$163,578</b>	<b>\$213,002</b>	<b>\$225,278</b>
<b><i>ACCOUNTING &amp; BUDGETARY CONTROL</i></b>			
Personnel Wages	\$368,763	\$331,931	\$341,377
Fringe Benefits	\$82,323	\$86,573	\$89,627
Operating Expenses	\$135,455	\$115,588	\$119,329
Capital Outlay	\$3,521	\$0	\$0
<b><i>Total Accounting &amp; Budgetary Control</i></b>	<b>\$590,062</b>	<b>\$534,092</b>	<b>\$550,333</b>
<b><i>PAYROLL</i></b>			
Personnel Wages	\$57,923	\$39,861	\$55,975
Fringe Benefits	\$11,205	\$9,535	\$13,696
Operating Expenses	\$9,377	\$2,492	\$2,570
Capital Outlay	\$388	\$0	\$0
<b><i>Total Payroll</i></b>	<b>\$78,893</b>	<b>\$51,888</b>	<b>\$72,241</b>
<b><i>PURCHASING</i></b>			
Personnel Wages	\$107,936	\$93,534	\$105,386
Fringe Benefits	\$23,794	\$22,840	\$23,290
Operating Expenses	\$11,604	\$9,583	\$10,477
Capital Outlay	\$0	\$0	\$0
<b><i>Total Purchasing</i></b>	<b>\$143,333</b>	<b>\$125,957</b>	<b>\$139,153</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
<b>POST OFFICE</b>			
Personnel Wages	\$46,668	\$45,942	\$46,168
Fringe Benefits	\$10,521	\$11,342	\$11,536
Operating Expenses	\$296,630	\$25,403	\$25,196
Capital Outlay	\$862	\$1,000	\$1,000
<b>Total Post Office</b>	<b>\$354,682</b>	<b>\$83,687</b>	<b>\$83,900</b>
<b>STUDENT ID CARD</b>			
Personnel Wages	\$33,505	\$39,191	\$40,219
Fringe Benefits	\$8,285	\$9,734	\$10,208
Operating Expenses	\$7,188	\$7,649	\$7,907
Capital Outlay	\$3,153	\$2,000	\$2,000
<b>Total Student ID Card</b>	<b>\$52,130</b>	<b>\$58,574</b>	<b>\$60,334</b>
<b>PERSONNEL SERVICES</b>			
Personnel Wages	\$178,815	\$140,233	\$143,494
Fringe Benefits	\$40,841	\$36,540	\$36,109
Operating Expenses	\$61,263	\$144,781	\$146,076
Capital Outlay	\$1,750	\$0	\$2,000
<b>Total Personnel Services</b>	<b>\$282,668</b>	<b>\$321,554</b>	<b>\$327,679</b>
<b>RISK MANAGEMENT</b>			
Personnel Wages	\$61,036	\$59,651	\$61,442
Fringe Benefits	\$14,526	\$15,081	\$15,677
Operating Expenses	\$3,325	\$3,142	\$8,303
Capital Outlay	\$743	\$0	\$0
<b>Total Risk Management</b>	<b>\$79,635</b>	<b>\$77,874</b>	<b>\$85,422</b>
<b>OCCUPATIONAL SAFETY &amp; HEALTH</b>			
Personnel Wages	\$76,359	\$58,366	\$60,118
Fringe Benefits	\$16,248	\$13,657	\$13,979
Operating Expenses	\$37,732	\$30,222	\$35,444
Capital Outlay	\$3,462	\$0	\$0
<b>Total Occ. Safety &amp; Health</b>	<b>\$133,801</b>	<b>\$102,245</b>	<b>\$109,541</b>
<b>INTERNAL AUDITOR</b>			
Personnel Wages	\$36,720	\$36,720	\$37,822
Fringe Benefits	\$8,943	\$9,408	\$9,841
Operating Expenses	\$2,359	\$2,634	\$2,699
Capital Outlay	\$0	\$0	\$0
<b>Total Internal Auditor</b>	<b>\$48,022</b>	<b>\$48,762</b>	<b>\$50,362</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b><i>INFORMATION TECHNOLOGY</i></b>			
Personnel Wages	\$130,916	\$120,813	\$115,369
Fringe Benefits	\$30,446	\$24,215	\$25,189
Operating Expenses	\$222,426	\$241,782	\$241,404
Capital Outlay	\$20,338	\$52,620	\$37,620
<b><i>Total Information Technology</i></b>	<b>\$404,125</b>	<b>\$439,430</b>	<b>\$419,582</b>
<b><i>ACADEMIC COMPUTING</i></b>			
Personnel Wages	\$80,171	\$137,875	\$75,661
Fringe Benefits	\$18,492	\$35,965	\$20,291
Operating Expenses	\$476,817	\$500,552	\$594,408
Capital Outlay	\$62,117	\$9,000	\$9,000
<b><i>Total Academic Computing</i></b>	<b>\$637,596</b>	<b>\$683,392</b>	<b>\$699,360</b>
<b><i>USER SERVICES</i></b>			
Personnel Wages	\$211,500	\$293,176	\$367,259
Fringe Benefits	\$51,802	\$76,139	\$97,109
Operating Expenses	\$22,814	\$33,120	\$51,237
Capital Outlay	\$4,296	\$11,380	\$21,380
<b><i>Total User Services</i></b>	<b>\$290,412</b>	<b>\$413,815</b>	<b>\$536,985</b>
<b><i>TECHNICAL SERVICES</i></b>			
Personnel Wages	\$244,037	\$158,607	\$146,482
Fringe Benefits	\$54,281	\$39,044	\$35,964
Operating Expenses	\$44,491	\$176,988	\$121,004
Capital Outlay	\$11,926	\$9,292	\$9,292
<b><i>Total Technical Services</i></b>	<b>\$354,736</b>	<b>\$383,931</b>	<b>\$312,742</b>
<b><i>NETWORK SERVICES</i></b>			
Personnel Wages	\$71,826	\$76,876	\$77,248
Fringe Benefits	\$13,944	\$19,528	\$19,793
Operating Expenses	\$386,764	\$865,999	\$333,170
Capital Outlay	\$9,949	\$10,000	\$20,000
<b><i>Total Network Services</i></b>	<b>\$482,482</b>	<b>\$972,403</b>	<b>\$450,211</b>
<b><i>COMPUTER CENTER</i></b>			
Personnel Wages	\$84,059	\$0	\$67,851
Fringe Benefits	\$19,719	\$0	\$17,474
Operating Expenses	\$10,996	\$33,292	\$32,998
Capital Outlay	\$13,993	\$14,000	\$13,920
<b><i>Total Computer Center</i></b>	<b>\$128,768</b>	<b>\$47,292</b>	<b>\$132,243</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>INFO TECH ALLOCATIONS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$710,936)	(\$1,125,807)	(\$486,000)
Capital Outlay	\$0	\$0	\$0
<b>Total Info Tech Allocations</b>	(\$710,936)	(\$1,125,807)	(\$486,000)
<b>STAFF CONGRESS</b>			
Personnel Wages	\$3,600	\$3,600	\$3,600
Fringe Benefits	\$537	\$588	\$588
Operating Expenses	\$2,411	\$4,550	\$4,550
Capital Outlay	\$485	\$0	\$0
<b>Total Staff Congress</b>	\$7,033	\$8,738	\$8,738
<b>PHYSICAL PLANT ADMINISTRATION</b>			
Personnel Wages	\$250,459	\$256,100	\$196,398
Fringe Benefits	\$56,154	\$62,736	\$46,738
Operating Expenses	\$196,885	\$274,624	\$224,770
Capital Outlay	\$1,925	\$0	\$0
<b>Total Phy Plant Admin.</b>	\$505,424	\$593,460	\$467,906
<b>RECYCLING PROGRAM</b>			
Personnel Wages	\$0	\$0	\$14,653
Fringe Benefits	\$0	\$0	\$4,861
Operating Expenses	\$0	\$0	\$8,915
Capital Outlay	\$0	\$0	\$0
<b>Total Recycling Program</b>	\$0	\$0	\$28,429
<b>GENERAL SERVICES</b>			
Personnel Wages	\$184,361	\$160,597	\$165,486
Fringe Benefits	\$42,773	\$42,717	\$43,970
Operating Expenses	\$24,711	\$44,197	\$50,276
Capital Outlay	\$900	\$0	\$0
<b>Total General Services</b>	\$252,745	\$247,511	\$259,732
