SCHEDULES

Revenue Schedule	REV 1
Area Schedule	ARA 1
Program Code Summary	PCS 1

PRESIDENT

President	1
Athletics	4
Facilities Management	19

ACADEMIC AFFAIRS

Business & Public Affairs	35
Education	41
Health Science & Human Svcs	47
Humanities & Fine Arts	52
Science, Engrng & Technology	60
School of Agriculture	65

	Income Account	Expenditure Account	FY 06-07 Budget		FY 07-08 Budget
TOTAL APPROPRIATIONS			55,278,600	790,100	56,068,700
AUXILIARIES					
FOOD SERVICE					
RESIDENCE HALLS					
BOOKSTORE					
FEES					
MANDATORY FEES			6,283,929	484,834	6,768,763
COURSE FEES			1,076,358	20,629	1,096,987

[redacted]

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
STATE APPROPRIATIONS					
Operations - General	10-118010-0405	General Fund	46,569,313	3,647,714	50,217,027
Operations - BVC	10-118010-0405	General Fund	2,569,023	129,700	2,698,723
Action Agenda	10-118010-0405	General Fund	1,779,015	89,975	1,868,990
O&M - New Construction (2004-06)	10-118010-0405	General Fund	1,230,000	(1,230,000)	0
TSM - Business & Public Affairs	10-118010-0405	10-212180	451,067	22,813	473,880
[redacted]					
[redacted]					
[redacted]				

	Income Account	Expenditure Account	FY 06-07 Budget		FY 07-08 Budget
[redacted]					
SUBTOTAL - Athletic Scholarships			(2,877,860)	(275,245)	(3,153,105)
Action Agenda Scholarships					
Teacher Quality Institute - Schlrshps	10-283910-0105	10-283910	(155,880)	(9,000)	

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Japan / Tenri Exchange Tuit Wvrs	10-289076-0105	10-289076	(5,239)	0	(5,239)
Murray High School Bridge Tuit Wvrs	10-289203-0105	10-289203	(5,785)	0	(5,785)
Calloway Co HS Bridge Tuition Wvrs	10-289204-0105	10-289204	(5,785)	0	(5,785)

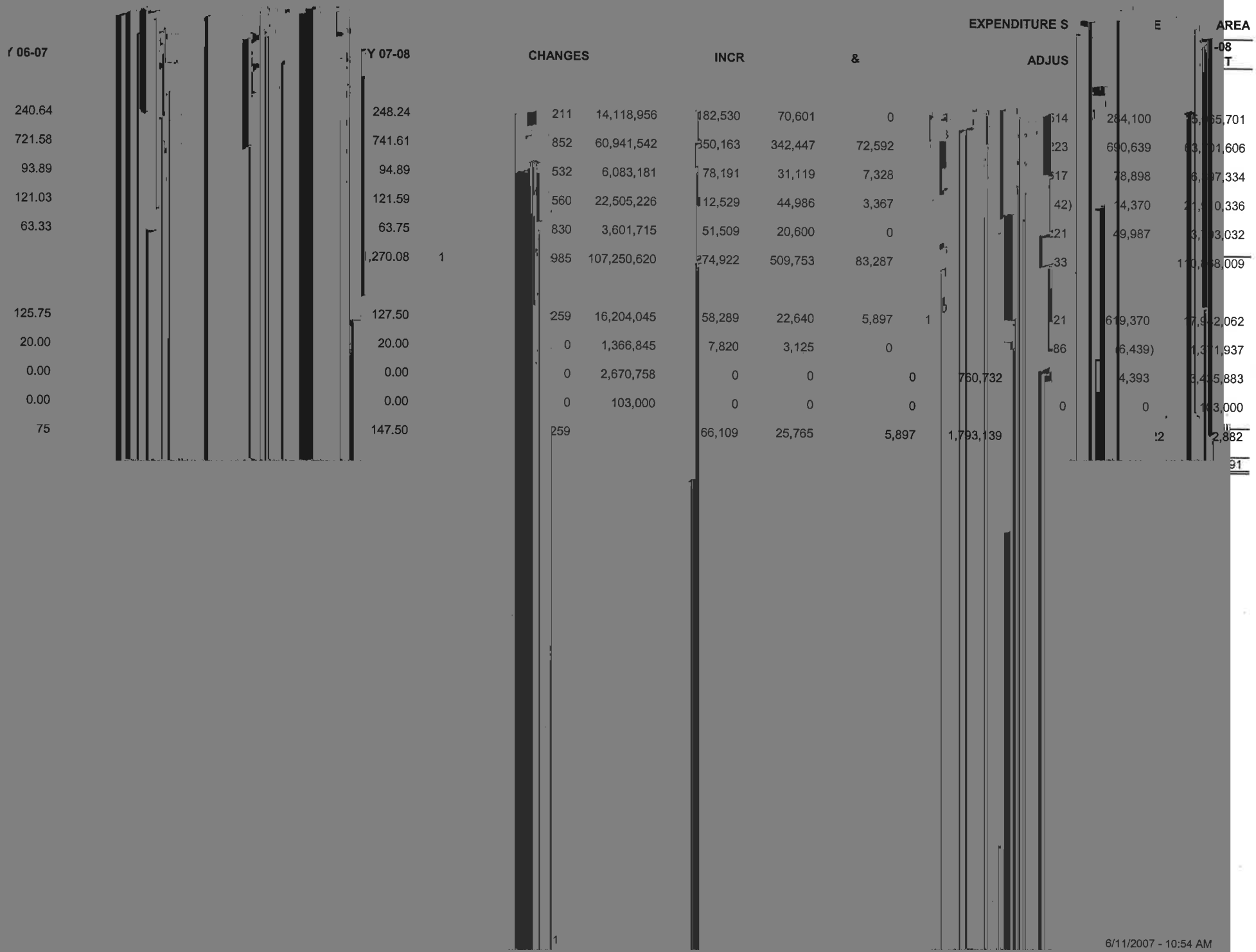
	Income Account	Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Subtotal - BUSINESS & PUBLIC AFFAIRS			49,150		49,150
EDUCATION					
Educ Stds, Lrdrshp & Counseling	10-212460-0200	10-212460	1,200	0	1,200
Teacher Educ Svcs	10-212480-0217	10-212480	6,000	0	6,000
TES - Field Experiences	10-212485-0200	10-212485	17,040	0	17,040
Subtotal - EDUCATION			44,240	0	44,240
HEALTH SCIENCES & HUMAN SERVICES					
Nursing	10-212610-0200	10-212610	4,050	0	4,050

			FY 06-07		FY 07-08
[redacted]					
Subtotal - Business & Public Affairs			72,138	0	72,138
Humanities & Fine Arts					
[redacted]					
Institutional Advancement					
WQTV	10-215605-0505	10-215605	20,000	0	20,000
[redacted]					

	Income Account	Expenditure Account	FY 06-07	Adjustment	FY 07-08 Budget
Camps - Baseball	10-231010-0513	10-231010	4,500	0	4,500
Camps - Men's BB	10-251104-0513	10-251104	32,148	0	32,148
[redacted]					
Subtotal - Camps			82,354	(5,743)	76,611
Continuing Education					
Community Education	10-212840-0515	10-212840	47,927	26	47,953
[redacted]					
Library					
Library Fines	10-241410-0326	10-241410	8,000	0	8,000

	Income Account	Expenditure Account	FY 06-07 Budget	Adjustment	FY 07-08 Budget
Curris Center - Catering Services	10-302012-0641	10-302012	0	(8,857)	(8,857)
Fast Track C-Store	10-302014-0630	10-302014	0	29,278	29,278
Fast Track C-Store	10-302014-0632	10-302014	0	68,416	68,416
Winslow Dining	10-302015-0340	10-302015	0	6,310,969	6,310,969
Winslow Dining	10-302015-0342	10-302015	0	(1,312,550)	(1,312,550)

	Income Account	Expenditure Account	FY 06-07 Budget		FY 07-08 Budget
Vending					
Vending President	10-351000-0570	10-351000	5,000	0	5,000
Vending Univ General	10-351010-0570	10-351010	15,000	0	15,000


