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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 1996/97 University Budget encompassing all unrestricted operating units. This budget totals \$66.89 million of which approximately \$34.90 million will be provided through direct state appropriations. The remaining funds represent revenues from tuition and fees, sales and services of educational activities, auxiliary enterprises and other sources. The 1996/97 unrestricted operating budget may be summarized (in millions) as follows:

<b>Educational and General Revenues</b>		
State Appropriations	\$34.90	52.2%
Tuition and Fees	18.84	28.1%
Sales & Services of Educational Activities	0.67	1.0%
Other Sources	<u>3.86</u>	<u>5.8%</u>
<b>Total Educational &amp; General</b>	<u>\$58.27</u>	<u>87.1%</u>
<b>Auxiliary Enterprises</b>	<u>\$8.62</u>	<u>12.9%</u>
<b>Total Unrestricted Revenues</b>	<u><u>\$66.89</u></u>	<u><u>100.0%</u></u>
<b>Institutional Expenditures</b>		
Personnel	\$40.63	60.8%
Operating	13.13	19.6%
Grants, Loans, Benefits	3.50	5.2%
Capital Outlay	3.23	4.8%
Debt Service	<u>6.40</u>	<u>9.6%</u>
<b>Total Expenditures</b>	<u><u>\$66.89</u></u>	<u><u>100.0%</u></u>

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

May 10, 1996

Ronald G. Eaglin, President

**Resolution  
Budget Adoption  
1996-97**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$66,892,100**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1996, and ending June 30, 1997, 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 **\$66,892,100** 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 \$400,000 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 \$100,000 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**  
**MOREHEAD STATE UNIVERSITY**  
*(Endorsed by the Board of Regents on March 7, 1994)*

*Morehead State University shall serve as a comprehensive, regionally focused university providing high-quality instruction at the undergraduate and master's degree levels.*

**Geographic Region.** *Its programs shall serve primarily the citizens of northeastern and eastern Kentucky.*

**Institutional Admission Standards.** *Morehead State University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high quality programs.*

**Degree Levels.** *The University shall offer selected baccalaureate degree programs and selected associate degree programs to meet the educational, economic, and cultural needs of the region. Subject to demonstrated need, selected master's degree programs as well as specialist programs in education shall be offered.*

**Strategic Directions/Program Priorities.** *Recognizing the uniqueness of its service region, the University shall stress teacher-preparation programs. Based on constituent needs and on the academic strengths of Morehead State University, academic priorities in addition to programs in the traditional collegiate and liberal studies areas shall include business, nursing and allied health sciences, and fine arts. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate (A), baccalaureate (B), master's (M) and education specialist (S) levels that may include the following:-(relevant categories from the Classification of Instructional Programs by level are included in brackets) education (B,M,S - 13); communications (M - 09); English and literature (B,M - 23); biological sciences (M - 26); psychology (M - 42); social sciences (B,M - 45); business (A, B, M -52); nursing and allied health sciences (A, B, M - 51); fine arts (B, B - 50).*

**Enhancement of Instruction.** *Morehead State University recognizes teaching and meeting the academic needs of students as its paramount responsibilities.*

**Service and Research Functions.** *The University shall create centers to facilitate applied research, organized public service, and continuing education directly related to the needs of business, industry, and the local schools in the primary service region.*

**Collaborative Ventures.** *Emphasis shall be placed on developing and delivering cooperative programming with other higher education institutions and area school systems as well as partnerships with business and industry. The University shall develop and employ technological resources to communicate with other institutions in the fulfillment of its mission. Student advising, articulation agreements, curriculum development, and electronic technology will be employed to facilitate transfer of credits from other institutions toward degree completion.*

**Efficiency and Effectiveness.** *Morehead State University shall promote cost effectiveness in academic programming and institutional management. Strategic planning resulting in the elimination of duplicative or unproductive programs is essential while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the University's accountability system which promotes continuous improvement of programs and services.*

## EDUCATIONAL AND GENERAL REVENUE & EXPENDITURE SUMMARY

	Opening Budget 1994-95	Actual 1994-95	Opening Budget 1995-96	Recommended 1996-97
<b>REVENUES</b>				
TUITION AND FEES	\$17,995,100	\$18,174,337	\$18,402,400	\$18,837,900
STATE APPROPRIATIONS	32,362,500	32,734,105	34,142,200	34,896,200
SALES AND SERVICES	659,000	795,331	685,000	670,000
OTHER CHARGES	754,200	1,928,887	654,400	953,500
FUND BALANCE	2,994,000	0	3,525,000	2,660,600
INDIRECT COST REIMB	200,000	243,228	215,000	255,000
<b>Total E&amp;G Revenues</b>	<b>\$54,964,800</b>	<b>\$53,875,888</b>	<b>\$57,624,000</b>	<b>\$58,273,200</b>
<b>EXPENDITURES</b>				
INSTRUCTION	\$21,970,898	\$23,244,841	\$22,641,000	\$22,953,000
RESEARCH	50,000	80,836	65,000	75,000
PUBLIC SERVICE	817,518	862,417	807,214	990,828
LIBRARIES	1,945,503	2,182,347	1,985,390	2,009,083
ACADEMIC SUPPORT	3,742,870	3,405,289	2,994,977	3,253,240
STUDENT SERVICES	5,056,794	5,080,949	5,218,317	5,394,042
INSTITUTIONAL SUPPORT	6,568,674	6,006,905	7,739,315	8,084,614
OPERATIONS & MAINTENANCE	5,528,369	4,505,969	5,248,593	4,498,881
FINANCIAL AID	2,952,492	2,680,152	3,094,492	3,496,492
<b>Total E &amp; G Expenditures</b>	<b>\$48,633,118</b>	<b>\$48,049,705</b>	<b>\$49,794,298</b>	<b>\$50,755,180</b>
<b>TRANSFERS</b>				
MANDATORY	\$4,525,982	\$4,355,766	\$5,503,718	\$4,963,426
NON-MANDATORY	1,805,700	2,487,324	2,325,984	2,353,184
<b>Total E &amp; G Transfers</b>	<b>\$6,331,682</b>	<b>\$6,843,090</b>	<b>\$7,829,702</b>	<b>\$7,316,610</b>
<b>Total E&amp;G Expenditures &amp; Transfers</b>	<b>\$54,964,800</b>	<b>\$54,892,795</b>	<b>\$57,624,000</b>	<b>\$58,071,790</b>

## AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	Opening Budget 1994-95	Actual 1994-95	Opening Budget 1995-96	Recommended 1996-97
<b>REVENUES</b>				
HOUSING	\$5,644,000	\$5,145,595	\$5,347,100	\$5,095,100
FOOD SERVICES	496,500	482,361	494,500	469,000
UNIVERSITY STORE	2,900,000	2,820,760	2,500,000	2,892,200
GOLF COURSE	99,000	128,967	124,000	124,000
REBUDGETED FUND BALANCE	0	0	380,000	0
OTHER SOURCES	157,000	124,788	42,500	38,600
<b>Total Auxiliary Revenues</b>	<b>\$9,296,500</b>	<b>\$8,702,469</b>	<b>\$8,888,100</b>	<b>\$8,618,900</b>
<b>EXPENDITURES</b>				
HOUSING	\$3,630,228	\$3,406,054	\$3,332,932	\$3,211,420
FOOD SERVICES	420,916	237,675	338,118	281,608
UNIVERSITY STORE	2,544,226	2,584,792	2,149,401	2,544,521
GOLF COURSE	161,792	150,628	158,031	138,532
OTHER	357,428	466,678	317,141	207,398
<b>Total Auxiliary Expenditures</b>	<b>\$7,114,590</b>	<b>\$6,845,827</b>	<b>\$6,295,623</b>	<b>\$6,383,479</b>
<b>TRANSFERS</b>				
TRANSFER - HOUSING DEBT SERVICE	\$2,181,910	\$2,065,220	\$2,487,477	\$2,340,831
TRANSFER - OTHER DEBT SERVICE	0	253,538	105,000	96,000
<b>Total Auxiliary Transfers</b>	<b>\$2,181,910</b>	<b>\$2,318,758</b>	<b>\$2,592,477</b>	<b>\$2,436,831</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$9,296,500</b>	<b>\$9,164,585</b>	<b>\$8,888,100</b>	<b>\$8,820,310</b>
<b>TOTAL INSTITUTION</b>	<b>\$64,261,300</b>	<b>\$64,057,380</b>	<b>\$66,512,100</b>	<b>\$66,892,100</b>

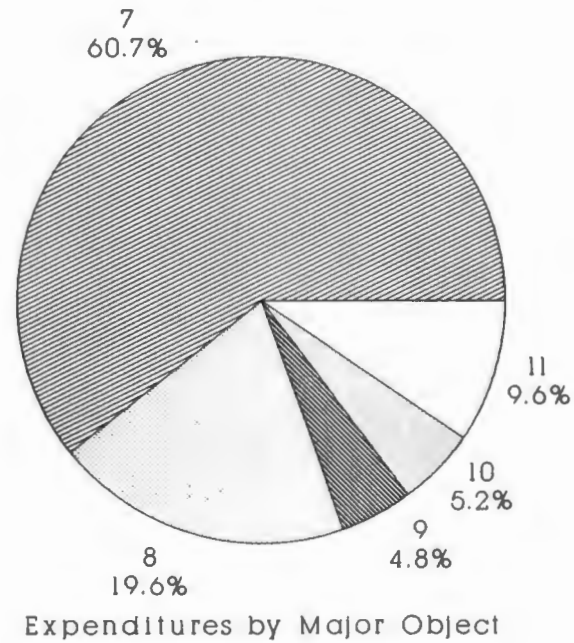
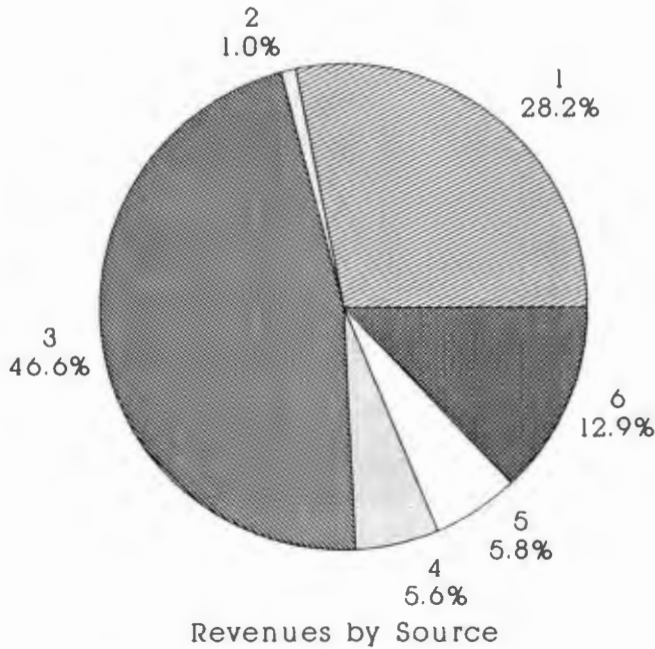
## Summary of Unrestricted Revenues and Expenditures 1996-97 Operating Budget

	<u>Opening Budget 1995-96</u>	<u>Percent of Total</u>	<u>Recommended 1996-97</u>	<u>Percent of Total</u>
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$18,402,400	31.9%	\$18,837,900	32.3%
Governmental Appropriations - Regular	29,744,200	51.6%	31,164,300	53.5%
Governmental Appropriations - Debt Service	4,398,000	7.6%	3,731,900	6.4%
Sales and Services of Educational Activities	685,000	1.2%	670,000	1.1%
Other Sources	4,394,400	7.6%	3,869,100	6.6%
<b>Total Educational and General</b>	<u>\$57,624,000</u>	<u>100.0%</u>	<u>\$58,273,200</u>	<u>100.0%</u>
<b>Auxiliary Enterprises</b>	<u>\$8,888,100</u>		<u>\$8,618,900</u>	
<b>TOTAL REVENUES</b>	<u><b>\$66,512,100</b></u>		<u><b>\$66,892,100</b></u>	
<b>EXPENDITURES BY MAJOR OBJECT</b>				
Personnel	\$39,063,536	58.7%	\$40,633,193	60.7%
Operating	12,730,620	19.1%	13,130,004	19.6%
Grants, Loans, Benefits	3,094,492	4.7%	3,496,492	5.2%
Capital Outlay	4,311,875	6.5%	3,231,710	4.8%
Debt Service	7,311,577	11.0%	6,400,701	9.6%
<b>TOTAL EXPENDITURES</b>	<u><b>\$66,512,100</b></u>	<u>100.0%</u>	<u><b>\$66,892,100</b></u>	<u>100.0%</u>
<b>EXPENDITURES BY MAJOR FUNCTION</b>				
<b>Educational and General</b>				
Instruction	\$22,641,000	45.5%	\$22,953,000	45.2%
Research	65,000	0.1%	75,000	0.1%
Public Service	807,214	1.6%	990,828	2.0%
Library	1,985,390	4.0%	2,009,083	4.0%
Academic Support	2,994,977	6.0%	3,253,240	6.4%
Student Services	5,218,317	10.5%	5,394,042	10.6%
Institutional Support	7,739,315	15.5%	8,084,614	15.9%
Operations & Maintenance	5,248,593	10.5%	4,498,881	8.9%
Student Financial Aid	3,094,492	6.2%	3,496,492	6.9%
<b>Total E &amp; G Expenditures</b>	<u>\$49,794,298</u>	<u>100.0%</u>	<u>\$50,755,180</u>	<u>100.0%</u>
Transfers	7,829,702		7,316,610	
<b>Total Educational and General</b>	<u><b>\$57,624,000</b></u>		<u><b>\$58,071,790</b></u>	
<b>Auxiliary Enterprises</b>				
Student Services	\$6,295,623	70.8%	\$6,383,479	72.4%
Mandatory Transfers	2,592,477	29.2%	2,436,831	27.6%
<b>Total Auxiliary Enterprises</b>	<u><b>\$8,888,100</b></u>	<u>100.0%</u>	<u><b>\$8,820,310</b></u>	<u>100.0%</u>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<u><b>\$66,512,100</b></u>		<u><b>\$66,892,100</b></u>	



**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 1996-97**

C-4



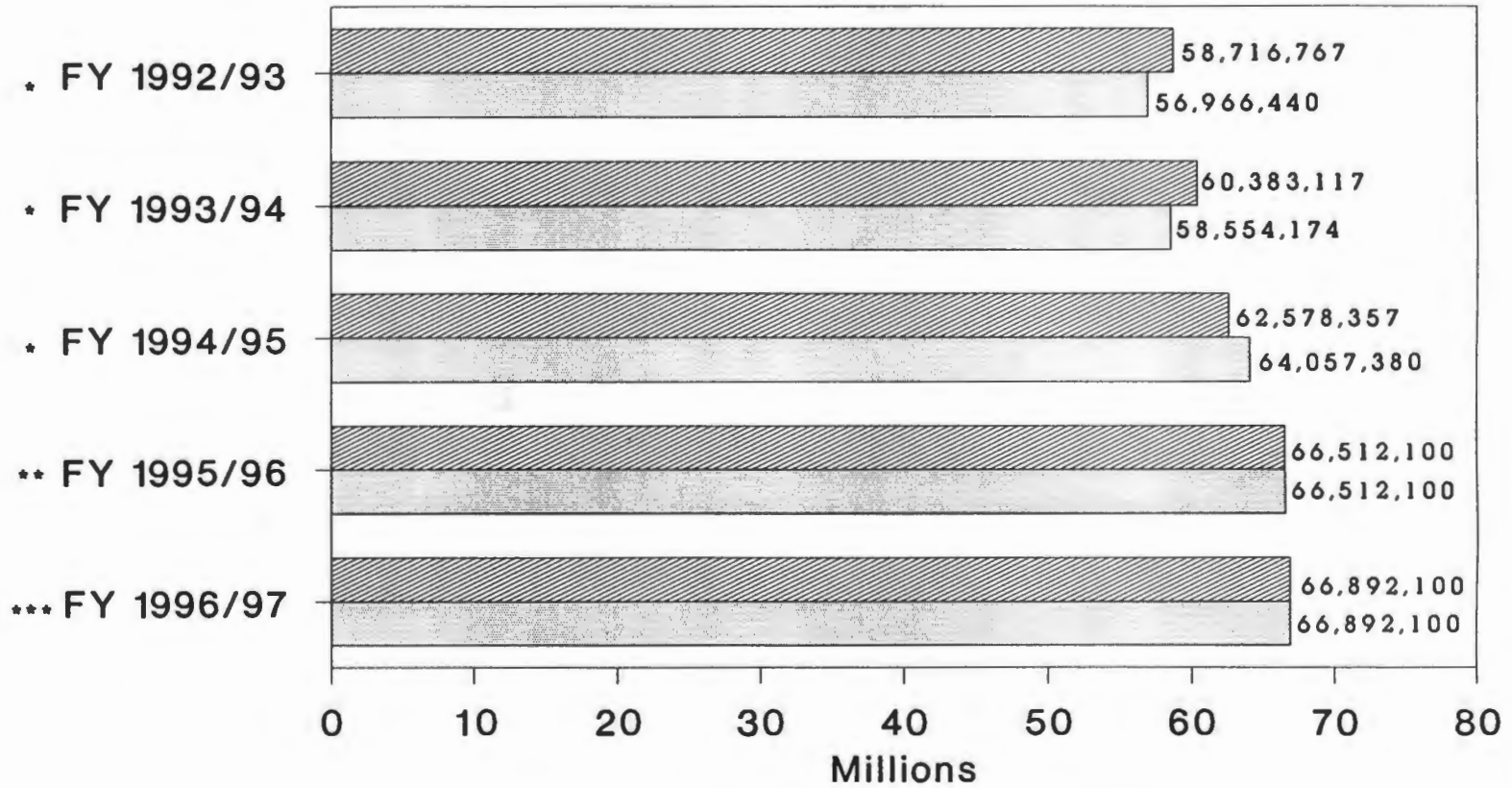
**REVENUES BY SOURCE**

1. Tuition & Fees	\$18,837,900	28.2%
2. Sales & Services of Educ. Act	670,000	1.0%
3. State Appropriations - Operating	31,164,300	46.6%
4. State Appropriations - Debt Service	3,731,900	5.6%
5. Other Sources	3,869,100	5.8%
6. Auxiliary Services	8,618,900	12.9%
<b>TOTAL REVENUES</b>	<b><u>\$66,892,100</u></b>	<b><u>100.0%</u></b>

**EXPENDITURES BY MAJOR OBJECT**

7. Personnel	\$40,633,193	60.7%
8. Operating	13,130,004	19.6%
9. Capital Outlay	3,231,710	4.8%
10. Grants, Loans, Benefits	3,496,492	5.2%
11. Debt Service	6,400,701	9.6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$66,892,100</u></b>	<b><u>100.0%</u></b>

# MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

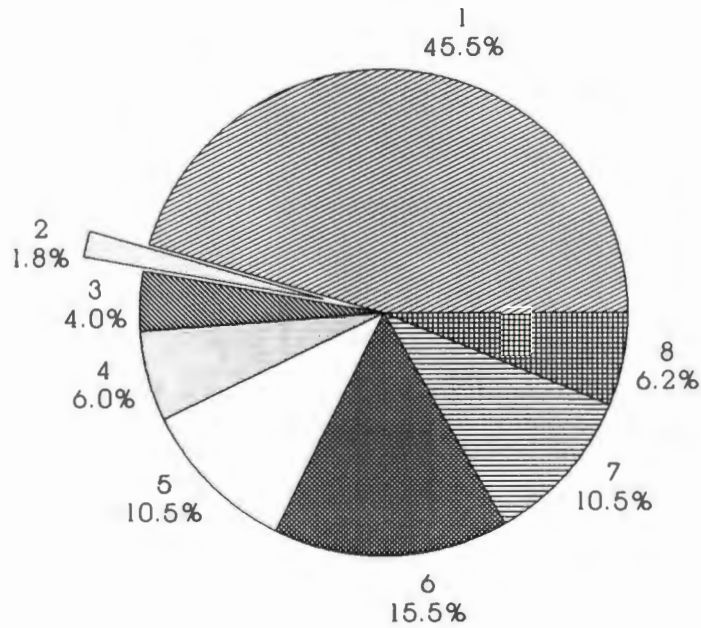


REVENUES    
  EXPENDITURES

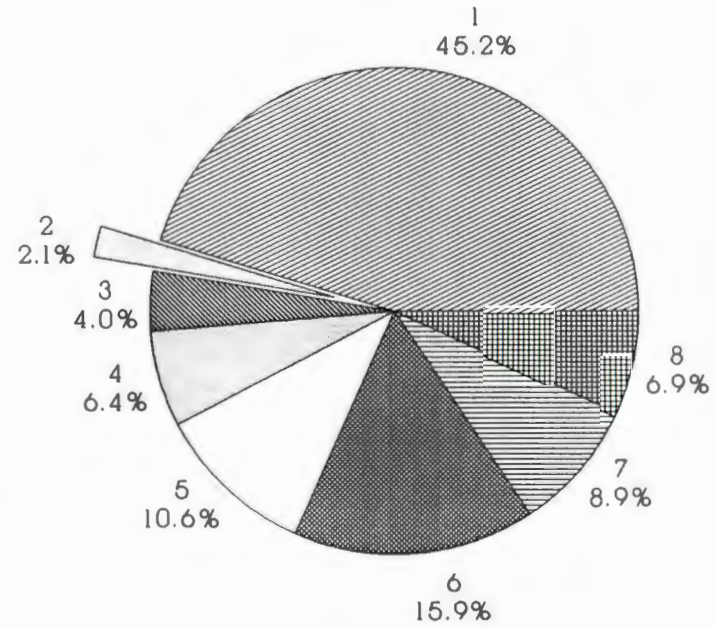
- \* Actual
- \*\* Opening Budget
- \*\*\* Recommended

# MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

PROPOSED 1995/96



PROPOSED 1996/97



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

**MOREHEAD STATE UNIVERSITY  
RECOMMENDED FEE SCHEDULE  
EFFECTIVE FALL SEMESTER 1996**

<u>Tuition &amp; Mandatory Fees</u>	FY 1995-96		FY 1996-97	
	<u>Full-Time Fall &amp; Spring Semester</u>	<u>Part-Time &amp; Summer Term Per Credit Hr</u>	<u>Full-Time Fall &amp; Spring Semester</u>	<u>Part-Time &amp; Summer Term Per Credit Hr</u>
<b>Resident</b>				
Undergraduate	\$1,000	\$84	\$1,045	\$88
Graduate	\$1,080	\$120	\$1,135	\$127
<b>Non-Resident</b>				
Undergraduate	\$2,680	\$224	\$2,785	\$233
Graduate	\$2,920	\$325	\$3,055	\$340

**Notes:**

1. *The rates above include the Student Activity and Services Fee.*
2. *The full-time rates apply to undergraduate students enrolled for 12-18 credit hours and graduate students enrolled for 9-12 credit hours. Additional per credit hour fees, as listed above, will be charged to undergraduate students enrolled for more than 18 credit hours and to graduate students enrolled for more than 12 credit hours.*
3. *Non-resident students enrolled exclusively in classes at off-campus locations will be assessed tuition and fees at the applicable in-state rate. Non-resident students who are enrolled in classes at both on-campus and off-campus locations will be assessed tuition and fees at the applicable in-state rate for the off-campus locations and at the applicable out-of-state rate for those on-campus locations.*

## STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 1995-96			FY 1996-97		
	Weekly	Per Semester	Summer Term	Weekly	Per Semester	Summer Term
Alumni Tower	\$52.00	\$710.00	\$215.00	\$55.00	\$746.00	\$226.00
Butler Hall	\$51.00	\$675.00	\$208.00	\$54.00	\$709.00	\$218.00
Cartmell Hall	\$52.00	\$710.00	\$215.00	\$55.00	\$746.00	\$226.00
Cooper Hall	\$52.00	\$710.00	\$215.00	\$55.00	\$746.00	\$226.00
East Mignon Hall	\$54.00	\$730.00	\$222.00	\$57.00	\$767.00	\$233.00
Fields Hall	\$60.00	\$795.00	\$235.00	\$63.00	\$835.00	\$247.00
Mignon Tower	\$54.00	\$730.00	\$222.00	\$57.00	\$767.00	\$233.00
Mignon Hall	\$54.00	\$730.00	\$222.00	\$57.00	\$767.00	\$233.00
Nunn Hall	\$54.00	\$730.00	\$222.00	\$57.00	\$767.00	\$233.00
Regents Hall	\$52.00	\$710.00	\$215.00	\$55.00	\$746.00	\$226.00
Thompson Hall	\$60.00	\$795.00	\$235.00	\$63.00	\$835.00	\$247.00
Waterfield Hall (Private Rms Only)	\$76.00	\$1,013.00	\$312.00	\$80.00	\$1,064.00	\$328.00
West Mignon Hall	\$54.00	\$730.00	\$222.00	\$57.00	\$767.00	\$233.00
Wilson Hall	\$52.00	\$710.00	\$215.00	\$55.00	\$746.00	\$226.00

### APARTMENTS

Fraternity Housing:						
Gilley Apartments		\$677.00	\$200.00		\$710.00	\$210.00
Other:						
Mays Hall Apartments		\$200.00 per month / per student			\$210.00 per month / per student	

### Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Private and semi-private occupancy (not applicable to Waterfield Hall or Mays Hall Apartments):
  - a. Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.
  - b. Private suites, subject to availability, are billed at 300% of the standard rates listed above.
3. Students maintaining continuous residence (fall & spring semesters) in student housing are guaranteed a rate not to exceed the above schedule. This guarantee does not apply to Apartments or Student Family Housing (pg D-10).
4. 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.

**COURSE AND RELATED FEES**

		<b><u>FY 1995-96</u></b> <b><u>Per Semester</u></b>	<b><u>FY 1996-97</u></b> <b><u>Per Semester</u></b>
<b><u>COLLEGE OF SCIENCE &amp; TECHNOLOGY</u></b>			
Floral Design	- AGR 317	\$27.00	\$27.00
Horsemanship	- AGR 108	\$10.00/cr hr	\$10.00/cr hr
	- AGR 109	\$10.00/cr hr	\$10.00/cr hr
	- AGR 110	\$10.00/cr hr	\$10.00/cr hr
	- AGR 118	\$10.00/cr hr	\$10.00/cr hr
	- AGR 119	\$10.00/cr hr	\$10.00/cr hr
	- AGR 120	\$10.00/cr hr	\$10.00/cr hr
Nursing Program Testing Fees	- NURB 350	\$8.00	\$8.00
	- NURB 351	\$8.00	\$8.00
	- NURB 450	\$20.00	\$20.00
	- NURB 253	\$8.00	\$8.00
	- NURB 360	\$20.00	\$16.00
	- NURA 101	\$8.00	\$8.00
	- NURA 102	\$8.00	\$8.00
	- NURA 204	\$60.00	\$60.00
- NURB 480	\$30.00	\$30.00	
<b><u>CAUDILL COLLEGE OF HUMANITIES</u></b>			
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, Juniors & Seniors (2 hrs)		\$45.00	\$45.00
Recital Fee, Seniors (3 hrs) & Graduates (2hrs)		\$75.00	\$75.00
Instrument Rental Fee		\$11.00/\$16.00	\$11.00/\$16.00
<b><u>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</u></b>			
Military Science Activity Fee		\$5.00	\$5.00

**COURSE AND RELATED FEES (Continued)**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>
<b><u>OTHER FEES</u></b>		
Correspondence Course Registration	\$15.00 (plus tuition)	\$15.00 (plus tuition)
Physical Exams:		
Family Planning	\$23.00	\$23.00
Student Teaching	\$16.00	\$16.00
Other Program Related	cost	cost
Student Insurance	cost	cost
Telecourse Registration Fee (KET)	\$15.00 (plus tuition)	\$18.00 (plus tuition)

**EDUCATIONAL ACTIVITIES - SALES AND SERVICES**

## 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 - children 12 & under	\$4.00	\$4.00

## Men's &amp; Women's Basketball

- Season Reserved	\$60.00	\$60.00
- Season Reserved (Faculty/Staff)	\$48.00	\$48.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
- Gate General Admission - children 12 & under	\$4.00	\$4.00

## Athletic 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	\$0.75
- Shoe Rental	\$0.75	\$0.75

## Career Planning &amp; Placement

- Per Package	\$2.00	\$2.00
- Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
- Career Development Handouts	\$1.00	\$1.00

**EDUCATIONAL ACTIVITIES - SALES AND SERVICES (Continued)**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>
Change of Schedule Fee (requested by student)	\$10.00	\$10.00
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$90.00	\$90.00
I.D. Card - replacement	\$10.00	\$10.00
Late Registration Fee	\$50.00	\$50.00
Library		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Recalled Item - per day (maximum \$20)	\$1.00	\$1.00
Overdue Library AV Equipment - per day	\$2.00	\$2.00
Graphic Arts Center		
- Graphics	\$0.40-\$2.50	\$0.01-\$6.00
Lost Item Charges:		
Non-Print	cost	cost
Regular Print Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$7.00	\$15.00
Serial Volumn Minimum	\$70.00	\$70.00
Other Library Fees:		
Damaged Library Materials		\$10.00-\$50.00
Locker Rentals - per semester	\$5.00	\$5.00
Microform Reader/Printer - per copy	\$0.20	\$0.20
Online Database Searches	cost	cost
Non-Payment Fee	\$75.00	\$75.00
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$20.00	\$20.00
BSN Challenge Examination	\$178.00	\$50.00
CLEP	\$50.00	\$50.00
College of Education Graduation Exit Exam		
- On Campus	\$15.00	\$15.00
- Off Campus	\$23.00	\$23.00



**EDUCATIONAL ACTIVITIES - SALES AND SERVICES (Continued)**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>
CPP	\$20.00	\$20.00
CTBS		
- Initial	\$10.00	\$10.00
- Retest	\$3.00 each sub-test	\$3.00 each sub-test
Departmental Proficiency	\$50.00	\$50.00
GED		
- Initial	\$15.00	\$25.00
- Retest	\$3.00 each sub-test	\$5.00 each sub-test
Guidance and Counseling Exam		
-On Campus	\$15.00	\$15.00
-Off Campus	\$23.00	\$23.00
Miller Analogies	\$50.00	\$50.00
Nelson - Denny Reading Exam	\$10.00	\$10.00
Nursing Math Assessment	\$7.00	\$7.00
Strong-Campbell Interest Inv	\$10.00	\$7.00
Thesis Binding - per copy	cost	cost
Transcripts	\$2.00	\$2.00
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
- Small animal	\$5/hr + cost of supplies	\$5/hr + cost of supplies
- Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
- Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
- Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
- Small animal	\$15 per procedure	\$15 per procedure
- Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees (Stud Fees)	\$300.00-\$750.00	\$300.00-\$750.00
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month (by students only)		
- Full service	\$150.00	\$150.00
- Partial service	\$75.00	\$75.00

**OTHER CHARGES**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	\$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	\$35.00	\$35.00
Physical Education:		
(Fees include \$2.00 refundable deposit)		
Men - uniform, towel & lock	\$6.00	\$6.00
Standard First Aid	\$5.00	\$5.00
Women - towel & lock	\$6.00	\$6.00
Post Office Box Rental - per semester	\$2.00	\$2.00
Printing Services:		
Coin Operated Copiers - per copy	\$0.10	\$0.10
Color Copies (8.5" x 11")		
- 1 to 10 copies	\$1.00	\$1.00
- 11 or more	\$0.85	\$0.85
Color Copies (11" x 17")		
- 1 to 10 copies	\$2.00	\$2.00
- 11 or more	\$1.75	\$1.75
Color Transparencies	\$2.50	\$2.50
Service Charges:		
- Returned checks	\$20.00	\$20.00
- Collection of returned checks		cost
- Replacement checks	\$15.00	\$15.00
Shuttle Bus Rental:		
- Per hour or	\$21.00	\$21.00
- Per mile	\$1.95	\$1.95
Special Lab Tests - Health Clinic	cost	cost
Tour Bus Rental:		
- Per hour or	\$23.00	\$23.00
- Per mile	\$2.10	\$2.10

**OTHER CHARGES (Continued)**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>
TV Productions (Distance Education):		
Dubbing Fees		
- Per 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
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 Fees & Fines		
Parking Fees:		
Students, Faculty/Staff - per year	\$35.00	\$35.00
Students, June - August	\$7.00	\$7.00
Students, 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	\$50.00
Penalties (after end of semester)		
- \$1 to \$49 balance	\$10.00	\$10.00
- Over \$49	\$25.00	\$25.00
Violations - Non-Registered Vehicles	\$15.00	\$15.00
Violations - Registered Vehicles	\$5.00	\$5.00
- After 7 Days	\$10.00	\$10.00
Towing Fee	Per contract cost	Per contract cost
	+ \$10 Admin Fee	+ \$10 Admin Fee
- Impound Fee (per day)	\$3.00	\$3.00

**OTHER CHARGES (Continued)**

	<b><u>FY 1995-96</u></b>	<b><u>FY 1996-97</u></b>
<b>Water Analysis</b>		
<b>Total Coliform:</b>		
- Public	\$10.00	\$10.00
- Private	\$10.00	\$10.00
<b>Fecal:</b>		
- Coliform (Private)	\$10.00	\$10.00
- Giardia & Cryptosporidium	\$300.00	\$300.00
- Verification/Confirmation	\$12.00	\$12.00
- Wastewater	\$80.00	\$80.00
<b>Wellness Center</b>		
<b>Membership Fees</b>		
Based on Salary		
less than \$20,000 per year		\$5.00 per mo.
less than \$40,000 per year		\$8.00 per mo.
greater than or equal to \$40,000 per year		\$12.00 per mo.
<b>Assessment Fee</b>		
Employee and Spouse (member)		\$10.00
Employee and Spouse (non-member)		\$20.00

**AUXILIARY SERVICES**

	<b>FY 1995-96 Per Month</b>	<b>FY 1996-97 Per Month</b>
<b>Student Family Housing (Effective July 1)</b>		
<b>Apartments (one bedroom)</b>		
- Furnished	\$255.00 +	\$260.00 +
- Unfurnished	\$230.00 +	\$235.00 +
- Furnished & With Air Conditioning	\$265.00 +	\$270.00 +
- Unfurnished & With Air Conditioning	\$240.00 +	\$245.00 +
<b>Lakewood Terrace</b>		
- 2 Bedroom unfurnished	\$325.00 +	\$330.00 +
- 3 Bedroom unfurnished	\$345.00 +	\$350.00 +
<b>Studio Apartments</b>		
- Furnished	\$235.00 +	\$240.00 +
- Unfurnished	\$210.00 +	\$215.00 +
<b>Faculty/Staff Housing (Effective July1)</b>		
210 Gevedon Place	\$345.00 #	\$325.00 #
335 E. Second Street	\$345.00 #	\$325.00 #
339 E. Second Street	\$345.00 #	\$325.00 #
343 E. Second Street	\$345.00 #	\$325.00 #
514 N. Wilson Avenue	\$360.00 #	\$360.00 #
ADUC Apartment	\$275.00 +	\$280.00 +
McClure Circle and N. Wilson Avenue	\$345.00 #	\$350.00 #
<b>Housing/Room Deposits</b>		
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
<b>Derrickson Agricultural Complex -</b>		
Student Room Rentals - per semester	\$325.00 (plus work assignment)	\$341.00 (plus work assignment)

**Notes:**

- + Rate includes utilities and cable TV.
- # Rate does not include utilities.

**OTHER AUXILIARY SERVICES**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>
<b>Golf Course Fees</b>		
Cart:		
- 9 holes	\$9.50	\$9.50
- 18 holes	\$16.00	\$16.00
- Single Rider 9 holes	\$4.75	\$4.75
- Single Rider 18 holes	\$8.00	\$8.00
Club Rentals	\$4.00	\$4.00
Greens Fees:		
18 Holes		
- Students (Add \$1 for Weekends & Holidays)	\$7.00	\$7.00
- Faculty/Staff (Add \$2 for Weekends & Holidays)	\$8.00	\$8.00
- Others (Add \$1 for Weekends & Holidays)	\$11.00	\$11.00
9 Holes (Not Applicable on Weekends or Holidays)		
- Students	\$5.00	\$5.00
- Faculty/Staff	\$6.00	\$6.00
- Others	\$7.00	\$7.00
Memberships - (Effective February 1, 1995)		
- Faculty/Staff Single	\$270.00	\$270.00
- Faculty/Staff Family	\$390.00	\$390.00
- Others Single	\$300.00	\$300.00
- Others Family	\$450.00	\$450.00
- Students (Annual)	\$140.00	\$140.00
- Students (Per Semester)	\$50.00	\$50.00
Driving Range - Bucket of Balls	\$2.25	\$2.25
Hand Pull Carts	\$2.00	\$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
MSU/SCMC Child Care Center		
Care Plan (must be enrolled for at least 20 hours/week)		
- 20 hours (\$1.50 per hour)		\$30.00
- 40 hours (\$1.38 per hour)		\$55.00
Drop-In Rate - Per Hour		
- Unscheduled children or enrolled less than 20 hours/week)		\$3.00
Meals (offered twice a day)		
- Per Meal		\$1.50
(One free meal per day if enrolled at least 35 hours/week)		
Telecommunications Services (optional)		
Voice Mail Box (no charge to students in residence halls):		
- 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
- Refundable Deposit	\$25.00	\$25.00

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

**FACILITIES RENTALS**

	FY 1995-96 Rental Fees		FY 1996-97 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Academic-Athletic Center - Per Day	\$1,628.00	\$814.00	\$1,709.00	\$855.00
ADUC Meeting Rooms				
Crager				
- Per 4 Hours	\$164.00	\$82.00	\$172.00	\$86.00
- Per Day	\$326.00	\$163.00	\$342.00	\$171.00
Commonwealth, Gold, Eagle Dining				
- Per 4 Hours	\$50.00	\$25.00	\$53.00	\$27.00
- Per Day	\$100.00	\$50.00	\$105.00	\$53.00
Eagle Meeting, East A & B				
- Per 4 Hours	\$22.00	\$11.00	\$23.00	\$12.00
- Per Day	\$42.00	\$21.00	\$44.00	\$22.00
Riggle				
- Per 4 Hours	\$50.00	\$25.00	\$53.00	\$27.00
- Per Day	\$100.00	\$50.00	\$105.00	\$53.00
Alumni Center				
- Per 4 Hours (after 4:30 p.m. on weekdays)	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day (Weekends Only)	\$168.00	\$84.00	\$176.00	\$88.00
Ashland Area Extended Campus Center Meeting Room	\$76.00	\$38.00	\$80.00	\$40.00
Big Sandy Extended Campus Center Meeting Room	\$76.00	\$38.00	\$80.00	\$40.00
Bowling Lanes (per hour)	\$66.00	\$33.00	\$69.00	\$35.00
Breckinridge Auditorium				
- Per 4 Hours	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day	\$168.00	\$84.00	\$176.00	\$88.00
Button Auditorium				
- Per 4 Hours	\$326.00	\$163.00	\$342.00	\$171.00
- Per Day	\$652.00	\$326.00	\$685.00	\$343.00
- Audio Control System/Hour	\$24.00	\$12.00	\$25.00	\$13.00
- Lighting Control System/Hour	\$16.00	\$8.00	\$17.00	\$9.00
Button Drill Room				
- Per 4 Hours	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day	\$168.00	\$84.00	\$176.00	\$88.00
Compressed Video System			\$45 per hr/ per site	\$45 per hr/ per site
Duncan Recital Hall				
- Per 4 Hours	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day	\$168.00	\$84.00	\$176.00	\$88.00