<b>POWER PLANT</b>			
Personnel Wages	\$226,800	\$280,316	\$288,755
Fringe Benefits	\$48,167	\$65,979	\$67,191
Operating Expenses	\$222,942	\$278,197	\$303,195
Capital Outlay	\$66	\$0	\$0
<b>Total Power Plant</b>	\$498,476	\$624,492	\$659,141



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>BUILDING MAINTENANCE</b>			
Personnel Wages	\$726,056	\$616,135	\$740,457
Fringe Benefits	\$166,648	\$151,745	\$169,657
Operating Expenses	\$372,393	\$413,280	\$413,573
Capital Outlay	\$10,757	\$0	\$0
<b>Total Building Maintenance</b>	<b>\$1,275,854</b>	<b>\$1,181,160</b>	<b>\$1,323,687</b>
<b>LAND AND GROUNDS MAINTENANCE</b>			
Personnel Wages	\$127,055	\$125,144	\$129,286
Fringe Benefits	\$27,372	\$28,959	\$28,382
Operating Expenses	\$27,319	\$31,000	\$31,000
Capital Outlay	\$4,221	\$10,000	\$10,000
<b>Total Land &amp; Grounds Maint.</b>	<b>\$185,968</b>	<b>\$195,103</b>	<b>\$198,668</b>
<b>UTILITIES - E &amp; G</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$778,348	\$777,665	\$867,665
Capital Outlay	\$0	\$0	\$0
<b>Total Utilities - E &amp; G</b>	<b>\$778,348</b>	<b>\$777,665</b>	<b>\$867,665</b>
<b>CUSTODIAL SERVICES</b>			
Personnel Wages	\$632,130	\$643,218	\$609,983
Fringe Benefits	\$150,723	\$163,735	\$155,845
Operating Expenses	\$80,847	\$64,892	\$65,073
Capital Outlay	\$7,242	\$10,000	\$10,000
<b>Total Custodial Services</b>	<b>\$870,943</b>	<b>\$881,845</b>	<b>\$840,901</b>
<b>PEST CONTROL</b>			
Personnel Wages	\$15,963	\$15,870	\$16,348
Fringe Benefits	\$3,798	\$4,105	\$4,214
Operating Expenses	\$4,853	\$5,000	\$5,000
Capital Outlay	\$1,884	\$0	\$0
<b>Total Pest Control</b>	<b>\$26,497</b>	<b>\$24,975</b>	<b>\$25,562</b>
<b>WAREHOUSE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$9,706)	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Warehouse</b>	<b>(\$9,706)</b>	<b>\$0</b>	<b>\$0</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b><i>FACILITY REMODELING</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$405,720	\$405,070	\$785,070
<b><i>Total Facility Remodeling</i></b>	<b>\$405,720</b>	<b>\$405,070</b>	<b>\$785,070</b>
<b><i>MOTOR POOL</i></b>			
Personnel Wages	\$160,686	\$136,658	\$135,132
Fringe Benefits	\$34,434	\$31,277	\$31,112
Operating Expenses	\$36,762	\$118,580	\$119,053
Capital Outlay	\$118,010	\$29,000	\$29,000
<b><i>Total Motor Pool</i></b>	<b>\$349,892</b>	<b>\$315,515</b>	<b>\$314,297</b>
<b><i>UPHOLSTERY SHOP</i></b>			
Personnel Wages	\$34,750	\$0	\$0
Fringe Benefits	\$7,461	\$0	\$0
Operating Expenses	\$1,289	\$20,394	\$40,000
Capital Outlay	\$0	\$0	\$0
<b><i>Total Upholstery Shop</i></b>	<b>\$43,500</b>	<b>\$20,394</b>	<b>\$40,000</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$857,300)	(\$779,660)	(\$817,325)
Capital Outlay	\$0	\$0	\$0
<b><i>Total Maintenance Allocations</i></b>	<b>(\$857,300)</b>	<b>(\$779,660)</b>	<b>(\$817,325)</b>
<b><i>TOTAL PHYSICAL PLANT</i></b>	<b>\$4,326,360</b>	<b>\$4,487,530</b>	<b>\$4,993,733</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVICES</i></b>	<b>\$8,167,270</b>	<b>\$8,227,583</b>	<b>\$9,080,529</b>
<b><i>VICE PRESIDENT FOR STUDENT LIFE</i></b>			
Personnel Wages	\$146,327	\$135,920	\$139,917
Fringe Benefits	\$29,994	\$30,674	\$31,637
Operating Expenses	\$22,072	\$16,698	\$20,347
Capital Outlay	\$0	\$0	\$0
<b><i>Total V.P. for Student Life</i></b>	<b>\$198,393</b>	<b>\$183,292</b>	<b>\$191,901</b>
<b><i>COUNSELING &amp; HEALTH SERVICES</i></b>			
Personnel Wages	\$363,044	\$305,357	\$348,119
Fringe Benefits	\$52,028	\$43,368	\$51,384
Operating Expenses	\$33,565	\$32,295	\$32,026
Capital Outlay	\$2,912	\$3,000	\$3,000
<b><i>Total Couns &amp; Health Services</i></b>	<b>\$451,548</b>	<b>\$384,020</b>	<b>\$434,529</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>FINANCIAL AID</b>			
Personnel Wages	\$249,944	\$203,431	\$254,439
Fringe Benefits	\$57,970	\$52,224	\$65,780
Operating Expenses	\$39,602	\$33,616	\$40,492
Capital Outlay	\$0	\$0	\$0
<b>Total Financial Aid</b>	<b>\$347,516</b>	<b>\$289,271</b>	<b>\$360,711</b>
<b>GRANTS AND SCHOLARSHIPS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$2,304,278	\$1,970,492	\$2,137,492
Capital Outlay	\$0	\$0	\$0
<b>Total Grants and Scholarships</b>	<b>\$2,304,278</b>	<b>\$1,970,492</b>	<b>\$2,137,492</b>
<b>INSTITUTIONAL WORK-STUDY</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$0	\$290,000	\$290,000
Capital Outlay	\$0	\$0	\$0
<b>Total Institutional Work-Study</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$290,000</b>
<b>TUITION WAIVER</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$209,169	\$320,000	\$445,000
Capital Outlay	\$0	\$0	\$0
<b>Total Tuition Waiver</b>	<b>\$209,169</b>	<b>\$320,000</b>	<b>\$445,000</b>
<b>STUDENT DEVELOPMENT</b>			
Personnel Wages	\$97,206	\$99,752	\$57,553
Fringe Benefits	\$20,330	\$25,564	\$14,842
Operating Expenses	\$19,873	\$18,434	\$18,588
Capital Outlay	\$604	\$0	\$0
<b>Total Student Development</b>	<b>\$138,012</b>	<b>\$143,750</b>	<b>\$90,983</b>
<b>STUDENT ACTIVITIES</b>			
Personnel Wages	\$336,921	\$256,883	\$268,506
Fringe Benefits	\$64,935	\$60,598	\$63,366
Operating Expenses	\$216,182	\$191,104	\$221,935
Capital Outlay	\$7,425	\$0	\$0
<b>Total Student Activities</b>	<b>\$625,463</b>	<b>\$508,585</b>	<b>\$553,807</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>CHEERLEADERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$18,102	\$11,970	\$14,970
Capital Outlay	\$0	\$0	\$0
<b>Total Cheerleaders</b>	<b>\$18,102</b>	<b>\$11,970</b>	<b>\$14,970</b>
<b>MINORITY STUDENT AFFAIRS</b>			
Personnel Wages	\$82,966	\$55,443	\$35,960
Fringe Benefits	\$17,485	\$14,949	\$9,440