EXPENDITURE S
AREA
CHANGES
INCR
&
ADJUS
Y 07-08
240.64
721.58
93.89
121.03
63.33
125.75
20.00
0.00
0.00
75
248.24
741.61
94.89
121.59
63.75
127.50
20.00
0.00
0.00
147.50
211 14,118,956 182,530 70,601 0
852 60,941,542 350,163 342,447 72,592
532 6,083,181 78,191 31,119 7,328
560 22,505,226 112,529 44,986 3,367
830 3,601,715 51,509 20,600 0
985 107,250,620 274,922 509,753 83,287
259 16,204,045 58,289 22,640 5,897
0 1,366,845 7,820 3,125 0
0 2,670,758 0 0 0
0 103,000 0 0 0
259 66,109 25,765 5,897
760,732
1,793,139
6/11/2007 - 10:54 AM

EXPEN HEDULE BY AREA

PROMOTION & RECLASS	PRIORITY ITEMS							ED	FY 07-08 BUDGET
		7,966	0		0	0	0	0	7,966
		838,254	1 592		0	2,890		62	901,025
	0	9,341	190		0	0		30	9,667
	0	356,828	214		0	319		40	369,786
	1	230,919	025		0	444		95)	235,203
	0	110,360	649		0	760		0	114,499
	0	0	0		0	15,000		0	15,000
	0	10,005	0		0	0		0	10,005
	0	19,826	0		0	0		0	19,826
	0	40,000	0		0	56,000		0	96,000
	0	0	0		0	50,000		20	54,290
	0	18,000	0		0	0		0	18,000
	-9,351	1,641,499	2 670	8,268	0	125,413		49,417	1,851,267
0		2,683			0			50	267,346
0		0			0			3	220,936
854		5,000			0			26)	136,195
0		7,500			0			31	344,611
0		3,500			0			65	102,965
0		9,500			0			97	200,132
0		8,683			0			2	654,144
27,750		9,401			0			6	505,475
3,800		9,250			0			1	67,020
3,650		9,250			0			2	117,231
0		8,599			0			34	811,624
0		7,250			0			56	66,675
0		8,250			0			35	86,330
15,822		1,350			0			37	55,550
13,850		2,500			0			18	153,316
5,850		7,750			0			7	140,057
25,500		3,750			0			1	159,190
44,250		1,500			0			58	191,230
0		7,000			0			16	292,092
0		0			0			34	250,519
0		860			0			9)	199,985
0		0			0			0	4,500
0		0			0			00)	0
0		9,250			0			0	0
0		9,250			0			0	0
0		8,250			0			0	800
0		1,750			0			0	5,500
0		9,500			0			8)	7,650
0		6,000			0			00)	81,500
0		4,000			0			0	18,750
0		9,000			0			00	54,000
0		7,250			0			0	400
0		1,350			0			0	650
0		2,500			0			0	1,500
0		7,750			0			0	4,500
0		1,500			0			00)	3,500

XPENDITURE SCHEDULE BY AREA
07-08
PROM
IT
IS
BU
69,125
32,148
3,046
18,015
,939
,689
,468
,005
,518
,439
,021
,783
,204
,844)
,609
,000
,000
,387
,546
,500
,963
,000
,907
,628
0
635
813
585
806
042
068
448
641
439
188
935
495
850
723
000
500
950
129
428
382
000

EXPENDITURE SCHEDULE BY AREA

| | | |

EXPENDI[illegible] IEDULE BY AREA

		INCR	& RECLASS	ITEMS			08 BUDGET
	75,696	1,4[illegible]	550	0	130	[illegible]95	78,612
	52,145	1,0[illegible]	613	0	1,620	[illegible]84	57,422
	290,145		0	0	0	[illegible]42)	248,803
	16,394		0	0	1,696	15	18,105
	17,040		0	0	0	0	17,040
	7,797		0	0	0	0	7,797
	20,000		0	0	0	0	20,000
				21,000		79,390	5,643,553
		[illegible]68	2,747	0	2,883	[illegible]9)	330,415
		[illegible]09	804	0	0	[illegible]2	124,858
		[illegible]69	548	0	0	[illegible]4	75,307
		[illegible]28	9,409	0	5,407	[illegible]5	1,227,581
		0	0	0	0	[illegible]3	103,778
		[illegible]18	6,407	3,000	5,907	[illegible]3	902,605
		[illegible]32	5,531	6,000	2,300	[illegible]1	831,978
		[illegible]76	8,977	0	49,084	[illegible]1	1,469,600
		[illegible]47	799	0	574	[illegible]81	147,541
		0	0	0	0	[illegible]7)	144,424
		0	0	0	0	0	25,000
		0	0	0	0	0	50,000
		0	0	0	0	0	15,000
	86,9[illegible]	[illegible]35,222	9,[illegible]000		66,155		5,448,087
	[illegible]33,772	[illegible]81,747		0	402	[illegible]73	447,375
	[illegible]83,317	[illegible]09,523		0	2,684	[illegible]37)	803,996
	[illegible]05,566	[illegible]19,147		0	4,663	[illegible]37	1,349,932
	[illegible]51,658	[illegible]94,930		0	4,126	[illegible]1	2,443,419
	23,113	0 0		0	0	[illegible]67)	21,756
	[illegible]46,500	[illegible]25 90		0	0	[illegible]3	149,328
	[illegible]40,879	[illegible]74,252		0	3,767	[illegible]4	1,176,986
	[illegible]47,640	[illegible]25,074	3,[illegible]000		1,429	[illegible]07	781,566
	[illegible]76,225	[illegible]92,301		0	(6,253)	[illegible]81	1,877,996
	[illegible]15,111	[illegible]36,678		0	49,175	[illegible]38	896,788
	[illegible]95,929	[illegible]32,143		0	2,200	[illegible]81	521,465
	[illegible]70,819	[illegible]45,350		0	45,130	[illegible]53	235,908
	0	0 0		0	0	0	0
	[illegible]43,320	[illegible]11,466		0	0	[illegible]27	1,473,927
	[illegible]00,000	[illegible]25,210		0	0	[illegible]38	101,543
	[illegible]88,534	0 0		0	0	)	565,749
	[illegible]30,000	0 0		0	0		30,000
	2,500	0 0		0	0		2,500
	11,500	0 0		0	0		11,500
	16,000	0 0		0	0		16,000
	5,000	0 0		0	0	0)	0
	7,385	0 0		0	0	0	7,385
	19,386	0 0		0	0	0	19,386
	43,600	0 0		0	0	0	43,600
	28,500	0 0		0	0	0	28,500
							05

[illegible]007 - 10:54 AM

PROM & RE	EXPEN ITY S					STED ST.	FY 07-08 BUDGET
00	,377				0	,893	615,790
63	,694				9 000	,591)	1,631,108
65	,576				0	,792	1,214,940
13	,305				0	,052)	689,525
58	,948				6 000	,418	1,527,856
63	0				0	204	25,446
38	59				0	,818	190,401
04	,566				9 000	,073	1,724,370
69	,115					,811	741,155
44	0					,911	710,129
66	923					,714	664,544
06	969					,710	165,272
0	0					,990	360,841
0	0					0	3,947
	0	9,866,	160,4	64,1	25,128	2	119,691 10,265,324
43	,446					,482	449,576
69	,010					,082)	885,371
25	,135					(121)	33,074
03	320					,675	432,286
06	,347					,927	396,334
61	,115					,402	171,863
0	0					,553	66,214
0	354					3	7,102
0	392					4	26,145
0	0					0	11,800
0	0					0	200,000
0	0					0	46,396
0	0					0	69,271
0	0					0	4,000
0	0					0	5,565
0	0					0	40,000
0	0					0	7,030
04	,086					,746	1,076,472
86	0					778	146,502
75	0					,349)	99,811
24	0					,003	123,447
24	,500					,515)	334,323
43	130					,316	685,358
80	0					,646)	256,725
34	,500					,613	230,308
56	,500					,810	279,672
	,885			31 8	3,000	,599	6,084,645
59	2,809	1,762,		9		48	1,819,332
0	,000	,361,	0			0	1,486,570
0	0		0			0	600
0	0	25,	0			0	25,500
0	0	20,	0			0	20,000
0	0	265,	0			0	265,000

