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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 1994-95 University Budget encompassing all operating units.

The budget totals \$64.26 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 1994-95 budget may be summarized as follows:

Educational & General Revenues

	<u>\$ Millions</u>	<u>%</u>
State Appropriation	\$32.36	58.9%
Tuition and Fees	18.00	32.8%
Sales & Services of Educational Activities	0.66	1.2%
Other	3.94	7.2%
Total Educational & General	\$54.96	100.0%
Auxiliary Services	9.30	100.0%
Total Available Revenues	\$64.26	100.0%

Institutional Expenditures

	<u>\$ Millions</u>	<u>%</u>
Personnel	\$38.04	59.2%
Operating	13.28	20.7%
Capital Outlay	3.89	6.1%
Grants, Loans, Benefits	2.95	4.6%
Debt Service	6.10	9.5%
Total Expenditures	\$64.26	100.0%

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

June 22, 1994

RONALD G. EAGLIN, PRESIDENT

**Resolution
Budget Adoption
1994-95**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$64,261,300**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1994, and ending June 30, 1995, 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 **\$64,261,300** 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 & EXPENDITURE SUMMARY

	Actual 1992-93	Opening Budget 1993-94	Recommended 1994-95
REVENUES			
TUITION AND FEES	\$17,017,020	\$17,072,800	\$17,995,100
STATE APPROPRIATIONS	\$30,760,047	\$32,355,000	\$32,362,500
SALES AND SERVICES	\$754,506	\$867,400	\$659,000
OTHER CHARGES	\$965,274	\$599,100	\$754,200
FUND BALANCE	\$0	\$1,200,000	\$2,994,000
INDIRECT COST REIMB	\$235,372	\$180,000	\$200,000
Total Educational & General	\$49,732,219	\$52,274,300	\$54,964,800
EXPENDITURES			
INSTRUCTION	\$21,053,571	\$20,954,772	\$21,970,898
RESEARCH	\$51,627	\$50,000	\$50,000
PUBLIC SERVICE	\$736,507	\$852,348	\$817,518
LIBRARIES	\$1,755,294	\$1,839,647	\$1,945,503
ACADEMIC SUPPORT	\$3,249,370	\$3,832,596	\$3,742,870
STUDENT SERVICES	\$4,790,962	\$4,867,192	\$5,056,794
INSTITUTIONAL SUPPORT	\$5,652,812	\$7,166,219	\$6,568,674
OPERATIONS & MAINTENANCE	\$3,983,946	\$5,103,274	\$5,528,369
FINANCIAL AID	\$3,225,849	\$2,872,492	\$2,952,492
Total E & G Expenditures	\$44,499,938	\$47,538,540	\$48,633,118
TRANSFERS			
MANDATORY	\$4,412,234	\$4,290,060	\$4,525,982
NON-MANDATORY	(\$89,265)	\$445,700	\$1,805,700
Total E & G Transfers	\$4,322,969	\$4,735,760	\$6,331,682
Total Educational & General	\$48,822,907	\$52,274,300	\$54,964,800

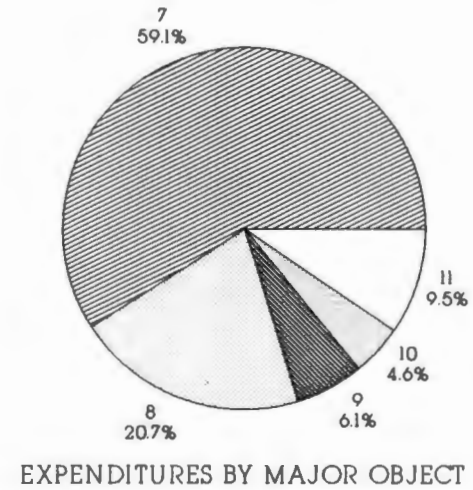
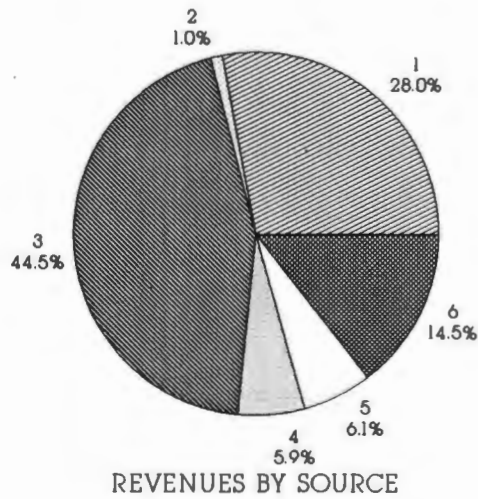
AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	Actual 1992-93	Opening Budget 1993-94	Recommended 1994-95
REVENUES			
HOUSING	\$5,249,067	\$5,450,400	\$5,644,000
FOOD SERVICES	\$477,195	\$489,500	\$496,500
UNIVERSITY STORE	\$3,011,906	\$2,900,000	\$2,900,000
GOLF COURSE	\$111,704	\$139,800	\$99,000
OTHER SOURCES	\$134,676	\$236,000	\$157,000
Total Auxiliary Enterprises	\$8,984,548	\$9,215,700	\$9,296,500
EXPENDITURES			
HOUSING	\$3,414,537	\$3,640,572	\$3,630,228
FOOD SERVICES	\$232,294	\$402,721	\$420,916
UNIVERSITY STORE	\$2,558,065	\$2,535,624	\$2,544,226
GOLF COURSE	\$148,381	\$161,199	\$161,792
OTHER	\$245,483	\$296,674	\$357,428
Total Auxiliary Expenditures	\$6,598,760	\$7,036,790	\$7,114,590
TRANSFER - HOUSING DEBT SERVICE	\$1,544,773	\$2,178,910	\$2,181,910
Total Auxiliary Services	\$8,143,533	\$9,215,700	\$9,296,500
Institutional Total	\$56,966,440	\$61,490,000	\$64,261,300

Summary of Unrestricted Revenues and Expenditures 1994-95 Operating Budget

	Opening Budget 1993-94	Percent of Total	Recommended 1994-95	Percent of Total
Revenues by Source				
Tuition and Fees	\$17,072,800	32.7%	\$17,995,100	32.7%
Governmental Appropriations – Regular	\$28,614,550	54.7%	\$28,600,500	52.0%
Governmental Appropriations – Debt Service	\$3,740,450	7.2%	\$3,762,000	6.8%
Sales and Services of Educational Activities	\$867,400	1.7%	\$659,000	1.2%
Other Sources	\$1,979,100	3.8%	\$3,948,200	7.2%
Total Educational and General	\$52,274,300	100.0%	\$54,964,800	100.0%
Sales and Services of Auxiliary Enterprises	\$9,215,700	100.0%	\$9,296,500	100.0%
Total Revenues	\$61,490,000		\$64,261,300	
Expenditures by Major Object				
Personnel	\$36,559,120	59.5%	\$38,041,093	59.2%
Operating	\$13,683,661	22.3%	\$13,275,307	20.7%
Capital Outlay	\$2,295,617	3.7%	\$3,891,298	6.1%
Grants, Loans, Benefits	\$2,872,492	4.7%	\$2,952,492	4.6%
Debt Service	\$6,079,110	9.9%	\$6,101,110	9.5%
Total Expenditures	\$61,490,000	100.0%	\$64,261,300	100.0%
Expenditures by Major Function				
Educational and General				
Instruction	\$20,954,772	44.1%	\$21,970,898	45.2%
Research	\$50,000	0.1%	\$50,000	0.1%
Public Service	\$852,348	1.8%	\$817,518	1.7%
Library	\$1,839,647	3.9%	\$1,945,503	4.0%
Academic Support	\$3,832,596	8.1%	\$3,742,870	7.7%
Student Services	\$4,867,192	10.2%	\$5,056,794	10.4%
Institutional Support	\$7,166,219	15.1%	\$6,568,674	13.5%
Operations & Maintenance	\$5,103,274	10.7%	\$5,528,369	11.4%
Student Financial Aid	\$2,872,492	6.0%	\$2,952,492	6.1%
Total E & G Expenditures	\$47,538,540	100.0%	\$48,633,118	100.0%
Transfers	\$4,735,760		\$6,331,682	
Total Educational and General	\$52,274,300		\$54,964,800	
Auxiliary Enterprises				
Student Services	\$7,036,790	76.4%	\$7,114,590	76.5%
Mandatory Transfers	\$2,178,910	23.6%	\$2,181,910	23.5%
Total Auxiliary Enterprises	\$9,215,700	100.0%	\$9,296,500	100.0%
Total Expenditures	\$61,490,000		\$64,261,300	

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 1994-95**



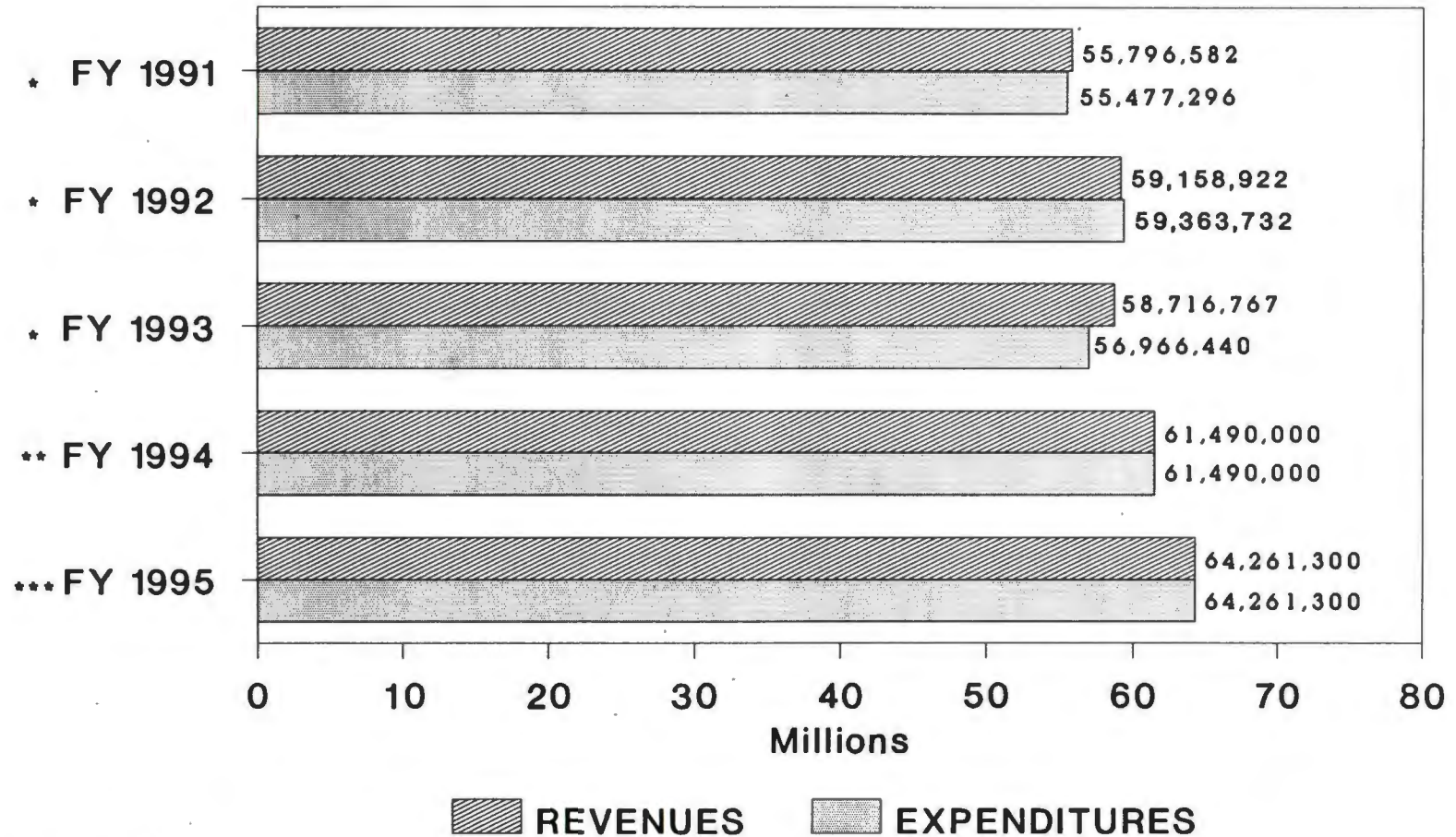
REVENUES BY SOURCE

1. Tuition & Fees	\$17,995,100	28.0%
2. Sales & Services of Educ. Act	659,000	1.0%
3. State Appropriations - Operating	28,600,500	44.5%
4. State Appropriations - Debt Service	3,762,000	5.9%
5. Other Sources	3,948,200	6.1%
6. Auxiliary Services	9,296,500	14.5%
TOTAL REVENUES	\$64,261,300	100.0%

EXPENDITURES BY MAJOR OBJECT

7. Personnel	\$38,041,093	59.2%
8. Operating	13,275,307	20.7%
9. Capital Outlay	3,891,298	6.1%
10. Grants, Loans, Benefits	2,952,492	4.6%
11. Debt Service	6,101,110	9.5%
TOTAL EXPENDITURES	\$64,261,300	100.0%

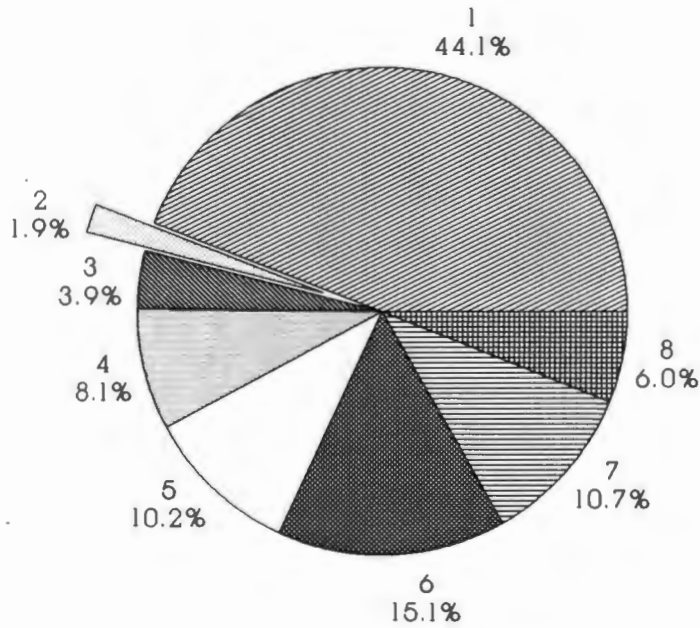
MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES



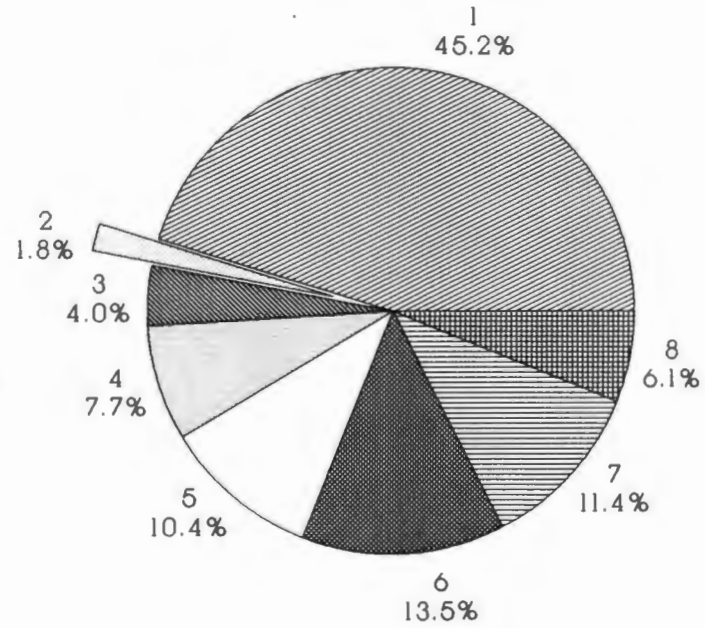
- * Actual
- ** Opening Budget
- *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

PROPOSED 1993/94



PROPOSED 1994/95



- 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 1994**

	<u>FY 1993-94</u>		<u>FY 1994-95</u>	
	<u>FULL-TIME** FALL & SPRING SEMESTERS*</u>	<u>PART-TIME & SUMMER TERM PER CREDIT HR</u>	<u>FULL-TIME** FALL & SPRING SEMESTERS*</u>	<u>PART-TIME & SUMMER TERM PER CREDIT HR</u>
<u>Tuition & Mandatory Fees</u>				
Resident				
Undergraduate	\$845	\$70	\$950	\$80
Graduate	\$925	\$103	\$1,030	\$115
Non-Resident				
Undergraduate	\$2,345	\$195	\$2,530	\$211
Graduate	\$2,585	\$287	\$2,770	\$308

* *Effective 1994/95, separate charges for computer fee and student health fee will be discontinued. These fees are consolidated with tuition and mandatory fees.*

** *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.*

STUDENT HOUSING

<u>RESIDENCE HALL RENTALS</u>	<u>FY 1993-94</u>			<u>FY 1994-95</u>		
	WEEKLY	PER SEMESTER	PER SUMMER TERM	WEEKLY	PER SEMESTER	PER SUMMER TERM
Alumni Tower	\$48.00	\$665.00	\$198.00	\$50.00	\$690.00	\$205.00
Butler Hall	\$47.00	\$630.00	\$190.00	\$49.00	\$655.00	\$198.00
Cartmell Hall	\$48.00	\$665.00	\$198.00	\$50.00	\$690.00	\$205.00
Cooper Hall	\$48.00	\$665.00	\$198.00	\$50.00	\$690.00	\$205.00
East Mignon Hall	\$50.00	\$685.00	\$204.00	\$52.00	\$710.00	\$212.00
Fields Hall	\$56.00	\$750.00	\$218.00	\$58.00	\$775.00	\$225.00
Mignon Tower	\$50.00	\$685.00	\$204.00	\$52.00	\$710.00	\$212.00
Mignon Hall	\$50.00	\$685.00	\$204.00	\$52.00	\$710.00	\$212.00
Nunn Hall	\$50.00	\$685.00	\$204.00	\$52.00	\$710.00	\$212.00
Regents Hall	\$48.00	\$665.00	\$198.00	\$50.00	\$690.00	\$205.00
Thompson Hall	\$56.00	\$750.00	\$218.00	\$58.00	\$775.00	\$225.00
Waterfield Hall	-	-	-	\$49.00	\$655.00	\$198.00
West Mignon Hall	\$50.00	\$685.00	\$204.00	\$52.00	\$710.00	\$212.00
Wilson Hall	\$48.00	\$665.00	\$198.00	\$50.00	\$690.00	\$205.00
Mays Hall Apartments	1 Room Unit = \$390 per month 2 Room Unit = \$490 per month 3 Room Unit = \$585 per month			1 Room Unit = \$390 per month 2 Room Unit = \$490 per month 3 Room Unit = \$585 per month		
Gilley Apartments - per semester			\$620.00			\$645.00

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.

Students maintaining continuous residence (fall & spring semesters) in student housing are guaranteed a rate not to exceed the above schedule.

Students who have earned less than 60 credit hours and do not qualify for an exemption are required to reside in University housing and deposit a minimum of \$300 per semester (non-refundable) in the University's dining club program.

<u>COURSE AND RELATED FEES</u>	<u>FY 1993-94</u> <u>PER SEMESTER</u>	<u>FY 1994-95</u> <u>PER SEMESTER</u>
<u>COLLEGE OF APPLIED SCIENCES & TECHNOLOGY</u>		
Floral Design – AGR 317	\$27.00	\$27.00
Nursing Program Testing Fee – NURB 350	\$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	\$15.00	\$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 & 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	\$23.00
Student Teaching	\$16.00	\$16.00
Other Program Related	–	cost
Student Insurance	cost	cost
Telecourse Registration Fee	\$15.00 (plus tuition)	\$15.00 (plus tuition)

SALES AND SERVICES OF EDUC. ACTIVITIES**FY 1993-94****FY 1994-95****Athletics Admission Prices**

Football – season reserved (6 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	\$7.00
– gate general admission	\$4.00	\$5.00
– gate general admission–child 12 & under	\$4.00	\$4.00

Athletics events parking

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

Bowling

Fee per game	\$1.25	\$1.25
League Bowling – Per Game		\$0.75
Shoe rental	\$0.75	\$0.75

Career Placement – per package

Job Vacancy Bulletin (per quarter)	\$15.00	\$15.00
Career Development Handouts	–	\$1.00

Change of schedule (voluntary)	\$10.00	\$10.00
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Graduation Fee	\$10.00	\$10.00
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I.D. Card – with special events	\$90.00	\$90.00
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I.D. Card replacement	\$10.00	\$10.00
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Late registration	\$50.00	\$50.00
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SALES AND SERVICES OF EDUC. ACTIVITIES (CONT)FY 1993-94FY 1994-95

Library

Fines

Overdue library item – per day	\$0.25	\$0.40
Overdue reserve items – per hour	\$0.25	\$0.40
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	\$5.00
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	\$75.00	\$75.00
CLEP	\$50.00	\$50.00
College of Education Graduation Exit Exam		
– On Campus	\$10.00	\$15.00
– Off Campus	\$18.00	\$23.00
CPP	\$20.00	\$20.00
CTBS – Initial	\$10.00	\$10.00
– Retest	\$3.00	\$7.50
Departmental Proficiency	\$45.00	\$50.00
GED	\$15.00	\$15.00
GED – Retest	\$3.00	\$5.00
Guidance and Counseling Exam		
– on campus	\$10.00	\$15.00
– off campus	\$18.00	\$23.00
Miller Analogies	\$45.00	\$50.00
Nelson – Denny Reading Exam	\$7.00	\$10.00
Strong–Campbell Interest Inventory	\$7.00	\$10.00

Thesis binding – per copy

cost cost

Transcripts

\$2.00 \$2.00

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

<u>OTHER CHARGES</u>	<u>FY 1993-94</u>	<u>FY 1994-95</u>
Air conditioner installation	\$35.00	\$35.00
Blueprint fee	\$2.50	\$2.50
Coin operated copiers – per copy	\$0.10	\$0.10
Color Copies (8.5x11) – 1–10 copies	–	\$0.90
– 11 or more	–	\$0.75
Color Copies (11x17) – 1–10 copies	–	\$1.75
– 11 or more	–	\$1.50
Color transparencies	–	\$2.50
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
Standard First Aid	–	\$5.00
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
– replacement checks	\$0.00	\$15.00
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 videotape conversion	\$10.00	\$10.00

OTHER CHARGES (CONT)**FY 1993-94****FY 1994-95**

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
Vehicle Registration Fee & Fines		
Parking Fees		
Faculty/Staff and Student – per year	\$35.00	\$35.00
Student, June – August	\$7.00	\$7.00
Student, January – August	\$21.00	\$21.00
Shuttle Bus Lots		
Per Year	\$15.00	\$15.00
January – August	\$9.00	\$9.00
Temporary Parking Fees		
90 Days to 180 Days	\$21.00	\$21.00
Under 90 Days	\$14.00	\$14.00
Weekly (2 week limit)	\$2.00	\$2.00
Traffic Fines		
Fraudulent Registration	\$35.00	\$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 7 days	\$10.00	\$10.00
Towing Fee	Per contract cost	Per contract cost
– impound fee per day	+ \$10 Admin Fee	+ \$10 Admin Fee
	\$3.00	\$3.00
Water analysis		
Total Coliform		
– Public	\$8.00	\$10.00
– Private	\$10.00	\$10.00
Fecal		
– Coliform (Private)	\$10.00	\$10.00
– Giardia & Cryptosporidium	–	\$300.00
– Verification/Confirmation	\$12.00	\$12.00
– Wastewater	\$80.00	\$80.00

AUXILIARY SERVICES

FY 1993-94
PER MONTH

FY 1994-95
PER MONTH

STUDENT FAMILY HOUSING (EFFECTIVE JULY 1)

Apartments – one bedroom	\$255.00 +	\$255.00 +
– with air conditioning	\$265.00 +	\$265.00 +
Lakewood Terrace – 2 bedroom	\$325.00 +	\$325.00 +
– 3 bedroom	\$345.00 +	\$345.00 +
Studio Apartment	\$235.00 +	\$235.00 +

FACULTY/STAFF HOUSING (EFFECTIVE JULY 1)

514 N. Wilson Avenue	\$345.00 #	\$360.00 #
ADUC Apartment	\$265.00 +	\$275.00 +
McClure Circle and N. Wilson Avenue	\$330.00 #	\$345.00 #

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 (plus work assignment)	\$325.00 (plus work assignment)
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Rate includes utilities	*
Rate includes utilities and cable TV	+
Rate Does Not Include Utilities	#

OTHER AUXILIARY SERVICES**FY 1993-94****FY 1994-95****Golf Course Fees**

Cart-9 holes	\$9.00	\$9.00
- 18 holes	\$15.00	\$15.00
Single Rider -9 holes	\$6.50	\$6.50
- 18 holes	\$10.00	\$10.00
Club rentals	\$4.00	\$4.00
Greens Fee -student (Add \$1 for wkends & holidays)	\$7.00	\$7.00
Fac/Staff (Add \$2 for wkends & holidays)	\$8.00	\$8.00
others (add \$1 for weekends & holidays)	\$11.00	\$11.00
Membership - * Effective February 1, 1994		
- faculty/staff single	\$245.00	\$270.00
- faculty/staff family	\$365.00	\$390.00
- others single	\$275.00	\$300.00
- others family	\$425.00	\$450.00
- students (annual)	\$140.00	\$140.00
- students (per semester option)	\$50.00	\$50.00
Driving Range - Bucket of Balls	\$2.00	\$2.25
Hand Pull Carts	\$1.00	\$2.00

Guest Room Rentals - per person per night

University Center	\$20.00	\$20.00
Residence Halls	\$12.00	\$12.00

Lost Dining Club Card Replacement

	\$15.00	\$15.00
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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

FACILITIES RENTALS	FY 1993-94 RENTAL FEES		FY 1994-95 RENTAL FEES	
	COMMERCIAL	NON-PROFIT	COMMERCIAL	NON-PROFIT
Academic-Athletic Center - per day	\$1,550.00	\$775.00	\$1,628.00	\$814.00
ADUC Meeting Rooms				
Crager - per 4 hours	\$155.00	\$78.00	\$164.00	\$82.00
- per day	\$310.00	\$155.00	\$326.00	\$163.00
Commonwealth,Gold, Eagle Dining				
- per 4 hours	\$48.00	\$24.00	\$50.00	\$25.00
- per day	\$96.00	\$48.00	\$100.00	\$50.00
Eagle Meeting, East A&B-per 4 h	\$20.00	\$10.00	\$22.00	\$11.00
- per day	\$40.00	\$20.00	\$42.00	\$21.00
Riggle - per 4 hours	\$48.00	\$24.00	\$50.00	\$25.00
- per day	\$96.00	\$48.00	\$100.00	\$50.00
Alumni Center				
- per 4 hrs (after 4:30 p.m. weekdays)	\$80.00	\$40.00	\$84.00	\$42.00
- per day (Sat. or Sun. Only)	\$160.00	\$80.00	\$168.00	\$84.00
Ashland Area Extended Campus Center Meeting Room	\$72.00	\$36.00	\$76.00	\$38.00
Big Sandy Extended Campus Center Meeting Room - Prestonsburg	\$72.00	\$36.00	\$76.00	\$38.00
Bowling Lanes per hour	\$62.00	\$31.00	\$66.00	\$33.00
Breckinridge Auditorium				
- per 4 hours	\$80.00	\$40.00	\$84.00	\$42.00
- per day	\$160.00	\$80.00	\$168.00	\$84.00
Button Auditorium				
- per 4 hours	\$310.00	\$155.00	\$326.00	\$163.00
- per day	\$620.00	\$310.00	\$652.00	\$326.00
- audio control system/hour	\$22.00	\$11.00	\$24.00	\$12.00
- lighting control system/hour	\$14.00	\$7.00	\$16.00	\$8.00
Button Drill Room				
- per 4 hours	\$80.00	\$40.00	\$84.00	\$42.00
- per day	\$160.00	\$80.00	\$168.00	\$84.00
Duncan Recital Hall				
- per 4 hours	\$80.00	\$40.00	\$84.00	\$42.00
- per day	\$160.00	\$80.00	\$168.00	\$84.00
Fields Hall				
Seminar Room 1 - per 4 hours	\$20.00	\$10.00	\$22.00	\$11.00
- per day	\$40.00	\$20.00	\$42.00	\$21.00
Seminar Room 2 - per 4 hours	\$48.00	\$24.00	\$50.00	\$25.00
- per day	\$96.00	\$48.00	\$100.00	\$50.00

<u>FACILITIES RENTALS (CONT)</u>	<u>FY 1993-94 RENTAL FEES</u>		<u>FY 1994-95 RENTAL FEES</u>	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
Fulbright Auditorium (Baird 117)				
- per 4 hours	\$80.00	\$40.00	\$84.00	\$42.00
- per day	\$160.00	\$80.00	\$168.00	\$84.00
Golf Course				
- weekday - morning	\$390.00	\$195.00	\$410.00	\$205.00
- afternoon	\$546.00	\$273.00	\$574.00	\$287.00
- all day	\$1,106.00	\$553.00	\$1,160.00	\$580.00
- Saturday/Sunday - morning	\$1,552.00	\$776.00	\$1,630.00	\$815.00
- afternoon	\$1,940.00	\$970.00	\$2,038.00	\$1,019.00
- all day	\$3,102.00	\$1,551.00	\$3,250.00	\$1,625.00
- total weekend	\$4,658.00	\$2,329.00	\$4,890.00	\$2,445.00
Jayne Stadium				
- per day	\$776.00	\$388.00	\$814.00	\$407.00
Kibbey Theatre				
- per 4 hours	\$80.00	\$40.00	\$84.00	\$42.00
- per day	\$160.00	\$80.00	\$168.00	\$84.00
Licking Valley Extended Campus Center Meeting Room - West Liberty	\$72.00	\$36.00	\$76.00	\$38.00
Laughlin Health Building				
- Per day	\$620.00	\$310.00	\$650.00	\$325.00
- Dance Studio per hour	\$32.00	\$16.00	\$34.00	\$17.00
- Gym North per hour	\$32.00	\$16.00	\$34.00	\$17.00
- Gym South per hour	\$32.00	\$16.00	\$34.00	\$17.00
- Weight Room per hour	\$32.00	\$16.00	\$34.00	\$17.00
- Wrestling Room per hour	\$32.00	\$16.00	\$34.00	\$17.00
McClure Pool				
- per hour, includes minimum of 2 guards	\$48.00	\$24.00	\$50.00	\$25.00
Reed Auditorium (Room 419)				
- per 4 hours	\$80.00	\$40.00	\$84.00	\$42.00
- per day	\$160.00	\$80.00	\$168.00	\$84.00
Richardson Arena				
- per day	\$776.00	\$388.00	\$816.00	\$408.00
Wetherby Gymnasium				
- per day	\$776.00	\$388.00	\$816.00	\$408.00

FACILITIES RENTALS (CONT)

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

	<u>FY 1993-94</u>	<u>FY 1994-95</u>
Maintenance Technician	\$19/hour	\$19/hour
Custodian	\$15/hour	\$15/hour
Media Technician	\$22/hour	\$22/hour
General Services	\$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.