Operating Expenses	\$33,386	\$37,929	\$33,206
Capital Outlay	\$1,388	\$0	\$0
<b>Total Minority Student Affairs</b>	<b>\$135,225</b>	<b>\$108,321</b>	<b>\$78,606</b>
<b>PUBLIC SAFETY</b>			
Personnel Wages	\$372,444	\$377,644	\$387,837
Fringe Benefits	\$79,906	\$84,069	\$86,368
Operating Expenses	\$70,050	\$71,607	\$67,027
Capital Outlay	\$2,876	\$0	\$0,000
<b>Total Public Safety</b>	<b>\$525,276</b>	<b>\$533,320</b>	<b>\$547,232</b>
<b>STUDENT SERVICES</b>			
Personnel Wages	\$68,692	\$68,692	\$0
Fringe Benefits	\$15,824	\$16,815	\$0
Operating Expenses	\$12,563	\$14,808	\$0
Capital Outlay	\$4,231	\$0	\$0
<b>Total Student Services</b>	<b>\$101,310</b>	<b>\$100,315</b>	<b>\$0</b>
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$5,054,292</b>	<b>\$4,843,336</b>	<b>\$5,145,231</b>
<b>DIRECTOR OF ATHLETICS</b>			
Personnel Wages	\$155,639	\$158,011	\$167,055
Fringe Benefits	\$35,696	\$37,281	\$39,346
Operating Expenses	\$88,283	\$56,726	\$60,416
Capital Outlay	\$9,136	\$5,000	\$5,000
<b>Total Director of Athletics</b>	<b>\$288,754</b>	<b>\$257,018</b>	<b>\$271,817</b>
<b>CHEERLEADERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$1,645	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Cheerleaders</b>	<b>\$1,645</b>	<b>\$0</b>	<b>\$0</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>TRAINER</b>			
Personnel Wages	\$63,244	\$42,592	\$54,260
Fringe Benefits	\$12,908	\$12,187	\$14,222
Operating Expenses	\$60,903	\$61,061	\$61,035
Capital Outlay	\$194	\$0	\$0
<b>Total Trainer</b>	<b>\$137,249</b>	<b>\$115,840</b>	<b>\$129,517</b>
<b>SPORTS INFORMATION</b>			
Personnel Wages	\$49,917	\$41,546	\$43,147
Fringe Benefits	\$11,071	\$11,227	\$11,767
Operating Expenses	\$24,448	\$21,688	\$20,207
Capital Outlay	\$0	\$0	\$0
<b>Total Sports Information</b>	<b>\$85,436</b>	<b>\$74,461</b>	<b>\$75,121</b>
<b>BASEBALL-MEN'S</b>			
Personnel Wages	\$43,753	\$37,753	\$39,553
Fringe Benefits	\$8,370	\$9,144	\$9,568
Operating Expenses	\$75,042	\$68,737	\$88,174
Capital Outlay	\$5,728	\$4,000	\$4,000
<b>Total Baseball-Men's</b>	<b>\$132,892</b>	<b>\$119,634</b>	<b>\$141,295</b>
<b>BASKETBALL-MEN'S</b>			
Personnel Wages	\$140,221	\$142,431	\$150,393
Fringe Benefits	\$28,980	\$33,595	\$35,138
Operating Expenses	\$174,275	\$154,268	\$145,178
Capital Outlay	\$1,550	\$960	\$0
<b>Total Basketball-Men's</b>	<b>\$345,026</b>	<b>\$331,254</b>	<b>\$330,709</b>
<b>FOOTBALL</b>			
Personnel Wages	\$227,690	\$244,866	\$256,788
Fringe Benefits	\$49,451	\$58,386	\$61,279
Operating Expenses	\$491,994	\$465,262	\$469,120
Capital Outlay	\$9,905	\$5,200	\$5,000
<b>Total Football</b>	<b>\$779,042</b>	<b>\$773,714</b>	<b>\$792,187</b>
<b>GOLF-MEN'S</b>			
Personnel Wages	\$3,351	\$6,000	\$6,180
Fringe Benefits	\$1,940	\$2,806	\$1,329
Operating Expenses	\$31,417	\$28,625	\$30,228
Capital Outlay	\$0	\$0	\$0
<b>Total Golf-Men's</b>	<b>\$36,708</b>	<b>\$37,431</b>	<b>\$37,737</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>SOCCER</b>			
Personnel Wages	\$5,426	\$0	\$0
Fringe Benefits	\$542	\$0	\$0
Operating Expenses	\$5,936	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Soccer</b>	<b>\$11,904</b>	<b>\$0</b>	<b>\$0</b>
<b>TENNIS-MEN'S</b>			
Personnel Wages	\$4,337	\$4,337	\$4,868
Fringe Benefits	\$332	\$1,849	\$342
Operating Expenses	\$21,244	\$25,228	\$27,528
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Men's</b>	<b>\$25,913</b>	<b>\$31,414</b>	<b>\$32,738</b>
<b>SWIMMING</b>			
Personnel Wages	\$6,934	\$8,434	\$7,143
Fringe Benefits	\$1,395	\$3,007	\$1,536
Operating Expenses	\$10,044	\$8,771	\$29,316
Capital Outlay	\$2,010	\$0	\$0
<b>Total Swimming</b>	<b>\$20,382</b>	<b>\$20,212</b>	<b>\$37,995</b>
<b>CROSS COUNTRY</b>			
Personnel Wages	\$10,400	\$11,900	\$14,712
Fringe Benefits	\$796	\$2,313	\$820
Operating Expenses	\$11,202	\$10,651	\$50,819
Capital Outlay	\$0	\$0	\$0
<b>Total Cross Country</b>	<b>\$22,398</b>	<b>\$24,864</b>	<b>\$66,351</b>
<b>BASKETBALL-WOMEN'S</b>			
Personnel Wages	\$78,892	\$70,500	\$83,360
Fringe Benefits	\$17,451	\$16,358	\$18,217
Operating Expenses	\$89,168	\$95,701	\$117,075
Capital Outlay	\$1,283	\$0	\$0
<b>Total Basketball-Women's</b>	<b>\$186,794</b>	<b>\$182,559</b>	<b>\$218,652</b>
<b>SOFTBALL-WOMEN'S</b>			
Personnel Wages	\$2,584	\$4,327	\$4,927
Fringe Benefits	\$242	\$2,108	\$780
Operating Expenses	\$52,620	\$51,246	\$61,026
Capital Outlay	\$0	\$0	\$0
<b>Total Softball-Women's</b>	<b>\$55,445</b>	<b>\$57,681</b>	<b>\$66,733</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>TENNIS-WOMEN'S</b>			
Personnel Wages	\$3,792	\$3,792	\$3,906
Fringe Benefits	\$648	\$2,332	\$840
Operating Expenses	\$25,698	\$26,263	\$29,028
Capital Outlay	\$0	\$0	\$0
<b>Total Tennis-Women's</b>	<b>\$30,138</b>	<b>\$32,387</b>	<b>\$33,774</b>
<b>VOLLEYBALL-WOMEN'S</b>			
Personnel Wages	\$27,962	\$29,615	\$35,017
Fringe Benefits	\$4,008	\$7,258	\$7,627
Operating Expenses	\$78,981	\$80,101	\$87,627
Capital Outlay	\$0	\$0	\$0
<b>Total Volleyball-Women's</b>	<b>\$110,951</b>	<b>\$116,974</b>	<b>\$130,271</b>
<b>RIFLE</b>			
Personnel Wages	\$0	\$0	\$3,000
Fringe Benefits	\$0	\$0	\$2,358
Operating Expenses	\$0	\$0	\$6,700
Capital Outlay	\$0	\$0	\$2,900
<b>Total Rifle</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,958</b>
<b>SUBTOTAL ATHLETICS</b>	<b>\$2,270,677</b>	<b>\$2,175,443</b>	<b>\$2,379,855</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$7,324,969</b>	<b>\$7,018,779</b>	<b>\$7,525,086</b>
<b>EXEC. VP FOR ACAD AFFAIRS &amp; DEAN OF FAC</b>			
Personnel Wages	\$65,787	\$144,645	\$172,487
Fringe Benefits	\$12,316	\$33,382	\$37,576
Operating Expenses	\$32,898	\$72,259	\$72,283