**FACILITIES RENTALS (Continued)**

	FY 1995-96 Rental Fees		FY 1996-97 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
<b>Fields Hall</b>				
<b>Seminar Room 1</b>				
- Per 4 Hours	\$22.00	\$11.00	\$23.00	\$12.00
- Per Day	\$42.00	\$21.00	\$44.00	\$22.00
<b>Seminar Room 2</b>				
- Per 4 Hours	\$50.00	\$25.00	\$53.00	\$27.00
- Per Day	\$100.00	\$50.00	\$105.00	\$53.00
<b>Fulbright Auditorium (Baird 117)</b>				
- Per 4 Hours	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day	\$168.00	\$84.00	\$176.00	\$88.00
<b>Golf Course</b>				
<b>Weekday</b>				
- Morning	\$410.00	\$205.00	\$431.00	\$216.00
- Afternoon	\$574.00	\$287.00	\$603.00	\$302.00
- All Day	\$1,160.00	\$580.00	\$1,218.00	\$609.00
<b>Saturday/Sunday</b>				
- Morning	\$1,630.00	\$815.00	\$1,712.00	\$856.00
- Afternoon	\$2,038.00	\$1,019.00	\$2,140.00	\$1,070.00
- All Day	\$3,250.00	\$1,625.00	\$3,413.00	\$1,707.00
- All Weekend	\$4,890.00	\$2,445.00	\$5,135.00	\$2,568.00
<b>Jayne Stadium</b>				
- Per Day	\$814.00	\$407.00	\$855.00	\$428.00
<b>Kibbey Theatre</b>				
- Per 4 Hours	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day	\$168.00	\$84.00	\$176.00	\$88.00
<b>Licking Valley Extended Campus Center</b>				
- Meeting Room	\$76.00	\$38.00	\$80.00	\$40.00
<b>Laughlin Health Building</b>				
- Per Day	\$650.00	\$325.00	\$683.00	\$342.00
- Dance Studio Per Hour	\$34.00	\$17.00	\$36.00	\$18.00
- Gym North Per Hour	\$34.00	\$17.00	\$36.00	\$18.00
- Gym South Per Hour	\$34.00	\$17.00	\$36.00	\$18.00
- Weight Room Per Hour	\$34.00	\$17.00	\$36.00	\$18.00
- Wrestling Room Per Hour	\$34.00	\$17.00	\$36.00	\$18.00



**FACILITIES RENTALS (Continued)**

	<b><u>FY 1995-96 Rental Fees</u></b>		<b><u>FY 1996-97 Rental Fees</u></b>	
	<b><u>Commercial</u></b>	<b><u>Non-Profit</u></b>	<b><u>Commercial</u></b>	<b><u>Non-Profit</u></b>
McClure Pool				
- Per Hour, (includes minimum of 2 guards)	\$50.00	\$25.00	\$53.00	\$27.00
Reed Auditorium (Room 419)				
- Per 4 Hours	\$84.00	\$42.00	\$88.00	\$44.00
- Per Day	\$168.00	\$84.00	\$176.00	\$88.00
Richardson Arena				
- Per Day	\$816.00	\$408.00	\$857.00	\$429.00
Waterfield Hall Meeting Rooms				
Rooms 153 and 156				
- Per 4 Hours	\$50.00	\$25.00	\$53.00	\$27.00
- Per Day	\$100.00	\$50.00	\$105.00	\$53.00
Rooms 102 and 151				
- Per 4 Hours	\$22.00	\$11.00	\$23.00	\$12.00
- Per Day	\$42.00	\$21.00	\$44.00	\$22.00
Wetherby Gymnasium				
- Per Day	\$816.00	\$408.00	\$857.00	\$429.00

**OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS**  
**(Weekends and After 4 p.m. on Weekdays)**

	<u>FY 1995-96</u>	<u>FY 1996-97</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:

<u>Fall and Spring Semesters</u>	<u>Refund Percentages</u>
First Five Days of Classes	75%
Next Ten Days of Classes	50%
Next Five Days of Classes	25%

Note: No refunds are given after the first twenty days of classes.

<u>Summer Terms</u>	<u>Refund Percentages</u>
First Two Days of Classes	75%
Next Four Days of Classes	50%
Next Two Days of Classes	25%

Note: 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.

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1996-97**

DESCRIPTION	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>EDUCATION &amp; GENERAL:</b>				
<b>TUITION AND FEES:</b>				
<b>Tuition</b>				
<b>Resident Classification</b>				
Fall Semester - U/G	\$5,066,000	\$5,541,625	\$5,408,200	\$5,791,200
Fall Semester - Grad	721,000	676,993	811,700	728,400
Spring Semester - U/G	4,559,400	5,060,540	4,975,500	5,243,900
Spring Semester - Grad	648,900	660,967	746,800	728,400
Summer Session - U/G	680,000	907,860	850,000	850,000
Summer Session - Grad	504,000	540,782	510,000	510,000
Subtotal	<u>\$12,179,300</u>	<u>\$13,388,767</u>	<u>\$13,302,200</u>	<u>\$13,851,900</u>
<b>Non-Resident Classification</b>				
Fall Semester - U/G	\$2,654,000	\$2,070,312	\$2,239,800	\$2,243,400
Fall Semester - Grad	196,000	170,828	216,500	153,200
Spring Semester - U/G	2,388,600	1,837,489	2,060,600	2,031,400
Spring Semester - Grad	176,400	174,399	199,200	154,400
Summer Session - U/G	151,200	220,024	220,000	220,000
Summer Session - Grad	44,100	64,223	70,000	70,000
Subtotal	<u>\$5,610,300</u>	<u>\$4,537,275</u>	<u>\$5,006,100</u>	<u>\$4,872,400</u>
Total Tuition	<u>\$17,789,600</u>	<u>\$17,926,042</u>	<u>\$18,308,300</u>	<u>\$18,724,300</u>
<b>Instruction Fees</b>				
Computer	\$0	\$18,077	\$0	\$0
Correspondence	47,000	73,581	55,000	70,000
Deferred Payment	\$90,000	\$88,625	0	0
Floral Design Courses	0	0	900	3,000
Health	0	5,139	0	0
Horsemanship Fees	0	0	1,200	1,200
Installment Payment	\$1,500	\$1,021	0	0
KET Course	5,000	2,404	4,000	4,000
Music	30,000	30,431	30,000	30,000
NAHS Courses	0	0	3,000	5,400
Non-Payment	\$32,000	\$28,275	0	0
Other	0	742	0	0
Total Instruction Fees	<u>\$205,500</u>	<u>\$248,295</u>	<u>\$94,100</u>	<u>\$113,600</u>
<b>TOTAL TUITION &amp; FEES</b>	<u><u>\$17,995,100</u></u>	<u><u>\$18,174,337</u></u>	<u><u>\$18,402,400</u></u>	<u><u>\$18,837,900</u></u>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1996-97**

DESCRIPTION	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>STATE APPROPRIATIONS:</b>				
State Appropriation - Operating	\$28,600,500	\$32,734,105	\$29,458,500	\$31,164,300
General Funds Surplus	0	0	285,700	0
State Appropriation - Debt Service	3,762,000	0	4,398,000	3,731,900
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$32,362,500</b>	<b>\$32,734,105</b>	<b>\$34,142,200</b>	<b>\$34,896,200</b>
<b>SALES &amp; SERVICES OF EDUCATIONAL ACTIVITIES:</b>				
<b>Athletics</b>				
Basketball Gate Receipts	\$45,000	\$44,672	\$45,000	\$45,000
Basketball Guarantees	50,000	95,750	50,000	50,000
EASF Support	75,000	145,133	50,000	50,000
Football Gate Receipts	25,000	26,843	22,000	22,000
Football Guarantees	40,000	45,000	0	0
NCAA/OVC Proceeds	115,000	126,827	110,000	110,000
Other Athletic Revenues	0	3,976	0	0
<b>Subtotal Athletics</b>	<b>\$350,000</b>	<b>\$488,201</b>	<b>\$277,000</b>	<b>\$277,000</b>
Bowling Lane	\$7,500	\$8,392	\$7,500	\$8,000
Change of Schedule Fees	50,000	53,474	47,000	47,000
Deferred Payment	0	0	91,000	76,000
Graduation Fee	12,000	14,800	14,000	14,000
Installment Payment	0	0	1,000	1,000
Inst. Food Laboratory	35,000	29,973	25,000	30,000
I.D. Card Replacement	3,500	3,087	3,500	3,000
Late Registration Fees	26,000	38,100	32,000	32,000
Non-Payment	0	0	32,000	32,000
Other	0	16,569	0	0
Testing Fees	45,000	43,625	45,000	40,000
Transcript Fees	30,000	31,921	30,000	30,000
University Farm	100,000	67,189	80,000	80,000
<b>TOTAL EDUCATIONAL ACTIVITIES</b>	<b>\$659,000</b>	<b>\$795,331</b>	<b>\$685,000</b>	<b>\$670,000</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1996-97**

DESCRIPTION	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>OTHER CHARGES</b>				
Access Card Services	\$4,700	\$16,016	\$10,000	\$13,000
Breeding	0	0	0	35,000
Bulk Postage Revenues	0	60,915	0	0
Caudill Health Clinic	4,800	4,231	4,500	4,000
Conference Svs Surcharge	0	0	0	10,000
Continuing Education	201,000	68,655	75,000	75,000
Distance Education	2,500	6,541	2,500	2,500
Facilities Usage Fees	0	33,093	30,000	30,000
Foundation Supp Serv	21,700	133,442	22,000	28,000
Horse Sales	0	0	0	4,000
IMPACT Center	2,900	2,898	2,900	2,900
Insurance Revenues	0	601,550	0	0
Internet Comm	0	0	0	5,000
Investment Income	125,000	508,433	200,000	325,000
KFAC Support	0	0	0	29,100
Library Fees & Fines	40,000	58,970	40,000	40,000
Long Dist Direct Comm	0	0	0	46,000
Media Services	2,000	256	0	0
NAHS Cont Ed Reim	0	0	0	20,500
Other Income	17,000	154,580	0	0
Parking - Auto Registration	180,000	203,698	150,000	140,000
- Fine Receipts	75,000	0	60,000	60,000
- Other Receipts	1,500	0	1,500	1,500
Photo Funds	0	1,335	0	0
Sale of Surplus Property	20,000	12,064	0	18,000
Service Charges	9,700	7,136	10,000	11,000
Telephone Pay Stations	400	556	0	0
Trail Blazer Advertising	20,000	28,513	20,000	20,000
Veterinary Services	0	0	0	3,000
Water Testing Laboratory	26,000	26,005	26,000	30,000
<b>TOTAL OTHER CHARGES</b>	<b>\$754,200</b>	<b>\$1,928,887</b>	<b>\$654,400</b>	<b>\$953,500</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$2,994,000</b>	<b>\$0</b>	<b>\$3,525,000</b>	<b>\$2,660,600</b>
<b>INDIRECT &amp; ADMINISTRATIVE COST RECOVERY:</b>				
Adm. Cost Reimb. - Student Fin Aid	\$200,000	\$243,228	\$100,000	\$95,000
Ford Administration	0	0	0	35,000
Indirect Cost Reimbursement	0	0	115,000	125,000
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<b>\$200,000</b>	<b>\$243,228</b>	<b>\$215,000</b>	<b>\$255,000</b>
<b>TOTAL EDUCATION &amp; GENERAL</b>	<b>\$54,964,800</b>	<b>\$53,875,888</b>	<b>\$57,624,000</b>	<b>\$58,273,200</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1996-97**

DESCRIPTION	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall	\$2,369,000	\$2,049,938	\$2,146,900	\$2,057,500
Spring	2,133,000	1,799,420	1,892,200	1,810,600
Summer	103,000	82,864	100,000	77,000
Subtotal	<u>\$4,605,000</u>	<u>\$3,932,222</u>	<u>\$4,139,100</u>	<u>\$3,945,100</u>
Student Family Housing	\$530,000	\$657,899	\$600,000	\$630,000
Faculty and Staff Housing	40,000	49,142	48,000	0
Workshop/Convention Hsg	150,000	189,832	160,000	160,000
Room Damages/Locks	50,000	45,212	40,000	40,000
Laundry	89,000	80,650	80,000	80,000
Long Distance Commissions	180,000	190,638	280,000	240,000
<b>TOTAL HOUSING</b>	<u><u>\$5,644,000</u></u>	<u><u>\$5,145,595</u></u>	<u><u>\$5,347,100</u></u>	<u><u>\$5,095,100</u></u>
<b>FOOD SERVICES</b>				
Commissions	\$220,000	\$203,836	\$208,000	\$200,000
Concessions	40,000	41,818	40,000	40,000
External Vending (Machines)	16,500	14,697	16,500	16,000
Forfeited Dining Club	0	13,727	10,000	13,000
Vending (Soft Drinks)	220,000	208,283	220,000	200,000
<b>TOTAL FOOD SERVICES</b>	<u><u>\$496,500</u></u>	<u><u>\$482,361</u></u>	<u><u>\$494,500</u></u>	<u><u>\$469,000</u></u>
<b>UNIVERSITY STORE</b>	<u><u>\$2,900,000</u></u>	<u><u>\$2,820,760</u></u>	<u><u>\$2,500,000</u></u>	<u><u>\$2,892,200</u></u>
<b>OTHER SOURCES</b>				
Folk Art Sales	\$100,000	\$59,493	\$0	\$0
Golf Course	99,000	128,967	124,000	124,000
Licensing Agreement	5,000	7,739	5,000	8,000
University Center:				
Guest Room Rentals	6,500	8,040	7,000	8,000
P. O. Box Rentals	500	1,026	500	600
Rec Room Games	35,000	25,655	30,000	22,000
Facility Usage Fees	0	8,230	0	0
Voice Mail Commissions	10,000	0	0	0
Other	0	14,604	0	0
<b>TOTAL OTHER SOURCES</b>	<u><u>\$256,000</u></u>	<u><u>\$253,754</u></u>	<u><u>\$166,500</u></u>	<u><u>\$162,600</u></u>
<b>FUND BALANCE - AUX</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$380,000</u></u>	<u><u>\$0</u></u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u><u>\$9,296,500</u></u>	<u><u>\$8,702,469</u></u>	<u><u>\$8,888,100</u></u>	<u><u>\$8,618,900</u></u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u><u>\$64,261,300</u></u>	<u><u>\$62,578,357</u></u>	<u><u>\$66,512,100</u></u>	<u><u>\$66,892,100</u></u>

## PROGRAM AREA BUDGET – SUMMARY

	OPENING BUDGET <u>1994-95</u>	ACTUAL <u>1994-95</u>	OPENING BUDGET <u>1995-96</u>	RECOMMENDED <u>1996-97</u>
<b>EDUCATIONAL &amp; GENERAL</b>				
PRESIDENT – ADMINISTRATION	\$275,417	\$366,285	\$314,198	\$336,210
UNIVERSITY ADVANCEMENT	1,391,411	1,466,395	1,438,269	1,490,194
ADMINISTRATION & FISCAL SERVICES	9,367,298	8,162,882	8,950,146	8,648,166
STUDENT LIFE	7,762,904	7,455,296	7,958,470	8,525,907
ACADEMIC AFFAIRS	28,938,399	29,803,278	29,519,202	30,301,029
OTHER	897,689	795,569	1,614,013	1,453,674
TRANSFERS	6,331,682	6,843,090	7,829,702	7,316,610
	<hr/>	<hr/>	<hr/>	<hr/>
Total Educational & General	\$54,964,800	\$54,892,795	\$57,624,000	\$58,071,790
<b>AUXILIARY ENTERPRISES</b>	9,296,500	9,164,585	8,888,100	8,820,310
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL INSTITUTION</b>	<u>\$64,261,300</u>	<u>\$64,057,380</u>	<u>\$66,512,100</u>	<u>\$66,892,100</u>

**PROGRAM AREA BUDGET – DETAIL**

<b>PROGRAM AREA DESCRIPTION</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b><i>PRESIDENT-ADMINISTRATION</i></b>				
TOTAL PERSONNEL	\$191,112	\$232,618	\$223,251	\$243,974
TOTAL FRINGE	43,626	53,382	53,835	55,981
TOTAL OPERATING	40,679	75,164	37,112	36,255
TOTAL CAPITAL	0	5,121	0	0
<b><i>TOTAL PRESIDENT-ADMINISTRATION</i></b>	<b>\$275,417</b>	<b>\$366,285</b>	<b>\$314,198</b>	<b>\$336,210</b>
<b><i>DIVISION OF UNIVERSITY ADVANCEMENT</i></b>				
TOTAL PERSONNEL	\$943,368	\$953,284	\$974,735	\$1,007,053
TOTAL FRINGE	240,816	228,448	253,932	256,663
TOTAL OPERATING	176,227	179,718	183,602	196,332
TOTAL CAPITAL	31,000	104,945	26,000	30,146
<b><i>TOTAL UNIV ADVANCEMENT</i></b>	<b>\$1,391,411</b>	<b>\$1,466,395</b>	<b>\$1,438,269</b>	<b>\$1,490,194</b>
<b><i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i></b>				
TOTAL PERSONNEL	\$4,587,818	\$4,520,341	\$4,762,595	\$5,153,261
TOTAL FRINGE	1,134,489	1,095,725	1,203,777	1,280,120
TOTAL OPERATING	2,396,426	2,349,752	2,009,009	2,100,895
TOTAL CAPITAL	1,248,565	197,064	974,765	113,890
<b><i>TOTAL ADMIN &amp; FISCAL SERVICES</i></b>	<b>\$9,367,298</b>	<b>\$8,162,882</b>	<b>\$8,950,146</b>	<b>\$8,648,166</b>
<b><i>DIVISION OF STUDENT LIFE</i></b>				
TOTAL PERSONNEL	\$2,404,408	\$2,430,714	\$2,401,076	\$2,564,420
TOTAL FRINGE	538,243	621,527	540,991	575,082
TOTAL OPERATING	1,852,761	1,808,919	1,908,911	1,872,913
TOTAL GRANTS,LOANS,BENEFITS	2,952,492	2,561,416	3,094,492	3,496,492
TOTAL CAPITAL	15,000	32,720	13,000	17,000
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$7,762,904</b>	<b>\$7,455,296</b>	<b>\$7,958,470</b>	<b>\$8,525,907</b>
<b><i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTY</i></b>				
TOTAL PERSONNEL	\$1,720,567	\$1,707,584	\$1,699,593	\$2,255,673
TOTAL FRINGE	423,145	398,041	427,919	537,827
TOTAL OPERATING	394,464	506,761	459,947	530,123
TOTAL CAPITAL	520,726	784,744	520,726	437,726
<b><i>TOTAL ACADEMIC AFFAIRS – VP</i></b>	<b>\$3,058,902</b>	<b>\$3,397,130</b>	<b>\$3,108,185</b>	<b>\$3,761,349</b>