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.	

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 94-95 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1992-93</u>	<u>OPENING</u> <u>BUDGET</u> <u>1993-94</u>	<u>PROJECTED</u> <u>1994-95</u>
TUITION AND FEES			
Resident Classification			
Fall Semester - U/G	\$4,504,006	\$4,533,700	\$5,066,000
Fall Semester - Grad	\$525,186	\$645,300	\$721,000
Spring Semester - U/G	\$4,218,606	\$4,080,330	\$4,559,400
Spring Semester - Grad	\$535,886	\$580,770	\$648,900
Summer Session - U/G	\$770,449	\$600,000	\$680,000
Summer Session - Grad	\$510,450	\$480,000	\$504,000
Subtotal	\$11,064,583	\$10,920,100	\$12,179,300
Non-Resident Classification			
Fall Semester - U/G	\$2,257,762	\$2,460,000	\$2,654,000
Fall Semester - Grad	\$173,004	\$183,000	\$196,000
Spring Semester - U/G	\$2,012,372	\$2,214,000	\$2,388,600
Spring Semester - Grad	\$163,486	\$164,700	\$176,400
Summer Session - U/G	\$221,177	\$144,000	\$151,200
Summer Session - Grad	\$63,025	\$42,000	\$44,100
Subtotal	\$4,890,826	\$5,207,700	\$5,610,300
TOTAL TUITION	\$15,955,409	\$16,127,800	\$17,789,600
INSTRUCTION FEES			
Computer	\$339,850	\$300,000	\$0
Correspondence	\$76,078	\$47,000	\$47,000
Deferred Payment	\$105,025	\$90,000	\$90,000
Health	\$465,561	\$440,000	\$0
Installment Payment	\$1,961	\$0	\$1,500
KET Course	\$4,957	\$5,000	\$5,000
Music	\$27,064	\$31,000	\$30,000
Non-Payment	\$36,950	\$30,000	\$32,000
Other	\$4,165	\$2,000	\$0
TOTAL INSTRUCTION FEES	\$1,061,611	\$945,000	\$205,500
TOTAL TUITION & FEES	\$17,017,020	\$17,072,800	\$17,995,100

FY 94-95 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1992-93</u>	<u>OPENING</u> <u>BUDGET</u> <u>1993-94</u>	<u>PROJECTED</u> <u>1994-95</u>
STATE APPROPRIATIONS			
State Appropriation - Operating	\$30,569,724	\$28,614,550	\$28,600,500
State Appropriation - Allied Health	\$83,300	\$0	\$0
State Appropriation - Debt Service	\$107,023	\$3,740,450	\$3,762,000
TOTAL STATE APPROPRIATIONS	\$30,760,047	\$32,355,000	\$32,362,500
UNRESTRICTED GIFTS	\$0	\$0	\$0
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
Athletics			
Basketball Gate Receipts	\$40,861	\$80,000	\$45,000
Basketball Guarantees	\$47,000	\$67,000	\$50,000
EAF Support	\$119,424	\$135,000	\$75,000
Football Gate Receipts	\$34,011	\$50,000	\$25,000
Football Guarantees	\$40,000	\$45,000	\$40,000
NCAA/OVC Proceeds	\$148,221	\$145,000	\$115,000
Other Athletic Revenues	\$3,851	\$17,000	\$0
Sub Total Athletics	\$433,368	\$539,000	\$350,000
Bowling Lane	\$9,236	\$8,500	\$7,500
Change of Schedule Fees	\$52,451	\$50,000	\$50,000
Child Dev Laboratory	\$16,035	\$24,000	\$0
Graduation Fee	\$250	\$11,000	\$12,000
Inst. Food Laboratory	\$26,173	\$35,000	\$35,000
I.D.Card Replacement	\$2,886	\$4,800	\$3,500
Late Registration Fees	\$32,250	\$23,100	\$26,000
Other	\$10,959	\$0	\$0
Testing Fees	\$45,639	\$32,000	\$45,000
Transcript Fees	\$32,935	\$25,000	\$30,000
University Farm	\$92,324	\$115,000	\$100,000
TOTAL SALES AND SERVICES	\$754,506	\$867,400	\$659,000

FY 94-95 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1992-93</u>	<u>OPENING</u> <u>BUDGET</u> <u>1993-94</u>	<u>PROJECTED</u> <u>1994-95</u>
OTHER CHARGES			
Access Card Services	\$4,281	\$0	\$4,700
Bulk Postage Revenues	\$58,531	\$0	\$0
Continuing Education	\$62,864	\$70,000	\$201,000
Facilities Usage Fees	\$11,987	\$0	\$0
Foundation Supp Serv	\$58,417	\$23,000	\$21,700
Health Clinic	\$5,039	\$5,300	\$4,800
IMPACT Center	\$2,658	\$3,100	\$2,900
Investment Income	\$182,925	\$90,000	\$125,000
Library Fees & Fines	\$39,841	\$43,000	\$40,000
Media Services	\$3,158	\$2,000	\$2,000
Miscellaneous	\$17,600	\$500	\$0
Other Income	\$173,361	\$17,000	\$17,000
Parking - Auto Registration	\$259,210	\$261,600	\$180,000
- Fine Receipts	\$0	\$0	\$75,000
- Other Receipts	\$0	\$0	\$1,500
Sale of Surplus Property	\$25,345	\$19,000	\$20,000
Service Charges	(\$22,874)	\$9,700	\$9,700
Telephone Pay Stations	\$814	\$400	\$400
Trail Blazer Advertising	\$27,853	\$29,000	\$20,000
TV Productions	\$4,599	\$2,500	\$2,500
Vehicle Revenues	\$26,611	\$0	\$0
Water Testing Laboratory	\$23,054	\$23,000	\$26,000
TOTAL OTHER CHARGES	\$965,274	\$599,100	\$754,200
FUND BALANCE	\$0	\$1,200,000	\$2,994,000
INDIR & ADM COST RECOVERY	\$235,372	\$180,000	\$200,000
TOTAL EDUCATION & GENERAL	\$49,732,219	\$52,274,300	\$54,964,800

FY 94-95 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1992-93</u>	<u>OPENING</u> <u>BUDGET</u> <u>1993-94</u>	<u>PROJECTED</u> <u>1994-95</u>
HOUSING			
Residence Halls			
Fall	\$2,118,246	\$2,273,600	\$2,369,000
Spring	\$1,891,420	\$2,046,300	\$2,133,000
Summer	\$92,986	\$130,000	\$103,000
Subtotal	\$4,102,652	\$4,449,900	\$4,605,000
Student Family Housing	\$660,563	\$460,000	\$530,000
Faculty and Staff Housing	\$57,520	\$55,300	\$40,000
Workshop/Convention Hsg	\$118,626	\$200,000	\$150,000
Room Damages/Locks	\$53,176	\$0	\$50,000
Utility Recharges			
Electric	\$1,004	\$2,000	\$0
Gas	\$5,354	\$10,000	\$0
Water	\$1,491	\$4,200	\$0
Subtotal	\$7,849	\$16,200	\$0
Laundry	\$67,197	\$89,000	\$89,000
Long Distance Commissions	\$181,484	\$180,000	\$180,000
TOTAL HOUSING	\$5,249,067	\$5,450,400	\$5,644,000

FY 94-95 REVENUE

<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>1992-93</u>	<u>OPENING</u> <u>BUDGET</u> <u>1993-94</u>	<u>PROJECTED</u> <u>1994-95</u>
FOOD SERVICES			
Commissions	\$191,357	\$194,000	\$220,000
Concessions	\$47,079	\$36,000	\$40,000
External Vending(machines)	\$17,607	\$22,000	\$16,500
Student Access Card	\$0	\$4,500	\$0
Vending(soft drinks)	\$221,152	\$233,000	\$220,000
TOTAL FOOD SERVICES	\$477,195	\$489,500	\$496,500
UNIVERSITY STORE	\$3,011,906	\$2,900,000	\$2,900,000
OTHER SOURCES			
Facilities Usage Fees	\$0	\$17,500	\$0
Folk Art Sales	\$76,353	\$140,000	\$100,000
Golf Course	\$111,704	\$139,800	\$99,000
Licensing Agreement	\$0	\$15,000	\$5,000
University Center			
Guest Room Rentals	\$7,420	\$8,000	\$6,500
P. O. Box Rentals	\$774	\$500	\$500
Rec Room Games	\$39,437	\$45,000	\$35,000
Voice Mail Commissions	\$10,692	\$10,000	\$10,000
TOTAL OTHER SOURCES	\$246,380	\$375,800	\$256,000
TOTAL AUXILIARY SERVICES	\$8,984,548	\$9,215,700	\$9,296,500
TOTAL AVAILABLE REVENUE	\$58,716,767	\$61,490,000	\$64,261,300

PROGRAM AREA BUDGET – SUMMARY

<u>EDUCATIONAL & GENERAL</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
PRESIDENT – ADMINISTRATION	\$309,044	\$268,322	\$275,417
UNIVERSITY ADVANCEMENT	\$1,505,066	\$1,537,770	\$1,391,411
ADMINISTRATION & FISCAL SERVICES	\$7,011,851	\$9,080,529	\$9,367,298
STUDENT LIFE	\$7,763,830	\$7,525,086	\$7,762,904
ACADEMIC AFFAIRS	\$26,930,475	\$27,699,255	\$28,938,399
OTHER	\$979,671	\$1,427,578	\$897,689
TRANSFERS	\$4,322,970	\$4,735,760	\$6,331,682
TOTAL E & G	\$48,822,907	\$52,274,300	\$54,964,800
AUXILIARY SERVICES	\$8,143,533	\$9,215,700	\$9,296,500
TOTAL INSTITUTION	<u>\$56,966,440</u>	<u>\$61,490,000</u>	<u>\$64,261,300</u>

PROGRAM AREA BUDGET – DETAIL

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
<i>PRESIDENT-ADMINISTRATION</i>			
TOTAL PERSONNEL	\$211,343	\$177,714	\$191,112
TOTAL FRINGE	\$51,241	\$40,929	\$43,626
TOTAL OPERATING	\$44,093	\$49,679	\$40,679
TOTAL CAPITAL	\$2,367	\$0	\$0
<i>TOTAL PRESIDENT-ADMINISTRATION</i>	\$309,044	\$268,322	\$275,417
<i>DIVISION OF UNIVERSITY ADVANCEMENT</i>			
TOTAL PERSONNEL	\$966,502	\$938,404	\$943,368
TOTAL FRINGE	\$224,415	\$235,415	\$240,816
TOTAL OPERATING	\$283,626	\$224,156	\$176,227
TOTAL CAPITAL	\$30,523	\$139,795	\$31,000
<i>TOTAL UNIV ADVANCEMENT</i>	\$1,505,066	\$1,537,770	\$1,391,411
<i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i>			
TOTAL PERSONNEL	\$4,090,896	\$4,395,867	\$4,587,818
TOTAL FRINGE	\$952,371	\$1,072,805	\$1,134,489
TOTAL OPERATING	\$1,475,959	\$2,661,575	\$2,396,426
TOTAL CAPITAL	\$492,625	\$950,282	\$1,248,565
<i>TOTAL ADMIN & FISCAL SERVICES</i>	\$7,011,851	\$9,080,529	\$9,367,298
<i>DIVISION OF STUDENT LIFE</i>			
TOTAL PERSONNEL	\$2,331,975	\$2,366,640	\$2,404,408
TOTAL FRINGE	\$567,945	\$527,986	\$538,243
TOTAL OPERATING	\$2,044,415	\$1,732,068	\$1,852,761
TOTAL GRANTS,LOANS,BENEFITS	\$2,783,753	\$2,872,492	\$2,952,492
TOTAL CAPITAL	\$35,742	\$25,900	\$15,000
<i>TOTAL STUDENT LIFE</i>	\$7,763,830	\$7,525,086	\$7,762,904
<i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTY</i>			
TOTAL PERSONNEL	\$1,337,612	\$1,271,088	\$1,720,567
TOTAL FRINGE	\$315,238	\$350,719	\$423,145
TOTAL OPERATING	\$333,918	\$454,261	\$394,464
TOTAL CAPITAL	\$438,266	\$473,726	\$520,726
<i>TOTAL ACADEMIC AFFAIRS – VP</i>	\$2,425,034	\$2,549,794	\$3,058,902

PROGRAM AREA BUDGET – DETAIL

PROGRAM AREA DESCRIPTION	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
ACADEMIC SUPPORT SERVICES			
TOTAL PERSONNEL	\$852,785	\$1,006,474	\$861,208
TOTAL FRINGE	\$196,846	\$263,468	\$222,231
TOTAL OPERATING	\$337,913	\$467,813	\$425,484
TOTAL CAPITAL	\$21,581	\$0	\$0
TOTAL ACADEMIC SUPPORT SERVICES	\$1,409,125	\$1,737,755	\$1,508,923
GRADUATE AND EXTENDED CAMPUS PROGRAMS			
TOTAL PERSONNEL	\$604,639	\$1,894,481	\$1,968,448
TOTAL FRINGE	\$123,562	\$295,794	\$314,870
TOTAL OPERATING	\$590,690	\$726,926	\$755,326
TOTAL CAPITAL	\$14,998	\$0	\$0
TOTAL GRAD & EXT CAMPUS PROGRAMS	\$1,333,889	\$2,917,201	\$3,038,644
COLLEGE OF HUMANITIES (FORMERLY ARTS & SCIENCES)			
TOTAL PERSONNEL	\$4,704,569	\$4,350,521	\$4,581,429
TOTAL FRINGE	\$1,087,796	\$1,136,797	\$1,187,992
TOTAL OPERATING	\$360,157	\$355,852	\$343,675
TOTAL CAPITAL	\$46,560	\$0	\$8,000
TOTAL HUMANITIES	\$6,199,082	\$5,843,170	\$6,121,096
COLLEGE OF BUSINESS			
TOTAL PERSONNEL	\$1,961,066	\$1,873,125	\$1,994,242
TOTAL FRINGE	\$445,949	\$480,356	\$507,346
TOTAL OPERATING	\$96,595	\$88,986	\$121,502
TOTAL CAPITAL	\$12,092	\$0	\$0
TOTAL COLLEGE OF BUSINESS	\$2,515,702	\$2,442,467	\$2,623,090
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES			
TOTAL PERSONNEL	\$4,698,648	\$4,056,897	\$4,367,063
TOTAL FRINGE	\$1,007,665	\$1,030,225	\$1,104,339
TOTAL OPERATING	\$250,784	\$239,774	\$241,378
TOTAL CAPITAL	\$48,274	\$6,000	\$6,000
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	\$6,005,371	\$5,332,896	\$5,718,780