Capital Outlay	\$3,109	\$0	\$0
<b>Total Exec. VP for Acad Affairs &amp; Dean of Fac</b>	<b>\$114,110</b>	<b>\$250,286</b>	<b>\$282,346</b>
<b>LIBRARY AND INSTRUCTIONAL MEDIA</b>			
Personnel Wages	\$963,834	\$923,050	\$956,815
Fringe Benefits	\$226,801	\$238,012	\$248,555
Operating Expenses	\$163,021	\$142,478	\$160,551
Capital Outlay	\$483,220	\$373,726	\$473,726
<b>Total Library &amp; Instr. Media</b>	<b>\$1,836,877</b>	<b>\$1,677,266</b>	<b>\$1,839,647</b>
<b>FACULTY DEVELOPMENT FUND</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$16,589	\$55,679	\$53,679
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty Development Fund</b>	<b>\$16,589</b>	<b>\$55,679</b>	<b>\$53,679</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
<b><i>FACULTY SENATE</i></b>			
Personnel Wages	\$7,467	\$7,406	\$7,624
Fringe Benefits	\$2,520	\$2,725	\$2,880
Operating Expenses	\$4,574	\$3,922	\$4,125
Capital Outlay	\$0	\$0	\$0
<b><i>Total Faculty Senate</i></b>	<b>\$14,561</b>	<b>\$14,053</b>	<b>\$14,629</b>
<b><i>RESEARCH, GRANTS &amp; CONTRACTS</i></b>			
Personnel Wages	\$155,027	\$151,264	\$134,162
Fringe Benefits	\$36,044	\$38,407	\$35,305
Operating Expenses	\$15,326	\$17,506	\$18,198
Capital Outlay	\$0	\$0	\$0
<b><i>Total Res, Grants &amp; Contracts</i></b>	<b>\$206,398</b>	<b>\$207,177</b>	<b>\$187,665</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$19,403	\$26,403
Operating Expenses	\$155,952	\$115,425	\$145,425
Capital Outlay	\$0	\$0	\$0
<b><i>Total Undist Instruct Support</i></b>	<b>\$155,952</b>	<b>\$134,828</b>	<b>\$171,828</b>
<b><i>TOTAL ACADEMIC AFFAIRS-VP</i></b>	<b>\$2,344,486</b>	<b>\$2,339,289</b>	<b>\$2,549,794</b>
<b><i>ACADEMIC SUPPORT SERVICES</i></b>			
<b><i>UNDERGRADUATE PROGRAMS (DEAN)</i></b>			
Personnel Wages	\$126,227	\$133,877	\$137,458
Fringe Benefits	\$26,914	\$29,157	\$30,143
Operating Expenses	\$76,348	\$48,386	\$49,244
Capital Outlay	\$0	\$0	\$0
<b><i>Total Undergraduate Programs (Dean)</i></b>	<b>\$229,490</b>	<b>\$211,420</b>	<b>\$216,845</b>
<b><i>PLANNING</i></b>			
Personnel Wages	\$117,038	\$109,646	\$51,317
Fringe Benefits	\$26,337	\$26,618	\$15,023
Operating Expenses	\$11,048	\$41,307	\$68,209
Capital Outlay	\$0	\$0	\$0
<b><i>Total Planning</i></b>	<b>\$154,423</b>	<b>\$177,571</b>	<b>\$134,549</b>
<b><i>HONORS PROGRAM</i></b>			
Personnel Wages	\$13,205	\$13,095	\$6,757
Fringe Benefits	\$3,380	\$3,653	\$2,746
Operating Expenses	\$9,098	\$6,269	\$7,088
Capital Outlay	\$695	\$0	\$0
<b><i>Total Honors Program</i></b>	<b>\$26,378</b>	<b>\$23,017</b>	<b>\$16,591</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>REGISTRAR</b>			
Personnel Wages	\$182,422	\$176,976	\$181,669
Fringe Benefits	\$46,141	\$48,994	\$49,284
Operating Expenses	\$47,412	\$39,554	\$40,129
Capital Outlay	\$0	\$0	\$0
<b>Total Registrar</b>	<b>\$275,975</b>	<b>\$265,524</b>	<b>\$271,082</b>
<b>ADMISSIONS</b>			
Personnel Wages	\$229,916	\$209,541	\$233,468
Fringe Benefits	\$57,498	\$56,885	\$65,013
Operating Expenses	\$289,696	\$277,380	\$231,940
Capital Outlay	\$0	\$0	\$0
<b>Total Admissions</b>	<b>\$577,111</b>	<b>\$543,806</b>	<b>\$530,421</b>
<b>CRITICAL THINKING CENTER</b>			
Personnel Wages	\$0	\$0	\$11,757
Fringe Benefits	\$0	\$0	\$5,531
Operating Expenses	\$0	\$0	\$3,000
Capital Outlay	\$0	\$0	\$0
<b>Total Critical Thinking Center</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,288</b>
<b>INTERNATIONAL EDUCATION</b>			
Personnel Wages	\$2,400	\$0	\$0
Fringe Benefits	\$504	\$0	\$0
Operating Expenses	\$3,319	\$2,911	\$2,911
Capital Outlay	\$0	\$0	\$0
<b>Total International Education</b>	<b>\$6,223</b>	<b>\$2,911</b>	<b>\$2,911</b>
<b>AREA HEALTH EDUCATION SYSTEMS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$16,060	\$18,645	\$18,645
Capital Outlay	\$0	\$0	\$0
<b>Total Area Health Ed. Systems</b>	<b>\$16,060</b>	<b>\$18,645</b>	<b>\$18,645</b>
<b>ACADEMIC SERVICES CENTER</b>			
Personnel Wages	\$320,604	\$255,271	\$285,901
Fringe Benefits	\$66,151	\$62,097	\$69,506
Operating Expenses	\$17,951	\$15,795	\$16,801
Capital Outlay	\$604	\$0	\$0
<b>Total Academic Services Center</b>	<b>\$405,310</b>	<b>\$333,163</b>	<b>\$372,208</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>CAREER PLANNING &amp; PLACEMENT</b>			
Personnel Wages	\$73,194	\$50,375	\$51,893
Fringe Benefits	\$18,545	\$13,197	\$13,758
Operating Expenses	\$12,047	\$8,259	\$8,570
Capital Outlay	\$292	\$0	\$0
<b>Total Career Plan. &amp; Placement</b>	<b>\$104,077</b>	<b>\$71,831</b>	<b>\$74,221</b>
<b>TESTING CENTER</b>			
Personnel Wages	\$55,491	\$44,900	\$46,254
Fringe Benefits	\$12,704	\$11,954	\$12,464
Operating Expenses	\$32,011	\$21,174	\$21,276
Capital Outlay	\$2,946	\$0	\$0
<b>Total Testing Center</b>	<b>\$103,153</b>	<b>\$78,028</b>	<b>\$79,994</b>
<b>TOTAL ACADEMIC SUPPORT SERVICES</b>	<b>\$1,898,200</b>	<b>\$1,725,916</b>	<b>\$1,737,755</b>
<b>GRAD &amp; EXT CAMPUS PROGRAMS (DEAN)</b>			
Personnel Wages	\$166,045	\$507,925	\$512,244
Fringe Benefits	\$33,958	\$35,170	\$36,272
Operating Expenses	\$14,586	\$18,753	\$19,179
Capital Outlay	\$0	\$0	\$0
<b>Total Grad &amp; Ext Camp Programs (Dean)</b>	<b>\$214,589</b>	<b>\$561,848</b>	<b>\$567,695</b>
<b>CONTINUING EDUCATION</b>			
Personnel Wages	\$162,503	\$68,487	\$110,378
Fringe Benefits	\$30,090	\$16,765	\$28,336
Operating Expenses	\$84,699	\$83,078	\$87,463
Capital Outlay	\$1,039	\$0	\$0
<b>Total Continuing Education</b>	<b>\$278,331</b>	<b>\$168,330</b>	<b>\$226,177</b>
<b>FACULTY RESEARCH</b>			
Personnel Wages	\$26,309	\$0	\$0
Fringe Benefits	\$4,964	\$0	\$0
Operating Expenses	\$34,942	\$40,000	\$50,000
Capital Outlay	\$5,286	\$0	\$0