EXPENDITURE SCHEDULE BY AREA

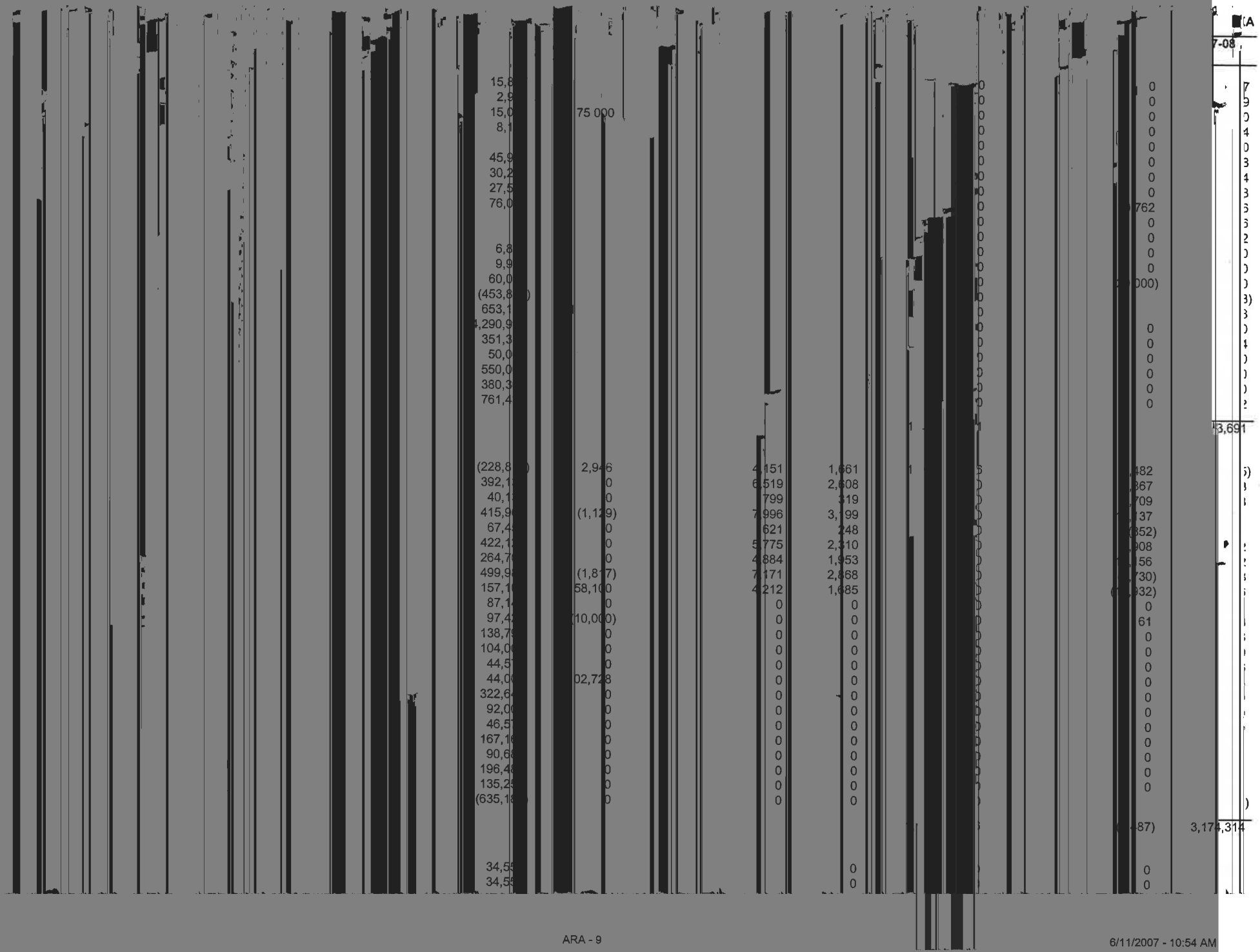
	FY 07-08	06-07 BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS	ADJUST	FY 07-08 BUDGET
D	39.00									
	3.90									
D)	7.80									
D	1.00									
3	5.69									
0	2.00									
3)	1.31									
D	1.25									
D	1.00									
D	1.00									
0	3.00									
D	7.00									
D	2.00									
D	5.60									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
D	0.00									
	3.89									
	13.00									
	5.00									
	6.00									
	4.00									
	12.00									
	1.00									
	8.00									
	3.00									
	12.00									

RE SCHEDULE

UESTED F
DJUST. B

	3 4			7,76		
	3 2			9,47		
	1			89		
	3			1,48		
	9			2,33		
	0			0		
	0			0		
	0			0		
	0			0		
	0			24		
	0			8		
	0			0		
	0			0		
	0			3,25		
	0			0		
	0			0		
	0			0		
	0			0		
	0			0		
	0			(63		
	0			0		
	0			0		
	0			0		
	0			0		
	0			0		
	0			0		
	0			0		
	0			0		
3	9	7,328	118,617	78,89	6,	334
						334
				2,58		385
				6		249
				13,79		531
				13,50		610
				3,35		653
		,80		12,60		850
				15,87		458
				68,44	1,	164
				6,32		882
				0		000
34 793						281
0						000
0						666
0						797
0						500
0						851
0						500
0						000
0						045
0						093

6/11/2 10:54



EXPENDITURE SCHEDU

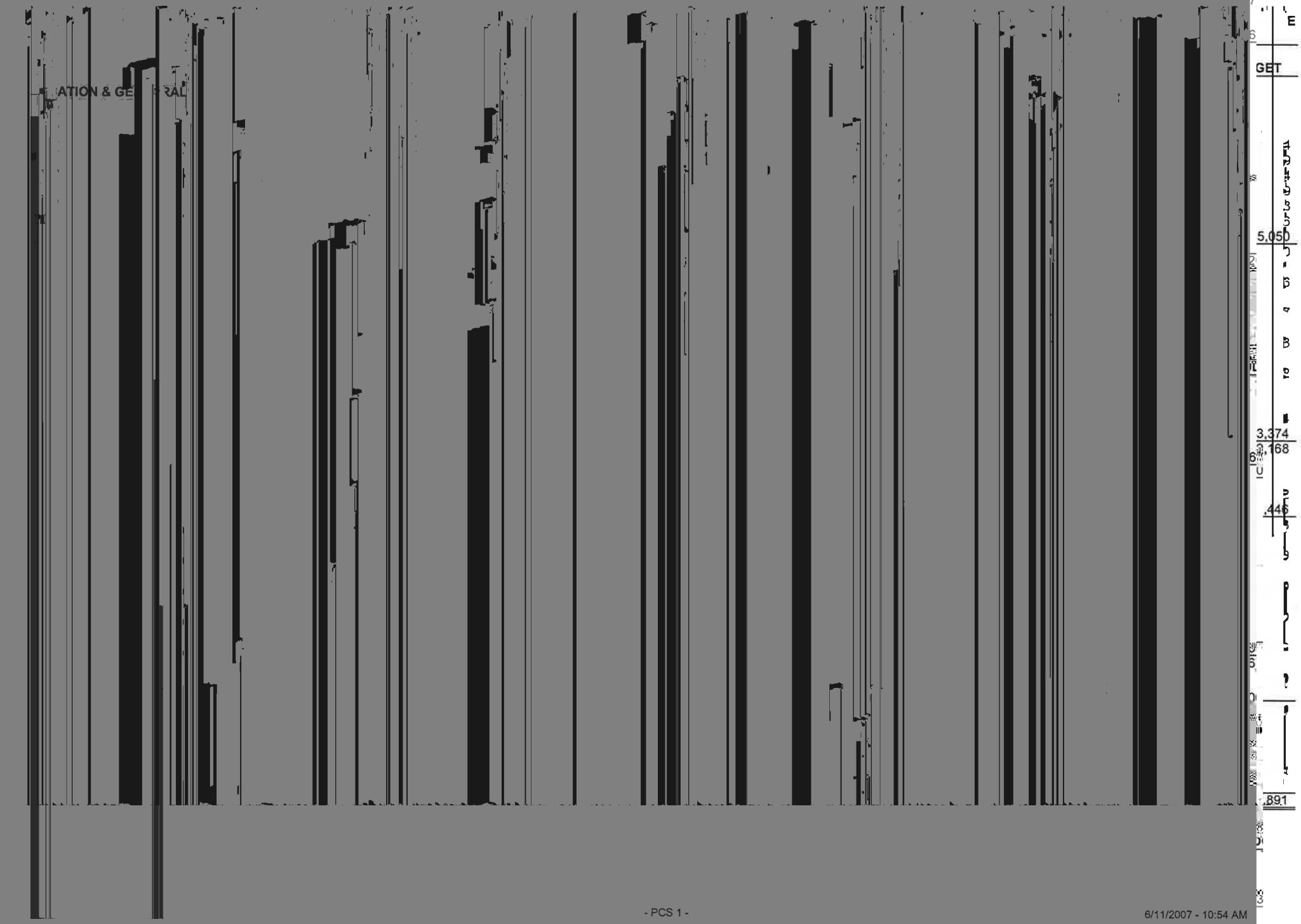
6-07 GET	PERMANENT CHANGES	FY 07-08 BASE	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST
20,579	0	20,579	0	0	0	0
34,552	0	34,552	0	0	0	0
52,988	0	52,988	0	0	0	0
0	0	0	0	0	162 456	0
0	0	0	0	0	30,433	0
592,383	0	592,383	0	0	140 208	0
23,415	0	23,415	0	0	0	0
34,554	0	34,554	0	0	0	0
20,580	0	20,580	0	0	0	0
			1	0		6,151
			3	0	5,39	6,603
752,754	0	752,754	0		5,39	
		(62,500)	00	0	0	
		600,000	00	0	0	
		17,000	00	0	0	
		180,000	00	0	0	
		141,830	00	0	0	
		250,000	00	0	0	
		310,300	00	0	0	
		924,000	00	0	0	
		150,000	00	0	0	
		(77,320)	00	0	0	
		(95,000)	00	0	0	
		580,000	00	0	0	
		1,968,193	30	0		
			399	1,523	0	0,689
			523	1,013	0	9,242
			970	1,987	0	1,660
			280	912	0	7,996
			223	489	0	9,992
			348	740	0	1,059
			754	310	0	9,745
			749	287	0	8,68
	83 547		829	5,122		8,44
			00	0	0	0
			520	1,008	0	6,835
			625	(762	07)	9,96
			931	373	0	7,476
			00	0	0	0,000
			50	0	0	1,775