PROGRAM AREA BUDGET – DETAIL

PROGRAM AREA DESCRIPTION	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
COLLEGE OF SCIENCE & TECH (FORMERLY APPLIED SCI & TECH)			
TOTAL PERSONNEL	\$5,160,298	\$5,002,615	\$5,007,693
TOTAL FRINGE	\$1,218,611	\$1,300,100	\$1,287,014
TOTAL OPERATING	\$553,831	\$573,257	\$574,257
TOTAL CAPITAL	\$109,532	\$0	\$0
TOTAL SCIENCE AND TECH	\$7,042,272	\$6,875,972	\$6,868,964
OTHER			
TOTAL PERSONNEL	\$12,156	\$10,000	\$80,000
TOTAL FRINGE	\$612,892	\$1,023,378	\$789,489
TOTAL OPERATING	\$349,997	\$394,200	\$28,200
TOTAL CAPITAL	\$4,626	\$0	\$0
TOTAL OTHER	\$979,671	\$1,427,578	\$897,689
E & G EXPENDITURES			
TOTAL PERSONNEL	\$26,932,489	\$27,343,826	\$28,707,356
TOTAL FRINGE	\$6,804,531	\$7,757,972	\$7,793,600
TOTAL OPERATING	\$6,721,978	\$7,968,547	\$7,350,379
TOTAL GRANTS,LOANS,BENEFITS	\$2,783,753	\$2,872,492	\$2,952,492
TOTAL CAPITAL	\$1,257,186	\$1,595,703	\$1,829,291
TOTAL E & G EXPENDITURES	\$44,499,937	\$47,538,540	\$48,633,118
TRANSFERS			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$379,202	\$389,860	\$606,782
TOTAL DEBT SERVICE	\$3,965,402	\$3,900,200	\$3,919,200
TOTAL CAPITAL	(\$21,634)	\$445,700	\$1,805,700
TOTAL TRANSFERS	\$4,322,970	\$4,735,760	\$6,331,682
EDUCATIONAL & GENERAL			
TOTAL PERSONNEL	\$26,932,489	\$27,343,826	\$28,707,356
TOTAL FRINGE	\$6,804,531	\$7,757,972	\$7,793,600
TOTAL OPERATING	\$7,101,180	\$8,358,407	\$7,957,161
TOTAL GRANTS,LOANS,BENEFITS	\$2,783,753	\$2,872,492	\$2,952,492
TOTAL DEBT SERVICE	\$3,965,402	\$3,900,200	\$3,919,200
TOTAL CAPITAL	\$1,235,552	\$2,041,403	\$3,634,991
GRAND TOTAL E & G	\$48,822,907	\$52,274,300	\$54,964,800

PROGRAM AREA BUDGET – DETAIL

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
<i>AUXILIARY SERVICES</i>			
TOTAL PERSONNEL	\$1,187,673	\$1,185,966	\$1,254,889
TOTAL FRINGE	\$252,674	\$271,356	\$285,248
TOTAL OPERATING	\$5,071,527	\$5,325,254	\$5,318,146
TOTAL DEBT SERVICE	\$1,544,773	\$2,178,910	\$2,181,910
TOTAL CAPITAL	<u>\$86,886</u>	<u>\$254,214</u>	<u>\$256,307</u>
<i>TOTAL AUXILIARY SERVICES</i>	<i>\$8,143,533</i>	<i>\$9,215,700</i>	<i>\$9,296,500</i>
<i>INSTITUTIONAL TOTALS</i>			
TOTAL PERSONNEL	\$28,120,162	\$28,529,792	\$29,962,245
TOTAL FRINGE	\$7,057,205	\$8,029,328	\$8,078,848
TOTAL OPERATING	\$12,172,707	\$13,683,661	\$13,275,307
TOTAL GRANTS,LOANS,BENEFITS	\$2,783,753	\$2,872,492	\$2,952,492
TOTAL DEBT SERVICE	\$5,510,175	\$6,079,110	\$6,101,110
TOTAL CAPITAL	<u>\$1,322,438</u>	<u>\$2,295,617</u>	<u>\$3,891,298</u>
<i>GRAND TOTAL INSTITUTIONAL</i>	<i><u>\$56,966,440</u></i>	<i><u>\$61,490,000</u></i>	<i><u>\$64,261,300</u></i>

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
BOARD OF REGENTS	\$10,626	\$12,231	\$12,577
PRESIDENT	\$249,457	\$256,091	\$262,840
SCHOOL RELATIONS	\$48,961	\$0	\$0
TOTAL PRESIDENT-ADMINISTRATION	\$309,044	\$268,322	\$275,417
VP FOR UNIVERSITY ADVANCEMENT	\$255,592	\$240,252	\$210,492
PUBLICATIONS & PRINTING SERVICES	\$140,593	\$278,850	\$233,197
ALUMNI RELATIONS & DEVELOPMENT	\$242,586	\$435,797	\$430,851
DEVELOPMENT	\$214,765	\$0	\$0
INSTITUTIONAL RELATIONS	\$146,143	\$141,831	\$157,168
OFFICE OF PUBLICATIONS	\$83,868	\$0	\$0
WMKY RADIO	\$358,561	\$441,040	\$359,703
OFFICE OF CONFERENCE SERVICES	\$62,958	\$0	\$0
TOTAL UNIV. ADVANCEMENT	\$1,505,066	\$1,537,770	\$1,391,411

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
VP FOR ADMIN & FISCAL SERVICES	\$136,095	\$155,890	\$161,209
BUDGETS & MANAGEMENT INFORMATION	\$138,829	\$152,802	\$160,243
FISCAL SERVICES	\$158,888	\$225,278	\$201,797
ACCOUNTING & BUDGETARY CONTROL	\$579,757	\$550,333	\$594,160
PAYROLL	\$68,284	\$72,241	\$86,113
PURCHASING	\$131,283	\$139,153	\$148,982
POST OFFICE	\$62,679	\$83,900	\$84,949
STUDENT ID CARD	\$55,511	\$60,334	\$62,199
HUMAN RESOURCES	\$251,681	\$327,679	\$317,403
RISK MANAGEMENT	\$84,125	\$85,422	\$88,980
OCCUPATIONAL SAFETY & HEALTH	\$109,701	\$109,541	\$110,978
INTERNAL AUDITOR	\$49,390	\$50,362	\$82,522
INFORMATION TECHNOLOGY	\$466,842	\$419,582	\$350,162
ACADEMIC COMPUTING	\$730,868	\$699,360	\$674,669
USER SERVICES	\$410,633	\$536,985	\$509,511
TECHNICAL SERVICES	\$175,252	\$312,742	\$292,607
NETWORK SERVICES	\$678,139	\$450,211	\$373,005
COMPUTER CENTER	\$117,751	\$132,243	\$127,680
INFO TECH ALLOCATIONS	(\$1,275,110)	(\$486,000)	(\$486,000)
STAFF CONGRESS	\$7,008	\$8,738	\$8,738
PHYSICAL PLANT ADMINISTRATION	\$507,665	\$467,906	\$506,714
RECYCLING PROGRAM	\$30,367	\$28,429	\$28,429
GENERAL SERVICES	\$240,031	\$259,732	\$262,896
POWER PLANT	\$550,973	\$659,141	\$653,067
BUILDING MAINTENANCE	\$1,144,214	\$1,323,687	\$1,332,140
LAND AND GROUNDS MAINTENANCE	\$187,448	\$198,668	\$198,605
UTILITIES - E & G	\$789,003	\$867,665	\$906,265
CUSTODIAL SERVICES	\$823,979	\$840,901	\$855,422
PEST CONTROL	\$24,339	\$25,562	\$26,485
WAREHOUSE	(\$8,092)	\$0	\$0
FACILITY REMODELING	\$202,100	\$785,070	\$1,128,070
MOTOR POOL	\$164,178	\$314,297	\$234,537
UPHOLSTERY SHOP	\$14,969	\$40,000	\$40,000
MAINTENANCE ALLOCATIONS	(\$796,929)	(\$817,325)	(\$755,239)
TOTAL ADMIN & FISCAL SERVICES	\$7,011,851	\$9,080,529	\$9,367,298

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
VICE PRESIDENT FOR STUDENT LIFE	\$208,288	\$191,901	\$197,528
COUNSELING & HEALTH SERVICES	\$382,539	\$434,529	\$420,377
FINANCIAL AID	\$365,619	\$360,711	\$374,381
GRANTS AND SCHOLARSHIPS	\$2,783,753	\$2,137,492	\$2,117,492
INSTITUTIONAL WORK-STUDY	\$0	\$290,000	\$290,000
TUITION WAIVER	\$442,096	\$445,000	\$545,000
STUDENT DEVELOPMENT	\$123,591	\$90,983	\$92,582
STUDENT ACTIVITIES	\$564,466	\$553,807	\$693,296
CHEERLEADERS	\$15,703	\$14,970	\$14,970
MINORITY STUDENT AFFAIRS	\$106,639	\$78,606	\$79,482
PUBLIC SAFETY	\$521,080	\$547,232	\$565,110
SUB TOTAL STUDENT LIFE	\$5,513,774	\$5,145,231	\$5,390,218
DIRECTOR OF ATHLETICS	\$274,302	\$271,817	\$272,083
TRAINER	\$137,912	\$129,517	\$150,297
SPORTS INFORMATION	\$74,099	\$75,121	\$76,977
BASEBALL-MEN'S	\$146,045	\$141,295	\$151,502
BASKETBALL-MEN'S	\$347,828	\$330,709	\$328,400
FOOTBALL	\$766,744	\$792,187	\$686,687
GOLF-MEN'S	\$39,818	\$37,737	\$40,610
TENNIS-MEN'S	\$30,338	\$32,738	\$35,364
SWIMMING	\$20,421	\$37,995	\$38,919
CROSS COUNTRY	\$26,870	\$66,351	\$70,862
BASKETBALL-WOMEN'S	\$174,525	\$218,652	\$237,518
SOFTBALL-WOMEN'S	\$60,469	\$66,733	\$96,312
TENNIS-WOMEN'S	\$23,119	\$33,774	\$35,398
VOLLEYBALL-WOMEN'S	\$127,566	\$130,271	\$135,054
RIFLE	\$0	\$14,958	\$16,703
SUBTOTAL ATHLETICS	\$2,250,056	\$2,379,855	\$2,372,686
TOTAL STUDENT LIFE	\$7,763,830	\$7,525,086	\$7,762,904

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
EXEC. VP FOR ACAD AFFAIRS & DEAN OF FACULTY	\$180,756	\$282,346	\$360,073
REGISTRAR	\$259,800	\$271,082	\$277,055
LIBRARY AND INSTRUCTIONAL MEDIA	\$1,755,294	\$1,839,647	\$1,945,503
FACULTY DEVELOPMENT FUND	\$46,742	\$53,679	\$63,679
FACULTY SENATE	\$15,664	\$14,629	\$15,061
RESEARCH, GRANTS & CONTRACTS	\$149,532	\$187,665	\$204,004
UNDIST INSTRUCTIONAL SUPPORT	\$17,246	\$171,828	\$193,527
TOTAL ACADEMIC AFFAIRS-VP	\$2,425,034	\$2,820,876	\$3,058,902
UNDERGRADUATE PROGRAMS (DEAN) PLANNING	\$248,423	\$216,845	\$222,701
HONORS PROGRAM	\$114,903	\$134,549	\$139,088
ADMISSIONS	\$24,026	\$16,591	\$16,969
CRITICAL THINKING CENTER	\$445,632	\$530,421	\$539,426
INTERNATIONAL EDUCATION	\$0	\$20,288	\$20,666
AREA HEALTH EDUCATION SYSTEMS	\$5,061	\$2,911	\$2,711
ACADEMIC SERVICES CENTER	\$16,097	\$18,645	\$16,645
CAREER PLANNING & PLACEMENT	\$388,896	\$372,208	\$391,405
TESTING CENTER	\$76,246	\$74,221	\$76,737
TOTAL ACADEMIC SUPPORT SERVICES	\$89,841	\$79,994	\$82,575
TOTAL ACADEMIC SUPPORT SERVICES	\$1,409,125	\$1,466,673	\$1,508,923
GRAD & EXT CAMPUS PROGRAMS (DEAN) CONTINUING EDUCATION	\$214,953	\$567,695	\$579,464
FACULTY RESEARCH	\$196,335	\$226,177	\$300,302
INDIRECT COST REBATE	\$49,792	\$50,000	\$50,000
REGIONAL CAMPUS	\$1,835	\$0	\$0
SUMMER SESSIONS	\$155,836	\$282,304	\$245,704
FACULTY RECRUITING	\$13,362	\$981,865	\$1,031,865
MSU-ASHLAND EXT. CAMPUS CTR.	\$41,186	\$0	\$0
MSU-LICKING VALLEY EDUC. SER. CTR.	\$128,718	\$141,868	\$152,469
MSU-BIG SANDY EXT CAMPUS CTR	\$85,324	\$84,739	\$93,454
TV PRODUCTION	\$141,601	\$136,768	\$148,268
OFF-CAMPUS CENTER LEASES	\$95,896	\$101,532	\$104,065
TOTAL GRAD. & EXT. CAMPUS PROG.	\$209,051	\$344,253	\$333,053
TOTAL GRAD. & EXT. CAMPUS PROG.	\$1,333,889	\$2,917,201	\$3,038,644

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
COLLEGE OF HUMANITIES (DEAN)	\$185,921	\$180,612	\$174,454
ART	\$665,670	\$590,092	\$602,627
ART GALLERY	\$6,046	\$6,685	\$6,685
COMMUNICATIONS	\$1,231,393	\$1,131,215	\$1,174,999
STUDENT PUBLICATIONS	\$69,777	\$84,744	\$92,744
ENGLISH, FOREIGN LANG & PHIL.	\$1,685,676	\$1,600,637	\$1,652,901
GEOGRAPHY, GOVERNMENT & HISTORY	\$1,053,279	\$971,246	\$1,061,037
MUSIC	\$1,267,005	\$1,249,939	\$1,327,649
UNIVERSITY BAND	\$34,315	\$28,000	\$28,000
TOTAL COLLEGE OF HUMANITIES	\$6,199,082	\$5,843,170	\$6,121,096
COLLEGE OF BUSINESS (DEAN)	\$248,773	\$214,137	\$162,261
ACCOUNTING AND ECONOMICS	\$859,471	\$761,902	\$955,641
INFORMATION SCIENCES	\$764,807	\$764,386	\$727,059
MANAGEMENT AND MARKETING	\$642,651	\$702,042	\$778,129
TOTAL COLLEGE OF BUSINESS	\$2,515,702	\$2,442,467	\$2,623,090
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$187,584	\$209,311	\$181,723
STUDENT TEACHING/CLINICAL	\$224,220	\$218,562	\$225,725
ELEMENTARY EDUCATION	\$1,588,718	\$1,308,236	\$1,508,855
LEADERSHIP AND SECONDARY	\$1,133,131	\$1,045,125	\$1,099,687
CLEARINGHOUSE SCHOOL SERVICES	\$0	\$28,587	\$49,591
IN SERVICE TEACHER EDUCATION	\$52,045	\$53,536	\$53,536
HPER	\$959,270	\$842,946	\$878,325
MILITARY SCIENCE	\$31,426	\$29,385	\$29,350
PSYCHOLOGY	\$754,758	\$601,990	\$650,101
SOCIOLOGY	\$992,239	\$909,121	\$953,343
CORRECTIONAL RESEARCH & TRAINING	\$81,980	\$86,097	\$88,544
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	\$6,005,371	\$5,332,896	\$5,718,780