<b>Total Faculty Research</b>	<b>\$71,501</b>	<b>\$40,000</b>	<b>\$50,000</b>
<b>INDIRECT COST REBATE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$5,771	\$0	\$0
Capital Outlay	\$391	\$0	\$0
<b>Total Indirect Cost Rebate</b>	<b>\$6,162</b>	<b>\$0</b>	<b>\$0</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>REGIONAL CAMPUS</b>			
Personnel Wages	\$18,383	\$131,200	\$131,200
Fringe Benefits	\$2,470	\$0	\$0
Operating Expenses	\$190,564	\$151,104	\$151,104
Capital Outlay	\$0	\$0	\$0
<b>Total Regional Campus</b>	<b>\$211,417</b>	<b>\$282,304</b>	<b>\$282,304</b>
<b>SUMMER SESSIONS</b>			
Personnel Wages	\$10,000	\$663,741	\$828,741
Fringe Benefits	\$0	\$118,124	\$153,124
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Summer Sessions</b>	<b>\$10,000</b>	<b>\$781,865</b>	<b>\$981,865</b>
<b>FACULTY RECRUITING</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$40,168	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty Recruiting</b>	<b>\$40,168</b>	<b>\$0</b>	<b>\$0</b>
<b>MSU-ASHLAND AREA EXT. CAMPUS CTR.</b>			
Personnel Wages	\$89,932	\$85,415	\$96,898
Fringe Benefits	\$19,907	\$20,740	\$25,870
Operating Expenses	\$6,145	\$14,100	\$19,100
Capital Outlay	\$0	\$0	\$0
<b>Total MSU-Ashland Area Ext Camp Ctr</b>	<b>\$115,984</b>	<b>\$120,255</b>	<b>\$141,868</b>
<b>MSU-LICKING VALLEY EDUC. SER. CTR.</b>			
Personnel Wages	\$50,893	\$56,476	\$58,174
Fringe Benefits	\$11,441	\$14,473	\$15,065
Operating Expenses	\$7,049	\$6,500	\$11,500
Capital Outlay	\$21,136	\$0	\$0
<b>Total MSU-Licking Valley Educ Ser Ctr</b>	<b>\$90,519</b>	<b>\$77,449</b>	<b>\$84,739</b>
<b>MSU-BIG SANDY EXT CAMPUS CTR</b>			
Personnel Wages	\$39,547	\$69,417	\$88,931
Fringe Benefits	\$8,164	\$15,437	\$20,237
Operating Expenses	\$16,828	\$22,600	\$27,600
Capital Outlay	\$682	\$0	\$0
<b>Total MSU-BIG SANDY EXT CAMP CTR</b>	<b>\$65,221</b>	<b>\$107,454</b>	<b>\$136,768</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>TV PRODUCTION</b>			
Personnel Wages	\$63,934	\$65,935	\$67,915
Fringe Benefits	\$17,277	\$16,415	\$16,890
Operating Expenses	\$14,753	\$16,727	\$16,727
Capital Outlay	\$4,897	\$0	\$0
<b>Total TV Production</b>	<b>\$100,861</b>	<b>\$99,077</b>	<b>\$101,532</b>
<b>OFF-CAMPUS CENTER LEASES</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$224,272	\$236,593	\$344,253
Capital Outlay	\$167,243	\$0	\$0
<b>Total Off-Campus Center Leases</b>	<b>\$391,515</b>	<b>\$236,593</b>	<b>\$344,253</b>
<b>TOTAL GRAD. &amp; EXT. CAMPUS PROG.</b>	<b>\$1,596,268</b>	<b>\$2,475,175</b>	<b>\$2,917,201</b>
<b>COLLEGE OF HUMANITIES (DEAN)</b>			
Personnel Wages	\$113,191	\$102,748	\$104,261
Fringe Benefits	\$24,523	\$23,800	\$24,271
Operating Expenses	\$78,290	\$80,110	\$52,080
Capital Outlay	\$31,005	\$0	\$0
<b>Total College of Humanities (Dean)</b>	<b>\$247,009</b>	<b>\$206,658</b>	<b>\$180,612</b>
<b>ACADEMY OF ARTS</b>			
Personnel Wages	\$51,890	\$0	\$0
Fringe Benefits	\$9,720	\$0	\$0
Operating Expenses	\$33,997	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Academy of Arts</b>	<b>\$95,607</b>	<b>\$0</b>	<b>\$0</b>
<b>FOLK ART PROGRAM (Auxiliary in 1993/94)</b>			
Personnel Wages	\$49,151	\$0	\$0
Fringe Benefits	\$11,174	\$0	\$0
Operating Expenses	\$98,413	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Folk Art Program</b>	<b>\$158,737</b>	<b>\$0</b>	<b>\$0</b>
<b>ART</b>			
Personnel Wages	\$591,320	\$438,423	\$451,586
Fringe Benefits	\$132,786	\$109,892	\$114,507
Operating Expenses	\$21,108	\$23,470	\$23,999
Capital Outlay	\$3,992	\$0	\$0
<b>Total Art</b>	<b>\$749,206</b>	<b>\$571,785</b>	<b>\$590,092</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>ART GALLERY</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$7,299	\$6,685	\$6,685
Capital Outlay	\$0	\$0	\$0
<b>Total Art Gallery</b>	<b>\$7,299</b>	<b>\$6,685</b>	<b>\$6,685</b>
<b>COMMUNICATIONS</b>			
Personnel Wages	\$1,017,756	\$797,168	\$846,248
Fringe Benefits	\$231,073	\$207,588	\$227,685
Operating Expenses	\$62,513	\$57,218	\$57,282
Capital Outlay	\$1,382	\$0	\$0
<b>Total Communications</b>	<b>\$1,312,724</b>	<b>\$1,061,974</b>	<b>\$1,131,215</b>
<b>STUDENT PUBLICATIONS</b>			
Personnel Wages	\$0	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$82,966	\$68,869	\$76,044
Capital Outlay	\$19,564	\$0	\$0
<b>Total Student Publications</b>	<b>\$102,530</b>	<b>\$77,569</b>	<b>\$84,744</b>
<b>ENGLISH, FOREIGN LANG &amp; PHIL.</b>			
Personnel Wages	\$1,498,108	\$1,208,139	\$1,241,343
Fringe Benefits	\$354,681	\$315,607	\$328,376
Operating Expenses	\$22,652	\$31,158	\$30,918
Capital Outlay	\$1,908	\$0	\$0
<b>Total Eng., For. Lang. &amp; Phil.</b>	<b>\$1,877,349</b>	<b>\$1,554,904</b>	<b>\$1,600,637</b>
<b>GEOGRAPHY, GOVERNMENT &amp; HISTORY</b>			
Personnel Wages	\$870,271	\$777,617	\$752,710
Fringe Benefits	\$200,689	\$196,463	\$192,923
Operating Expenses	\$18,587	\$20,781	\$25,613
Capital Outlay	\$0	\$0	\$0
<b>Total Geography, Gov. &amp; History</b>	<b>\$1,089,547</b>	<b>\$994,861</b>	<b>\$971,246</b>
<b>MUSIC</b>			
Personnel Wages	\$1,060,807	\$918,098	\$945,673
Fringe Benefits	\$247,685	\$238,185	\$249,035
Operating Expenses	\$51,247	\$54,609	\$55,231
Capital Outlay	\$14,934	\$0	\$0
<b>Total Music</b>	<b>\$1,374,673</b>	<b>\$1,210,892</b>	<b>\$1,249,939</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>UNIVERSITY BAND</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$25,091	\$28,000	\$28,000
Capital Outlay	\$0	\$0	\$0
<b>Total University Band</b>	<b>\$25,091</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$7,039,772</b>	<b>\$5,713,328</b>	<b>\$5,843,170</b>
<b>COLLEGE OF BUSINESS (DEAN)</b>			
Personnel Wages	\$155,123	\$124,900	\$128,670