EXPENDITURE SCHEDULE BY AREA

											ORITY EMS	ADJUST	FY 07-08 BUDGET
			4,540	0		4,029	1,612	0		681	3,236	244,098
			5,500	0		3,979	1,471	0		0	663	221,313
			7,526	0		4,014	1,605	0		500	4,966	88,611
			6,0[illegible]	0		[illegible]08	363	0		270	2,326	59,909
			2,979	0		2,070	828	0		0	1,456	117,333
			1,984	0		1,768	707	0		431	3,567	118,457
			6,282	0		0	0	0		0	0	46,282
			3,271	0		0	0	0		0	0	3,271
			8,124	0	358,124	16,[illegible]68	6,586	0		1,882		899,274
												[illegible]3,032
										.433	1.117.994	110 868,009
			2,780	(1,556,802)				0		(379)	(4,405,599)	0
			0	391,793				0		16 291	699,497	1,120,036
			0	180,881				0		0	449,926	637,139
			0	60,224				0		0	466,276	528,606
			0	866,418				0		36,037	2,764,100	4,196,699
			0	13,481				0		38,952	7,623	60,528
			0	23,824				0		09,345	43,671	177,674
			5,000	12,046				0		57,407	15,486	190,360
			7,520	(13,481)				0		0	(14,039)	0
			0	0				0		78,247	365	78,612
			0	53,985				0		36,134	31,121	223,129
			4,962	28,166				0		52,192	5,061	192,250
			7,018	(226)				0		285	432,808	4,420,308
			1,804	0				0		(2,800)	7,100	138,127
			7,550	(50)				5,8[illegible]7		110	81,221	5,366,689
			5,000	0				0		0	5,000	90,000
			6,847	0				0		0	29 753	366,600
			1,150	0				0		0	0	1,150
			1,375	0				0		0	0	1,375
			2,880	0				0		0	0	2,880
			2,500	0				0		0	0	2,500
			1,500	0				0		0	0	1,500
			1,750	0				0		0	0	1,750
			1,000	0				0		0	0	1,000
			1,750	0				0		0	0	1,750
			5,400	0				0		0	0	5,400
			2,000	0				0		0	0	72,000
			3,000	0				0		0	0	8,000
			3,000	0				0		0	0	8,000
			3,000	0				0		0	0	8,000
			3,000	0				0		0	0	8,000
			3,000	0				0		0	0	8,000
			3,000	0	8,000			0		0	0	8,000
			3,000	0	8,000			0		0	0	8,000
			3,000	0	8,000			0		0	0	8,000
										31,821	619,370	17,942,062
												[illegible],062

EXPEN HEDULE BY AREA

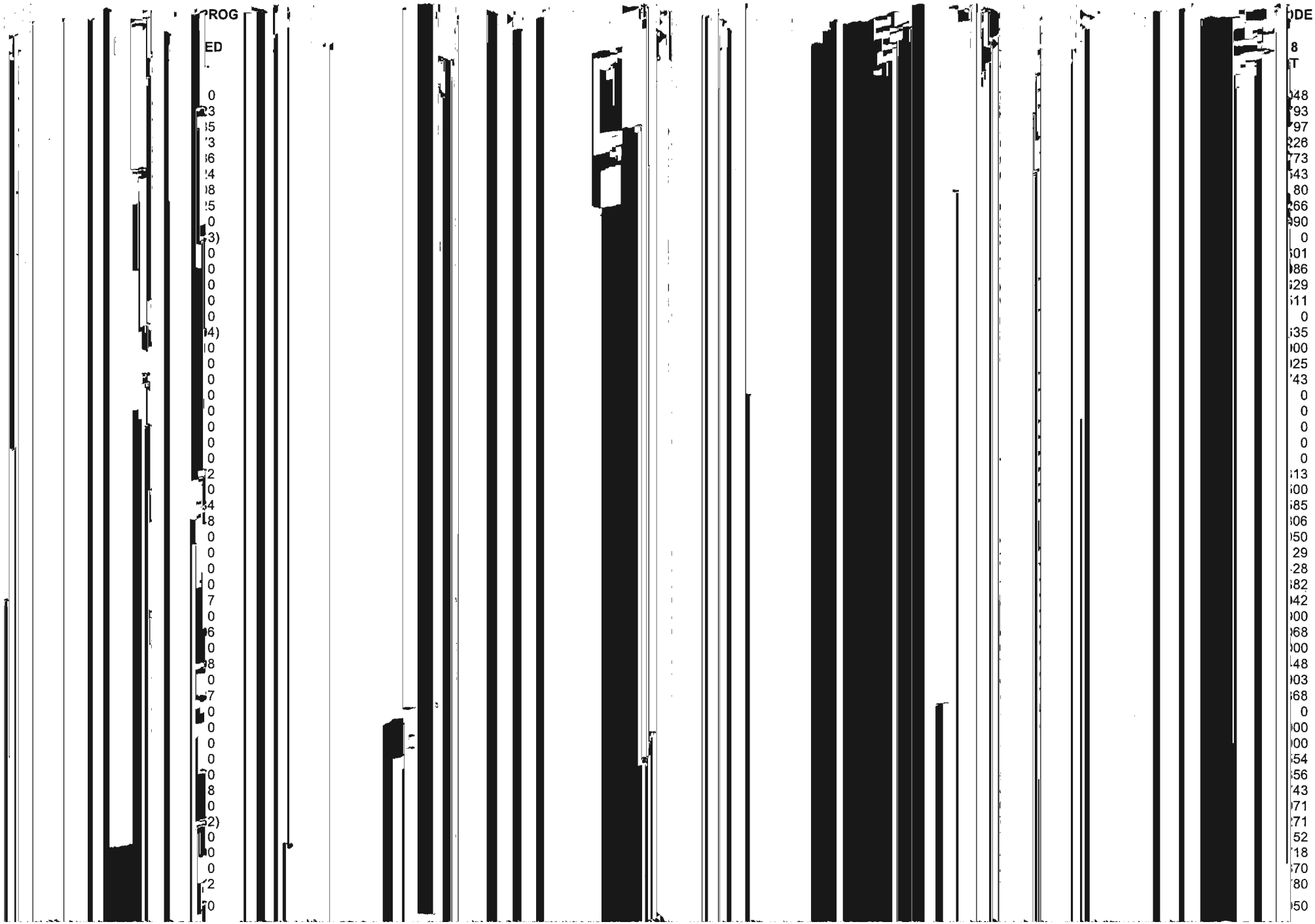
	FY 06-07	FTE CHANGE	FY 07-08	BUDGET	CHANGES	BASE	INCR	INCR	& RECLASS	ITEMS		BUDGET
0.00	20.00	20.06	02		2	0		2,332	7,820	3,125	0	586	(6 439)	607,424
0.00	0.00	0 00	94		3	0		1,513	0	0	0	0	0	494,513
0.00	0.00	0.00	70		0	0		0,000	0	0	0	0	0	270,000
00		1,366	0.00	20.00	5	0	1,	5,845	7,820	3,125	0	586	(6,439)	1,371,937
										1		586		
	d R&M Reserve	0.00	0.00	0.00	5,425	0		5,425	0	0	0		0	5,425
	ure Debt Service Rese	0.00	0.00	0.00	0	0		0	0	0	487,606		444	492,050
	t Service	0.00	0.00	0.00	241,042	0		241,042	0	0	1,478		0	242,520
	ond R&M Reserve	0.00	0.00	0.00	60,730	0		60,730	0	0	0		0	60,730
	g Masterlease - Resne	0.00	0.00	0.00	102,527	0		102,527	0	0	0		0	102,527
	uture Debt Service Res	0.00	0.00	0.00	1,450,000	0		1,450,000	0	0	(595,560)		(2,434)	852,005
	ebt Service	0.00	0.00	0.00	811,034	0		811,034	0	0	624,894		0	1,435,928
	Future Debt Service F	0.00	0.00	0.00	0	0		0	0	0	242,316		383	244,698
	Service													
	President	0.00 5	0.00	0.00	0	0		5,000	0		0		0	5,000
	Univ (General)	0.00 15	0.00	0.00	0	0		5,000	0		0		0	15,000
	Acad Affrs	0.00 45	0.00	0.00	0	0		5,000	0		0		0	45,000
	Finance & Admin Svcs	0.00 16	0.00	0.00	0	0		5,000	0		0		0	16,000
	Institutional Advancem	0.00 5	0.00	0.00	0	0		5,000	0		0		0	5,000
	Student Affrs	0.00 4	0.00	0.00	0	0		4,000	0		0		0	4,000
	H&D	0.00 13	0.00	0.00	0	0		3,000	0		0		0	13,000
		0.00 103	0.00	0.00	0	0		3,000	0 0		0		0	103,000
	RIES	145.75	1.75	147.50	20.284.389	9.259	20.	66.649	25.765	5.897	1.793.139		24	22.852.882