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
COLLEGE OF SCI & TECH (DEAN)	\$160,171	\$218,817	\$240,201
AGRICULTURE	\$534,731	\$504,076	\$523,602
UNIVERSITY FARM	\$353,203	\$344,111	\$188,291
FARM - MAINTENANCE	\$0	\$0	\$129,223
VET TECH PROGRAM	\$222,657	\$255,391	\$253,988
CHILD DEVELOPMENT CENTER	\$35,172	\$37,022	\$0
HUMAN SCIENCES	\$469,926	\$454,315	\$427,673
INDUST. EDUCATION & TECHNOLOGY	\$854,163	\$796,488	\$771,594
NURSING & ALLIED HEALTH-BSN	\$968,773	\$844,498	\$800,132
RAD TECH PROGRAM	\$238,732	\$207,806	\$221,384
RESPIRATORY THERAPY	\$111,268	\$117,863	\$0
NURSING & ALLIED HEALTH-ADN	\$164,677	\$280,092	\$316,130
BIOLOGICAL & ENVIRON. SCIENCES	\$941,721	\$870,410	\$954,564
WATER ANALYSIS LAB	\$47,586	\$45,498	\$15,433
MATHEMATICS	\$987,209	\$929,662	\$982,681
PHYSICAL SCIENCES	\$952,283	\$969,923	\$1,044,068
TOTAL COLLEGE OF SCI & TECH	\$7,042,272	\$6,875,972	\$6,868,964
TOTAL ACADEMIC AFFAIRS	\$26,930,475	\$27,699,255	\$28,938,399
UNDIST INSTITUTIONAL SUPPORT	\$365,224	\$404,200	\$108,200
FACULTY-STAFF BENEFITS	\$614,447	\$1,023,378	\$789,489
TOTAL OTHER	\$979,671	\$1,427,578	\$897,689
TOTAL E & G EXPENDITURES	\$44,499,937	\$47,538,540	\$48,633,118
EDUC & GEN DEBT SERVICE	\$3,965,401	\$3,900,200	\$3,919,200
MANDATORY TRANSFERS	\$446,834	\$389,860	\$606,782
NON-MANDATORY TRANSFERS	(\$89,265)	\$445,700	\$1,805,700
TOTAL TRANSFERS	\$4,322,970	\$4,735,760	\$6,331,682
TOTAL E&G EXPENDITURES & TRANSFERS	\$48,822,907	\$52,274,300	\$54,964,800

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1992-93</u>	<u>OPENING BUDGET 1993-94</u>	<u>RECOMMENDED 1994-95</u>
AUXILIARY SERVICES			
RESIDENCE HALL - O&M	\$618,442	\$1,525,622	\$1,533,536
HOUSING TELECOMM	\$376,429	\$554,557	\$554,557
RESIDENCE HALL - CUSTODIAL	\$601,196	\$639,931	\$651,684
CABLE TV SERVICE	\$202,187	\$0	\$0
STUDENT FAMILY HOUSING-O&M	\$79,022	\$120,690	\$103,090
FACULTY/STAFF HOUSING-O&M	\$44,742	\$55,300	\$60,000
STUDENT HOUSING ADMINISTRATION	\$675,338	\$729,472	\$712,361
HOUSING LAUNDRY	\$19,892	\$15,000	\$15,000
FACILITY REMODELING	\$360	\$0	\$0
MAINTENANCE ALLOCATIONS	\$796,929	\$0	\$0
TOTAL HOUSING	\$3,414,537	\$3,640,572	\$3,630,228
VENDING & CONCESSIONS	\$206,413	\$248,859	\$263,554
FOOD SERVICES	\$25,881	\$153,862	\$157,362
TOTAL FOOD SERVICES	\$232,294	\$402,721	\$420,916
UNIVERSITY STORE	\$2,558,065	\$2,535,624	\$2,544,226
GOLF COURSE	\$148,381	\$161,199	\$161,792
UNIVERSITY CENTER CUSTODIAL	\$77,838	\$81,145	\$84,171
UNIV CENTER - O & M	\$43,982	\$62,750	\$71,750
RECREATION ROOM	\$23,140	\$29,000	\$29,000
FOLK ART PROGRAM	\$100,523	\$123,779	\$172,507
TOTAL OTHER	\$2,951,929	\$2,993,497	\$3,063,446
TOTAL AUXILIARY EXPENDITURES	\$6,598,760	\$7,036,790	\$7,114,590
HOUSING DEBT SERVICE	\$1,544,773	\$2,178,910	\$2,181,910
TOTAL AUXILIARY SERVICES	\$8,143,533	\$9,215,700	\$9,296,500
TOTAL INSTITUTIONAL	\$56,966,440	\$61,490,000	\$64,261,300

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
BOARD OF REGENTS			
Personnel Wages	\$4,848	\$4,994	\$5,280
Fringe Benefits	\$829	\$2,787	\$2,847
Operating Expenses	\$2,633	\$4,450	\$4,450
Capital Outlay	\$2,316	\$0	\$0
Total Board of Regents	\$10,626	\$12,231	\$12,577
PRESIDENT			
Personnel Wages	\$170,765	\$172,720	\$185,832
Fringe Benefits	\$41,359	\$38,142	\$40,779
Operating Expenses	\$37,282	\$45,229	\$36,229
Capital Outlay	\$51	\$0	\$0
Total President	\$249,457	\$256,091	\$262,840
SCHOOL RELATIONS			
Personnel Wages	\$35,730	\$0	\$0
Fringe Benefits	\$9,054	\$0	\$0
Operating Expenses	\$4,177	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total School Relations	\$48,961	\$0	\$0
TOTAL PRESIDENT-ADMINISTRATION	\$309,044	\$268,322	\$275,417
VP FOR UNIVERSITY ADVANCEMENT			
Personnel Wages	\$131,766	\$132,558	\$137,955
Fringe Benefits	\$29,755	\$31,223	\$32,290
Operating Expenses	\$93,594	\$76,471	\$40,247
Capital Outlay	\$477	\$0	\$0
Total VP for University Advancement	\$255,592	\$240,252	\$210,492
PUBLICATION & PRINTING SERVICES			
Personnel Wages	\$153,588	\$220,748	\$202,161
Fringe Benefits	\$36,575	\$57,143	\$54,665
Operating Expenses	(\$57,747)	(\$33,836)	(\$49,629)
Capital Outlay	\$8,177	\$34,795	\$26,000
Total Publication & Printing Services	\$140,593	\$278,850	\$233,197
ALUMNI RELATIONS & DEVELOPMENT			
Personnel Wages	\$99,371	\$263,603	\$258,395
Fringe Benefits	\$25,204	\$67,420	\$69,682
Operating Expenses	\$118,011	\$99,774	\$97,774
Capital Outlay	\$0	\$5,000	\$5,000
Total Alumni Relations & Development	\$242,586	\$435,797	\$430,851

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
DEVELOPMENT			
Personnel Wages	\$137,752	\$0	\$0
Fringe Benefits	\$32,511	\$0	\$0
Operating Expenses	\$35,939	\$0	\$0
Capital Outlay	\$8,563	\$0	\$0
Total Development	\$214,765	\$0	\$0
INSTITUTIONAL RELATIONS			
Personnel Wages	\$95,408	\$94,059	\$102,728
Fringe Benefits	\$23,244	\$25,038	\$26,218
Operating Expenses	\$27,491	\$22,734	\$28,222
Capital Outlay	\$0	\$0	\$0
Total Institutional Relations	\$146,143	\$141,831	\$157,168
OFFICE OF PUBLICATIONS			
Personnel Wages	\$65,735	\$0	\$0
Fringe Benefits	\$16,195	\$0	\$0
Operating Expenses	\$1,938	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Office of Publications	\$83,868	\$0	\$0
WMKY RADIO			
Personnel Wages	\$242,104	\$227,436	\$242,129
Fringe Benefits	\$50,448	\$54,591	\$57,961
Operating Expenses	\$59,756	\$59,013	\$59,613
Capital Outlay	\$6,253	\$1,00,000	\$0
Total WMKY Radio	\$358,561	\$441,040	\$359,703
OFFICE OF CONFERENCE SERVICES			
Personnel Wages	\$40,778	\$0	\$0
Fringe Benefits	\$10,483	\$0	\$0
Operating Expenses	\$4,644	\$0	\$0
Capital Outlay	\$7,053	\$0	\$0
Total Conference Services	\$62,958	\$0	\$0
TOTAL UNIV. ADVANCEMENT	\$1,505,066	\$1,537,770	\$1,391,411
VP FOR ADMIN & FISCAL SERVICES			
Personnel Wages	\$101,471	\$105,656	\$110,223
Fringe Benefits	\$23,177	\$24,162	\$24,914
Operating Expenses	\$7,670	\$26,072	\$26,072
Capital Outlay	\$3,777	\$0	\$0
Total Admin & Fiscal Services	\$136,095	\$155,890	\$161,209

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
<i>BUDGETS & MANAGEMENT INFORMATION</i>			
Personnel Wages	\$104,606	\$110,622	\$116,627
Fringe Benefits	\$23,994	\$26,013	\$27,449
Operating Expenses	\$8,764	\$16,167	\$16,167
Capital Outlay	\$1,465	\$0	\$0
<i>Total Budgets & MI</i>	\$138,829	\$152,802	\$160,243
<i>FISCAL SERVICES</i>			
Personnel Wages	\$114,466	\$137,620	\$131,936
Fringe Benefits	\$26,235	\$30,289	\$31,884
Operating Expenses	\$15,449	\$57,369	\$37,977
Capital Outlay	\$2,738	\$0	\$0
<i>Total Fiscal Services</i>	\$158,888	\$225,278	\$201,797
<i>ACCOUNTING & BUDGETARY CONTROL</i>			
Personnel Wages	\$352,213	\$341,377	\$367,798
Fringe Benefits	\$83,061	\$89,627	\$94,241
Operating Expenses	\$137,565	\$119,329	\$132,121
Capital Outlay	\$6,918	\$0	\$0
<i>Total Accounting & Budgetary Control</i>	\$579,757	\$550,333	\$594,160
<i>PAYROLL</i>			
Personnel Wages	\$50,235	\$55,975	\$63,679
Fringe Benefits	\$10,242	\$13,696	\$15,064
Operating Expenses	\$7,663	\$2,570	\$7,370
Capital Outlay	\$144	\$0	\$0
<i>Total Payroll</i>	\$68,284	\$72,241	\$86,113
<i>PURCHASING</i>			
Personnel Wages	\$94,313	\$105,386	\$110,559
Fringe Benefits	\$21,110	\$23,290	\$26,146
Operating Expenses	\$13,361	\$10,477	\$12,277
Capital Outlay	\$2,499	\$0	\$0
<i>Total Purchasing</i>	\$131,283	\$139,153	\$148,982
<i>POST OFFICE</i>			
Personnel Wages	\$42,121	\$46,168	\$46,743
Fringe Benefits	\$10,265	\$11,536	\$12,010
Operating Expenses	\$10,293	\$25,196	\$25,196
Capital Outlay	\$0	\$1,000	\$1,000
<i>Total Post Office</i>	\$62,679	\$83,900	\$84,949

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
STUDENT ID CARD			
Personnel Wages	\$37,846	\$40,219	\$41,687
Fringe Benefits	\$9,464	\$10,208	\$10,605
Operating Expenses	\$4,435	\$7,907	\$7,907
Capital Outlay	\$3,766	\$2,000	\$2,000
Total Student ID Card	\$55,511	\$60,334	\$62,199
HUMAN RESOURCES			
Personnel Wages	\$143,480	\$143,494	\$159,582
Fringe Benefits	\$35,275	\$36,109	\$40,850
Operating Expenses	\$66,067	\$146,076	\$114,971
Capital Outlay	\$6,859	\$2,000	\$2,000
Total Personnel Services	\$251,681	\$327,679	\$317,403
RISK MANAGEMENT			
Personnel Wages	\$60,996	\$61,442	\$64,318
Fringe Benefits	\$14,626	\$15,677	\$16,359
Operating Expenses	\$5,416	\$8,303	\$8,303
Capital Outlay	\$3,087	\$0	\$0
Total Risk Management	\$84,125	\$85,422	\$88,980
OCCUPATIONAL SAFETY & HEALTH			
Personnel Wages	\$58,366	\$60,118	\$62,869
Fringe Benefits	\$13,020	\$13,979	\$14,856
Operating Expenses	\$32,234	\$35,444	\$33,253
Capital Outlay	\$6,081	\$0	\$0
Total Occ. Safety & Health	\$109,701	\$109,541	\$110,978
INTERNAL AUDITOR			
Personnel Wages	\$36,720	\$37,822	\$62,887
Fringe Benefits	\$9,004	\$9,841	\$16,936
Operating Expenses	\$2,839	\$2,699	\$2,699
Capital Outlay	\$827	\$0	\$0
Total Internal Auditor	\$49,390	\$50,362	\$82,522
INFORMATION TECHNOLOGY			
Personnel Wages	\$134,343	\$115,369	\$116,898
Fringe Benefits	\$25,088	\$25,189	\$24,504
Operating Expenses	\$246,541	\$241,404	\$193,857
Capital Outlay	\$60,870	\$37,620	\$14,903
Total Information Technology	\$466,842	\$419,582	\$350,162

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
ACADEMIC COMPUTING			
Personnel Wages	\$61,706	\$75,661	\$117,177
Fringe Benefits	\$16,343	\$20,291	\$31,084
Operating Expenses	\$621,563	\$594,408	\$517,408
Capital Outlay	\$31,256	\$9,000	\$9,000
Total Academic Computing	\$730,868	\$699,360	\$674,669
USER SERVICES			
Personnel Wages	\$279,885	\$367,259	\$360,161
Fringe Benefits	\$69,280	\$97,109	\$94,253
Operating Expenses	\$43,119	\$51,237	\$33,717
Capital Outlay	\$18,349	\$21,380	\$21,380
Total User Services	\$410,633	\$536,985	\$509,511
TECHNICAL SERVICES			
Personnel Wages	\$116,940	\$146,482	\$134,990
Fringe Benefits	\$26,345	\$35,964	\$33,801
Operating Expenses	\$24,919	\$121,004	\$114,524
Capital Outlay	\$7,048	\$9,292	\$9,292
Total Technical Services	\$175,252	\$312,742	\$292,607
NETWORK SERVICES			
Personnel Wages	\$86,253	\$77,248	\$81,862
Fringe Benefits	\$20,547	\$19,793	\$21,167
Operating Expenses	\$505,475	\$333,170	\$259,976
Capital Outlay	\$65,864	\$20,000	\$10,000
Total Network Services	\$678,139	\$450,211	\$373,005
COMPUTER CENTER			
Personnel Wages	\$65,982	\$67,851	\$70,892
Fringe Benefits	\$17,143	\$17,474	\$18,370
Operating Expenses	\$21,072	\$32,998	\$26,498
Capital Outlay	\$13,554	\$13,920	\$11,920
Total Computer Center	\$117,751	\$132,243	\$127,680
INFO TECH ALLOCATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$1,275,110)	(\$486,000)	(\$486,000)
Capital Outlay	\$0	\$0	\$0
Total Info Tech Allocations	(\$1,275,110)	(\$486,000)	(\$486,000)