Fringe Benefits	\$29,025	\$30,619	\$31,754
Operating Expenses	\$67,580	\$52,362	\$53,713
Capital Outlay	\$3,231	\$0	\$0
<b>Total College of Business (Dean)</b>	<b>\$254,959</b>	<b>\$207,881</b>	<b>\$214,137</b>
<b>ACCOUNTING AND ECONOMICS</b>			
Personnel Wages	\$723,752	\$578,662	\$598,086
Fringe Benefits	\$163,624	\$144,584	\$151,135
Operating Expenses	\$10,228	\$11,948	\$12,681
Capital Outlay	\$0	\$0	\$0
<b>Total Accounting and Economics</b>	<b>\$897,604</b>	<b>\$735,194</b>	<b>\$761,902</b>
<b>INFORMATION SCIENCES</b>			
Personnel Wages	\$610,528	\$513,279	\$596,958
Fringe Benefits	\$143,860	\$129,188	\$154,708
Operating Expenses	\$10,805	\$11,935	\$12,720
Capital Outlay	\$202	\$0	\$0
<b>Total Information Sciences</b>	<b>\$765,395</b>	<b>\$654,402</b>	<b>\$764,386</b>
<b>MANAGEMENT AND MARKETING</b>			
Personnel Wages	\$556,296	\$445,526	\$549,411
Fringe Benefits	\$128,310	\$113,177	\$142,759
Operating Expenses	\$8,153	\$9,007	\$9,872
Capital Outlay	\$0	\$0	\$0
<b>Total Management and Marketing</b>	<b>\$692,759</b>	<b>\$567,710</b>	<b>\$702,042</b>
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,610,717</b>	<b>\$2,165,187</b>	<b>\$2,442,467</b>
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES (DEAN)</b>			
Personnel Wages	\$110,618	\$86,628	\$127,972
Fringe Benefits	\$21,770	\$19,667	\$31,139
Operating Expenses	\$54,978	\$45,989	\$50,200
Capital Outlay	\$3,538	\$0	\$0
<b>Total Educ. &amp; Behavioral Sci.</b>	<b>\$190,903</b>	<b>\$152,284</b>	<b>\$209,311</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
<b><i>STUDENT TEACHING/CLINICAL</i></b>			
Personnel Wages	\$131,832	\$123,140	\$124,852
Fringe Benefits	\$26,141	\$25,007	\$25,798
Operating Expenses	\$73,307	\$57,588	\$67,912
Capital Outlay	\$0	\$0	\$0
<b><i>Total Student Teaching/Clinical</i></b>	<b>\$231,279</b>	<b>\$205,735</b>	<b>\$218,562</b>
<b><i>ELEMENTARY EDUCATION</i></b>			
Personnel Wages	\$1,220,092	\$900,029	\$1,014,851
Fringe Benefits	\$275,177	\$236,703	\$268,038
Operating Expenses	\$29,703	\$26,286	\$25,347
Capital Outlay	\$963	\$0	\$0
<b><i>Total Elementary Education</i></b>	<b>\$1,525,934</b>	<b>\$1,163,018</b>	<b>\$1,308,236</b>
<b><i>LEADERSHIP AND SECONDARY ED.</i></b>			
Personnel Wages	\$938,921	\$809,210	\$810,902
Fringe Benefits	\$205,275	\$207,189	\$211,510
Operating Expenses	\$44,402	\$21,573	\$22,713
Capital Outlay	\$2,043	\$0	\$0
<b><i>Total Leadership and Secondary Ed.</i></b>	<b>\$1,190,641</b>	<b>\$1,037,972</b>	<b>\$1,045,125</b>
<b><i>CLEARINGHOUSE SCHOOL SERVICES</i></b>			
Personnel Wages	\$0	\$0	\$15,000
Fringe Benefits	\$0	\$0	\$4,937
Operating Expenses	\$0	\$0	\$8,650
Capital Outlay	\$0	\$0	\$0
<b><i>Total Clearinghouse School Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,587</b>
<b><i>IN SERVICE TEACHER EDUCATION</i></b>			
Personnel Wages	\$42,775	\$52,700	\$52,700
Fringe Benefits	\$9,906	\$0	\$0
Operating Expenses	\$4,504	\$836	\$836
Capital Outlay	\$0	\$0	\$0
<b><i>Total In Service Teacher Ed.</i></b>	<b>\$57,186</b>	<b>\$53,536</b>	<b>\$53,536</b>
<b><i>HPER</i></b>			
Personnel Wages	\$871,520	\$665,831	\$653,140
Fringe Benefits	\$197,249	\$172,303	\$170,666
Operating Expenses	\$17,321	\$18,628	\$19,140
Capital Outlay	\$190	\$0	\$0
<b><i>Total HPER</i></b>	<b>\$1,086,280</b>	<b>\$856,762</b>	<b>\$842,946</b>
<b><i>MILITARY SCIENCE</i></b>			
Personnel Wages	\$16,289	\$14,879	\$15,327
Fringe Benefits	\$3,646	\$3,944	\$4,058
Operating Expenses	\$10,489	\$9,920	\$10,000
Capital Outlay	\$0	\$0	\$0
<b><i>Total Military Science</i></b>	<b>\$30,424</b>	<b>\$28,743</b>	<b>\$29,385</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>PSYCHOLOGY</b>			
Personnel Wages	\$616,615	\$461,035	\$474,402
Fringe Benefits	\$129,345	\$111,164	\$115,819
Operating Expenses	\$12,261	\$12,150	\$11,769
Capital Outlay	\$780	\$0	\$0
<b>Total Psychology</b>	<b>\$759,000</b>	<b>\$584,349</b>	<b>\$601,990</b>
<b>SOCIOLOGY</b>			
Personnel Wages	\$795,160	\$683,414	\$706,509
Fringe Benefits	\$180,412	\$173,223	\$184,759
Operating Expenses	\$18,782	\$13,555	\$17,853
Capital Outlay	\$1,285	\$0	\$0
<b>Total Sociology</b>	<b>\$995,639</b>	<b>\$870,192</b>	<b>\$909,121</b>
<b>CORRECTIONAL RESEARCH &amp; TRAINING</b>			
Personnel Wages	\$52,435	\$59,816	\$61,242
Fringe Benefits	\$10,787	\$12,893	\$13,501
Operating Expenses	\$12,293	\$5,248	\$5,354
Capital Outlay	\$7,900	\$6,000	\$6,000
<b>Total Corr., Research &amp; Training</b>	<b>\$83,416</b>	<b>\$83,957</b>	<b>\$86,097</b>
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>			
	\$6,150,702	\$5,036,548	\$5,332,896
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY (DEAN)</b>			
Personnel Wages	\$118,414	\$112,857	\$117,300
Fringe Benefits	\$25,840	\$26,954	\$27,951
Operating Expenses	\$68,750	\$46,089	\$73,566
Capital Outlay	\$0	\$0	\$0
<b>Total College of Sci &amp; Tech (Dean)</b>	<b>\$213,004</b>	<b>\$185,900</b>	<b>\$218,817</b>
<b>AGRICULTURE</b>			
Personnel Wages	\$480,504	\$365,370	\$385,417
Fringe Benefits	\$107,465	\$94,616	\$100,815
Operating Expenses	\$18,703	\$16,519	\$17,844
Capital Outlay	\$272	\$0	\$0
<b>Total Agriculture</b>	<b>\$606,944</b>	<b>\$476,505</b>	<b>\$504,076</b>
<b>UNIVERSITY FARM</b>			
Personnel Wages	\$103,275	\$111,683	\$113,524
Fringe Benefits	\$22,287	\$25,034	\$25,485
Operating Expenses	\$270,330	\$205,270	\$205,102
Capital Outlay	\$4,345	\$0	\$0
<b>Total University Farm</b>	<b>\$400,237</b>	<b>\$341,987</b>	<b>\$344,111</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>VET TECH PROGRAM</b>			
Personnel Wages	\$202,437	\$170,513	\$189,549
Fringe Benefits	\$50,471	\$45,202	\$50,323
Operating Expenses	\$14,696	\$15,226	\$15,519