**PROGRAM AREA BUDGET – DETAIL**

<b>PROGRAM AREA DESCRIPTION</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>ACADEMIC SUPPORT SERVICES</b>				
TOTAL PERSONNEL	\$861,208	\$967,974	\$923,636	\$999,284
TOTAL FRINGE	222,231	225,195	242,089	249,819
TOTAL OPERATING	425,484	350,911	382,710	348,627
TOTAL CAPITAL	0	34,342	0	5,000
<b>TOTAL ACADEMIC SUPPORT SERVICES</b>	<b>\$1,508,923</b>	<b>\$1,578,422</b>	<b>\$1,548,435</b>	<b>\$1,602,730</b>
<b>GRADUATE AND EXTENDED CAMPUS PROGRAMS</b>				
TOTAL PERSONNEL	\$1,968,448	\$536,077	\$2,072,964	\$2,041,981
TOTAL FRINGE	314,870	118,625	351,408	323,725
TOTAL OPERATING	755,326	594,129	408,444	344,679
TOTAL CAPITAL	0	11,323	0	0
<b>TOTAL GRAD &amp; EXT CAMPUS PROGRAMS</b>	<b>\$3,038,644</b>	<b>\$1,260,154</b>	<b>\$2,832,816</b>	<b>\$2,710,385</b>
<b>CAUDILL COLL OF HUMANITIES</b>				
TOTAL PERSONNEL	\$4,581,429	\$5,244,737	\$4,768,145	\$4,848,437
TOTAL FRINGE	1,187,992	1,220,802	1,251,963	1,263,346
TOTAL OPERATING	343,675	406,071	337,591	334,589
TOTAL CAPITAL	8,000	44,452	8,000	8,000
<b>TOTAL CAUDILL COLL OF HUMANITIES</b>	<b>\$6,121,096</b>	<b>\$6,916,062</b>	<b>\$6,365,699</b>	<b>\$6,454,372</b>
<b>COLLEGE OF BUSINESS</b>				
TOTAL PERSONNEL	\$1,994,242	\$2,219,306	\$2,139,054	\$2,117,720
TOTAL FRINGE	507,346	503,480	544,815	535,281
TOTAL OPERATING	121,502	105,931	138,608	100,761
TOTAL CAPITAL	0	4,218	0	0
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,623,090</b>	<b>\$2,832,935</b>	<b>\$2,822,477</b>	<b>\$2,753,762</b>
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>				
TOTAL PERSONNEL	\$4,367,063	\$5,022,117	\$4,462,131	\$4,511,255
TOTAL FRINGE	1,104,339	1,089,650	1,141,790	1,141,041
TOTAL OPERATING	241,378	260,768	236,336	232,625
TOTAL CAPITAL	6,000	85,344	6,000	6,000
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>	<b>\$5,718,780</b>	<b>\$6,457,879</b>	<b>\$5,846,257</b>	<b>\$5,890,921</b>

**PROGRAM AREA BUDGET – DETAIL**

<b>PROGRAM AREA DESCRIPTION</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>COLLEGE OF SCIENCE &amp; TECH</b>				
TOTAL PERSONNEL	\$5,007,693	\$5,419,299	\$5,067,728	\$5,161,310
TOTAL FRINGE	1,287,014	1,273,774	1,323,774	1,335,971
TOTAL OPERATING	574,257	581,309	603,831	630,229
TOTAL CAPITAL	0	86,314	0	0
<b>TOTAL SCIENCE AND TECH</b>	<b>\$6,868,964</b>	<b>\$7,360,696</b>	<b>\$6,995,333</b>	<b>\$7,127,510</b>
<b>OTHER</b>				
TOTAL PERSONNEL	\$80,000	\$21,531	\$65,000	\$35,000
TOTAL FRINGE	789,489	370,319	652,720	651,881
TOTAL OPERATING	28,200	285,725	781,293	666,793
TOTAL CAPITAL	0	117,994	115,000	100,000
<b>TOTAL OTHER</b>	<b>\$897,689</b>	<b>\$795,569</b>	<b>\$1,614,013</b>	<b>\$1,453,674</b>
<b>E &amp; G EXPENDITURES</b>				
TOTAL PERSONNEL	\$28,707,356	\$29,275,582	\$29,559,908	\$30,939,368
TOTAL FRINGE	7,793,600	7,198,968	7,989,013	8,206,737
TOTAL OPERATING	7,350,379	7,505,158	7,487,394	7,394,821
TOTAL GRANTS,LOANS,BENEFITS	2,952,492	2,561,416	3,094,492	3,496,492
TOTAL CAPITAL	1,829,291	1,508,581	1,663,491	717,762
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$48,633,118</b>	<b>\$48,049,705</b>	<b>\$49,794,298</b>	<b>\$50,755,180</b>
<b>TRANSFERS</b>				
TOTAL PERSONNEL	\$0	\$0	\$0	\$0
TOTAL FRINGE	0	0	0	0
TOTAL OPERATING	606,782	347,139	784,618	999,556
TOTAL DEBT SERVICE	3,919,200	4,008,627	4,719,100	3,963,870
TOTAL CAPITAL	1,805,700	2,487,324	2,325,984	2,353,184
<b>TOTAL TRANSFERS</b>	<b>\$6,331,682</b>	<b>\$6,843,090</b>	<b>\$7,829,702</b>	<b>\$7,316,610</b>
<b>EDUCATIONAL &amp; GENERAL</b>				
TOTAL PERSONNEL	\$28,707,356	\$29,275,582	\$29,559,908	\$30,939,368
TOTAL FRINGE	7,793,600	7,198,968	7,989,013	8,206,737
TOTAL OPERATING	7,957,161	7,852,297	8,272,012	8,394,377
TOTAL GRANTS,LOANS,BENEFITS	2,952,492	2,561,416	3,094,492	3,496,492
TOTAL DEBT SERVICE	3,919,200	4,008,627	4,719,100	3,963,870
TOTAL CAPITAL	3,634,991	3,995,905	3,989,475	3,070,946
<b>GRAND TOTAL E &amp; G</b>	<b>\$54,964,800</b>	<b>\$54,892,795</b>	<b>\$57,624,000</b>	<b>\$58,071,790</b>

**PROGRAM AREA BUDGET – DETAIL**

<b>PROGRAM AREA DESCRIPTION</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>AUXILIARY ENTERPRISES</b>				
TOTAL PERSONNEL	\$1,254,889	\$1,202,790	\$1,235,270	\$1,223,667
TOTAL FRINGE	285,248	269,320	279,345	263,421
TOTAL OPERATING	5,318,146	5,130,435	4,458,608	4,735,627
TOTAL DEBT SERVICE	2,181,910	2,318,758	2,592,477	2,436,831
TOTAL CAPITAL	256,307	243,282	322,400	160,764
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$9,296,500</b>	<b>\$9,164,585</b>	<b>\$8,888,100</b>	<b>\$8,820,310</b>
<b>INSTITUTIONAL TOTALS</b>				
TOTAL PERSONNEL	\$29,962,245	\$30,478,372	\$30,795,178	\$32,163,035
TOTAL FRINGE	8,078,848	7,468,288	8,268,358	8,470,158
TOTAL OPERATING	13,275,307	12,982,732	12,730,620	13,130,004
TOTAL GRANTS, LOANS, BENEFITS	2,952,492	2,561,416	3,094,492	3,496,492
TOTAL DEBT SERVICE	6,101,110	6,327,385	7,311,577	6,400,701
TOTAL CAPITAL	3,891,298	4,239,187	4,311,875	3,231,710
<b>GRAND TOTAL INSTITUTIONAL</b>	<b>\$64,261,300</b>	<b>\$64,057,380</b>	<b>\$66,512,100</b>	<b>\$66,892,100</b>

## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1994-95</u>	<u>ACTUAL 1994-95</u>	<u>OPENING BUDGET 1995-96</u>	<u>RECOMMENDED 1996-97</u>
BOARD OF REGENTS	\$12,577	\$12,818	\$12,902	\$4,450
PRESIDENT	262,840	345,521	301,296	331,760
AFFIRMATIVE ACTION	0	7,946	0	0
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$275,417</b>	<b>\$366,285</b>	<b>\$314,198</b>	<b>\$336,210</b>
VP FOR UNIVERSITY ADVANCEMENT	\$210,492	\$207,743	\$188,276	\$203,558
PUBLICATIONS & PRINTING SERVICES	233,197	126,755	224,093	242,858
ALUMNI RELATIONS & DEVELOPMENT	430,851	568,639	475,290	501,919
INSTITUTIONAL RELATIONS	157,168	166,502	196,329	186,535
WMKY RADIO	359,703	396,756	354,281	355,324
<b>TOTAL UNIV. ADVANCEMENT</b>	<b>\$1,391,411</b>	<b>\$1,466,395</b>	<b>\$1,438,269</b>	<b>\$1,490,194</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>PROPOSED 1996-97</b>
VP FOR ADMIN & FISCAL SERVICES	\$161,209	\$148,813	\$165,002	\$172,681
BUDGETS & MANAGEMENT INFORMATION	160,243	149,008	154,887	161,651
FISCAL SERVICES	201,797	184,652	201,035	225,540
ACCOUNTING & BUDGETARY CONTROL	594,160	613,246	609,608	645,572
PAYROLL	86,113	105,931	93,377	94,369
PURCHASING	148,982	161,158	159,419	178,607
POSTAL SERVICES	84,949	86,857	87,878	89,780
ACCESS CARD SERVICE	62,199	62,102	70,777	75,262
HUMAN RESOURCES	317,403	291,311	377,812	416,705
RISK MANAGEMENT	88,980	57,387	148,373	150,236
OCCUPATIONAL SAFETY & HEALTH	110,978	106,496	0	0
INTERNAL AUDITS	82,522	42,496	84,601	82,277
INFORMATION TECHNOLOGY	350,162	249,604	236,233	257,283
ACADEMIC COMPUTING	674,669	962,435	155,407	244,867
USER SERVICES	509,511	512,288	546,860	657,982
TECHNICAL SERVICES	292,607	208,994	278,204	153,343
TELECOMMUNICATIONS	373,005	204,291	184,999	280,774
COMPUTER CENTER	127,680	122,475	138,343	141,436
INFO TECH ALLOCATIONS	(486,000)	(733,151)	0	0
TECHNOLOGY PROJECTS	0	207,896	0	0
STAFF CONGRESS	8,738	8,895	8,738	8,738
FOLK ART PROGRAM	0	0	0	112,182
PHYSICAL PLANT ADMINISTRATION	506,714	466,222	501,344	473,359
RECYCLING PROGRAM	28,429	28,729	34,187	35,060
GENERAL SERVICES	262,896	253,562	269,485	274,705
POWER PLANT	653,067	632,887	624,160	646,343
BUILDING MAINTENANCE	1,332,140	1,402,388	1,350,532	1,440,413
LANDSCAPING & GROUNDS MAINTENANCE	198,605	217,208	204,707	205,438
UTILITIES - E & G	906,265	653,062	899,565	884,565
BUILDING SERVICES	855,422	870,838	947,727	967,534
PEST CONTROL	26,485	24,046	26,952	27,620
WAREHOUSE	0	(944)	0	0
FACILITY REMODELING	1,128,070	542,158	783,070	5,070
MOTOR POOL	234,537	238,376	302,740	234,650
UPHOLSTERY SHOP	40,000	29,749	20,000	20,000
MAINTENANCE ALLOCATIONS	(755,239)	(948,583)	(715,876)	(715,876)
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$9,367,298</b>	<b>\$8,162,882</b>	<b>\$8,950,146</b>	<b>\$8,648,166</b>

## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1994-95</u>	<u>ACTUAL 1994-95</u>	<u>OPENING BUDGET 1995-96</u>	<u>PROPOSED 1996-97</u>
VICE PRESIDENT FOR STUDENT LIFE	\$197,528	\$219,202	\$209,083	\$214,673
COUNSELING & HEALTH SERVICES	420,377	411,043	383,977	399,316
FINANCIAL AID	374,381	387,457	377,727	397,059
GRANTS AND SCHOLARSHIPS	2,117,492	2,014,230	2,309,492	2,586,492
INSTITUTIONAL WORK-STUDY	290,000	0	290,000	290,000
TUITION WAIVER	545,000	665,922	495,000	620,000
STUDENT DEVELOPMENT	92,582	94,555	124,613	94,220
STUDENT WELLNESS	0	0	0	59,904
STUDENT ACTIVITIES	693,296	605,336	697,779	701,240
CHEERLEADERS	14,970	15,191	14,970	14,970
MINORITY STUDENT AFFAIRS	79,482	80,802	79,963	80,783
PUBLIC SAFETY	565,110	553,521	559,070	607,652
<b>SUB TOTAL STUDENT LIFE</b>	<b>\$5,390,218</b>	<b>\$5,047,259</b>	<b>\$5,541,674</b>	<b>\$6,066,309</b>
DIRECTOR OF ATHLETICS	\$272,083	\$266,451	\$309,354	\$360,263
TRAINER	150,297	172,312	152,712	154,794
SPORTS INFORMATION	76,977	78,216	78,601	103,460
BASEBALL-MEN'S	151,502	168,459	154,000	149,197
BASKETBALL-MEN'S	328,400	367,642	314,756	312,703
FOOTBALL	686,687	629,927	691,713	560,710
GOLF-MEN'S	40,610	58,401	41,887	45,685
TENNIS-MEN'S	35,364	37,607	37,785	41,808
SWIMMING	38,919	19,776	0	0
CROSS COUNTRY	70,862	69,894	88,213	102,578
BASKETBALL-WOMEN'S	237,518	247,662	242,965	260,142
SOFTBALL-WOMEN'S	96,312	106,956	105,609	118,252
TENNIS-WOMEN'S	35,398	35,297	39,120	42,921
VOLLEYBALL-WOMEN'S	135,054	128,204	138,504	157,535
WOMEN'S SOCCER	0	0	0	25,063
RIFLE	16,703	21,233	21,577	24,487
<b>SUBTOTAL ATHLETICS</b>	<b>\$2,372,686</b>	<b>\$2,408,037</b>	<b>\$2,416,796</b>	<b>\$2,459,598</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$7,762,904</b>	<b>\$7,455,296</b>	<b>\$7,958,470</b>	<b>\$8,525,907</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>PROPOSED 1996-97</b>
<b>EXEC. VP FOR ACAD AFFAIRS &amp;</b>				
DEAN OF FACULTY	\$360,073	\$268,709	\$343,111	\$468,176
REGISTRAR	277,055	285,808	275,257	318,750
LIBRARY AND INSTRUCTIONAL MEDIA	1,945,503	2,182,347	1,985,390	2,009,083
FACULTY DEVELOPMENT FUND	63,679	39,513	63,679	27,679
FACULTY SENATE	15,061	15,546	15,967	16,244
RESEARCH, GRANTS & CONTRACTS	204,004	182,592	207,416	229,145
CENTER FOR ECON & COMM ED	0	51,563	107,759	69,657
COMM DEV & CONT EDUCATION	300,302	342,201	236,877	314,627
SMALL BUSINESS DEV CTR	0	0	56,708	59,572
UNDIST INSTRUCTIONAL SUPPORT	193,527	28,851	217,365	248,416
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$3,359,204</b>	<b>\$3,397,130</b>	<b>\$3,509,529</b>	<b>\$3,761,349</b>
<b>UNDERGRADUATE PROGRAMS (DEAN)</b>	<b>\$222,701</b>	<b>\$270,052</b>	<b>\$198,245</b>	<b>\$202,489</b>
PLANNING	139,088	113,783	140,483	152,385
HONORS PROGRAM	16,969	17,059	16,787	18,756
ENROLLMENT MANAGEMENT	539,426	572,025	621,587	686,816
CRITICAL THINKING CENTER	20,666	14,056	13,129	22,199
INTERNATIONAL EDUCATION	2,711	2,222	2,711	0
AREA HEALTH EDUCATION SYSTEMS	16,645	14,504	16,645	14,645
ACADEMIC SERVICES CENTER	391,405	410,673	376,488	355,803
CAREER PLANNING & PLACEMENT	76,737	81,152	77,937	62,362
TESTING CENTER	82,575	82,896	84,423	87,275
<b>TOTAL ACADEMIC SUPPORT SERVICES</b>	<b>\$1,508,923</b>	<b>\$1,578,422</b>	<b>\$1,548,435</b>	<b>\$1,602,730</b>
<b>GRAD &amp; EXT CAMPUS PROGRAMS (DEAN)</b>	<b>\$579,464</b>	<b>\$237,995</b>	<b>\$586,354</b>	<b>\$595,877</b>
FACULTY RESEARCH	50,000	80,836	65,000	75,000
REGIONAL CAMPUS	245,704	179,111	245,768	245,768
SUMMER SESSIONS	1,031,865	(2,000)	1,170,000	1,170,000
FACULTY RECRUITING	0	45,264	0	0
ASHLAND EXT. CAMPUS CTR.	152,469	147,228	155,906	150,773
LICKING VALLEY EXT. CAMPUS CTR	93,454	98,622	109,479	118,990
BIG SANDY EXT. CAMPUS CTR	148,268	139,675	149,673	149,866
LEES DLS	0	0	8,400	8,400
WHITESBURG DLS	0	0	0	8,400
DISTANCE LEARNING EDUCATION	104,065	103,844	105,359	187,311
OFF-CAMPUS CENTER LEASES	333,053	229,579	0	0
<b>TOTAL GRAD. &amp; EXT. CAMPUS PROG.</b>	<b>\$2,738,342</b>	<b>\$1,260,154</b>	<b>\$2,595,939</b>	<b>\$2,710,385</b>

## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>OPENING BUDGET 1994 - 95</b>	<b>ACTUAL 1994 - 95</b>	<b>OPENING BUDGET 1995 - 96</b>	<b>PROPOSED 1996 - 97</b>
CAUDILL COLL OF HUMANITIES (DEAN)	\$174,454	\$88,585	\$185,753	\$191,715
ART	602,627	719,284	642,728	674,446
ART GALLERY	6,685	6,862	6,685	6,685
COMMUNICATIONS	1,174,999	1,289,982	1,211,284	1,237,757
STUDENT PUBLICATIONS	92,744	81,670	92,878	92,878
ENGLISH, FOREIGN LANG & PHIL.	1,652,901	1,962,729	1,689,878	1,732,108
GEOGRAPHY, GOVERNMENT & HISTORY	1,061,037	1,236,084	1,156,403	1,135,156
MUSIC	1,327,649	1,426,990	1,352,090	1,355,627
UNIVERSITY BAND	28,000	103,876	28,000	28,000
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$6,121,096</b>	<b>6,916,062</b>	<b>6,365,699</b>	<b>6,454,372</b>
COLLEGE OF BUSINESS (DEAN)	\$162,261	\$199,535	\$208,592	\$220,643
ACCOUNTING AND ECONOMICS	955,641	988,894	919,261	960,852
INFORMATION SCIENCES	727,059	795,598	750,821	776,284
MANAGEMENT AND MARKETING	778,129	840,444	779,336	795,983
PIKEVILLE MBA	0	8,464	0	0
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,623,090</b>	<b>\$2,832,935</b>	<b>\$2,658,010</b>	<b>\$2,753,762</b>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$181,723	\$118,127	\$191,761	\$196,739
STUDENT TEACHING/CLINICAL	225,725	244,171	233,934	239,279
ELEM., READING & SPECIAL EDUCATION	1,508,855	1,737,383	1,550,278	1,569,908
LEADERSHIP AND SECONDARY	1,099,687	1,212,369	1,091,413	1,070,956
CLEARINGHOUSE SCHOOL SERVICES	49,591	57,312	51,062	92,109
IN SERVICE TEACHER EDUCATION	53,536	23,539	53,536	40,536
HPER	878,325	1,101,279	891,219	911,083
MILITARY SCIENCE	29,350	21,581	9,042	20,029
PSYCHOLOGY	650,101	802,358	673,711	693,514
SOCIOLOGY, SOC. WORK & CRIM.	953,343	1,059,960	1,009,922	967,891
CORRECTIONAL RESEARCH & TRAINING	88,544	79,800	90,379	88,877
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>	<b>\$5,718,780</b>	<b>\$6,457,879</b>	<b>\$5,846,257</b>	<b>\$5,890,921</b>