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
STAFF CONGRESS			
Personnel Wages	\$3,600	\$3,600	\$3,600
Fringe Benefits	\$648	\$588	\$588
Operating Expenses	\$2,530	\$4,550	\$4,550
Capital Outlay	\$230	\$0	\$0
Total Staff Congress	\$7,008	\$8,738	\$8,738
PHYSICAL PLANT ADMINISTRATION			
Personnel Wages	\$246,261	\$196,398	\$221,907
Fringe Benefits	\$55,689	\$46,738	\$53,835
Operating Expenses	\$195,432	\$224,770	\$230,972
Capital Outlay	\$10,283	\$0	\$0
Total Phy Plant Admin.	\$507,665	\$467,906	\$506,714
RECYCLING PROGRAM			
Personnel Wages	\$17,367	\$14,653	\$14,653
Fringe Benefits	\$4,195	\$4,861	\$4,861
Operating Expenses	\$8,805	\$8,915	\$8,915
Capital Outlay	\$0	\$0	\$0
Total Recycling Program	\$30,367	\$28,429	\$28,429
GENERAL SERVICES			
Personnel Wages	\$162,360	\$165,486	\$166,921
Fringe Benefits	\$40,341	\$43,970	\$45,699
Operating Expenses	\$37,224	\$50,276	\$50,276
Capital Outlay	\$105	\$0	\$0
Total General Services	\$240,031	\$259,732	\$262,896
POWER PLANT			
Personnel Wages	\$259,177	\$288,755	\$307,129
Fringe Benefits	\$57,635	\$67,191	\$72,743
Operating Expenses	\$230,597	\$303,195	\$273,195
Capital Outlay	\$3,564	\$0	\$0
Total Power Plant	\$550,973	\$659,141	\$653,067
BUILDING MAINTENANCE			
Personnel Wages	\$581,565	\$740,457	\$743,963
Fringe Benefits	\$132,112	\$169,657	\$174,604
Operating Expenses	\$422,596	\$413,573	\$413,573
Capital Outlay	\$7,941	\$0	\$0
Total Building Maintenance	\$1,144,214	\$1,323,687	\$1,332,140

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
LAND AND GROUNDS MAINTENANCE			
Personnel Wages	\$127,545	\$129,286	\$128,392
Fringe Benefits	\$28,121	\$28,382	\$29,213
Operating Expenses	\$21,915	\$31,000	\$31,000
Capital Outlay	\$9,867	\$10,000	\$10,000
Total Land & Grounds Maint.	\$187,448	\$198,668	\$198,605
UTILITIES - E & G			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$789,003	\$867,665	\$906,265
Capital Outlay	\$0	\$0	\$0
Total Utilities - E & G	\$789,003	\$867,665	\$906,265
CUSTODIAL SERVICES			
Personnel Wages	\$602,423	\$609,983	\$623,830
Fringe Benefits	\$146,619	\$155,845	\$161,019
Operating Expenses	\$66,657	\$65,073	\$60,573
Capital Outlay	\$8,280	\$10,000	\$10,000
Total Custodial Services	\$823,979	\$840,901	\$855,422
PEST CONTROL			
Personnel Wages	\$15,931	\$16,348	\$17,014
Fringe Benefits	\$3,886	\$4,214	\$4,471
Operating Expenses	\$4,522	\$5,000	\$5,000
Capital Outlay	\$0	\$0	\$0
Total Pest Control	\$24,339	\$25,562	\$26,485
WAREHOUSE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$8,092)	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Warehouse	(\$8,092)	\$0	\$0
FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$202,100	\$785,070	\$1,128,070
Total Facility Remodeling	\$202,100	\$785,070	\$1,128,070

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
MOTOR POOL			
Personnel Wages	\$132,723	\$135,132	\$139,521
Fringe Benefits	\$28,905	\$31,112	\$32,963
Operating Expenses	(\$17,046)	\$119,053	\$43,053
Capital Outlay	\$19,596	\$29,000	\$19,000
Total Motor Pool	\$164,178	\$314,297	\$234,537
UPHOLSTERY SHOP			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$14,969	\$40,000	\$40,000
Capital Outlay	\$0	\$0	\$0
Total Upholstery Shop	\$14,969	\$40,000	\$40,000
MAINTENANCE ALLOCATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	(\$796,929)	(\$817,325)	(\$755,239)
Capital Outlay	\$0	\$0	\$0
Total Maintenance Allocations	(\$796,929)	(\$817,325)	(\$755,239)
TOTAL PHYSICAL PLANT	\$3,874,245	\$4,993,733	\$5,417,391
TOTAL ADMIN & FISCAL SERVICES	\$7,011,851	\$9,080,529	\$9,367,298
VICE PRESIDENT FOR STUDENT LIFE			
Personnel Wages	\$148,037	\$139,917	\$145,379
Fringe Benefits	\$30,578	\$31,637	\$32,802
Operating Expenses	\$28,986	\$20,347	\$19,347
Capital Outlay	\$687	\$0	\$0
Total V.P. for Student Life	\$208,288	\$191,901	\$197,528
COUNSELING & HEALTH SERVICES			
Personnel Wages	\$310,482	\$348,119	\$338,934
Fringe Benefits	\$40,763	\$51,384	\$49,417
Operating Expenses	\$30,529	\$32,026	\$32,026
Capital Outlay	\$765	\$3,000	\$0
Total Couns & Health Services	\$382,539	\$434,529	\$420,377
FINANCIAL AID			
Personnel Wages	\$253,971	\$254,439	\$264,775
Fringe Benefits	\$59,035	\$65,780	\$69,114
Operating Expenses	\$49,143	\$40,492	\$40,492
Capital Outlay	\$3,470	\$0	\$0
Total Financial Aid	\$365,619	\$360,711	\$374,381

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
GRANTS AND SCHOLARSHIPS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$2,783,753	\$2,137,492	\$2,117,492
Capital Outlay	\$0	\$0	\$0
Total Grants and Scholarships	\$2,783,753	\$2,137,492	\$2,117,492
INSTITUTIONAL WORK-STUDY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$0	\$290,000	\$290,000
Capital Outlay	\$0	\$0	\$0
Total Institutional Work-Study	\$0	\$290,000	\$290,000
TUITION WAIVER			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Grants,Loans,Benefits	\$442,096	\$445,000	\$545,000
Capital Outlay	\$0	\$0	\$0
Total Tuition Waiver	\$442,096	\$445,000	\$545,000
STUDENT DEVELOPMENT			
Personnel Wages	\$79,613	\$57,553	\$58,745
Fringe Benefits	\$18,674	\$14,842	\$15,249
Operating Expenses	\$16,764	\$18,588	\$18,588
Capital Outlay	\$8,540	\$0	\$0
Total Student Development	\$123,591	\$90,983	\$92,582
STUDENT ACTIVITIES			
Personnel Wages	\$304,111	\$268,506	\$278,549
Fringe Benefits	\$57,645	\$63,366	\$65,739
Operating Expenses	\$202,710	\$221,935	\$349,008
Capital Outlay	\$0	\$0	\$0
Total Student Activities	\$564,466	\$553,807	\$693,296
CHEERLEADERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$15,703	\$14,970	\$14,970
Capital Outlay	\$0	\$0	\$0
Total Cheerleaders	\$15,703	\$14,970	\$14,970

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
MINORITY STUDENT AFFAIRS			
Personnel Wages	\$63,255	\$35,960	\$36,680
Fringe Benefits	\$14,400	\$9,440	\$9,596
Operating Expenses	\$28,757	\$33,206	\$33,206
Capital Outlay	\$227	\$0	\$0
Total Minority Student Affairs	\$106,639	\$78,606	\$79,482
PUBLIC SAFETY			
Personnel Wages	\$366,472	\$387,837	\$402,820
Fringe Benefits	\$81,566	\$86,368	\$92,263
Operating Expenses	\$66,668	\$67,027	\$67,027
Capital Outlay	\$6,374	\$6,000	\$3,000
Total Public Safety	\$521,080	\$547,232	\$565,110
SUBTOTAL STUDENT LIFE	\$5,513,774	\$5,145,231	\$5,390,218
DIRECTOR OF ATHLETICS			
Personnel Wages	\$151,690	\$167,055	\$170,461
Fringe Benefits	\$36,695	\$39,346	\$39,496
Operating Expenses	\$78,868	\$60,416	\$62,126
Capital Outlay	\$7,049	\$5,000	\$0
Total Director of Athletics	\$274,302	\$271,817	\$272,083
TRAINER			
Personnel Wages	\$57,157	\$54,260	\$56,229
Fringe Benefits	\$13,260	\$14,222	\$14,646
Operating Expenses	\$67,240	\$61,035	\$79,422
Capital Outlay	\$255	\$0	\$0
Total Trainer	\$137,912	\$129,517	\$150,297
SPORTS INFORMATION			
Personnel Wages	\$43,842	\$43,147	\$44,609
Fringe Benefits	\$10,782	\$11,767	\$12,186
Operating Expenses	\$18,596	\$20,207	\$20,182
Capital Outlay	\$879	\$0	\$0
Total Sports Information	\$74,099	\$75,121	\$76,977
BASEBALL - MEN'S			
Personnel Wages	\$49,868	\$39,553	\$46,102
Fringe Benefits	\$8,674	\$9,568	\$10,116
Operating Expenses	\$86,001	\$88,174	\$91,284
Capital Outlay	\$1,502	\$4,000	\$4,000
Total Baseball - Men's	\$146,045	\$141,295	\$151,502

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
BASKETBALL - MEN'S			
Personnel Wages	\$141,873	\$150,393	\$151,465
Fringe Benefits	\$29,809	\$35,138	\$35,894
Operating Expenses	\$176,146	\$145,178	\$141,041
Capital Outlay	\$0	\$0	\$0
Total Basketball - Men's	\$347,828	\$330,709	\$328,400
FOOTBALL			
Personnel Wages	\$222,224	\$256,788	\$214,238
Fringe Benefits	\$48,475	\$61,279	\$51,411
Operating Expenses	\$490,540	\$469,120	\$416,038
Capital Outlay	\$5,505	\$5,000	\$5,000
Total Football	\$766,744	\$792,187	\$686,687
GOLF - MEN'S			
Personnel Wages	\$7,086	\$6,180	\$6,428
Fringe Benefits	\$1,480	\$1,329	\$1,382
Operating Expenses	\$31,252	\$30,228	\$32,800
Capital Outlay	\$0	\$0	\$0
Total Golf - Men's	\$39,818	\$37,737	\$40,610
TENNIS - MEN'S			
Personnel Wages	\$4,337	\$4,868	\$5,048
Fringe Benefits	\$332	\$342	\$356
Operating Expenses	\$25,669	\$27,528	\$29,960
Capital Outlay	\$0	\$0	\$0
Total Tennis - Men's	\$30,338	\$32,738	\$35,364
SWIMMING			
Personnel Wages	\$8,811	\$7,143	\$7,143
Fringe Benefits	\$1,313	\$1,536	\$1,536
Operating Expenses	\$10,043	\$29,316	\$30,240
Capital Outlay	\$254	\$0	\$0
Total Swimming	\$20,421	\$37,995	\$38,919
CROSS COUNTRY			
Personnel Wages	\$14,400	\$14,712	\$15,142
Fringe Benefits	\$796	\$820	\$853
Operating Expenses	\$11,674	\$50,819	\$54,867
Capital Outlay	\$0	\$0	\$0
Total Cross Country	\$26,870	\$66,351	\$70,862

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
BASKETBALL - WOMEN'S			
Personnel Wages	\$65,852	\$83,360	\$94,677
Fringe Benefits	\$13,859	\$18,217	\$19,403
Operating Expenses	\$94,579	\$117,075	\$123,438
Capital Outlay	\$235	\$0	\$0
Total Basketball - Women's	\$174,525	\$218,652	\$237,518
SOFTBALL - WOMEN'S			
Personnel Wages	\$4,989	\$4,927	\$25,300
Fringe Benefits	\$314	\$780	\$6,012
Operating Expenses	\$55,166	\$61,026	\$65,000
Capital Outlay	\$0	\$0	\$0
Total Softball - Women's	\$60,469	\$66,733	\$96,312
TENNIS - WOMEN'S			
Personnel Wages	\$3,792	\$3,906	\$4,064
Fringe Benefits	\$797	\$840	\$874
Operating Expenses	\$18,530	\$29,028	\$30,460
Capital Outlay	\$0	\$0	\$0
Total Tennis - Women's	\$23,119	\$33,774	\$35,398
VOLLEYBALL - WOMEN'S			
Personnel Wages	\$30,116	\$35,017	\$34,500
Fringe Benefits	\$6,160	\$7,627	\$7,515
Operating Expenses	\$91,291	\$87,627	\$93,039
Capital Outlay	\$0	\$0	\$0
Total Volleyball - Women's	\$127,567	\$130,271	\$135,054
RIFLE			
Personnel Wages	\$0	\$3,000	\$3,120
Fringe Benefits	\$0	\$2,358	\$2,383
Operating Expenses	\$0	\$6,700	\$8,200
Capital Outlay	\$0	\$2,900	\$3,000
Total Rifle	\$0	\$14,958	\$16,703
SUBTOTAL ATHLETICS	\$2,250,056	\$2,379,855	\$2,372,686
TOTAL STUDENT LIFE	\$7,763,830	\$7,525,086	\$7,762,904

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
EXEC. VP FOR ACAD AFFAIRS & DEAN OF FAC			
Personnel Wages	\$80,021	\$172,487	\$237,986
Fringe Benefits	\$13,578	\$37,576	\$47,604
Operating Expenses	\$62,827	\$72,283	\$74,483
Capital Outlay	\$24,330	\$0	\$0
Total Exec. VP for Acad Affairs & Dean of Fac	\$180,756	\$282,346	\$360,073
REGISTRAR			
Personnel Wages	\$175,554	\$181,669	\$185,941
Fringe Benefits	\$45,955	\$49,284	\$50,985
Operating Expenses	\$38,291	\$40,129	\$40,129
Capital Outlay	\$0	\$0	\$0
Total Registrar	\$259,800	\$271,082	\$277,055
LIBRARY AND INSTRUCTIONAL MEDIA			
Personnel Wages	\$960,646	\$956,815	\$990,786
Fringe Benefits	\$228,600	\$248,555	\$258,040
Operating Expenses	\$154,335	\$160,551	\$175,951
Capital Outlay	\$411,713	\$473,726	\$520,726
Total Library & Instr. Media	\$1,755,294	\$1,839,647	\$1,945,503
FACULTY DEVELOPMENT FUND			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$46,742	\$53,679	\$63,679
Capital Outlay	\$0	\$0	\$0
Total Faculty Development Fund	\$46,742	\$53,679	\$63,679
FACULTY SENATE			
Personnel Wages	\$7,439	\$7,624	\$7,936
Fringe Benefits	\$2,618	\$2,880	\$3,000
Operating Expenses	\$4,167	\$4,125	\$4,125
Capital Outlay	\$1,440	\$0	\$0
Total Faculty Senate	\$15,664	\$14,629	\$15,061
RESEARCH, GRANTS & CONTRACTS			
Personnel Wages	\$107,338	\$134,162	\$141,493
Fringe Benefits	\$24,486	\$35,305	\$37,113
Operating Expenses	\$16,925	\$18,198	\$25,398
Capital Outlay	\$783	\$0	\$0
Total Res, Grants & Contracts	\$149,532	\$187,665	\$204,004