Capital Outlay	\$466	\$0	\$0
<b>Total Vet Tech Program</b>	<b>\$268,070</b>	<b>\$230,941</b>	<b>\$255,391</b>
<b>CHILD DEVELOPMENT CENTER</b>			
Personnel Wages	\$19,944	\$26,097	\$26,866
Fringe Benefits	\$3,896	\$7,763	\$8,139
Operating Expenses	\$1,737	\$2,060	\$2,017
Capital Outlay	\$0	\$0	\$0
<b>Total Child Development Center</b>	<b>\$25,577</b>	<b>\$35,920</b>	<b>\$37,022</b>
<b>HOME ECONOMICS</b>			
Personnel Wages	\$371,479	\$340,959	\$326,932
Fringe Benefits	\$88,640	\$89,154	\$87,197
Operating Expenses	\$41,047	\$40,185	\$40,186
Capital Outlay	\$4,735	\$0	\$0
<b>Total Home Economics</b>	<b>\$505,901</b>	<b>\$470,298</b>	<b>\$454,315</b>
<b>INDUST. EDUCATION &amp; TECHNOLOGY</b>			
Personnel Wages	\$643,663	\$597,276	\$592,271
Fringe Benefits	\$152,710	\$152,713	\$154,846
Operating Expenses	\$49,272	\$50,342	\$49,371
Capital Outlay	\$3,793	\$0	\$0
<b>Total Indust. Educ. &amp; Tech.</b>	<b>\$849,438</b>	<b>\$800,331</b>	<b>\$796,488</b>
<b>NURSING &amp; ALLIED HEALTH-BSN</b>			
Personnel Wages	\$802,986	\$605,686	\$641,098
Fringe Benefits	\$191,398	\$159,402	\$168,856
Operating Expenses	\$38,447	\$34,426	\$34,544
Capital Outlay	\$2,597	\$0	\$0
<b>Total Nursing &amp; Allied Hlth-BSN</b>	<b>\$1,035,428</b>	<b>\$799,514</b>	<b>\$844,498</b>
<b>RAD TECH PROGRAM</b>			
Personnel Wages	\$166,197	\$152,688	\$157,273
Fringe Benefits	\$42,603	\$41,915	\$42,347
Operating Expenses	\$11,414	\$8,412	\$8,186
Capital Outlay	\$0	\$0	\$0
<b>Total Rad Tech Program</b>	<b>\$220,214</b>	<b>\$203,015</b>	<b>\$207,806</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>RESPIRATORY THERAPY</b>			
Personnel Wages	\$64,063	\$58,086	\$89,705
Fringe Benefits	\$12,091	\$14,620	\$21,917
Operating Expenses	\$4,861	\$5,919	\$6,241
Capital Outlay	\$149	\$0	\$0
<b>Total Respiratory Therapy</b>	<b>\$81,164</b>	<b>\$78,625</b>	<b>\$117,863</b>
<b>NURSING &amp; ALLIED HEALTH-ADN</b>			
Personnel Wages	\$73,099	\$231,383	\$208,698
Fringe Benefits	\$17,026	\$61,595	\$58,183
Operating Expenses	\$14,042	\$12,264	\$13,211
Capital Outlay	\$4,540	\$0	\$0
<b>Total Nursing &amp; Allied Hlth-ADN</b>	<b>\$108,707</b>	<b>\$305,242</b>	<b>\$280,092</b>
<b>BIOLOGICAL &amp; ENVIRON. SCIENCES</b>			
Personnel Wages	\$750,732	\$635,967	\$661,105
Fringe Benefits	\$168,208	\$159,975	\$169,852
Operating Expenses	\$39,429	\$39,738	\$39,453
Capital Outlay	\$5,953	\$0	\$0
<b>Total Bio. &amp; Environ. Sciences</b>	<b>\$964,322</b>	<b>\$835,680</b>	<b>\$870,410</b>
<b>WATER ANALYSIS LAB</b>			
Personnel Wages	\$31,905	\$29,152	\$29,869
Fringe Benefits	\$6,112	\$5,411	\$5,476
Operating Expenses	\$7,038	\$6,958	\$10,153
Capital Outlay	\$366	\$0	\$0
<b>Total Water Analysis Lab</b>	<b>\$45,421</b>	<b>\$41,521</b>	<b>\$45,498</b>
<b>MATHEMATICS</b>			
Personnel Wages	\$756,833	\$678,505	\$723,866
Fringe Benefits	\$179,805	\$172,130	\$190,134
Operating Expenses	\$13,628	\$14,103	\$15,662
Capital Outlay	\$955	\$0	\$0
<b>Total Mathematics</b>	<b>\$951,221</b>	<b>\$864,738</b>	<b>\$929,662</b>
<b>PHYSICAL SCIENCES</b>			
Personnel Wages	\$713,411	\$630,318	\$739,142
Fringe Benefits	\$171,676	\$160,312	\$188,579
Operating Expenses	\$32,441	\$41,144	\$42,202
Capital Outlay	\$6,222	\$0	\$0
<b>Total Physical Sciences</b>	<b>\$923,750</b>	<b>\$831,774</b>	<b>\$969,923</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>BREEDING PROGRAM</b>			
Personnel Wages	\$15,259	\$0	\$0
Fringe Benefits	\$3,693	\$0	\$0
Operating Expenses	\$10,897	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Breeding Program</b>	<b>\$29,849</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COLLEGE OF SCI &amp; TECH</b>	<b>\$7,229,247</b>	<b>\$6,501,991</b>	<b>\$6,875,972</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$28,869,392</b>	<b>\$25,957,434</b>	<b>\$27,699,255</b>
<b>OTHER</b>			
<b>UNDIST INSTITUTIONAL SUPPORT</b>			
Personnel Wages	\$0	\$0	\$10,000
Fringe Benefits	(\$1,557)	\$0	\$0
Operating Expenses	\$228,546	\$308,200	\$394,200
Capital Outlay	\$5,478	\$0	\$0
<b>Total Undist Inst Support</b>	<b>\$232,467</b>	<b>\$308,200</b>	<b>\$404,200</b>
<b>FACULTY-STAFF BENEFITS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$183,895	\$830,623	\$1,023,378
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Faculty-Staff Benefits</b>	<b>\$183,895</b>	<b>\$830,623</b>	<b>\$1,023,378</b>
<b>TOTAL OTHER</b>	<b>\$416,362</b>	<b>\$1,138,823</b>	<b>\$1,427,578</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$46,956,113</b>	<b>\$44,054,690</b>	<b>\$47,538,540</b>
<b>MANDATORY TRANSFERS</b>			
<b>EDUC &amp; GEN DEBT SERVICE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$2,843,067	\$3,898,650	\$3,900,200
Capital Outlay	\$0	\$0	\$0
<b>Total E &amp; G Debt Service</b>	<b>\$2,843,067</b>	<b>\$3,898,650</b>	<b>\$3,900,200</b>
<b>MANDATORY TRANSFERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$367,790	\$389,860	\$389,860
Capital Outlay	\$0	\$0	\$0
<b>Total Mandatory Transfers</b>	<b>\$367,790</b>	<b>\$389,860</b>	<b>\$389,860</b>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>\$3,210,857</b>	<b>\$4,288,510</b>	<b>\$4,290,060</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>NON-MANDATORY TRANSFERS</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$958,476	\$459,700	\$445,700
<b>Total Non-Mandatory Transfers</b>	<b>\$958,476</b>	<b>\$459,700</b>	<b>\$445,700</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$51,125,446</b>	<b>\$48,802,900</b>	<b>\$52,274,300</b>
<b>AUXILIARY SERVICES</b>			
<b>HOUSING</b>			
<b>RESIDENCE HALL-O&amp;M</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$629,064	\$694,840	\$1,525,622