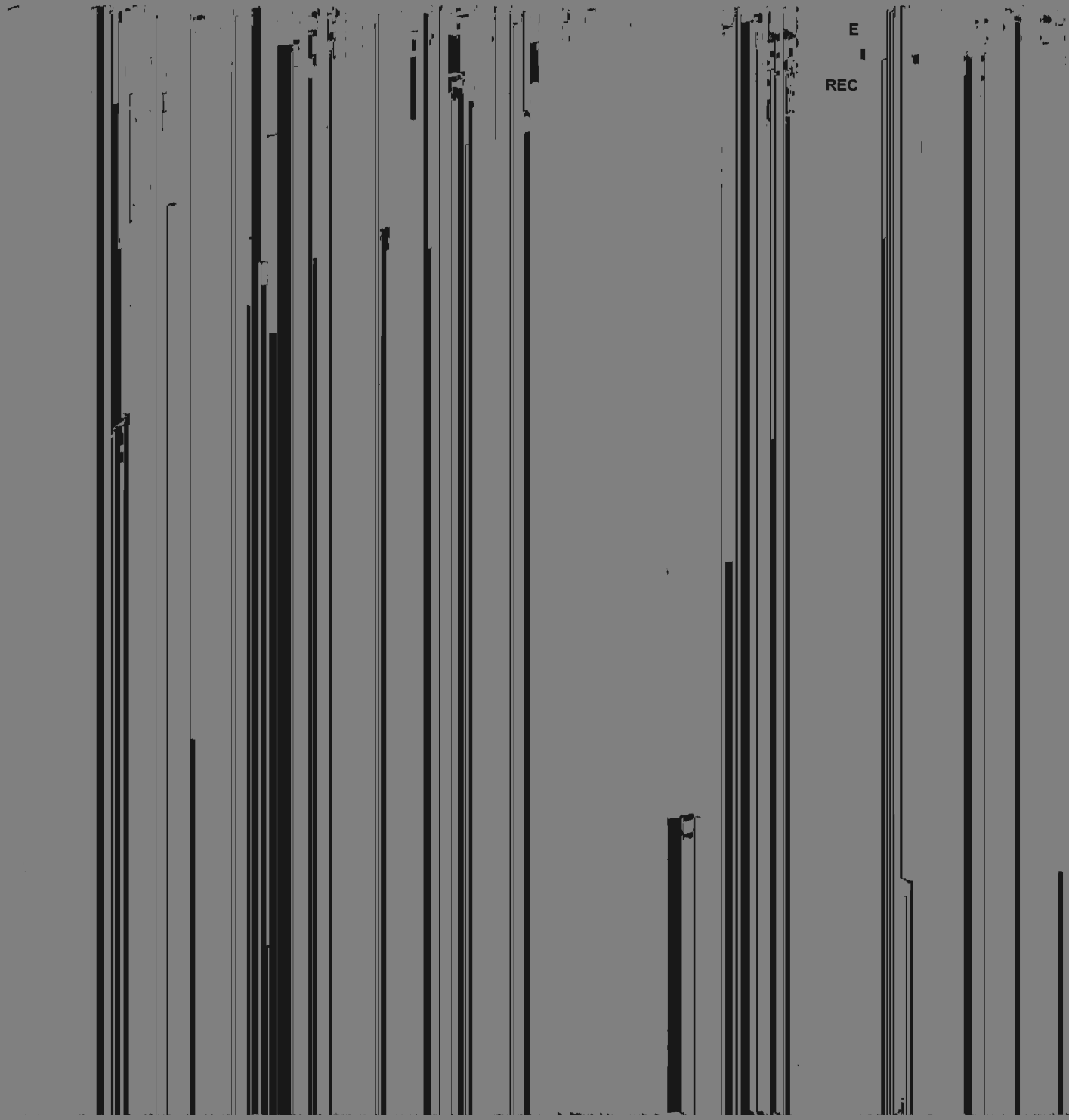

ATION & GE RAL
E
GET
5,050
3,374
2,168
,446
,891

EXPENDITURE SCHEDI

PROGRAM CODE

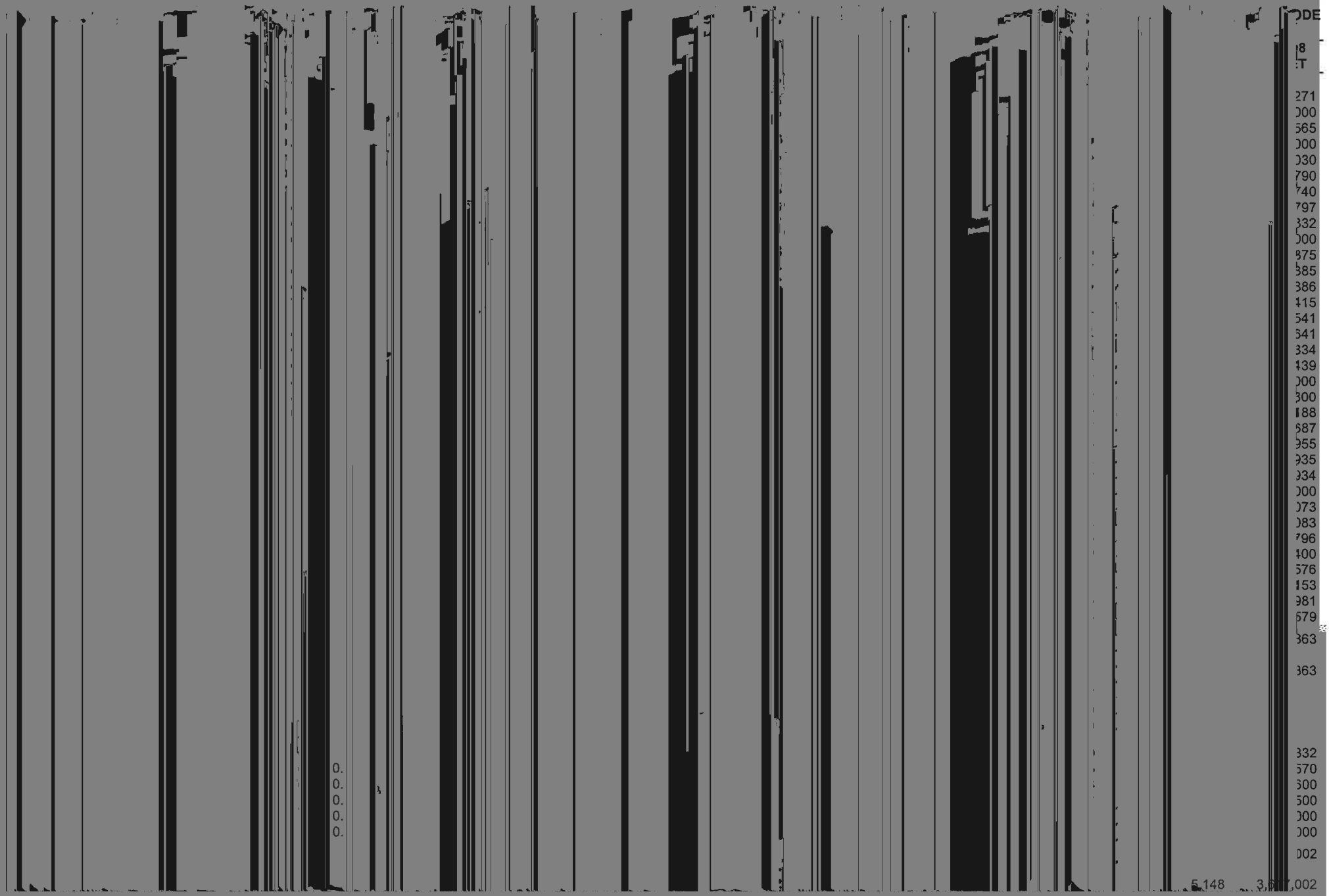
BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	R	ED .	FY 07-08 BUDGET
0	0	0	0		0	81,293
23,431	9,554	0	10,999		39	1,312,668
15,241	6,143	0	1,546		36	823,773
24,374	9,800	6 000	3,978		05)	1,227,210
27,786	11,315	1 000	92,019		33)	1,569,464
2,329	382	0	0		79	259,707
17,433	8,750	0	3,920		99	1,099,039
0	0	0	0		0	9,350
11,905	6,262	0	1,353		50)	790,644
0	0	0	92,000		25	113,325
0	0	0	0		0	5,650
0	0	0	0		0	8,000
321	129	0	250		13	19,076
22,189	8,666	0	7,822		72)	1,210,505
145,009	61,001	7,000	213,887		19)	8,529,704
0	0	0	0		42)	248,803
784	314	0	0		41	44,397
18,067	7,039	6 000	11,064		39	1,328,482
15,634	6,280	9 000	49,128		30	1,067,354
563	225	0	1,134		20)	33,073
57	23	0	0		19	5,281
22,242	8,756	6 000	5,112		36	1,271,057
6,651	2,660	0	1,646		37	467,002
5,460	2,185	0	836		29	392,383
0	0	0	0		0	17,040
1,325	530	0	0		16	70,216
0	0	0	0		18)	51,957
0	0	0	0		0	0
1,441	550	0	130		95	78,612
1,060	613	0	1,620		84	57,422
					26	5,133,079
2,009	804	0	0		92	124,858
0	0	0	0		57)	144,424
21,728	9,409	0	5,407		50	1,227,581
0	0	0	0		68	103,778
0	0	0	0		0	25,000
16,018	6,407	3,000	5,907		08	902,605
13,832	5,531	6,000	2,300		83	831,978
22,976	8,977	0	49,084		39	1,469,600
76,563	31,128	9,000	62,698		83	4,829,824
15,109	5,523	0	2,684		37)	803,996
	0	0	0		85)	565,749


ROG
ED
DE
8
T



NDITURE SCHEDULE BY PROGRAM CODE

INCR	REC	ITEMS	ADJUST.	07-08 BUDGET
				760
7,918	8	923	2,714	664,544
2,015	0	969	1,710	165,272
0	0	0	0	85,000
9,933	8	1,892	4,424	914,816
9				6
0	0	0	0	4,500
0	0	0	(5,000)	0
0	0	0	0	0
0	0	0	0	95,000
11,198	0	43,086	22,746	1,076,472
1,965	0	0	778	146,502
1,438	0	0	(1,349)	99,811