## ORGANIZATIONAL SUMMARY

<b>BUDGET UNIT NAME</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>PROPOSED 1996-97</b>
COLLEGE OF SCI & TECH (DEAN)	\$240,201	\$195,324	\$248,515	\$337,194
AGRICULTURE SCIENCES	523,602	610,416	506,409	516,972
AGRICULTURE SCIENCES - FARM	188,291	176,817	165,775	190,527
EQUESTRIAN PROGRAM	0	0	36,947	37,244
EQUINE-BREEDING PROGRAM	0	0	69,956	70,571
FARM MAINTENANCE	129,223	136,129	130,509	137,827
AGRICULTURE SCIENCES - VET TECH PROG	253,988	274,306	203,962	216,043
HUMAN SCIENCES	427,673	498,617	487,207	470,186
INDUST. EDUCATION & TECHNOLOGY	771,594	850,117	791,847	768,866
NURSING & ALLIED HEALTH-BSN	800,132	782,148	819,177	743,536
NURSING & ALLIED HEALTH-RAD TECH	221,384	274,904	227,780	246,343
NURSING & ALLIED HEALTH-ADN	316,130	298,924	323,382	335,758
BIOLOGICAL & ENVIRON. SCIENCES	954,564	1,084,145	921,446	962,230
WATER ANALYSIS LAB	15,433	18,976	15,433	19,710
MATHEMATICS	982,681	1,076,908	994,724	1,037,435
PHYSICAL SCIENCES	1,044,008	1,082,905	1,052,264	1,037,008
<b>TOTAL COLLEGE OF SCI &amp; TECH</b>	<b>\$6,868,964</b>	<b>\$7,360,696</b>	<b>\$6,995,333</b>	<b>\$7,127,510</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$28,938,399</b>	<b>\$29,803,278</b>	<b>\$29,519,202</b>	<b>\$30,301,029</b>
<b>OTHER</b>				
UNDIST INSTITUTIONAL SUPPORT	\$108,200	\$431,509	\$573,000	\$467,324
FACULTY-STAFF BENEFITS	789,489	364,060	652,720	651,881
ASHLAND CENTER FACILITY	0	0	145,000	74,176
BIG SANDY CENTER FACILITY	0	0	205,000	205,000
LICKING VALLEY FACILITY	0	0	38,293	55,293
<b>TOTAL OTHER</b>	<b>\$897,689</b>	<b>\$795,569</b>	<b>\$1,614,013</b>	<b>\$1,453,674</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$46,633,118</b>	<b>\$48,049,705</b>	<b>\$49,794,298</b>	<b>\$50,753,180</b>
<b>TRANSFERS</b>				
EDUC & GEN DEBT SERVICE	\$3,919,200	\$4,008,627	\$4,719,100	\$3,963,870
MANDATORY TRANSFERS	606,782	347,139	784,618	999,556
NON-MANDATORY TRANSFERS	1,805,700	2,487,324	2,325,984	2,353,184
<b>TOTAL TRANSFERS</b>	<b>\$6,331,682</b>	<b>\$6,843,090</b>	<b>\$7,829,702</b>	<b>\$7,316,610</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$54,964,800</b>	<b>\$54,892,795</b>	<b>\$57,624,000</b>	<b>\$58,071,790</b>

## ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1994-95</u>	<u>ACTUAL 1994-95</u>	<u>OPENING BUDGET 1995-96</u>	<u>PROPOSED 1996-97</u>
<b>AUXILIARY ENTERPRISES</b>				
RESIDENCE HALL - O&M	\$1,533,536	\$1,726,338	\$1,494,173	\$1,442,673
HOUSING TELECOMM	554,557	268,805	286,823	307,510
RESIDENCE HALL - BLDG SERVICES	651,684	529,491	575,065	664,947
ACCRUED LEAVE ADJUST.	0	5,483	0	0
STUDENT FAMILY HOUSING-O&M	103,090	144,750	103,090	123,090
FACULTY/STAFF HOUSING-O&M	60,000	31,445	60,000	0
STUDENT HOUSING ADMINISTRATION	712,361	693,760	718,781	658,200
AUXILIARY FACILITY REMODELING	0	0	80,000	0
HOUSING LAUNDRY	15,000	5,982	15,000	15,000
<b>TOTAL HOUSING</b>	<b>\$3,630,228</b>	<b>\$3,406,054</b>	<b>\$3,332,932</b>	<b>\$3,211,420</b>
CONCESSIONS & VENDING	\$263,554	\$188,786	\$265,904	\$219,247
FOOD SERVICES	157,362	48,889	72,214	62,361
<b>TOTAL FOOD SERVICES</b>	<b>\$420,916</b>	<b>\$237,675</b>	<b>\$338,118</b>	<b>\$281,608</b>
<b>UNIVERSITY STORE</b>	<b>\$2,544,226</b>	<b>\$2,584,792</b>	<b>\$2,149,401</b>	<b>\$2,544,521</b>
<b>OTHER</b>				
GOLF COURSE	\$161,792	\$150,628	\$158,031	\$138,532
UNIVERSITY CENTER BLDG SERVICES	84,171	83,037	86,475	91,648
UNIV CENTER - O & M	71,750	86,749	71,750	86,750
RECREATION ROOM	29,000	13,469	29,000	29,000
AUXILIARY FACILITY REMODELING	0	126,538	0	0
FOLK ART PROGRAM	172,507	156,885	129,916	0
<b>TOTAL OTHER</b>	<b>\$519,220</b>	<b>\$617,306</b>	<b>\$475,172</b>	<b>\$345,930</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$7,114,590</b>	<b>\$6,845,827</b>	<b>\$6,295,623</b>	<b>\$6,383,479</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	2,181,910	2,065,220	2,487,477	2,340,831
OTHER AUX DEBT SERVICE	0	0	105,000	96,000
NON-MANDATORY TRANSFERS AUX.	0	253,538	0	0
<b>TOTAL AUXILIARY SERVICES</b>	<b>\$9,296,500</b>	<b>\$9,164,585</b>	<b>\$8,888,100</b>	<b>\$8,820,310</b>
<b>TOTAL INSTITUTIONAL</b>	<b>\$64,261,300</b>	<b>\$64,057,380</b>	<b>\$66,512,100</b>	<b>\$66,892,100</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>BOARD OF REGENTS</b>				
Personnel Wages	\$5,280	\$5,280	\$5,448	\$0
Fringe Benefits	2,847	902	3,004	0
Operating Expenses	4,450	6,636	4,450	4,450
Capital Outlay	0	0	0	0
<b>Total Board of Regents</b>	<b>\$12,577</b>	<b>\$12,818</b>	<b>\$12,902</b>	<b>\$4,450</b>
<b>PRESIDENT</b>				
Personnel Wages	\$185,832	\$227,338	\$217,803	\$243,974
Fringe Benefits	40,779	52,480	50,831	55,981
Operating Expenses	36,229	64,313	32,662	31,805
Capital Outlay	0	1,390	0	0
<b>Total President</b>	<b>\$262,840</b>	<b>\$345,521</b>	<b>\$301,296</b>	<b>\$331,760</b>
<b>AFFIRMATIVE ACTION</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	4,215	0	0
Capital Outlay	0	3,731	0	0
<b>Total Affirmative Action</b>	<b>\$0</b>	<b>\$7,946</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PRESIDENT-ADMIN.</b>	<b>\$275,417</b>	<b>\$366,285</b>	<b>\$314,198</b>	<b>\$336,210</b>
<b>VP FOR UNIVERSITY ADVANCEMENT</b>				
Personnel Wages	\$137,955	\$125,966	\$141,577	\$154,680
Fringe Benefits	32,290	32,342	33,974	36,168
Operating Expenses	40,247	47,315	12,725	12,710
Capital Outlay	0	2,120	0	0
<b>Total VP for University Advancement</b>	<b>\$210,492</b>	<b>\$207,743</b>	<b>\$188,276</b>	<b>\$203,558</b>
<b>PUBLICATION &amp; PRINTING SERVICES</b>				
Personnel Wages	\$202,161	\$182,439	\$194,698	\$200,930
Fringe Benefits	54,665	45,592	53,376	53,935
Operating Expenses	(49,629)	(129,097)	(49,981)	(38,007)
Capital Outlay	26,000	27,821	26,000	26,000
<b>Total Publication &amp; Printing Services</b>	<b>\$233,197</b>	<b>\$126,755</b>	<b>\$224,093</b>	<b>\$242,858</b>
<b>ALUMNI RELATIONS &amp; DEVELOPMENT</b>				
Personnel Wages	\$258,395	\$263,254	\$285,772	\$303,253
Fringe Benefits	69,682	65,037	78,655	81,565
Operating Expenses	97,774	169,323	110,863	112,955
Capital Outlay	5,000	71,025	0	4,146
<b>Total Alumni Relations &amp; Development</b>	<b>\$430,851</b>	<b>\$568,639</b>	<b>\$475,290</b>	<b>\$501,919</b>
<b>INSTITUTIONAL RELATIONS</b>				
Personnel Wages	\$102,728	\$115,097	\$115,545	\$108,936
Fringe Benefits	26,218	26,296	31,752	28,601
Operating Expenses	28,222	24,319	49,032	48,998
Capital Outlay	0	790	0	0
<b>Total Institutional Relations</b>	<b>\$157,168</b>	<b>\$166,502</b>	<b>\$196,329</b>	<b>\$186,535</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>WMKY RADIO</b>				
Personnel Wages	\$242,129	\$266,528	\$237,143	\$239,254
Fringe Benefits	57,961	59,181	56,175	56,394
Operating Expenses	59,613	67,858	60,963	59,676
Capital Outlay	0	3,189	0	0
<b>Total WMKY Radio</b>	<b>\$359,703</b>	<b>\$396,756</b>	<b>\$354,281</b>	<b>\$355,324</b>
<b>TOTAL UNIV. ADVANCEMENT</b>	<b>\$1,391,411</b>	<b>\$1,466,395</b>	<b>\$1,438,269</b>	<b>\$1,490,194</b>
<b>VP FOR ADMIN &amp; FISCAL SERVICES</b>				
Personnel Wages	\$110,223	\$111,354	\$114,394	\$120,919
Fringe Benefits	24,914	25,171	26,435	27,500
Operating Expenses	26,072	12,089	24,173	24,262
Capital Outlay	0	199	0	0
<b>Total VP for Admin &amp; Fiscal Services</b>	<b>\$161,209</b>	<b>\$148,813</b>	<b>\$165,002</b>	<b>\$172,681</b>
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>				
Personnel Wages	\$116,627	\$108,192	\$112,931	\$118,708
Fringe Benefits	27,449	25,199	27,016	28,027
Operating Expenses	16,167	11,720	14,940	14,916
Capital Outlay	0	3,897	0	0
<b>Total Budgets &amp; MI</b>	<b>\$160,243</b>	<b>\$149,008</b>	<b>\$154,887</b>	<b>\$161,651</b>
<b>FISCAL SERVICES</b>				
Personnel Wages	\$131,936	\$130,273	\$134,920	\$158,596
Fringe Benefits	31,884	30,336	33,817	34,656
Operating Expenses	37,977	22,692	32,298	32,288
Capital Outlay	0	1,351	0	0
<b>Total Fiscal Services</b>	<b>\$201,797</b>	<b>\$184,652</b>	<b>\$201,035</b>	<b>\$225,540</b>
<b>ACCOUNTING &amp; BUDGETARY CONTROL</b>				
Personnel Wages	\$367,798	\$378,077	\$377,601	\$406,456
Fringe Benefits	94,241	91,860	98,343	105,407
Operating Expenses	132,121	139,423	133,664	133,709
Capital Outlay	0	3,886	0	0
<b>Total Accounting &amp; Budgetary Control</b>	<b>\$594,160</b>	<b>\$613,246</b>	<b>\$609,608</b>	<b>\$645,572</b>
<b>PAYROLL</b>				
Personnel Wages	\$63,679	\$70,317	\$68,509	\$69,840
Fringe Benefits	15,064	15,147	16,048	16,178
Operating Expenses	7,370	18,839	8,820	8,351
Capital Outlay	0	1,628	0	0
<b>Total Payroll</b>	<b>\$86,113</b>	<b>\$105,931</b>	<b>\$93,377</b>	<b>\$94,369</b>
<b>PURCHASING</b>				
Personnel Wages	\$110,559	\$112,035	\$116,244	\$125,194
Fringe Benefits	26,146	25,870	27,721	30,048
Operating Expenses	12,277	20,673	15,454	23,365
Capital Outlay	0	2,580	0	0
<b>Total Purchasing</b>	<b>\$148,982</b>	<b>\$161,158</b>	<b>\$159,419</b>	<b>\$178,607</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>POSTAL SERVICES</b>				
Personnel Wages	\$46,743	\$44,612	\$48,282	\$49,520
Fringe Benefits	12,010	11,630	12,704	12,873
Operating Expenses	25,196	30,615	25,892	26,387
Capital Outlay	1,000	0	1,000	1,000
<b>Total Postal Services</b>	<b>\$84,949</b>	<b>\$86,857</b>	<b>\$87,878</b>	<b>\$89,780</b>
<b>ACCESS CARD SERVICE</b>				
Personnel Wages	\$41,687	\$43,300	\$48,034	\$49,688
Fringe Benefits	10,605	9,988	11,559	11,800
Operating Expenses	7,907	5,816	9,184	11,774
Capital Outlay	2,000	2,998	2,000	2,000
<b>Total Access Card Service</b>	<b>\$62,199</b>	<b>\$62,102</b>	<b>\$70,777</b>	<b>\$75,262</b>
<b>HUMAN RESOURCES</b>				
Personnel Wages	\$159,582	\$178,198	\$213,882	\$238,865
Fringe Benefits	40,850	42,008	46,939	60,770
Operating Expenses	114,971	60,235	114,991	115,070
Capital Outlay	2,000	10,870	2,000	2,000
<b>Total Human Resources</b>	<b>\$317,403</b>	<b>\$291,311</b>	<b>\$377,812</b>	<b>\$416,705</b>
<b>RISK MANAGEMENT</b>				
Personnel Wages	\$64,318	\$43,517	\$87,057	\$88,732
Fringe Benefits	16,359	10,336	21,089	21,321
Operating Expenses	8,303	3,174	40,227	40,183
Capital Outlay	0	360	0	0
<b>Total Risk Management</b>	<b>\$88,980</b>	<b>\$57,387</b>	<b>\$148,373</b>	<b>\$150,236</b>
<b>OCCUPATIONAL SAFETY &amp; HEALTH</b>				
Personnel Wages	\$62,869	\$63,906	\$0	\$0
Fringe Benefits	14,856	14,658	0	0
Operating Expenses	33,253	27,932	0	0
Capital Outlay	0	0	0	0
<b>Total Occ. Safety &amp; Health</b>	<b>\$110,978</b>	<b>\$106,496</b>	<b>\$0</b>	<b>\$0</b>
<b>INTERNAL AUDITS</b>				
Personnel Wages	\$62,887	\$29,885	\$64,456	\$62,645
Fringe Benefits	16,936	7,653	17,513	17,005
Operating Expenses	2,699	3,413	2,632	2,627
Capital Outlay	0	1,545	0	0
<b>Total Internal Auditor</b>	<b>\$82,522</b>	<b>\$42,496</b>	<b>\$84,601</b>	<b>\$82,277</b>
<b>INFORMATION TECHNOLOGY</b>				
Personnel Wages	\$116,898	\$107,850	\$122,624	\$105,370
Fringe Benefits	24,504	24,266	26,268	21,587
Operating Expenses	193,857	98,185	74,338	117,323
Capital Outlay	14,903	19,303	13,003	13,003
<b>Total Information Technology</b>	<b>\$350,162</b>	<b>\$249,604</b>	<b>\$236,233</b>	<b>\$257,283</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>ACADEMIC COMPUTING</b>				
Personnel Wages	\$117,177	\$119,132	\$100,454	\$173,004
Fringe Benefits	31,084	28,581	26,097	36,404
Operating Expenses	517,408	768,942	19,856	26,459
Capital Outlay	9,000	45,780	9,000	9,000
<b>Total Academic Computing</b>	<b>\$674,669</b>	<b>\$962,435</b>	<b>\$155,407</b>	<b>\$244,867</b>
<b>USER SERVICES</b>				
Personnel Wages	\$360,161	\$365,133	\$396,950	\$493,043
Fringe Benefits	94,253	90,059	105,833	130,542
Operating Expenses	33,717	46,219	27,697	25,892
Capital Outlay	21,380	10,877	16,380	8,505
<b>Total User Services</b>	<b>\$509,511</b>	<b>\$512,288</b>	<b>\$546,860</b>	<b>\$657,982</b>
<b>TECHNICAL SERVICES</b>				
Personnel Wages	\$134,990	\$139,012	\$193,206	\$96,707
Fringe Benefits	33,801	31,752	49,765	24,838
Operating Expenses	114,524	24,935	30,841	27,406
Capital Outlay	9,292	8,592	4,392	4,392
<b>Total Technical Services</b>	<b>\$292,607</b>	<b>\$204,291</b>	<b>\$278,204</b>	<b>\$153,343</b>
<b>TELECOMMUNICATIONS</b>				
Personnel Wages	\$81,862	\$91,879	\$85,080	\$98,433
Fringe Benefits	21,167	20,775	22,322	25,923
Operating Expenses	259,976	(7,446)	69,597	148,418
Capital Outlay	10,000	103,786	8,000	8,000
<b>Total Telecommunications</b>	<b>\$373,005</b>	<b>\$208,994</b>	<b>\$184,999</b>	<b>\$280,774</b>
<b>COMPUTER CENTER</b>				
Personnel Wages	\$70,892	\$69,278	\$71,287	\$74,004
Fringe Benefits	18,370	17,657	18,883	19,274
Operating Expenses	26,498	24,158	36,253	36,238
Capital Outlay	11,920	11,382	11,920	11,920
<b>Total Computer Center</b>	<b>\$127,680</b>	<b>\$122,475</b>	<b>\$138,343</b>	<b>\$141,436</b>
<b>INFO TECH ALLOCATIONS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	(486,000)	(733,151)	0	0
Capital Outlay	0	0	0	0
<b>Total Info Tech Allocations</b>	<b>(\$486,000)</b>	<b>(\$733,151)</b>	<b>\$0</b>	<b>\$0</b>
<b>TECHNOLOGY PROJECTS</b>				
Personnel Wages	\$0	\$8,354	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	5,123	0	0
Capital Outlay	0	194,419	0	0
<b>Total Technology Projects</b>	<b>\$0</b>	<b>\$207,896</b>	<b>\$0</b>	<b>\$0</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>STAFF CONGRESS</b>				
Personnel Wages	\$3,600	\$5,854	\$3,600	\$3,600
Fringe Benefits	588	782	588	588
Operating Expenses	4,550	2,259	4,550	4,550
Capital Outlay	0	0	0	0
<b>Total Staff Congress</b>	<b>\$8,738</b>	<b>\$8,895</b>	<b>\$8,738</b>	<b>\$8,738</b>
<b>FOLK ART PROGRAM</b>				
Personnel Wages	\$0	\$0	\$0	\$92,233
Fringe Benefits	0	0	0	19,949
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Folk Art Program</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,182</b>
<b>PHYSICAL PLANT ADMINISTRATION</b>				
Personnel Wages	\$221,907	\$187,941	\$208,363	\$217,104
Fringe Benefits	53,835	43,235	51,096	52,461
Operating Expenses	230,972	226,240	241,885	203,794
Capital Outlay	0	8,806	0	0