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall-O&amp;M</b>	<b>\$629,064</b>	<b>\$694,840</b>	<b>\$1,525,622</b>
<b>HOUSING TELECOMM</b>			
Personnel Wages	\$0	\$0	\$6,800
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$261,577	\$375,440	\$547,757
Capital Outlay	\$0	\$0	\$0
<b>Total HOUSING TELECOMM</b>	<b>\$261,577</b>	<b>\$375,440</b>	<b>\$554,557</b>
<b>RESIDENCE HALL - CUSTODIAL</b>			
Personnel Wages	\$452,353	\$392,576	\$431,384
Fringe Benefits	\$84,828	\$75,373	\$86,357
Operating Expenses	\$125,687	\$122,190	\$122,190
Capital Outlay	\$0	\$0	\$0
<b>Total Residence Hall-Custodial</b>	<b>\$662,868</b>	<b>\$590,139</b>	<b>\$639,931</b>
<b>CABLE TV SERVICE</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$51,350	\$145,740	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Cable TV Service</b>	<b>\$51,350</b>	<b>\$145,740</b>	<b>\$0</b>
<b>STUDENT FAMILY HOUSING-O&amp;M</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$77,614	\$101,090	\$120,690
Capital Outlay	\$0	\$0	\$0
<b>Total Student Family Housing-O&amp;M</b>	<b>\$77,614</b>	<b>\$101,090</b>	<b>\$120,690</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>ACTUAL 1991-92</b>	<b>OPENING BUDGET 1992-93</b>	<b>RECOMMENDED 1993-94</b>
<b><i>FACULTY/STAFF HOUSING-O&amp;M</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$40,668	\$74,900	\$55,300
Capital Outlay	\$0	\$0	\$0
<b><i>Total Faculty/Staff Housing-O&amp;M</i></b>	<b>\$40,668</b>	<b>\$74,900</b>	<b>\$55,300</b>
<b><i>STUDENT HOUSING ADMINISTRATION</i></b>			
Personnel Wages	\$542,237	\$332,435	\$337,774
Fringe Benefits	\$101,631	\$85,387	\$88,967
Operating Expenses	\$141,270	\$186,923	\$219,731
Capital Outlay	\$20,473	\$40,000	\$83,000
<b><i>Total Student Housing Administration</i></b>	<b>\$805,611</b>	<b>\$644,745</b>	<b>\$729,472</b>
<b><i>HOUSING LAUNDRY</i></b>			
Personnel Wages	\$11,127	\$15,871	\$0
Fringe Benefits	\$2,529	\$4,106	\$0
Operating Expenses	\$4,997	\$5,000	\$5,000
Capital Outlay	\$18,445	\$10,000	\$10,000
<b><i>Total Housing Laundry</i></b>	<b>\$37,098</b>	<b>\$34,977</b>	<b>\$15,000</b>
<b><i>FACILITY REMODELING</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$50,000	\$0
<b><i>Total Facility Remodeling</i></b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$857,300	\$779,660	\$0
Capital Outlay	\$0	\$0	\$0
<b><i>Total Maintenance Allocations</i></b>	<b>\$857,300</b>	<b>\$779,660</b>	<b>\$0</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$3,423,151</b>	<b>\$3,491,531</b>	<b>\$3,640,572</b>
<b><i>FOOD SERVICES</i></b>			
<b><i>VENDING &amp; CONCESSIONS</i></b>			
Personnel Wages	\$52,156	\$45,568	\$46,387
Fringe Benefits	\$8,598	\$7,465	\$7,705
Operating Expenses	\$166,963	\$187,899	\$192,767
Capital Outlay	\$1,337	\$2,000	\$2,000
<b><i>Total Vending &amp; Concessions</i></b>	<b>\$229,054</b>	<b>\$242,932</b>	<b>\$248,859</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b>FOOD SERVICES</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$27	\$0	\$0
Operating Expenses	\$105,110	\$119,768	\$119,362
Capital Outlay	\$9,314	\$34,500	\$34,500
<b>Total Food Services</b>	<b>\$114,450</b>	<b>\$154,268</b>	<b>\$153,862</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$343,505</b>	<b>\$397,200</b>	<b>\$402,721</b>
<b>UNIVERSITY STORE</b>			
Personnel Wages	\$204,782	\$186,864	\$192,551
Fringe Benefits	\$42,525	\$41,726	\$43,147
Operating Expenses	\$2,121,833	\$1,925,294	\$2,235,335
Capital Outlay	\$11,146	\$64,591	\$64,591
<b>Total University Store</b>	<b>\$2,380,287</b>	<b>\$2,218,475</b>	<b>\$2,535,624</b>
<b>GOLF COURSE</b>			
Personnel Wages	\$65,247	\$74,025	\$72,212
Fringe Benefits	\$15,172	\$16,576	\$16,995
Operating Expenses	\$69,364	\$83,800	\$64,369
Capital Outlay	\$0	\$0	\$7,623
<b>Total Golf Course</b>	<b>\$149,783</b>	<b>\$174,401</b>	<b>\$161,199</b>
<b>UNIVERSITY CENTER CUSTODIAL</b>			
Personnel Wages	\$57,297	\$52,062	\$53,664
Fringe Benefits	\$14,440	\$14,560	\$15,051
Operating Expenses	\$9,887	\$10,680	\$10,680
Capital Outlay	\$1,125	\$1,750	\$1,750
<b>Total Univ Center Custodial</b>	<b>\$82,748</b>	<b>\$79,052</b>	<b>\$81,145</b>
<b>UNIV CENTER - O &amp; M</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$50,492	\$62,750	\$62,750
Capital Outlay	\$0	\$0	\$0
<b>Total Univ Center - O &amp; M</b>	<b>\$50,492</b>	<b>\$62,750</b>	<b>\$62,750</b>
<b>RECREATION ROOM</b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$21,488	\$28,250	\$28,250
Capital Outlay	\$0	\$750	\$750
<b>Total Recreation Room</b>	<b>\$21,488</b>	<b>\$29,000</b>	<b>\$29,000</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1991-92	OPENING BUDGET 1992-93	RECOMMENDED 1993-94
<b><i>FOLK ART PROGRAM</i></b>			
Personnel Wages	\$0	\$43,877	\$45,194
Fringe Benefits	\$0	\$12,464	\$13,134
Operating Expenses	\$0	\$65,040	\$65,451
Capital Outlay	\$0	\$0	\$0
<b><i>Total Folk Art Program</i></b>	<b>\$0</b>	<b>\$121,381</b>	<b>\$123,779</b>
<b><i>TOTAL AUXILIARY EXPENDITURES</i></b>	<b>\$6,451,453</b>	<b>\$6,573,790</b>	<b>\$7,036,790</b>
<b><i>MANDATORY TRANSFERS</i></b>			
<b><i>HOUSING DEBT SERVICE</i></b>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$1,786,833	\$2,007,910	\$2,178,910
<b><i>Total Housing Debt Service</i></b>	<b>\$1,786,833</b>	<b>\$2,007,910</b>	<b>\$2,178,910</b>
<b><i>TOTAL AUXILIARY SERVICES</i></b>	<b><u>\$8,238,286</u></b>	<b><u>\$8,581,700</u></b>	<b><u>\$9,215,700</u></b>
<b><i>TOTAL INSTITUTIONAL</i></b>	<b><u>\$59,363,732</u></b>	<b><u>\$57,384,600</u></b>	<b><u>\$61,490,000</u></b>

NOTE: This schedule, presented on pages H-1 through H28, reflects individual budget units in the same division as proposed in the 1993/94 reorganization for all three years presented.