1,310	0	0	2,003	123,447
3,810	0	1,500	(14,515)	334,323
12,607	0	130	11,316	685,358
3,450	0	0	(7,646)	256,725
3,833	0	2,500	2,613	230,308
3,891	0	1,500	9,810	279,672
1,401	0	4,115	1,402	171,863
0	0	0	0	50,000
0	0	0	0	15,000
0	0	0	0	137,278
0	0	0	0	56,921
4,970	0	0	12,151	490,768
2,280	0	0	1,614	122,802
1,223	0	28,200	599	90,503
1,848	0	0	4,568	188,215
774	0	0	5,098	45,927
0	0	0	0	34,552
		81		4
				7
6,821		5,452	233,580	646,710
6,608		2,446	10,482	449,576
0		0	0	200,000
0		0	0	46,396



6/11/ 10:54 AM

EXPENDITURE SCHEDULE BY PROG

INCR	INCR	RECLASS	ITEMS	ADJUST	CODE
0	0	0	4,000	0	4,000
0	0	0	15,000	0	5,000
0	0	0	0	0	1,968
0	0	0	0	0	8,614
0	0	0	1,609	15	1,794
0	0	0	0	0	3,600
8,770	3,509	0	6,799	8,745	4,495
0	0	0	1,734	0	9,070
0	0	0	0	0	8,753
0	0	0	0	0	7,387
0	0	0	0	(13,201)	7,850
1,150	460	0	0	(39,479)	8,723
0	0	0	0	60	6,249
0	0	0	0	0	7,141
799	319	0	0	2,709	3,958
0	0	0	0	0	3,728
7,045	2,818	0	19,387	12,088	3,092
4,777	1,909	0	2,724	4,973	3,872
0	0	0	0	0	2,884
6,887	2,755	0	680	8,590	7,409
3,217	1,287	0	150	4,333	7,051
9,675	3,867	0	9,195	3,846	3,860
0	0	0	2,540	24	3,190
0	0	0	812	8	7,106
0	0	0	0	0	0,000
907	363	0	15,410	771	5,524
3,559	1,271	7,328	35,321	11,609	7,301
2,023	809	0	150	(3,602)	3,871
10,014	4,006	0	7,759	6,951	1,264
0	0	0	0	0	1,753
0	0	0	0	3,258	5,758
0	0	0	0	0	7,701
8,861	3,544	0	1,805	7,760	3,345
0	0	0	5,083	0	5,908
7,606	3,042	0	1,630	9,472	3,685
0	0	0	0	0	3,667
1,777	711	0	262	896	2,495
0	0	0	0	0	0,000
0	0	0	130	1	7,927
0	0	0	6,692	0	2,846
0	0	0	0	(630)	3,240
0	0	0	109	0	2,001
0	0	0	109	0	2,002
0	0	0	109	0	2,001
0	0	0	109	0	2,002
0	0	0	109	0	2,001
0	0	0	109	0	2,002
0	0	0	109	0	2,001
0	0	0	109	0	2,002

DE

07-08

36
03
14
25
99
07
31
0
53
39
04
14)
0
5)
1
1
2
2
3
6
8
4
2
5
6
3
8
1
9
3
7
2
0
1
7
1
8
2