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
UNDIST INSTRUCTIONAL SUPPORT			
Personnel Wages	\$6,615	\$0	\$156,425
Fringe Benefits	\$0	\$26,403	\$26,403
Operating Expenses	\$10,631	\$145,425	\$10,699
Capital Outlay	\$0	\$0	\$0
Total Undist Instruct Support	\$17,246	\$171,828	\$193,527
TOTAL ACADEMIC AFFAIRS-VP	\$2,425,034	\$2,820,876	\$3,058,902
ACADEMIC SUPPORT SERVICES			
UNDERGRADUATE PROGRAMS (DEAN)			
Personnel Wages	\$143,551	\$137,458	\$142,249
Fringe Benefits	\$29,603	\$30,143	\$31,208
Operating Expenses	\$66,465	\$49,244	\$49,244
Capital Outlay	\$8,804	\$0	\$0
Total Undergraduate Programs (Dean)	\$248,423	\$216,845	\$222,701
PLANNING			
Personnel Wages	\$79,794	\$51,317	\$56,355
Fringe Benefits	\$17,724	\$15,023	\$14,524
Operating Expenses	\$15,338	\$68,209	\$68,209
Capital Outlay	\$2,047	\$0	\$0
Total Planning	\$114,903	\$134,549	\$139,088
HONORS PROGRAM			
Personnel Wages	\$13,154	\$6,757	\$7,029
Fringe Benefits	\$3,479	\$2,746	\$2,852
Operating Expenses	\$7,393	\$7,088	\$7,088
Capital Outlay	\$0	\$0	\$0
Total Honors Program	\$24,026	\$16,591	\$16,969
ADMISSIONS			
Personnel Wages	\$210,599	\$233,468	\$240,514
Fringe Benefits	\$53,068	\$65,013	\$66,972
Operating Expenses	\$179,002	\$231,940	\$231,940
Capital Outlay	\$2,963	\$0	\$0
Total Admissions	\$445,632	\$530,421	\$539,426
CRITICAL THINKING CENTER			
Personnel Wages	\$0	\$11,757	\$12,029
Fringe Benefits	\$0	\$5,531	\$5,637
Operating Expenses	\$0	\$3,000	\$3,000
Capital Outlay	\$0	\$0	\$0
Total Critical Thinking Center	\$0	\$20,288	\$20,666

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
INTERNATIONAL EDUCATION			
Personnel Wages	\$2,400	\$0	\$0
Fringe Benefits	\$505	\$0	\$0
Operating Expenses	\$1,789	\$2,911	\$2,711
Capital Outlay	\$367	\$0	\$0
Total International Education	\$5,061	\$2,911	\$2,711
AREA HEALTH EDUCATION SYSTEMS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$16,097	\$18,645	\$16,645
Capital Outlay	\$0	\$0	\$0
Total Area Health Ed. Systems	\$16,097	\$18,645	\$16,645
ACADEMIC SERVICES CENTER			
Personnel Wages	\$302,159	\$285,901	\$300,849
Fringe Benefits	\$68,119	\$69,506	\$73,755
Operating Expenses	\$18,222	\$16,801	\$16,801
Capital Outlay	\$396	\$0	\$0
Total Academic Services Center	\$388,896	\$372,208	\$391,405
CAREER PLANNING & PLACEMENT			
Personnel Wages	\$50,424	\$51,893	\$53,888
Fringe Benefits	\$12,615	\$13,758	\$14,279
Operating Expenses	\$11,780	\$8,570	\$8,570
Capital Outlay	\$1,427	\$0	\$0
Total Career Plan. & Placement	\$76,246	\$74,221	\$76,737
TESTING CENTER			
Personnel Wages	\$50,705	\$46,254	\$48,295
Fringe Benefits	\$11,732	\$12,464	\$13,004
Operating Expenses	\$21,827	\$21,276	\$21,276
Capital Outlay	\$5,577	\$0	\$0
Total Testing Center	\$89,841	\$79,994	\$82,575
TOTAL ACADEMIC SUPPORT SERVICES	\$1,409,125	\$1,466,673	\$1,508,923
GRAD & EXT CAMPUS PROGRAMS (DEAN)			
Personnel Wages	\$166,645	\$512,244	\$522,004
Fringe Benefits	\$34,194	\$36,272	\$38,281
Operating Expenses	\$14,114	\$19,179	\$19,179
Capital Outlay	\$0	\$0	\$0
Total Grad & Ext Camp Programs (Dean)	\$214,953	\$567,695	\$579,464

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
CONTINUING EDUCATION			
Personnel Wages	\$106,388	\$110,378	\$117,602
Fringe Benefits	\$15,022	\$28,336	\$30,237
Operating Expenses	\$74,925	\$87,463	\$152,463
Capital Outlay	\$0	\$0	\$0
Total Continuing Education	\$196,335	\$226,177	\$300,302
FACULTY RESEARCH			
Personnel Wages	\$18,025	\$0	\$0
Fringe Benefits	\$3,507	\$0	\$0
Operating Expenses	\$25,306	\$50,000	\$50,000
Capital Outlay	\$2,954	\$0	\$0
Total Faculty Research	\$49,792	\$50,000	\$50,000
INDIRECT COST REBATE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$1,835	\$0	\$0
Total Indirect Cost Rebate	\$1,835	\$0	\$0
REGIONAL CAMPUS			
Personnel Wages	\$3,000	\$131,200	\$131,200
Fringe Benefits	\$230	\$0	\$0
Operating Expenses	\$152,606	\$151,104	\$114,504
Capital Outlay	\$0	\$0	\$0
Total Regional Campus	\$155,836	\$282,304	\$245,704
SUMMER SESSIONS			
Personnel Wages	\$12,778	\$828,741	\$870,178
Fringe Benefits	\$584	\$153,124	\$161,687
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Summer Sessions	\$13,362	\$981,865	\$1,031,865
FACULTY RECRUITING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$41,186	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty Recruiting	\$41,186	\$0	\$0

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
MSU-ASHLAND AREA EXT. CAMPUS CTR.			
Personnel Wages	\$88,029	\$96,898	\$100,763
Fringe Benefits	\$20,550	\$25,870	\$26,706
Operating Expenses	\$19,772	\$19,100	\$25,000
Capital Outlay	\$367	\$0	\$0
Total MSU-Ashland Area Ext Camp Ctr	\$128,718	\$141,868	\$152,469
MSU-LICKING VALLEY EDUC. SER. CTR.			
Personnel Wages	\$59,486	\$58,174	\$61,565
Fringe Benefits	\$13,128	\$15,065	\$15,889
Operating Expenses	\$12,710	\$11,500	\$16,000
Capital Outlay	\$0	\$0	\$0
Total MSU-Licking Valley Educ Ser Ctr	\$85,324	\$84,739	\$93,454
MSU-BIG SANDY EXT CAMPUS CTR			
Personnel Wages	\$87,793	\$88,931	\$95,425
Fringe Benefits	\$19,248	\$20,237	\$24,443
Operating Expenses	\$33,751	\$27,600	\$28,400
Capital Outlay	\$809	\$0	\$0
Total MSU-BIG SANDY EXT CAMP CTR	\$141,601	\$136,768	\$148,268
TV PRODUCTION			
Personnel Wages	\$62,496	\$67,915	\$69,711
Fringe Benefits	\$17,099	\$16,890	\$17,627
Operating Expenses	\$9,092	\$16,727	\$16,727
Capital Outlay	\$7,209	\$0	\$0
Total TV Production	\$95,896	\$101,532	\$104,065
OFF-CAMPUS CENTER LEASES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$207,227	\$344,253	\$333,053
Capital Outlay	\$1,824	\$0	\$0
Total Off-Campus Center Leases	\$209,051	\$344,253	\$333,053
TOTAL GRAD. & EXT. CAMPUS PROG.	\$1,333,889	\$2,917,201	\$3,038,644
COLLEGE OF HUMANITIES (DEAN)			
Personnel Wages	\$112,773	\$104,261	\$108,465
Fringe Benefits	\$24,746	\$24,271	\$25,196
Operating Expenses	\$48,280	\$52,080	\$40,793
Capital Outlay	\$122	\$0	\$0
Total College of Humanities (Dean)	\$185,921	\$180,612	\$174,454

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
ART			
Personnel Wages	\$520,447	\$451,586	\$459,106
Fringe Benefits	\$114,972	\$114,507	\$119,522
Operating Expenses	\$26,133	\$23,999	\$23,999
Capital Outlay	\$4,118	\$0	\$0
Total Art	\$665,670	\$590,092	\$602,627
ART GALLERY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$6,046	\$6,685	\$6,685
Capital Outlay	\$0	\$0	\$0
Total Art Gallery	\$6,046	\$6,685	\$6,685
COMMUNICATIONS			
Personnel Wages	\$937,558	\$846,248	\$885,219
Fringe Benefits	\$218,806	\$227,685	\$234,198
Operating Expenses	\$64,054	\$57,282	\$55,582
Capital Outlay	\$10,975	\$0	\$0
Total Communications	\$1,231,393	\$1,131,215	\$1,174,999
STUDENT PUBLICATIONS			
Personnel Wages	\$0	\$8,700	\$8,700
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$64,785	\$76,044	\$76,044
Capital Outlay	\$4,992	\$0	\$8,000
Total Student Publications	\$69,777	\$84,744	\$92,744
ENGLISH, FOREIGN LANG & PHIL.			
Personnel Wages	\$1,332,491	\$1,241,343	\$1,283,478
Fringe Benefits	\$311,292	\$328,376	\$335,905
Operating Expenses	\$36,864	\$30,918	\$33,518
Capital Outlay	\$5,029	\$0	\$0
Total Eng., For. Lang. & Phil.	\$1,685,676	\$1,600,637	\$1,652,901
GEOGRAPHY, GOVERNMENT & HISTORY			
Personnel Wages	\$830,046	\$752,710	\$827,083
Fringe Benefits	\$188,847	\$192,923	\$210,431
Operating Expenses	\$19,202	\$25,613	\$23,523
Capital Outlay	\$15,184	\$0	\$0
Total Geography, Gov. & History	\$1,053,279	\$971,246	\$1,061,037

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
MUSIC			
Personnel Wages	\$971,253	\$945,673	\$1,009,378
Fringe Benefits	\$229,134	\$249,035	\$262,740
Operating Expenses	\$60,477	\$55,231	\$55,531
Capital Outlay	\$6,141	\$0	\$0
Total Music	\$1,267,005	\$1,249,939	\$1,327,649
UNIVERSITY BAND			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$34,315	\$28,000	\$28,000
Capital Outlay	\$0	\$0	\$0
Total University Band	\$34,315	\$28,000	\$28,000
TOTAL COLLEGE OF HUMANITIES	\$6,199,082	\$5,843,170	\$6,121,096
COLLEGE OF BUSINESS (DEAN)			
Personnel Wages	\$161,973	\$128,670	\$76,930
Fringe Benefits	\$31,372	\$31,754	\$22,051
Operating Expenses	\$50,828	\$53,713	\$63,280
Capital Outlay	\$4,600	\$0	\$0
Total College of Business (Dean)	\$248,773	\$214,137	\$162,261
ACCOUNTING AND ECONOMICS			
Personnel Wages	\$685,149	\$598,086	\$752,897
Fringe Benefits	\$156,165	\$151,135	\$188,479
Operating Expenses	\$16,288	\$12,681	\$14,265
Capital Outlay	\$1,869	\$0	\$0
Total Accounting and Economics	\$859,471	\$761,902	\$955,641
INFORMATION SCIENCES			
Personnel Wages	\$602,973	\$596,958	\$567,726
Fringe Benefits	\$139,495	\$154,708	\$146,379
Operating Expenses	\$18,534	\$12,720	\$12,954
Capital Outlay	\$3,805	\$0	\$0
Total Information Sciences	\$764,807	\$764,386	\$727,059
MANAGEMENT AND MARKETING			
Personnel Wages	\$510,971	\$549,411	\$596,689
Fringe Benefits	\$118,917	\$142,759	\$150,437
Operating Expenses	\$10,945	\$9,872	\$31,003
Capital Outlay	\$1,818	\$0	\$0
Total Management and Marketing	\$642,651	\$702,042	\$778,129
TOTAL COLLEGE OF BUSINESS	\$2,515,702	\$2,442,467	\$2,623,090

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
<i>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)</i>			
Personnel Wages	\$115,170	\$127,972	\$108,409
Fringe Benefits	\$25,440	\$31,139	\$25,160
Operating Expenses	\$43,257	\$50,200	\$48,154
Capital Outlay	\$3,717	\$0	\$0
<i>Total Educ. & Behavioral Sci.</i>	\$187,584	\$209,311	\$181,723
<i>STUDENT TEACHING/CLINICAL</i>			
Personnel Wages	\$133,570	\$124,852	\$130,576
Fringe Benefits	\$25,188	\$25,798	\$27,237
Operating Expenses	\$65,462	\$67,912	\$67,912
Capital Outlay	\$0	\$0	\$0
<i>Total Student Teaching/Clinical</i>	\$224,220	\$218,562	\$225,725
<i>ELEMENTARY EDUCATION</i>			
Personnel Wages	\$1,273,262	\$1,014,851	\$1,172,683
Fringe Benefits	\$285,157	\$268,038	\$308,925
Operating Expenses	\$27,007	\$25,347	\$27,247
Capital Outlay	\$3,292	\$0	\$0
<i>Total Elementary Education</i>	\$1,588,718	\$1,308,236	\$1,508,855
<i>LEADERSHIP AND SECONDARY ED.</i>			
Personnel Wages	\$920,659	\$810,902	\$855,708
Fringe Benefits	\$185,270	\$211,510	\$221,391
Operating Expenses	\$23,837	\$22,713	\$22,588
Capital Outlay	\$3,365	\$0	\$0
<i>Total Leadership and Secondary Ed.</i>	\$1,133,131	\$1,045,125	\$1,099,687
<i>CLEARINGHOUSE SCHOOL SERVICES</i>			
Personnel Wages	\$0	\$15,000	\$30,054
Fringe Benefits	\$0	\$4,937	\$9,087
Operating Expenses	\$0	\$8,650	\$10,450
Capital Outlay	\$0	\$0	\$0
<i>Total Clearinghouse School Services</i>	\$0	\$28,587	\$49,591
<i>IN SERVICE TEACHER EDUCATION</i>			
Personnel Wages	\$35,255	\$52,700	\$52,700
Fringe Benefits	\$7,396	\$0	\$0
Operating Expenses	\$3,344	\$836	\$836
Capital Outlay	\$6,050	\$0	\$0
<i>Total In Service Teacher Ed.</i>	\$52,045	\$53,536	\$53,536