<b>Total Phy Plant Admin.</b>	<b>\$506,714</b>	<b>\$466,222</b>	<b>\$501,344</b>	<b>\$473,359</b>
<b>RECYCLING PROGRAM</b>				
Personnel Wages	\$14,653	\$18,523	\$19,293	\$20,061
Fringe Benefits	4,861	5,230	5,979	6,084
Operating Expenses	8,915	4,789	8,915	8,915
Capital Outlay	0	187	0	0
<b>Total Recycling Program</b>	<b>\$28,429</b>	<b>\$28,729</b>	<b>\$34,187</b>	<b>\$35,060</b>
<b>GENERAL SERVICES</b>				
Personnel Wages	\$166,921	\$172,730	\$167,233	\$172,143
Fringe Benefits	45,699	44,445	49,214	49,539
Operating Expenses	50,276	33,103	53,038	53,023
Capital Outlay	0	3,284	0	0
<b>Total General Services</b>	<b>\$262,896</b>	<b>\$253,562</b>	<b>\$269,485</b>	<b>\$274,705</b>
<b>POWER PLANT</b>				
Personnel Wages	\$307,129	\$303,550	\$314,403	\$325,018
Fringe Benefits	72,743	70,542	76,188	77,535
Operating Expenses	273,195	258,042	233,569	243,790
Capital Outlay	0	753	0	0
<b>Total Power Plant</b>	<b>\$653,067</b>	<b>\$632,887</b>	<b>\$624,160</b>	<b>\$646,343</b>
<b>BUILDING MAINTENANCE</b>				
Personnel Wages	\$743,963	\$726,034	\$754,663	\$828,181
Fringe Benefits	174,604	182,925	182,551	198,929
Operating Expenses	413,573	446,565	413,318	413,303
Capital Outlay	0	46,864	0	0
<b>Total Building Maintenance</b>	<b>\$1,332,140</b>	<b>\$1,402,388</b>	<b>\$1,350,532</b>	<b>\$1,440,413</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>LANDSCAPING &amp; GROUNDS MAINT.</b>				
Personnel Wages	\$128,392	\$139,836	\$132,739	\$133,594
Fringe Benefits	29,213	30,725	30,968	30,844
Operating Expenses	31,000	36,771	31,000	31,000
Capital Outlay	10,000	9,876	10,000	10,000
<b>Total Landscaping &amp; Grounds Maint.</b>	<b>\$198,605</b>	<b>\$217,208</b>	<b>\$204,707</b>	<b>\$205,438</b>
<b>UTILITIES - E &amp; G</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	906,265	653,062	899,565	884,565
Capital Outlay	0	0	0	0
<b>Total Utilities - E &amp; G</b>	<b>\$906,265</b>	<b>\$653,062</b>	<b>\$899,565</b>	<b>\$884,565</b>
<b>BUILDING SERVICES</b>				
Personnel Wages	\$623,830	\$596,547	\$657,609	\$676,935
Fringe Benefits	161,019	157,694	179,800	180,296
Operating Expenses	60,573	107,059	90,318	90,303
Capital Outlay	10,000	9,538	20,000	20,000
<b>Total Building Services</b>	<b>\$855,422</b>	<b>\$870,838</b>	<b>\$947,727</b>	<b>\$967,534</b>
<b>PEST CONTROL</b>				
Personnel Wages	\$17,014	\$17,256	\$17,284	\$17,888
Fringe Benefits	4,471	4,297	4,668	4,732
Operating Expenses	5,000	2,493	5,000	5,000
Capital Outlay	0	0	0	0
<b>Total Pest Control</b>	<b>\$26,485</b>	<b>\$24,046</b>	<b>\$26,952</b>	<b>\$27,620</b>
<b>WAREHOUSE</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	(944)	0	0
Capital Outlay	0	0	0	0
<b>Total Warehouse</b>	<b>\$0</b>	<b>(\$944)</b>	<b>\$0</b>	<b>\$0</b>
<b>FACILITY REMODELING</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	1,128,070	542,158	783,070	5,070
<b>Total Facility Remodeling</b>	<b>\$1,128,070</b>	<b>\$542,158</b>	<b>\$783,070</b>	<b>\$5,070</b>
<b>MOTOR POOL</b>				
Personnel Wages	\$139,521	\$137,768	\$131,497	\$136,780
Fringe Benefits	32,963	32,904	34,373	35,010
Operating Expenses	43,053	(33,023)	42,870	43,860
Capital Outlay	19,000	100,727	94,000	19,000
<b>Total Motor Pool</b>	<b>\$234,537</b>	<b>\$238,376</b>	<b>\$302,740</b>	<b>\$234,650</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>UPHOLSTERY SHOP</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	40,000	29,749	20,000	20,000
Capital Outlay	0	0	0	0
<b>Total Upholstery Shop</b>	<b>\$40,000</b>	<b>\$29,749</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>MAINTENANCE ALLOCATIONS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	(755,239)	(948,583)	(715,876)	(715,876)
Capital Outlay	0	0	0	0
<b>Total Maintenance Allocations</b>	<b>(\$755,239)</b>	<b>(\$948,583)</b>	<b>(\$715,876)</b>	<b>(\$715,876)</b>
<b>TOTAL PHYSICAL PLANT</b>	<b>\$5,417,391</b>	<b>\$4,409,698</b>	<b>\$5,248,593</b>	<b>\$4,498,881</b>
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$9,367,298</b>	<b>\$8,162,882</b>	<b>\$8,950,146</b>	<b>\$8,648,166</b>
<b>VICE PRESIDENT FOR STUDENT LIFE</b>				
Personnel Wages	\$145,379	\$156,142	\$148,329	\$158,854
Fringe Benefits	32,802	33,260	34,393	36,359
Operating Expenses	19,347	28,036	26,361	19,460
Capital Outlay	0	1,764	0	0
<b>Total V.P. for Student Life</b>	<b>\$197,528</b>	<b>\$219,202</b>	<b>\$209,083</b>	<b>\$214,673</b>
<b>COUNSELING &amp; HEALTH SERVICES</b>				
Personnel Wages	\$338,934	\$334,651	\$313,350	\$327,991
Fringe Benefits	49,417	44,822	39,659	42,997
Operating Expenses	32,026	28,149	30,968	28,328
Capital Outlay	0	3,421	0	0
<b>Total Couns &amp; Health Services</b>	<b>\$420,377</b>	<b>\$411,043</b>	<b>\$383,977</b>	<b>\$399,316</b>
<b>FINANCIAL AID</b>				
Personnel Wages	\$264,775	\$272,657	\$266,342	\$283,156
Fringe Benefits	69,114	65,600	71,237	73,724
Operating Expenses	40,492	47,255	40,148	40,179
Capital Outlay	0	1,945	0	0
<b>Total Financial Aid</b>	<b>\$374,381</b>	<b>\$387,457</b>	<b>\$377,727</b>	<b>\$397,059</b>
<b>GRANTS AND SCHOLARSHIPS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Grants,Loans,Benefits	2,117,492	2,014,230	2,309,492	2,586,492
Capital Outlay	0	0	0	0
<b>Total Grants and Scholarships</b>	<b>\$2,117,492</b>	<b>\$2,014,230</b>	<b>\$2,309,492</b>	<b>\$2,586,492</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>INSTITUTIONAL WORK-STUDY</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Grants,Loans,Benefits	290,000	0	290,000	290,000
Capital Outlay	0	0	0	0
<b>Total Institutional Work-Study</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$290,000</b>
<b>TUITION WAIVER</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	118,736	0	0
Operating Expenses	0	0	0	0
Grants,Loans,Benefits	545,000	547,186	495,000	620,000
Capital Outlay	0	0	0	0
<b>Total Tuition Waiver</b>	<b>\$545,000</b>	<b>\$665,922</b>	<b>\$495,000</b>	<b>\$620,000</b>
<b>STUDENT DEVELOPMENT</b>				
Personnel Wages	\$58,745	\$63,963	\$83,874	\$62,526
Fringe Benefits	15,249	14,802	22,701	16,166
Operating Expenses	18,588	15,790	18,038	15,528
Capital Outlay	0	0	0	0
<b>Total Student Development</b>	<b>\$92,582</b>	<b>\$94,555</b>	<b>\$124,613</b>	<b>\$94,220</b>
<b>STUDENT WELLNESS</b>				
Personnel Wages	\$0	\$0	\$0	\$43,971
Fringe Benefits	0	0	0	12,033
Operating Expenses	0	0	0	3,900
Capital Outlay	0	0	0	0
<b>Total Student Wellness</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,904</b>
<b>STUDENT ACTIVITIES</b>				
Personnel Wages	\$278,549	\$321,269	\$285,602	\$286,950
Fringe Benefits	65,739	63,224	66,827	68,068
Operating Expenses	349,008	220,843	345,350	346,222
Capital Outlay	0	0	0	0
<b>Total Student Activities</b>	<b>\$693,296</b>	<b>\$605,336</b>	<b>\$697,779</b>	<b>\$701,240</b>
<b>CHEERLEADERS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	14,970	15,191	14,970	14,970
Capital Outlay	0	0	0	0
<b>Total Cheerleaders</b>	<b>\$14,970</b>	<b>\$15,191</b>	<b>\$14,970</b>	<b>\$14,970</b>
<b>MINORITY STUDENT AFFAIRS</b>				
Personnel Wages	\$36,680	\$44,044	\$37,047	\$37,788
Fringe Benefits	9,596	9,303	9,795	9,893
Operating Expenses	33,206	23,512	33,121	33,102
Capital Outlay	0	3,943	0	0
<b>Total Minority Student Affairs</b>	<b>\$79,482</b>	<b>\$80,802</b>	<b>\$79,963</b>	<b>\$80,783</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>PUBLIC SAFETY</b>				
Personnel Wages	\$402,820	\$395,718	\$404,670	\$445,044
Fringe Benefits	92,263	90,769	93,823	101,716
Operating Expenses	67,027	63,163	59,577	59,892
Capital Outlay	3,000	3,871	1,000	1,000
<b>Total Public Safety</b>	<b>\$565,110</b>	<b>\$553,521</b>	<b>\$559,070</b>	<b>\$607,652</b>
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$5,390,218</b>	<b>\$5,047,259</b>	<b>\$5,541,674</b>	<b>\$6,066,309</b>
<b>DIRECTOR OF ATHLETICS</b>				
Personnel Wages	\$170,461	\$155,952	\$173,540	\$182,754
Fringe Benefits	39,496	34,630	39,756	41,914
Operating Expenses	62,126	74,599	96,058	135,595
Capital Outlay	0	1,270	0	0
<b>Total Director of Athletics</b>	<b>\$272,083</b>	<b>\$266,451</b>	<b>\$309,354</b>	<b>\$360,263</b>
<b>TRAINER</b>				
Personnel Wages	\$56,229	\$61,022	\$57,310	\$62,766
Fringe Benefits	14,646	14,304	15,119	16,171
Operating Expenses	79,422	96,986	80,283	75,857
Capital Outlay	0	0	0	0
<b>Total Trainer</b>	<b>\$150,297</b>	<b>\$172,312</b>	<b>\$152,712</b>	<b>\$154,794</b>
<b>SPORTS INFORMATION</b>				
Personnel Wages	\$44,609	\$46,543	\$45,707	\$65,568
Fringe Benefits	12,186	11,645	12,661	18,563
Operating Expenses	20,182	19,066	20,233	19,329
Capital Outlay	0	962	0	0
<b>Total Sports Information</b>	<b>\$76,977</b>	<b>\$78,216</b>	<b>\$78,601</b>	<b>\$103,460</b>
<b>BASEBALL - MEN'S</b>				
Personnel Wages	\$46,102	\$61,719	\$46,102	\$42,700
Fringe Benefits	10,116	10,621	10,236	9,445
Operating Expenses	91,284	92,751	93,662	93,052
Capital Outlay	4,000	3,368	4,000	4,000
<b>Total Baseball - Men's</b>	<b>\$151,502</b>	<b>\$168,459</b>	<b>\$154,000</b>	<b>\$149,197</b>
<b>BASKETBALL - MEN'S</b>				
Personnel Wages	\$151,465	\$141,268	\$136,863	\$138,746
Fringe Benefits	35,894	31,150	33,579	33,827
Operating Expenses	141,041	194,708	144,314	140,130
Capital Outlay	0	516	0	0
<b>Total Basketball - Men's</b>	<b>\$328,400</b>	<b>\$367,642</b>	<b>\$314,756</b>	<b>\$312,703</b>
<b>FOOTBALL</b>				
Personnel Wages	\$214,238	\$187,496	\$206,434	\$214,023
Fringe Benefits	51,411	39,529	50,607	51,835
Operating Expenses	416,038	400,339	429,672	289,852
Capital Outlay	5,000	2,563	5,000	5,000
<b>Total Football</b>	<b>\$686,687</b>	<b>\$629,927</b>	<b>\$691,713</b>	<b>\$560,710</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>GOLF-MEN'S</b>				
Personnel Wages	\$6,428	\$6,428	\$6,557	\$6,819
Fringe Benefits	1,382	1,203	1,410	1,466
Operating Expenses	32,800	50,211	33,920	37,400
Capital Outlay	0	559	0	0
<b>Total Golf-Men's</b>	<b>\$40,610</b>	<b>\$58,401</b>	<b>\$41,887</b>	<b>\$45,685</b>
<b>TENNIS-MEN'S</b>				
Personnel Wages	\$5,048	\$5,933	\$5,142	\$5,332
Fringe Benefits	356	355	363	378
Operating Expenses	29,960	31,319	32,280	36,098
Capital Outlay	0	0	0	0
<b>Total Tennis-Men's</b>	<b>\$35,364</b>	<b>\$37,607</b>	<b>\$37,785</b>	<b>\$41,808</b>
<b>SWIMMING</b>				
Personnel Wages	\$7,143	\$3,500	\$0	\$0
Fringe Benefits	1,536	690	0	0
Operating Expenses	30,240	15,586	0	0
Capital Outlay	0	0	0	0
<b>Total Swimming</b>	<b>\$38,919</b>	<b>\$19,776</b>	<b>\$0</b>	<b>\$0</b>
<b>CROSS COUNTRY</b>				
Personnel Wages	\$15,142	\$15,143	\$15,365	\$15,820
Fringe Benefits	853	852	870	905
Operating Expenses	54,867	53,322	71,978	85,853
Capital Outlay	0	577	0	0
<b>Total Cross Country</b>	<b>\$70,862</b>	<b>\$69,894</b>	<b>\$88,213</b>	<b>\$102,578</b>
<b>BASKETBALL-WOMEN'S</b>				
Personnel Wages	\$94,677	\$92,710	\$96,482	\$99,801
Fringe Benefits	19,403	22,006	19,935	20,427
Operating Expenses	123,438	132,557	126,548	139,914
Capital Outlay	0	389	0	0
<b>Total Basketball-Women's</b>	<b>\$237,518</b>	<b>\$247,662</b>	<b>\$242,965</b>	<b>\$260,142</b>
<b>SOFTBALL-WOMEN'S</b>				
Personnel Wages	\$25,300	\$28,234	\$30,550	\$31,444
Fringe Benefits	6,012	6,454	7,259	7,392
Operating Expenses	65,000	71,633	67,800	75,416
Capital Outlay	0	635	0	4,000
<b>Total Softball-Women's</b>	<b>\$96,312</b>	<b>\$106,956</b>	<b>\$105,609</b>	<b>\$118,252</b>
<b>TENNIS-WOMEN'S</b>				
Personnel Wages	\$4,064	\$4,064	\$5,448	\$5,614
Fringe Benefits	874	741	892	927
Operating Expenses	30,460	30,492	32,780	36,380
Capital Outlay	0	0	0	0
<b>Total Tennis-Women's</b>	<b>\$35,398</b>	<b>\$35,297</b>	<b>\$39,120</b>	<b>\$42,921</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>VOLLEYBALL - WOMEN'S</b>				
Personnel Wages	\$34,500	\$29,138	\$34,770	\$35,441
Fringe Benefits	7,515	6,593	7,694	7,778
Operating Expenses	93,039	91,351	96,040	114,316
Capital Outlay	0	1,122	0	0
<b>Total Volleyball - Women's</b>	<b>\$135,054</b>	<b>\$128,204</b>	<b>\$138,504</b>	<b>\$157,535</b>
<b>RIFLE</b>				
Personnel Wages	\$3,120	\$3,120	\$1,592	\$3,312
Fringe Benefits	2,383	238	2,175	2,485
Operating Expenses	8,200	12,060	14,810	15,690
Capital Outlay	3,000	5,815	3,000	3,000
<b>Total Rifle</b>	<b>\$16,703</b>	<b>\$21,233</b>	<b>\$21,577</b>	<b>\$24,487</b>
<b>WOMEN'S SOCCER</b>				
Personnel Wages	\$0	\$0	\$0	\$8,000
Fringe Benefits	0	0	0	613
Operating Expenses	0	0	0	16,450
Capital Outlay	0	0	0	0
<b>Total Women's Soccer</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,063</b>
<b>SUBTOTAL ATHLETICS</b>	<b>\$2,372,686</b>	<b>\$2,408,037</b>	<b>\$2,416,796</b>	<b>\$2,459,598</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$7,762,904</b>	<b>\$7,455,296</b>	<b>\$7,958,470</b>	<b>\$8,525,907</b>
<b>EXEC. VP FOR ACAD AFFAIRS &amp; DEAN OF FAC</b>				
Personnel Wages	\$237,986	\$147,291	\$221,676	\$312,059
Fringe Benefits	47,604	30,432	47,511	57,884
Operating Expenses	74,483	88,441	73,924	98,233
Capital Outlay	0	2,545	0	0
<b>Total Exec. VP for Acad Affairs &amp; Dean c</b>	<b>\$360,073</b>	<b>\$268,709</b>	<b>\$343,111</b>	<b>\$468,176</b>
<b>REGISTRAR</b>				
Personnel Wages	\$185,941	\$193,824	\$184,061	\$221,436
Fringe Benefits	50,985	53,187	52,012	58,183
Operating Expenses	40,129	35,706	39,184	39,131
Capital Outlay	0	3,091	0	0
<b>Total Registrar</b>	<b>\$277,055</b>	<b>\$285,808</b>	<b>\$275,257</b>	<b>\$318,750</b>
<b>LIBRARY AND INSTRUCTIONAL MEDIA</b>				
Personnel Wages	\$990,786	\$1,038,114	\$1,022,627	\$1,112,255
Fringe Benefits	258,040	250,404	268,588	282,329
Operating Expenses	175,951	203,622	173,449	176,773
Capital Outlay	520,726	690,207	520,726	437,726
<b>Total Library &amp; Instr. Media</b>	<b>\$1,945,503</b>	<b>\$2,182,347</b>	<b>\$1,985,390</b>	<b>\$2,009,083</b>
<b>FACULTY DEVELOPMENT FUND</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	63,679	39,513	63,679	27,679
Capital Outlay	0	0	0	0
<b>Total Faculty Development Fund</b>	<b>\$63,679</b>	<b>\$39,513</b>	<b>\$63,679</b>	<b>\$27,679</b>