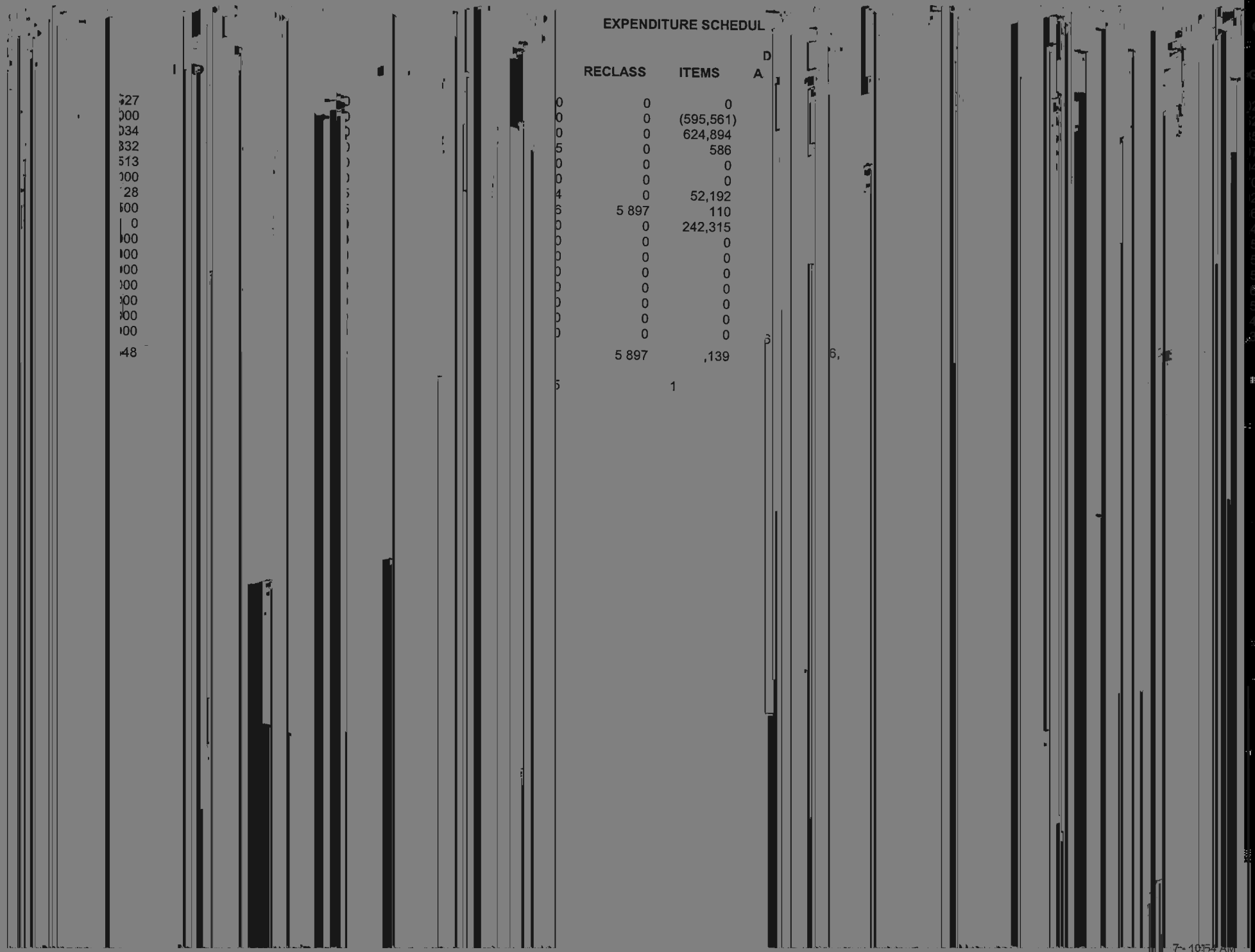
6
5
6
0
0
0
8
7
0
1
0

PROGRAM CODE	
ED	FY 07-08 BUDGET
)	110,000
)	76,046
)	7,093
1	7,783
)	15,847
)	2,989
)	90,000
)	52,988
)	162,456
)	30,433
)	732,591
)	8,144
)	40,000
)	322,649
)	92,000
)	46,570
)	167,166
)	90,680
)	196,485
)	138,130
3)	(669,981)
)	45,948
)	30,294
)	27,588
)	18,000
2	86,836
)	159,386
)	640,792
)	14,609
)	105,000
)	100,000
)	6,880
)	9,970
)	25,000
)	46,282
)	3,271
)	50,000
)	86,486
)	23,415
))	40,000
)	(453,843)
))	657,008
)	34,554
)	(62,500)
))	4,060,446
9	16,207,638
7	591,939

EXPENDI RE SCHEDULE BY PR

		MERIT INCR		TEMS	ADJUST.		CODE 07-08 DGET
7	0	0	0	0	0		22,387
7	7,282	2,913	0	287	10,749		75,468
3	21,265	8,496	0	33,873	24,818		59,005
9	42,169	16,867	0	922	40,301		52,518
1	13,247	5,300	0	2,120	14,291		81,439
6	0	0	0	0	0		08,546
0	0	0	0	0	0		35,500
4	6,153	2,462	0	2,098	(26)		53,021
3	0	0	0	0	0		90,963
4	0	0	0	211,896	0		02,890
4	0	0	0	31,620	0		82,954
0	0	0	0	0	0		50,000
0	0	0	0	0	0		55,000
0	0	0	0	0	0		50,000
0	0	0	0	0	0		80,360
2	0	0	0	0	0		61,432
0	0	0	0	0	0		20,580
0	0	0	0	0	0		730
3	0	0	0	0	0		6,023
4	0	0	0	0	0		2,634
	99 654	39 853	0	283,832	93,790		83,389
			1				
D		0	0	0 0	0		28,500
3		0	0	5,397	0		02,000
3	0	0	0	5,397	0		30,500
	0		0 0		0	0	0
3					0		
)	0	0	0	17,000)	0		0
)	0	0	0	0	0		30,000
)	0	0	0	18,192)	0		23,638
)	0	0	0	50,000)	0		0
)	0	0	0	20,192)	0		0,108
3	0	0	0	68,193)	0		0
3	2,867,323	0	0	0	73,577)	0	3,746
)	0	0	0	0	0		0,000
)	0	0	0	0	0		4,000

| | | |



EXPENDITURE SCHEDUL

RECLASS	ITEMS	A
0	0	
0	(595,561)	
0	624,894	
0	586	
0	0	
0	0	
0	52,192	
5 897	110	
0	242,315	
0	0	
0	0	
0	0	
0	0	
0	0	
0	0	
0	0	
5 897	,139	

CODE

-08 ET
,527
,005
,928
,424
,513
,000
,250
,689
,698
,000
,000
,000
,000
,000
,000
382
382
382
391

EDUCATIONAL & GENERAL

UNRESTRICTED

FUNDS

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-261200 - Board Of Regents			
3000	Services		1,200
4000	Materials / Supplies		[redacted]
5000	Travel		5,000
	Total Acct Expenses		**7,966**
Total for 10-261200 - Board Of Regents	**TOTAL STATE FUNDING**		**7,966**
[redacted]			
1000	Salaries		[redacted]
2000	Employee Benefits		59,528
2005	Health Insurance Cost		25,716
2010	Retirement Plan Cost		82,062
[redacted]			
4000	Materials / Supplies		22,481
5000	Travel		20,000
	Total Acct Expenses	**6.85**	**901,025**
Total for 10-261900 - President's Office	**TOTAL STATE FUNDING**	**6.85**	**901,025**
10-251096 - Athletic Faculty Rep			
1000	Salaries		7,864

LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses	**4.00**	**369,786**

10-261610 Equal Opportunity Office

		3.00	174,475

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
		Total Acct Expenses		**10,005**
Total for 10-261600 - EEO - Compliance		**TOTAL STATE FUNDING**		**10,005**

[redacted]

5000	Travel		3,826
		Total Acct Expenses	**19,826**

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]				
1000	Salaries		2.00	162,174
2000	Employee Benefits			14,734
2005	Health Insurance Cost			12,665
2010	Retirement Plan Cost			18,816
3000	Services			18,288
4000	Materials / Supplies			32,669
5000	Travel			8,000
		Total Acct Expenses	**2.00**	**267,346**
Total for 10-251001 - Athletic Director		**TOTAL STATE FUNDING**	**2.00**	**267,346**

10-251003 - Athletic Marketing and Development

	Revenue (Acct 10-251003-0509)			(10,000)
	Revenue (Acct 10-251003-0520)			(25,000)
	[redacted]			
	Revenue (Acct 10-251003-0584)			(180,000)
	Revenue (Acct 10-251003-0105)			[redacted]
1000	Salaries		2.75	116,426
2000	Employee Benefits			[redacted]

ACCOUNT LINE ITEM	TITLE		07-08 FTE	FY 07-08 BUDGET
[redacted]				
4000	Materials / Supplies			9,500
		Total Acct Expenses	**2.00**	**136,195**
Total for 10-251005 - Athletic Ticket Operations		**TOTAL STATE FUNDING**	**2.00**	**136,195**

10-251015 - Athletic Sports Medicine

[redacted]			3.29	152,230
2000	Employee Benefits			11,916
[redacted]				16,357
2010	Retirement Plan Cost			17,608
3000	Services			114,250
4000	Materials / Supplies			31,250
5000	Travel			1,000
		Total Acct Expenses	**3.29**	**344,611**
[redacted]				(2,000)
[redacted]			2.00	

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
4000	Materials / Supplies		20,000
	Total Acct Expenses	**2.00**	**200,132**
Total for 10-251022 - Baseball	**TOTAL STATE FUNDING**	**2.00**	**198,132**