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
HPER			
Personnel Wages	\$765,410	\$653,140	\$682,301
Fringe Benefits	\$164,753	\$170,666	\$176,734
Operating Expenses	\$21,390	\$19,140	\$19,290
Capital Outlay	\$7,717	\$0	\$0
Total HPER	\$959,270	\$842,946	\$878,325
MILITARY SCIENCE			
Personnel Wages	\$16,261	\$15,327	\$15,951
Fringe Benefits	\$3,746	\$4,058	\$4,299
Operating Expenses	\$10,636	\$10,000	\$9,100
Capital Outlay	\$783	\$0	\$0
Total Military Science	\$31,426	\$29,385	\$29,350
PSYCHOLOGY			
Personnel Wages	\$597,099	\$474,402	\$512,769
Fringe Benefits	\$123,719	\$115,819	\$125,413
Operating Expenses	\$22,996	\$11,769	\$11,919
Capital Outlay	\$10,944	\$0	\$0
Total Psychology	\$754,758	\$601,990	\$650,101
SOCIOLOGY			
Personnel Wages	\$786,321	\$706,509	\$742,699
Fringe Benefits	\$175,939	\$184,759	\$192,116
Operating Expenses	\$23,048	\$17,853	\$18,528
Capital Outlay	\$6,931	\$0	\$0
Total Sociology	\$992,239	\$909,121	\$953,343
CORRECTIONAL RESEARCH & TRAINING			
Personnel Wages	\$55,642	\$61,242	\$63,213
Fringe Benefits	\$11,056	\$13,501	\$13,977
Operating Expenses	\$9,806	\$5,354	\$5,354
Capital Outlay	\$5,476	\$6,000	\$6,000
Total Corr., Research & Training	\$81,980	\$86,097	\$88,544
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES			
	\$6,005,371	\$5,332,896	\$5,718,780
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)			
Personnel Wages	\$95,239	\$117,300	\$123,880
Fringe Benefits	\$21,208	\$27,951	\$27,167
Operating Expenses	\$42,274	\$73,566	\$89,154
Capital Outlay	\$1,450	\$0	\$0
Total College of Sci & Tech (Dean)	\$160,171	\$218,817	\$240,201

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
AGRICULTURE			
Personnel Wages	\$419,917	\$385,417	\$397,804
Fringe Benefits	\$94,578	\$100,815	\$101,904
Operating Expenses	\$19,928	\$17,844	\$23,894
Capital Outlay	\$308	\$0	\$0
Total Agriculture	\$534,731	\$504,076	\$523,602
UNIVERSITY FARM			
Personnel Wages	\$97,306	\$113,524	\$66,385
Fringe Benefits	\$23,438	\$25,485	\$16,304
Operating Expenses	\$196,607	\$205,102	\$105,602
Capital Outlay	\$35,852	\$0	\$0
Total University Farm	\$353,203	\$344,111	\$188,291
FARM - MAINTENANCE			
Personnel Wages	\$0	\$0	\$28,225
Fringe Benefits	\$0	\$0	\$7,998
Operating Expenses	\$0	\$0	\$93,000
Capital Outlay	\$0	\$0	\$0
Total Farm - Maintenance	\$0	\$0	\$129,223
VET TECH PROGRAM			
Personnel Wages	\$163,518	\$189,549	\$189,250
Fringe Benefits	\$42,741	\$50,323	\$49,219
Operating Expenses	\$13,028	\$15,519	\$15,519
Capital Outlay	\$3,370	\$0	\$0
Total Vet Tech Program	\$222,657	\$255,391	\$253,988
CHILD DEVELOPMENT CENTER			
Personnel Wages	\$25,993	\$26,866	\$0
Fringe Benefits	\$7,643	\$8,139	\$0
Operating Expenses	\$1,359	\$2,017	\$0
Capital Outlay	\$177	\$0	\$0
Total Child Development Center	\$35,172	\$37,022	\$0
HUMAN SCIENCES			
Personnel Wages	\$343,108	\$326,932	\$307,113
Fringe Benefits	\$84,185	\$87,197	\$81,124
Operating Expenses	\$41,839	\$40,186	\$39,436
Capital Outlay	\$794	\$0	\$0
Total Human Sciences	\$469,926	\$454,315	\$427,673

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
INDUST. EDUCATION & TECHNOLOGY			
Personnel Wages	\$639,113	\$592,271	\$577,158
Fringe Benefits	\$152,538	\$154,846	\$148,515
Operating Expenses	\$47,884	\$49,371	\$45,921
Capital Outlay	\$14,628	\$0	\$0
Total Indust. Educ. & Tech.	\$854,163	\$796,488	\$771,594
NURSING & ALLIED HEALTH-BSN			
Personnel Wages	\$739,512	\$641,098	\$611,537
Fringe Benefits	\$175,617	\$168,856	\$159,951
Operating Expenses	\$47,294	\$34,544	\$28,644
Capital Outlay	\$6,350	\$0	\$0
Total Nursing & Allied Hlth-BSN	\$968,773	\$844,498	\$800,132
RAD TECH PROGRAM			
Personnel Wages	\$185,264	\$157,273	\$167,083
Fringe Benefits	\$45,095	\$42,347	\$45,515
Operating Expenses	\$8,373	\$8,186	\$8,786
Capital Outlay	\$0	\$0	\$0
Total Rad Tech Program	\$238,732	\$207,806	\$221,384
RESPIRATORY THERAPY			
Personnel Wages	\$86,936	\$89,705	\$0
Fringe Benefits	\$18,601	\$21,917	\$0
Operating Expenses	\$5,124	\$6,241	\$0
Capital Outlay	\$607	\$0	\$0
Total Respiratory Therapy	\$111,268	\$117,863	\$0
NURSING & ALLIED HEALTH-ADN			
Personnel Wages	\$120,015	\$208,698	\$237,909
Fringe Benefits	\$27,303	\$58,183	\$64,210
Operating Expenses	\$17,359	\$13,211	\$14,011
Capital Outlay	\$0	\$0	\$0
Total Nursing & Allied Hlth-ADN	\$164,677	\$280,092	\$316,130
BIOLOGICAL & ENVIRON. SCIENCES			
Personnel Wages	\$715,382	\$661,105	\$730,349
Fringe Benefits	\$164,810	\$169,852	\$184,762
Operating Expenses	\$42,267	\$39,453	\$39,453
Capital Outlay	\$19,262	\$0	\$0
Total Bio. & Environ. Sciences	\$941,721	\$870,410	\$954,564

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
WATER ANALYSIS LAB			
Personnel Wages	\$33,395	\$29,869	\$5,280
Fringe Benefits	\$6,205	\$5,476	\$0
Operating Expenses	\$7,986	\$10,153	\$10,153
Capital Outlay	\$0	\$0	\$0
Total Water Analysis Lab	\$47,586	\$45,498	\$15,433
MATHEMATICS			
Personnel Wages	\$772,552	\$723,866	\$765,601
Fringe Benefits	\$179,831	\$190,134	\$198,698
Operating Expenses	\$21,660	\$15,662	\$18,382
Capital Outlay	\$13,166	\$0	\$0
Total Mathematics	\$987,209	\$929,662	\$982,681
PHYSICAL SCIENCES			
Personnel Wages	\$723,047	\$739,142	\$800,119
Fringe Benefits	\$174,820	\$188,579	\$201,647
Operating Expenses	\$40,849	\$42,202	\$42,302
Capital Outlay	\$13,567	\$0	\$0
Total Physical Sciences	\$952,283	\$969,923	\$1,044,068
TOTAL COLLEGE OF SCI & TECH	\$7,042,272	\$6,875,972	\$6,868,964
TOTAL ACADEMIC AFFAIRS	\$26,930,475	\$27,699,255	\$28,938,399
OTHER			
UNDIST INSTITUTIONAL SUPPORT			
Personnel Wages	\$10,856	\$10,000	\$80,000
Fringe Benefits	(\$255)	\$0	\$0
Operating Expenses	\$349,997	\$394,200	\$28,200
Capital Outlay	\$4,626	\$0	\$0
Total Undist Inst Support	\$365,224	\$404,200	\$108,200
FACULTY-STAFF BENEFITS			
Personnel Wages	\$1,299	\$0	\$0
Fringe Benefits	\$613,148	\$1,023,378	\$789,489
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Faculty-Staff Benefits	\$614,447	\$1,023,378	\$789,489
TOTAL OTHER	\$979,671	\$1,427,578	\$897,689
TOTAL E & G EXPENDITURES	\$44,499,937	\$47,538,540	\$48,633,118

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
MANDATORY TRANSFERS			
EDUC & GEN DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Debt Service	\$3,965,401	\$3,900,200	\$3,919,200
Capital Outlay	\$0	\$0	\$0
Total E & G Debt Service	\$3,965,401	\$3,900,200	\$3,919,200
MANDATORY TRANSFERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$446,834	\$389,860	\$606,782
Capital Outlay	\$0	\$0	\$0
Total Mandatory Transfers	\$446,834	\$389,860	\$606,782
TOTAL MANDATORY TRANSFERS	\$4,412,235	\$4,290,060	\$4,525,982
NON-MANDATORY TRANSFERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	(\$89,265)	\$445,700	\$1,805,700
Total Non-Mandatory Transfers	(\$89,265)	\$445,700	\$1,805,700
TOTAL E&G EXPENDITURES & TRANSFER	\$48,822,907	\$52,274,300	\$54,964,800
AUXILIARY SERVICES			
HOUSING			
RESIDENCE HALL-O&M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$618,442	\$1,525,622	\$1,533,536
Capital Outlay	\$0	\$0	\$0
Total Residence Hall-O&M	\$618,442	\$1,525,622	\$1,533,536
HOUSING TELECOMM			
Personnel Wages	\$1,307	\$6,800	\$6,800
Fringe Benefits	\$100	\$0	\$0
Operating Expenses	\$375,022	\$547,757	\$547,757
Capital Outlay	\$0	\$0	\$0
Total HOUSING TELECOMM	\$376,429	\$554,557	\$554,557

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
RESIDENCE HALL - CUSTODIAL			
Personnel Wages	\$406,172	\$431,384	\$437,708
Fringe Benefits	\$77,023	\$86,357	\$91,786
Operating Expenses	\$118,001	\$122,190	\$122,190
Capital Outlay	\$0	\$0	\$0
Total Residence Hall-Custodial	\$601,196	\$639,931	\$651,684
CABLE TV SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$202,187	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Cable TV Service	\$202,187	\$0	\$0
STUDENT FAMILY HOUSING-O&M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$79,022	\$120,690	\$103,090
Capital Outlay	\$0	\$0	\$0
Total Student Family Housing-O&M	\$79,022	\$120,690	\$103,090
FACULTY/STAFF HOUSING-O&M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$44,742	\$55,300	\$60,000
Capital Outlay	\$0	\$0	\$0
Total Faculty/Staff Housing-O&M	\$44,742	\$55,300	\$60,000
STUDENT HOUSING ADMINISTRATION			
Personnel Wages	\$370,019	\$337,774	\$340,595
Fringe Benefits	\$83,261	\$88,967	\$89,942
Operating Expenses	\$184,579	\$219,731	\$204,731
Capital Outlay	\$37,479	\$83,000	\$77,093
Total Student Housing Administration	\$675,338	\$729,472	\$712,361
HOUSING LAUNDRY			
Personnel Wages	\$8,452	\$0	\$0
Fringe Benefits	\$1,994	\$0	\$0
Operating Expenses	\$101	\$5,000	\$5,000
Capital Outlay	\$9,345	\$10,000	\$10,000
Total Housing Laundry	\$19,892	\$15,000	\$15,000

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
<i>FACILITY REMODELING</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$360	\$0	\$0
<i>Total Facility Remodeling</i>	\$360	\$0	\$0
<i>MAINTENANCE ALLOCATIONS</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$796,929	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<i>Total Maintenance Allocations</i>	\$796,929	\$0	\$0
<i>TOTAL HOUSING</i>	\$3,414,537	\$3,640,572	\$3,630,228
<i>FOOD SERVICES</i>			
<i>VENDING & CONCESSIONS</i>			
Personnel Wages	\$45,735	\$46,387	\$57,343
Fringe Benefits	\$8,435	\$7,705	\$11,444
Operating Expenses	\$152,243	\$192,767	\$192,767
Capital Outlay	\$0	\$2,000	\$2,000
<i>Total Vending & Concessions</i>	\$206,413	\$248,859	\$263,554
<i>FOOD SERVICES</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$19,793	\$119,362	\$122,862
Capital Outlay	\$6,088	\$34,500	\$34,500
<i>Total Food Services</i>	\$25,881	\$153,862	\$157,362
<i>TOTAL FOOD SERVICES</i>	\$232,294	\$402,721	\$420,916
<i>UNIVERSITY STORE</i>			
Personnel Wages	\$188,082	\$192,551	\$198,897
Fringe Benefits	\$40,400	\$43,147	\$45,403
Operating Expenses	\$2,305,954	\$2,235,335	\$2,235,335
Capital Outlay	\$23,629	\$64,591	\$64,591
<i>Total University Store</i>	\$2,558,065	\$2,535,624	\$2,544,226

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
GOLF COURSE			
Personnel Wages	\$70,030	\$72,212	\$70,998
Fringe Benefits	\$15,539	\$16,995	\$17,402
Operating Expenses	\$60,604	\$64,369	\$65,769
Capital Outlay	\$2,208	\$7,623	\$7,623
Total Golf Course	\$148,381	\$161,199	\$161,792
UNIVERSITY CENTER CUSTODIAL			
Personnel Wages	\$52,684	\$53,664	\$55,848
Fringe Benefits	\$13,749	\$15,051	\$15,893
Operating Expenses	\$10,105	\$10,680	\$10,680
Capital Outlay	\$1,300	\$1,750	\$1,750
Total Univ Center Custodial	\$77,838	\$81,145	\$84,171
UNIV CENTER - O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$43,982	\$62,750	\$71,750
Capital Outlay	\$0	\$0	\$0
Total Univ Center - O & M	\$43,982	\$62,750	\$71,750
RECREATION ROOM			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$22,383	\$28,250	\$28,250
Capital Outlay	\$757	\$750	\$750
Total Recreation Room	\$23,140	\$29,000	\$29,000
FOLK ART PROGRAM			
Personnel Wages	\$45,191	\$45,194	\$86,700
Fringe Benefits	\$12,174	\$13,134	\$13,378
Operating Expenses	\$37,439	\$65,451	\$64,429
Capital Outlay	\$5,719	\$0	\$8,000
Total Folk Art Program	\$100,523	\$123,779	\$172,507
TOTAL AUXILIARY EXPENDITURES	\$6,598,760	\$7,036,790	\$7,114,590

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1992-93	OPENING BUDGET 1993-94	RECOMMENDED 1994-95
<i>MANDATORY TRANSFERS</i>			
<i>HOUSING DEBT SERVICE</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Debt Service	\$1,544,773	\$2,178,910	\$2,181,910
<i>Total Housing Debt Service</i>	\$1,544,773	\$2,178,910	\$2,181,910
<i>TOTAL AUXILIARY SERVICES</i>	<u>\$8,143,533</u>	<u>\$9,215,700</u>	<u>\$9,296,500</u>
<i>TOTAL INSTITUTIONAL</i>	<u>\$56,966,440</u>	<u>\$61,490,000</u>	<u>\$64,261,300</u>