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## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>FACULTY SENATE</b>				
Personnel Wages	\$7,936	\$8,366	\$8,541	\$9,262
Fringe Benefits	3,000	3,054	3,234	3,305
Operating Expenses	4,125	3,435	4,192	3,677
Capital Outlay	0	691	0	0
<b>Total Faculty Senate</b>	<b>\$15,061</b>	<b>\$15,546</b>	<b>\$15,967</b>	<b>\$16,244</b>
<b>RESEARCH, GRANTS &amp; CONTRACTS</b>				
Personnel Wages	\$141,493	\$128,507	\$144,263	\$162,436
Fringe Benefits	37,113	28,847	38,333	41,928
Operating Expenses	25,398	25,087	24,820	24,781
Capital Outlay	0	151	0	0
<b>Total Res, Grants &amp; Contracts</b>	<b>\$204,004</b>	<b>\$182,592</b>	<b>\$207,416</b>	<b>\$229,145</b>
<b>CENTER FOR ECON &amp; COMM ED</b>				
Personnel Wages	\$0	\$29,756	\$51,930	\$52,651
Fringe Benefits	0	5,345	15,829	15,826
Operating Expenses	0	6,081	40,000	1,180
Capital Outlay	0	10,381	0	0
<b>Total Ctr for Econ &amp; Comm Educ</b>	<b>\$0</b>	<b>\$51,563</b>	<b>\$107,759</b>	<b>\$69,657</b>
<b>COMM DEV &amp; CONT EDUCATION</b>				
Personnel Wages	\$117,602	\$142,875	\$122,059	\$183,574
Fringe Benefits	30,237	26,772	31,841	48,134
Operating Expenses	152,463	94,876	82,977	82,919
Capital Outlay	0	77,678	0	0
<b>Total Comm Dev &amp; Cont Education</b>	<b>\$300,302</b>	<b>\$342,201</b>	<b>\$236,877</b>	<b>\$314,627</b>
<b>SMALL BUSINESS DEV CTR</b>				
Personnel Wages	\$0	\$0	\$45,168	\$47,575
Fringe Benefits	0	0	11,540	11,997
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Small Business Dev Ctr</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,708</b>	<b>\$59,572</b>
<b>UNDIST INSTRUCTIONAL SUPPORT</b>				
Personnel Wages	\$156,425	\$18,851	\$118,425	\$154,425
Fringe Benefits	26,403	0	18,241	18,241
Operating Expenses	10,699	10,000	80,699	75,750
Capital Outlay	0	0	0	0
<b>Total Undist Instruct Support</b>	<b>\$193,527</b>	<b>\$28,851</b>	<b>\$217,365</b>	<b>\$248,416</b>
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$3,359,204</b>	<b>\$3,397,130</b>	<b>\$3,509,529</b>	<b>\$3,761,349</b>
<b>ACADEMIC SUPPORT SERVICES</b>				
<b>UNDERGRADUATE PROGRAMS (DEAN)</b>				
Personnel Wages	\$142,249	\$164,666	\$122,954	\$131,001
Fringe Benefits	31,208	33,793	26,213	27,429
Operating Expenses	49,244	62,299	49,078	44,059
Capital Outlay	0	9,294	0	0
<b>Total Undergraduate Programs (Dean)</b>	<b>\$222,701</b>	<b>\$270,052</b>	<b>\$198,245</b>	<b>\$202,489</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>PLANNING</b>				
Personnel Wages	\$56,355	\$83,502	\$92,356	\$102,584
Fringe Benefits	14,524	17,474	24,340	26,333
Operating Expenses	68,209	11,894	23,787	23,468
Capital Outlay	0	913	0	0
<b>Total Planning</b>	<b>\$139,088</b>	<b>\$113,783</b>	<b>\$140,483</b>	<b>\$152,385</b>
<b>HONORS PROGRAM</b>				
Personnel Wages	\$7,029	\$7,066	\$7,127	\$8,014
Fringe Benefits	2,852	2,749	3,002	3,099
Operating Expenses	7,088	6,980	6,658	7,643
Capital Outlay	0	264	0	0
<b>Total Honors Program</b>	<b>\$16,969</b>	<b>\$17,059</b>	<b>\$16,787</b>	<b>\$18,756</b>
<b>ENROLLMENT MANAGEMENT</b>				
Personnel Wages	\$240,514	\$281,234	\$300,403	\$374,628
Fringe Benefits	66,972	70,671	86,565	94,457
Operating Expenses	231,940	203,378	234,619	212,731
Capital Outlay	0	16,742	0	5,000
<b>Total Enrollment Management</b>	<b>\$539,426</b>	<b>\$572,025</b>	<b>\$621,587</b>	<b>\$686,816</b>
<b>CRITICAL THINKING CENTER</b>				
Personnel Wages	\$12,029	\$9,447	\$7,127	\$13,214
Fringe Benefits	5,637	1,504	3,002	5,985
Operating Expenses	3,000	2,441	3,000	3,000
Capital Outlay	0	664	0	0
<b>Total Critical Thinking Center</b>	<b>\$20,666</b>	<b>\$14,056</b>	<b>\$13,129</b>	<b>\$22,199</b>
<b>INTERNATIONAL EDUCATION</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	2,711	2,222	2,711	0
Capital Outlay	0	0	0	0
<b>Total International Education</b>	<b>\$2,711</b>	<b>\$2,222</b>	<b>\$2,711</b>	<b>\$0</b>
<b>AREA HEALTH EDUCATION SYSTEMS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	16,645	14,504	16,645	14,645
Capital Outlay	0	0	0	0
<b>Total Area Health Ed. Systems</b>	<b>\$16,645</b>	<b>\$14,504</b>	<b>\$16,645</b>	<b>\$14,645</b>
<b>ACADEMIC SERVICES CENTER</b>				
Personnel Wages	\$300,849	\$318,166	\$289,331	\$273,269
Fringe Benefits	73,755	72,180	70,713	66,177
Operating Expenses	16,801	15,152	16,444	16,357
Capital Outlay	0	5,175	0	0
<b>Total Academic Services Center</b>	<b>\$391,405</b>	<b>\$410,673</b>	<b>\$376,488</b>	<b>\$355,803</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>CAREER PLANNING &amp; PLACEMENT</b>				
Personnel Wages	\$53,888	\$53,940	\$54,938	\$44,697
Fringe Benefits	14,279	14,036	14,758	12,439
Operating Expenses	8,570	11,886	8,241	5,226
Capital Outlay	0	1,290	0	0
<b>Total Career Plan. &amp; Placement</b>	<b>\$76,737</b>	<b>\$81,152</b>	<b>\$77,937</b>	<b>\$62,362</b>
<b>TESTING CENTER</b>				
Personnel Wages	\$48,295	\$49,953	\$49,400	\$51,877
Fringe Benefits	13,004	12,788	13,496	13,900
Operating Expenses	21,276	20,155	21,527	21,498
Capital Outlay	0	0	0	0
<b>Total Testing Center</b>	<b>\$82,575</b>	<b>\$82,896</b>	<b>\$84,423</b>	<b>\$87,275</b>
<b>TOTAL ACADEMIC SUPPORT SRVS</b>	<b>\$1,508,923</b>	<b>\$1,578,422</b>	<b>\$1,548,435</b>	<b>\$1,602,730</b>
<b>GRAD &amp; EXT CAMPUS PROGRAMS (DEAN)</b>				
Personnel Wages	\$522,004	\$180,938	\$525,752	\$534,037
Fringe Benefits	38,281	38,262	40,209	41,471
Operating Expenses	19,179	18,218	20,393	20,369
Capital Outlay	0	577	0	0
<b>Total Grad &amp; Ext Camp Programs (Dean)</b>	<b>\$579,464</b>	<b>\$237,995</b>	<b>\$586,354</b>	<b>\$595,877</b>
<b>FACULTY RESEARCH</b>				
Personnel Wages	\$0	\$21,677	\$0	\$0
Fringe Benefits	0	3,208	0	0
Operating Expenses	50,000	51,620	65,000	75,000
Capital Outlay	0	4,331	0	0
<b>Total Faculty Research</b>	<b>\$50,000</b>	<b>\$80,836</b>	<b>\$65,000</b>	<b>\$75,000</b>
<b>REGIONAL CAMPUS</b>				
Personnel Wages	\$131,200	\$5,070	\$131,200	\$131,200
Fringe Benefits	0	388	0	0
Operating Expenses	114,504	173,653	114,568	114,568
Capital Outlay	0	0	0	0
<b>Total Regional Campus</b>	<b>\$245,704</b>	<b>\$179,111</b>	<b>\$245,768</b>	<b>\$245,768</b>
<b>SUMMER SESSIONS</b>				
Personnel Wages	\$870,178	(\$2,000)	\$975,000	\$975,000
Fringe Benefits	161,687	0	195,000	195,000
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Summer Sessions</b>	<b>\$1,031,865</b>	<b>(\$2,000)</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>
<b>FACULTY RECRUITING</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	45,264	0	0
Capital Outlay	0	0	0	0
<b>Total Faculty Recruiting</b>	<b>\$0</b>	<b>\$45,264</b>	<b>\$0</b>	<b>\$0</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>ASHLAND EXT. CAMPUS CTR.</b>				
Personnel Wages	\$100,763	\$98,327	\$96,067	\$91,865
Fringe Benefits	26,706	23,105	26,556	25,389
Operating Expenses	25,000	25,055	33,283	33,519
Capital Outlay	0	741	0	0
<b>Total Ashland Ext Camp Ctr</b>	<b>\$152,469</b>	<b>\$147,228</b>	<b>\$155,906</b>	<b>\$150,773</b>
<b>LICKING VALLEY EXT. CAMP. CTR.</b>				
Personnel Wages	\$61,565	\$64,866	\$65,835	\$73,271
Fringe Benefits	15,889	14,533	16,910	18,385
Operating Expenses	16,000	16,412	26,734	27,334
Capital Outlay	0	2,811	0	0
<b>Total Licking Valley Ext. Camp. Ctr.</b>	<b>\$93,454</b>	<b>\$98,622</b>	<b>\$109,479</b>	<b>\$118,990</b>
<b>BIG SANDY EXT CAMPUS CTR</b>				
Personnel Wages	\$95,425	\$94,496	\$86,139	\$86,335
Fringe Benefits	24,443	21,682	22,598	22,595
Operating Expenses	28,400	22,470	40,936	40,936
Capital Outlay	0	1,027	0	0
<b>Total BIG SANDY EXT CAMP CTR</b>	<b>\$148,268</b>	<b>\$139,675</b>	<b>\$149,673</b>	<b>\$149,866</b>
<b>LEES DLS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	8,400	8,400
Capital Outlay	0	0	0	0
<b>Total LEES DLS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b>WHITESBURG DLS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	8,400
Capital Outlay	0	0	0	0
<b>Total Whitesburg DLS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400</b>
<b>DISTANCE LEARNING EDUC</b>				
Personnel Wages	\$69,711	\$72,703	\$70,912	\$150,273
Fringe Benefits	17,627	17,447	18,294	20,885
Operating Expenses	16,727	11,858	16,153	16,153
Capital Outlay	0	1,836	0	0
<b>Total Distance Learning Education</b>	<b>\$104,065</b>	<b>\$103,844</b>	<b>\$105,359</b>	<b>\$187,311</b>
<b>OFF-CAMPUS CENTER LEASES</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	333,053	229,579	0	0
Capital Outlay	0	0	0	0
<b>Total Off-Campus Center Leases</b>	<b>\$333,053</b>	<b>\$229,579</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GRAD. &amp; EXT. CAMP. PROG.</b>	<b>\$2,738,342</b>	<b>\$1,260,154</b>	<b>\$2,595,939</b>	<b>\$2,710,385</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>CAUDILL COLL OF HUMANITIES (DEAN)</b>				
Personnel Wages	\$108,465	\$50,803	\$117,601	\$123,545
Fringe Benefits	25,196	11,688	27,673	28,572
Operating Expenses	40,793	26,094	40,479	39,598
Capital Outlay	0	0	0	0
<b>Total Caudill Coll of Humanities (Dean)</b>	<b>\$174,454</b>	<b>\$88,585</b>	<b>\$185,753</b>	<b>\$191,715</b>
<b>ART</b>				
Personnel Wages	\$459,106	\$568,208	\$486,419	\$514,516
Fringe Benefits	119,522	121,433	130,807	134,402
Operating Expenses	23,999	29,131	25,502	25,528
Capital Outlay	0	512	0	0
<b>Total Art</b>	<b>\$602,627</b>	<b>\$719,284</b>	<b>\$642,728</b>	<b>\$674,446</b>
<b>ART GALLERY</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	6,685	6,862	6,685	6,685
Capital Outlay	0	0	0	0
<b>Total Art Gallery</b>	<b>\$6,685</b>	<b>\$6,862</b>	<b>\$6,685</b>	<b>\$6,685</b>
<b>COMMUNICATIONS</b>				
Personnel Wages	\$885,219	\$1,003,085	\$913,144	\$937,285
Fringe Benefits	234,198	229,959	243,836	247,352
Operating Expenses	55,582	47,589	54,304	53,120
Capital Outlay	0	9,349	0	0
<b>Total Communications</b>	<b>\$1,174,999</b>	<b>\$1,289,982</b>	<b>\$1,211,284</b>	<b>\$1,237,757</b>
<b>STUDENT PUBLICATIONS</b>				
Personnel Wages	\$8,700	\$0	\$8,700	\$8,700
Fringe Benefits	0	0	0	0
Operating Expenses	76,044	61,166	76,178	76,178
Capital Outlay	8,000	20,504	8,000	8,000
<b>Total Student Publications</b>	<b>\$92,744</b>	<b>\$81,670</b>	<b>\$92,878</b>	<b>\$92,878</b>
<b>ENGLISH, FOREIGN LANG &amp; PHIL.</b>				
Personnel Wages	\$1,283,478	\$1,553,208	\$1,312,209	\$1,347,876
Fringe Benefits	335,905	368,333	346,413	353,668
Operating Expenses	33,518	40,036	31,256	30,564
Capital Outlay	0	1,152	0	0
<b>Total Eng., For. Lang. &amp; Phil.</b>	<b>\$1,652,901</b>	<b>\$1,962,729</b>	<b>\$1,689,878</b>	<b>\$1,732,108</b>
<b>GEOGRAPHY, GOVERNMENT &amp; HISTORY</b>				
Personnel Wages	\$827,083	\$974,930	\$901,889	\$884,061
Fringe Benefits	210,431	229,728	232,938	229,630
Operating Expenses	23,523	26,204	21,576	21,465
Capital Outlay	0	5,222	0	0
<b>Total Geography, Gov. &amp; History</b>	<b>\$1,061,037</b>	<b>\$1,236,084</b>	<b>\$1,156,403</b>	<b>\$1,135,156</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>MUSIC</b>				
Personnel Wages	\$1,009,378	\$1,094,503	\$1,028,183	\$1,032,454
Fringe Benefits	262,740	259,661	270,296	269,722
Operating Expenses	55,531	65,113	53,611	53,451
Capital Outlay	0	7,713	0	0
<b>Total Music</b>	<b>\$1,327,649</b>	<b>\$1,426,990</b>	<b>\$1,352,090</b>	<b>\$1,355,627</b>
<b>UNIVERSITY BAND</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	28,000	103,876	28,000	28,000
Capital Outlay	0	0	0	0
<b>Total University Band</b>	<b>\$28,000</b>	<b>\$103,876</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$6,121,096</b>	<b>\$6,916,062</b>	<b>\$6,365,699</b>	<b>\$6,454,372</b>
<b>COLLEGE OF BUSINESS (DEAN)</b>				
Personnel Wages	\$76,930	\$105,480	\$117,881	\$126,258
Fringe Benefits	22,051	20,065	27,648	28,946
Operating Expenses	63,280	70,204	63,063	65,439
Capital Outlay	0	3,786	0	0
<b>Total College of Business (Dean)</b>	<b>\$162,261</b>	<b>\$199,535</b>	<b>\$208,592</b>	<b>\$220,643</b>
<b>ACCOUNTING AND ECONOMICS</b>				
Personnel Wages	\$752,897	\$787,070	\$723,168	\$758,047
Fringe Benefits	188,479	186,737	183,206	189,995
Operating Expenses	14,265	15,087	12,887	12,810
Capital Outlay	0	0	0	0
<b>Total Accounting and Economics</b>	<b>\$955,641</b>	<b>\$988,894</b>	<b>\$919,261</b>	<b>\$960,852</b>
<b>INFORMATION SCIENCES</b>				
Personnel Wages	\$567,726	\$643,795	\$586,434	\$608,056
Fringe Benefits	146,379	140,689	152,341	156,255
Operating Expenses	12,954	11,114	12,046	11,973
Capital Outlay	0	0	0	0
<b>Total Information Sciences</b>	<b>\$727,059</b>	<b>\$795,598</b>	<b>\$750,821</b>	<b>\$776,284</b>
<b>MANAGEMENT AND MARKETING</b>				
Personnel Wages	\$596,689	\$674,836	\$614,473	\$625,359
Fringe Benefits	150,437	154,548	154,251	160,085
Operating Expenses	31,003	10,628	10,612	10,539
Capital Outlay	0	432	0	0
<b>Total Management and Marketing</b>	<b>\$778,129</b>	<b>\$840,444</b>	<b>\$779,336</b>	<b>\$795,983</b>
<b>PIKEVILLE MBA</b>				
Personnel Wages	\$0	\$8,125	\$0	\$0
Fringe Benefits	0	1,441	0	0
Operating Expenses	0	(1,102)	0	0
Capital Outlay	0	0	0	0
<b>Total Pikeville MBA</b>	<b>\$0</b>	<b>\$8,464</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$2,623,090</b>	<b>\$2,832,935</b>	<b>\$2,658,010</b>	<b>\$2,753,762</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES (DEAN)</b>				
Personnel Wages	\$108,409	\$60,743	\$116,275	\$120,661
Fringe Benefits	25,160	13,496	27,456	28,072
Operating Expenses	48,154	41,758	48,030	48,006
Capital Outlay	0	2,130	0	0
<b>Total Educ. &amp; Behavioral Sci. (Dean)</b>	<b>\$181,723</b>	<b>\$118,127</b>	<b>\$191,761</b>	<b>\$196,739</b>
<b>STUDENT TEACHING/CLINICAL</b>				
Personnel Wages	\$130,576	\$145,190	\$137,080	\$141,767
Fringe Benefits	27,237	26,778	29,131	29,818
Operating Expenses	67,912	72,063	67,723	67,694
Capital Outlay	0	140	0	0
<b>Total Student Teaching/Clinical</b>	<b>\$225,725</b>	<b>\$244,171</b>	<b>\$233,934</b>	<b>\$239,279</b>
<b>ELEM., READING &amp; SPECIAL EDUC</b>				
Personnel Wages	\$1,172,683	\$1,377,212	\$1,203,249	\$1,222,395
Fringe Benefits	308,925	319,005	319,966	320,581
Operating Expenses	27,247	32,681	27,063	26,932
Capital Outlay	0	8,485	0	0
<b>Total Elem., Reading &amp; Special Educ</b>	<b>\$1,508,855</b>	<b>\$1,737,383</b>	<b>\$1,550,278</b>	<b>\$1,569,908</b>
<b>LEADERSHIP AND SECONDARY ED.</b>				
Personnel Wages	\$855,708	\$982,584	\$847,377	\$835,645
Fringe Benefits	221,391	200,220	222,572	217,054
Operating Expenses	22,588	23,451	21,464	18,257
Capital Outlay	0	6,114	0	0
<b>Total Leadership and Secondary Ed.</b>	<b>\$1,099,687</b>	<b>\$1,212,369</b>	<b>\$1,091,413</b>	<b>\$1,070,956</b>
<b>CLEARINGHOUSE SCHOOL SERVICES</b>				
Personnel Wages	\$30,054	\$39,004	\$31,087	\$64,950
Fringe Benefits	9,087	8,658	9,525	16,709
Operating Expenses	10,450	9,520	10,450	10,450
Capital Outlay	0	130	0	0
<b>Total Clearinghouse School Services</b>	<b>\$49,591</b>	<b>\$57,312</b>	<b>\$51,062</b>	<b>\$92,109</b>
<b>IN SERVICE TEACHER EDUCATION</b>				
Personnel Wages	\$52,700	\$20,203	\$52,700	\$39,700
Fringe Benefits	0	1,072	0	0
Operating Expenses	836	2,032	836	836
Capital Outlay	0	232	0	0
<b>Total In Service Teacher Ed.</b>	<b>\$53,536</b>	<b>\$23,539</b>	<b>\$53,536</b>	<b>\$40,536</b>
<b>HPER</b>				
Personnel Wages	\$682,301	\$852,573	\$691,737	\$710,553
Fringe Benefits	176,734	186,609	181,071	182,201
Operating Expenses	19,290	18,814	18,411	18,329
Capital Outlay	0	43,283	0	0
<b>Total HPER</b>	<b>\$878,325</b>	<b>\$1,101,279</b>	<b>\$891,219</b>	<b>\$911,083</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>MILITARY SCIENCE</b>				
Personnel Wages	\$15,951	\$9,383	\$0	\$7,956
Fringe Benefits	4,299	2,928	0	3,089
Operating Expenses	9,100	9,091	9,042	8,984
Capital Outlay	0	179	0	0
<b>Total Military Science</b>	<b>\$29,350</b>	<b>\$21,581</b>	<b>\$9,042</b>	<b>\$20,029</b>
<b>PSYCHOLOGY</b>				
Personnel Wages	\$512,769	\$636,298	\$531,513	\$548,345
Fringe Benefits	125,413	132,555	131,345	134,389
Operating Expenses	11,919	14,940	10,853	10,780
Capital Outlay	0	18,565	0	0
<b>Total Psychology</b>	<b>\$650,101</b>	<b>\$802,358</b>	<b>\$673,711</b>	<b>\$693,514</b>
<b>SOCIOLOGY, SOC. WORK &amp; CRIM.</b>				
Personnel Wages	\$742,699	\$845,695	\$786,432	\$755,711
Fringe Benefits	192,116	186,438	206,207	194,994
Operating Expenses	18,528	27,490	17,283	17,186
Capital Outlay	0	337	0	0
<b>Total Sociology, Soc. Work &amp; Crim.</b>	<b>\$953,343</b>	<b>\$1,059,960</b>	<b>\$1,009,922</b>	<b>\$967,891</b>
<b>CORRECTIONAL RESEARCH &amp; TRAINING</b>				
Personnel Wages	\$63,213	\$53,242	\$64,681	\$63,572
Fringe Benefits	13,977	11,891	14,517	14,134
Operating Expenses	5,354	8,928	5,181	5,171
Capital Outlay	6,000	5,739	6,000	6,000
<b>Total Corr., Research &amp; Training</b>	<b>\$88,544</b>	<b>\$79,800</b>	<b>\$90,379</b>	<b>\$88,877</b>
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>				
	<b>\$5,718,780</b>	<b>\$6,457,879</b>	<b>\$5,846,257</b>	<b>\$5,890,921</b>
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY (DEAN)</b>				
Personnel Wages	\$123,880	\$85,424	\$130,405	\$200,875
Fringe Benefits	27,167	17,552	29,222	44,329
Operating Expenses	89,154	78,564	88,888	91,990
Capital Outlay	0	13,784	0	0
<b>Total College of Sci &amp; Tech (Dean)</b>	<b>\$240,201</b>	<b>\$195,324</b>	<b>\$248,515</b>	<b>\$337,194</b>
<b>AGRICULTURE SCIENCES</b>				
Personnel Wages	\$397,804	\$476,892	\$390,507	\$398,054
Fringe Benefits	101,904	107,982	100,034	101,023
Operating Expenses	23,894	24,810	15,868	17,895
Capital Outlay	0	732	0	0
<b>Total Agriculture Sciences</b>	<b>\$523,602</b>	<b>\$610,416</b>	<b>\$506,409</b>	<b>\$516,972</b>
<b>AGRICULTURE SCIENCES-FARM</b>				
Personnel Wages	\$66,385	\$56,729	\$59,864	\$79,668
Fringe Benefits	16,304	13,946	15,309	20,257
Operating Expenses	105,602	104,715	90,602	90,602
Capital Outlay	0	1,427	0	0
<b>Total Agriculture Sciences-Farm</b>	<b>\$188,291</b>	<b>\$176,817</b>	<b>\$165,775</b>	<b>\$190,527</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Wages	\$0	\$0	\$12,812	\$13,104
Fringe Benefits	0	0	3,935	3,940
Operating Expenses	0	0	20,200	20,200
Capital Outlay	0	0	0	0
<b><i>Total Equestrian Program</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,947</b>	<b>\$37,244</b>
<b><i>EQUINE-BREEDING PROGRAM</i></b>				
Personnel Wages	\$0	\$0	\$27,264	\$27,819
Fringe Benefits	0	0	7,692	7,752
Operating Expenses	0	0	35,000	35,000
Capital Outlay	0	0	0	0
<b><i>Total Equine-Breeding Program</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,956</b>	<b>\$70,571</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Wages	\$28,225	\$27,557	\$29,078	\$30,596
Fringe Benefits	7,998	7,087	8,431	8,603
Operating Expenses	93,000	86,585	93,000	98,628
Capital Outlay	0	14,900	0	0
<b><i>Total Farm Maintenance</i></b>	<b>\$129,223</b>	<b>\$136,129</b>	<b>\$130,509</b>	<b>\$137,827</b>
<b><i>AGRICULTURE SCIENCES-VET TECH</i></b>				
Personnel Wages	\$189,250	\$205,233	\$147,091	\$153,760
Fringe Benefits	49,219	51,148	38,930	40,123
Operating Expenses	15,519	17,925	17,941	22,160
Capital Outlay	0	0	0	0
<b><i>Total Agriculture Sciences-Vet Tech</i></b>	<b>\$253,988</b>	<b>\$274,306</b>	<b>\$203,962</b>	<b>\$216,043</b>
<b><i>HUMAN SCIENCES</i></b>				
Personnel Wages	\$307,113	\$366,855	\$353,934	\$336,160
Fringe Benefits	81,124	90,626	94,452	90,173
Operating Expenses	39,436	41,136	38,821	43,853
Capital Outlay	0	0	0	0
<b><i>Total Human Sciences</i></b>	<b>\$427,673</b>	<b>\$498,617</b>	<b>\$487,207</b>	<b>\$470,186</b>
<b><i>INDUST. EDUCATION &amp; TECHNOLOGY</i></b>				
Personnel Wages	\$577,158	\$654,143	\$593,320	\$576,692
Fringe Benefits	148,515	153,698	154,100	147,844
Operating Expenses	45,921	38,159	44,427	44,330
Capital Outlay	0	4,117	0	0
<b><i>Total Indust. Educ. &amp; Tech.</i></b>	<b>\$771,594</b>	<b>\$850,117</b>	<b>\$791,847</b>	<b>\$768,866</b>
<b><i>NURSING &amp; ALLIED HEALTH-BSN</i></b>				
Personnel Wages	\$611,537	\$599,168	\$623,377	\$562,044
Fringe Benefits	159,951	142,685	164,667	148,051
Operating Expenses	28,644	39,763	31,133	33,441
Capital Outlay	0	532	0	0
<b><i>Total Nursing &amp; Allied Hlth-BSN</i></b>	<b>\$800,132</b>	<b>\$782,148</b>	<b>\$819,177</b>	<b>\$743,536</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b><i>NURSING &amp; ALLIED HEALTH-RAD TECH</i></b>				
Personnel Wages	\$167,083	\$212,298	\$172,041	\$187,638
Fringe Benefits	45,515	51,377	47,353	50,343
Operating Expenses	8,786	11,229	8,386	8,362
Capital Outlay	0	0	0	0
<b><i>Total Nursing &amp; Allied Hlth-Rad Tech</i></b>	<b>\$221,384</b>	<b>\$274,904</b>	<b>\$227,780</b>	<b>\$246,343</b>
<b><i>NURSING &amp; ALLIED HEALTH-ADN</i></b>				
Personnel Wages	\$237,909	\$225,427	\$243,844	\$254,261
Fringe Benefits	64,210	55,611	66,515	68,272
Operating Expenses	14,011	16,527	13,023	13,225
Capital Outlay	0	1,359	0	0
<b><i>Total Nursing &amp; Allied Hlth-ADN</i></b>	<b>\$316,130</b>	<b>\$298,924</b>	<b>\$323,382</b>	<b>\$335,758</b>
<b><i>BIOLOGICAL &amp; ENVIRON. SCIENCES</i></b>				
Personnel Wages	\$730,349	\$848,259	\$702,147	\$733,730
Fringe Benefits	184,762	190,832	181,108	190,396
Operating Expenses	39,453	40,032	38,191	38,104
Capital Outlay	0	5,022	0	0
<b><i>Total Bio. &amp; Environ. Sciences</i></b>	<b>\$954,564</b>	<b>\$1,084,145</b>	<b>\$921,446</b>	<b>\$962,230</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Wages	\$5,280	\$8,107	\$5,280	\$5,280
Fringe Benefits	0	405	0	0
Operating Expenses	10,153	10,464	10,153	14,430
Capital Outlay	0	0	0	0
<b><i>Total Water Analysis Lab</i></b>	<b>\$15,433</b>	<b>\$18,976</b>	<b>\$15,433</b>	<b>\$19,710</b>
<b><i>MATHEMATICS</i></b>				
Personnel Wages	\$765,601	\$815,552	\$772,580	\$808,896
Fringe Benefits	198,698	191,733	205,002	211,489
Operating Expenses	18,382	31,537	17,142	17,050
Capital Outlay	0	38,086	0	0
<b><i>Total Mathematics</i></b>	<b>\$982,681</b>	<b>\$1,076,908</b>	<b>\$994,724</b>	<b>\$1,037,435</b>
<b><i>PHYSICAL SCIENCES</i></b>				
Personnel Wages	\$800,119	\$837,655	\$804,184	\$792,733
Fringe Benefits	201,647	199,092	207,024	203,376
Operating Expenses	42,302	39,863	41,056	40,959
Capital Outlay	0	6,355	0	0
<b><i>Total Physical Sciences</i></b>	<b>\$1,044,068</b>	<b>\$1,082,965</b>	<b>\$1,052,264</b>	<b>\$1,037,068</b>
<b><i>TOTAL COLLEGE OF SCI &amp; TECH</i></b>	<b>\$6,868,964</b>	<b>\$7,360,696</b>	<b>\$6,995,333</b>	<b>\$7,127,510</b>
<b><i>TOTAL ACADEMIC AFFAIRS</i></b>	<b>\$28,938,399</b>	<b>\$29,803,278</b>	<b>\$29,519,202</b>	<b>\$30,301,029</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>OTHER</b>				
<b>UNDIST INSTITUTIONAL SUPPORT</b>				
Personnel Wages	\$80,000	\$21,531	\$65,000	\$35,000
Fringe Benefits	0	6,259	0	0
Operating Expenses	28,200	285,725	393,000	332,324
Capital Outlay	0	117,994	115,000	100,000
<b>Total Undist Inst Support</b>	<b>\$108,200</b>	<b>\$431,509</b>	<b>\$573,000</b>	<b>\$467,324</b>
<b>FACULTY-STAFF BENEFITS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	789,489	364,060	652,720	651,881
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Faculty-Staff Benefits</b>	<b>\$789,489</b>	<b>\$364,060</b>	<b>\$652,720</b>	<b>\$651,881</b>
<b>ASHLAND CENTER FACILITY</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	145,000	74,176
Capital Outlay	0	0	0	0
<b>Total Ashland Center Facility</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$74,176</b>
<b>BIG SANDY CENTER FACILITY</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	205,000	205,000
Capital Outlay	0	0	0	0
<b>Total Big Sandy Center Facility</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$205,000</b>
<b>LICKING VALLEY CENTER FACILITY</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	38,293	55,293
Capital Outlay	0	0	0	0
<b>Total Licking Valley Center Facility</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,293</b>	<b>\$55,293</b>
<b>TOTAL OTHER</b>	<b>\$897,689</b>	<b>\$795,569</b>	<b>\$1,614,013</b>	<b>\$1,453,674</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$48,633,118</b>	<b>\$48,049,705</b>	<b>\$49,794,298</b>	<b>\$50,755,180</b>
<b>MANDATORY TRANSFERS</b>				
<b>EDUC &amp; GEN DEBT SERVICE</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Debt Service	3,919,200	4,008,627	4,719,100	3,963,870
Capital Outlay	0	0	0	0
<b>Total E &amp; G Debt Service</b>	<b>\$3,919,200</b>	<b>\$4,008,627</b>	<b>\$4,719,100</b>	<b>\$3,963,870</b>



## OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>OPENING BUDGET 1994-95</u>	<u>ACTUAL 1994-95</u>	<u>OPENING BUDGET 1995-96</u>	<u>RECOMMENDED 1996-97</u>
<b>MANDATORY TRANSFERS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	606,782	347,139	784,618	999,556
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Mandatory Transfers</b>	<b>\$606,782</b>	<b>\$347,139</b>	<b>\$784,618</b>	<b>\$999,556</b>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>\$4,525,982</b>	<b>\$4,355,766</b>	<b>\$5,503,718</b>	<b>\$4,963,426</b>
<b>NON-MANDATORY TRANSFERS</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	<u>1,805,700</u>	<u>2,487,324</u>	<u>2,325,984</u>	<u>2,353,184</u>
<b>Total Non-Mandatory Transfers</b>	<b>\$1,805,700</b>	<b>\$2,487,324</b>	<b>\$2,325,984</b>	<b>\$2,353,184</b>
<b>TOTAL E&amp;G EXP. &amp; TRANSFERS</b>	<b><u>\$54,964,800</u></b>	<b><u>\$54,892,795</u></b>	<b><u>\$57,624,000</u></b>	<b><u>\$58,071,790</u></b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1994-95	ACTUAL 1994-95	OPENING BUDGET 1995-96	RECOMMENDED 1996-97
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
<b>RESIDENCE HALL-O&amp;M</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	1,533,536	1,726,338	1,444,173	1,442,673
Capital Outlay	0	0	50,000	0
<b>Total Residence Hall-O&amp;M</b>	<b>\$1,533,536</b>	<b>\$1,726,338</b>	<b>\$1,494,173</b>	<b>\$1,442,673</b>
<b>HOUSING TELECOMM</b>				
Personnel Wages	\$6,800	\$0	\$6,800	\$32,986
Fringe Benefits	0	0	0	0
Operating Expenses	547,757	268,805	280,023	274,524
Capital Outlay	0	0	0	0
<b>Total Housing Telecomm</b>	<b>\$554,557</b>	<b>\$268,805</b>	<b>\$286,823</b>	<b>\$307,510</b>
<b>RESIDENCE HALL - BLDG SRVS</b>				
Personnel Wages	\$437,708	\$369,131	\$378,240	\$449,980
Fringe Benefits	91,786	76,679	74,635	92,777
Operating Expenses	122,190	83,681	122,190	122,190
Capital Outlay	0	0	0	0
<b>Total Residence Hall-Bldg Srvs</b>	<b>\$651,684</b>	<b>\$529,491</b>	<b>\$575,065</b>	<b>\$664,947</b>
<b>ACCRUED LEAVE ADJUSTMENT</b>				
Personnel Wages	\$0	\$5,483	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Accrued Leave Adjustment</b>	<b>\$0</b>	<b>\$5,483</b>	<b>\$0</b>	<b>\$0</b>
<b>STUDENT FAMILY HOUSING-O&amp;M</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	103,090	144,750	103,090	123,090
Capital Outlay	0	0	0	0
<b>Total Student Family Housing-O&amp;M</b>	<b>\$103,090</b>	<b>\$144,750</b>	<b>\$103,090</b>	<b>\$123,090</b>
<b>FACULTY/STAFF HOUSING-O&amp;M</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	60,000	31,445	60,000	0
Capital Outlay	0	0	0	0
<b>Total Faculty/Staff Housing-O&amp;M</b>	<b>\$60,000</b>	<b>\$31,445</b>	<b>\$60,000</b>	<b>\$0</b>
<b>STUDENT HOUSING ADMINISTRATION</b>				
Personnel Wages	\$340,595	\$372,876	\$350,680	\$330,312
Fringe Benefits	89,942	85,170	93,810	84,977
Operating Expenses	204,731	205,807	203,105	202,911
Capital Outlay	77,093	29,907	71,186	40,000
<b>Total Student Housing Administration</b>	<b>\$712,361</b>	<b>\$693,760</b>	<b>\$718,781</b>	<b>\$658,200</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>HOUSING LAUNDRY</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	5,000	0	5,000	5,000
Capital Outlay	10,000	5,982	10,000	10,000
<b>Total Housing Laundry</b>	<b>\$15,000</b>	<b>\$5,982</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL HOUSING</b>	<b>\$3,630,228</b>	<b>\$3,406,054</b>	<b>\$3,252,932</b>	<b>\$3,211,420</b>
<b>FOOD SERVICES</b>				
<b>CONCESSIONS &amp; VENDING</b>				
Personnel Wages	\$57,343	\$49,992	\$58,984	\$60,246
Fringe Benefits	11,444	11,871	12,147	12,233
Operating Expenses	192,767	125,055	192,773	144,768
Capital Outlay	2,000	1,868	2,000	2,000
<b>Total Concessions &amp; Vending</b>	<b>\$263,554</b>	<b>\$188,786</b>	<b>\$265,904</b>	<b>\$219,247</b>
<b>FOOD SERVICES</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	122,862	15,176	37,714	28,311
Capital Outlay	34,500	33,713	34,500	34,050
<b>Total Food Services</b>	<b>\$157,362</b>	<b>\$48,889</b>	<b>\$72,214</b>	<b>\$62,361</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$420,916</b>	<b>\$237,675</b>	<b>\$338,118</b>	<b>\$281,608</b>
<b>UNIVERSITY STORE</b>				
Personnel Wages	\$198,897	\$203,952	\$202,091	\$231,819
Fringe Benefits	45,403	45,285	47,293	47,375
Operating Expenses	2,235,335	2,300,045	1,835,426	2,200,736
Capital Outlay	64,591	35,510	64,591	64,591
<b>Total University Store</b>	<b>\$2,544,226</b>	<b>\$2,584,792</b>	<b>\$2,149,401</b>	<b>\$2,544,521</b>
<b>GOLF COURSE</b>				
Personnel Wages	\$70,998	\$69,647	\$71,594	\$56,424
Fringe Benefits	17,402	15,338	14,380	8,741
Operating Expenses	65,769	64,619	64,434	65,744
Capital Outlay	7,623	1,024	7,623	7,623
<b>Total Golf Course</b>	<b>\$161,792</b>	<b>\$150,628</b>	<b>\$158,031</b>	<b>\$138,532</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b>UNIVERSITY CENTER BLDG SRVS</b>				
Personnel Wages	\$55,848	\$56,143	\$57,324	\$61,900
Fringe Benefits	15,893	15,231	16,721	17,318
Operating Expenses	10,680	10,433	10,680	10,680
Capital Outlay	1,750	1,230	1,750	1,750
<b>Total Univ Center Bldg Srvs</b>	<b>\$84,171</b>	<b>\$83,037</b>	<b>\$86,475</b>	<b>\$91,648</b>
<b>UNIV CENTER - O &amp; M</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	71,750	86,749	71,750	86,750
Capital Outlay	0	0	0	0
<b>Total Univ Center - O &amp; M</b>	<b>\$71,750</b>	<b>\$86,749</b>	<b>\$71,750</b>	<b>\$86,750</b>
<b>RECREATION ROOM</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	28,250	12,698	28,250	28,250
Capital Outlay	750	771	750	750
<b>Total Recreation Room</b>	<b>\$29,000</b>	<b>\$13,469</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>FOLK ART PROGRAM</b>				
Personnel Wages	\$86,700	\$75,566	\$109,557	\$0
Fringe Benefits	13,378	19,746	20,359	0
Operating Expenses	64,429	54,834	0	0
Capital Outlay	8,000	6,739	0	0
<b>Total Folk Art Program</b>	<b>\$172,507</b>	<b>\$156,885</b>	<b>\$129,916</b>	<b>\$0</b>
<b>AUXILIARY FACILITY REMODELING</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	126,538	80,000	0
<b>Total Aux Facility Remodeling</b>	<b>\$0</b>	<b>\$126,538</b>	<b>\$80,000</b>	<b>\$0</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$7,114,590</b>	<b>\$6,845,827</b>	<b>\$6,295,623</b>	<b>\$6,383,479</b>
<b>MANDATORY TRANSFERS</b>				
<b>HOUSING DEBT SERVICE</b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	2,181,910	2,065,220	2,487,477	2,340,831
<b>Total Housing Debt Service</b>	<b>\$2,181,910</b>	<b>\$2,065,220</b>	<b>\$2,487,477</b>	<b>\$2,340,831</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>OPENING BUDGET 1994-95</b>	<b>ACTUAL 1994-95</b>	<b>OPENING BUDGET 1995-96</b>	<b>RECOMMENDED 1996-97</b>
<b><i>NON-MANDATORY TRANSFERS AUX.</i></b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	253,538	0	0
<b><i>Total Non-Mandatory Transfers Aux.</i></b>	<b>\$0</b>	<b>\$253,538</b>	<b>\$0</b>	<b>\$0</b>
<b><i>OTHER AUX DEBT SERVICE</i></b>				
Personnel Wages	\$0	\$0	\$0	\$0
Fringe Benefits	0	0	0	0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	105,000	96,000
<b><i>Total Other Aux Debt Service</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$96,000</b>
<b><i>TOTAL AUXILIARY ENTERPRISES</i></b>	<b><u>\$9,296,500</u></b>	<b><u>\$9,164,585</u></b>	<b><u>\$8,888,100</u></b>	<b><u>\$8,820,310</u></b>
<b><i>TOTAL INSTITUTIONAL</i></b>	<b><u>\$64,261,300</u></b>	<b><u>\$64,057,380</u></b>	<b><u>\$66,512,100</u></b>	<b><u>\$66,892,100</u></b>