10-251031 - Men's Basketball

	Revenue (Acct 10-251031-0599)		(30,000)
	Revenue (Acct 10-251031-0610)		
	Total Revenue		**(290,000)**
1000	Salaries	5.00	334,691
2005	Health Insurance Cost		19,169
2010	Retirement Plan Cost		43,449
3000	Services		22,800
4000	Materials / Supplies		36,500
5000	Travel		167,000
	Total Acct Expenses	**5.00**	**654,144**
Total for 10-251031 - Men's Basketball	**TOTAL STATE FUNDING**	**5.00**	**364,144**

10-251039 - Women's Basketball

	Revenue (Acct 10-251039-0610)		(2,000)
	Total Revenue		**(2,000)**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries	0.40	13,504
2000	Employee Benefits		1,241
3000	Services		19,175
4000	Materials / Supplies		10,100
5000	Travel		23,000
	Total Acct Expenses	**0.40**	**67,020**

[redacted]

10-251047 - Women's Golf

1000	Salaries	1.00	47,014
2000	Employee Benefits		4,308
2005	Health Insurance Cost		2,927
[redacted]			

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries		0.70	33,150
2000	Employee Benefits			3,037
2010	Retirement Plan Cost			4,588
3000	Services			1,150
4000	Materials / Supplies			8,750
5000	Travel			16.000
		Total Acct Expenses	**0.70**	**66,675**
Total for 10-251060 - Men's Tennis		**TOTAL STATE FUNDING**	**0.70**	**66,675**

10-251062 - Women's Tennis

1000	Salaries		1.00	40,932
2000	Employee Benefits			3,756
2005	Health Insurance Cost			2,927
2010	Retirement Plan Cost			5,665
2072	Vehicle Allowance			3,600
3000	Services			1,450
5000	Travel			18,000
		Total Acct Expenses	**1.00**	**86,330**

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
2000	Employee Benefits			6,360
2005	Health Insurance Cost			5,498
2010	Retirement Plan Cost			8,791
3000	Services			650
4000	Materials / Supplies			22,500
5000	Travel			40.000
		Total Acct Expenses	**2.00**	**153,316**
Total for 10-251070 - Men's / Women's Track		**TOTAL STATE FUNDING**	**2.00**	**153,316**

10-251075 - Vol

1000	Salaries		1.75	61,872
2000	Employee Benefits			5,684
2005	Health Insurance Cost			10,938
2010	Retirement Plan Cost			8,563
2072	Vehicle Allowance			3,600
3000	Services			4,650
4000	Materials / Supplies			10,750
5000	Travel			34
		Total Acct Expenses	**1.75**	**140,057**
Total for 10-251075 - Volleyball		**TOTAL STATE FUNDING**	**1.75**	**140,057**

10-251080 - Women's Soccer

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
2000	Employee Benefits		5,809
2005	Health Insurance Cost		5,498
3000	Services		4,500
5000	Travel		44 500
	TotalAcct Expenses	2.00	191 230
Total for 10-251085 - Women's Rowing	**TOTAL STATE FUNDING**	**2.00**	**191,230**

FY 2007-2008 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	146,684
2000	Employee Benefits		13,473
2005	Health Insurance Cost		20,320
2010	Retirement Plan Cost		16,808
3000	Services		2 700
	Total Acct Expenses	**4.00**	**199,985**

10-231010 - Baseball Camp

Revenue (Acct 10-231010-0513)	(4,500)

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 10-251011 - Women's Tennis Game Day		TOTAL STATE FUNDING		

10-251012 - Soccer Game Day

3000	Services		
4000	Materials / Supplies		1,000
		Total Acct Expenses	5,500
Total for 10-251012 - Soccer Game Day		**TOTAL STATE FUNDING**	**5,500**

10-251025 - Baseball Game Day

	Revenue (Acct 10-251025-0510)		(2,000)
		Total Revenue	
3000	Services		7,650
		Total Acct Expenses	7,650
Total for 10-251025 - Baseball Game Day		**TOTAL STATE FUNDING**	**5,650**

10-251035 - Men's Basketball Game Day

	Revenue (Acct 10-251035-0510)		
		Total Revenue	**50**
3000	Services		81,500
		Total Acct Expenses	**81,500**
Total for 10-251035 - Men's Basketball Game Day			

[redacted]

ACCOUNT LINE ITEM	TITLE	FTE	FY 07-08 BUDGET
	Total Revenue		
	Total Acct Expenses		
Total for 10-251053 - Football Concessions	**TOTAL STATE FUNDING**		**(10,000)**
10-251055 - Football Game Day			
	Revenue (Acct 10-251055-0510)		(310,000)
	[redacted]		[redacted]
[redacted]			54,000
[redacted]			[redacted]
[redacted]	[redacted]		[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]				
1000	Salaries			6,000
2000	Employee Benefits			515
3000	Services			200
4000	Materials / Supplies			6,300
5000	Travel			5,000
		Total Acct Expenses		**18,015**
Total for 10-251951 - Cheerleaders		**TOTAL STATE FUNDING**		**18,015**

10-281010 - Scholarships - Athletic 5th YR

[redacted]			60,000
	Total Revenue		**60,000**
	Total Acct Expenses		
[redacted]			

10-281015 - Scholarships - Sports Medicine

			179,851
	Total Acct Expenses		
[redacted]			

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-281030 - Scholarships - Men's B'ball			
	Revenue (Acct 10-281030-0105)		272.168
		Total Revenue	**272,168**
		Total Acct Expenses	

[redacted]

10-281038 - Scholarships - Women's B'ball

	Revenue (Acct 10-281038-0105)		314.040
		Total Revenue	**314,040**

[redacted]

Total for 10-281038 - Scholarships - Women's B'ball TOTAL STATE FUNDING [redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
[redacted]			
	Revenue (Acct 10-281050-0105)		1,058,568
		Total Revenue	**1,058,568**
		Total Acct Expenses	
Total for 10-281050 - Scholarships - Football		**TOTAL STATE FUNDING**	**1,058,568**

10-281060 - Scholarships - Men's Tennis

[redacted]			
		Total Revenue	**66,312**
		Total Acct Expenses	
[redacted]			

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
Total for 10-281071 - Scholarships - Women's Track		**TOTAL STATE FUNDING**		**246,604**
10-281075 - Scholarships - Volleyball				
	Revenue (Acct 10-281075-0105)			214,032
		Total Revenue		**214,032**
		Total Acct Expenses		
Total for 10-281075 - Scholarships - Volleyball		**TOTAL STATE FUNDING**		**214,032**
10-281080 - Scholarships - Women's Soccer				
	Revenue (Acct 10-281080-0105)			214,032
		Total Revenue		**214,032**
		Total Acct Expenses		
Total for 10-281080 - Scholarships - Women's Soccer		**TOTAL STATE FUNDING**		**214,032**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
10-274200 - Facilities Mgt Admin				
1000	Salaries		9.00	412,163
2005	Health Insurance Cost			
2010	Retirement Plan Cost			44,509
3000	Services			15,682
4000	Materials / Supplies			12,867
5000	Travel			8,000
7000	Capital			26,138
		Total Acct Expenses	9.00	
Total for 10-274200 - Facilities Mgt Admin		**TOTAL STATE FUNDING**	**9.00**	**591,939**
10-264250 - Transportation Svcs				
1000	Salaries		6.00	199,105
2000	Employee Benefits			17,217
2005	Health Insurance Cost			16,122

[redacted]

LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	64.00	1,132,788
2000	Employee Benefits		103,119
[illegible]	[illegible]		[illegible]

[redacted]

2010	Retirement Plan Cost		96,771
3000	Services		35,842
[illegible]	Materials / Supplies		119,918

[redacted]

5000	Travel		10,761
7000	Capital		000
	Total Acct Expenses	**64.00**	**1,759,005**
Total for 10-274203 - Building Services	**TOTAL STATE FUNDING**	**64.00**	**1,759,005**

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-274211 - Environ Safety & Health			
1000	Salaries	5.00	269,497
2000	Employee Benefits		23,647
2010	Retirement Plan Cost		34,198
3000	Services		1,633
4000	Materials / Supplies		2,700
	Total Acct Expenses	**5.00**	**353,021**
Total for 10-274211 - Environ Safety & Health	**TOTAL STATE FUNDING**	**5.00**	**353,021**
10-264210 - Public Address			
1000	Salaries		6,536
2000	Employee Benefits		61
3000	Services		186
	Total Acct Expenses		7,783

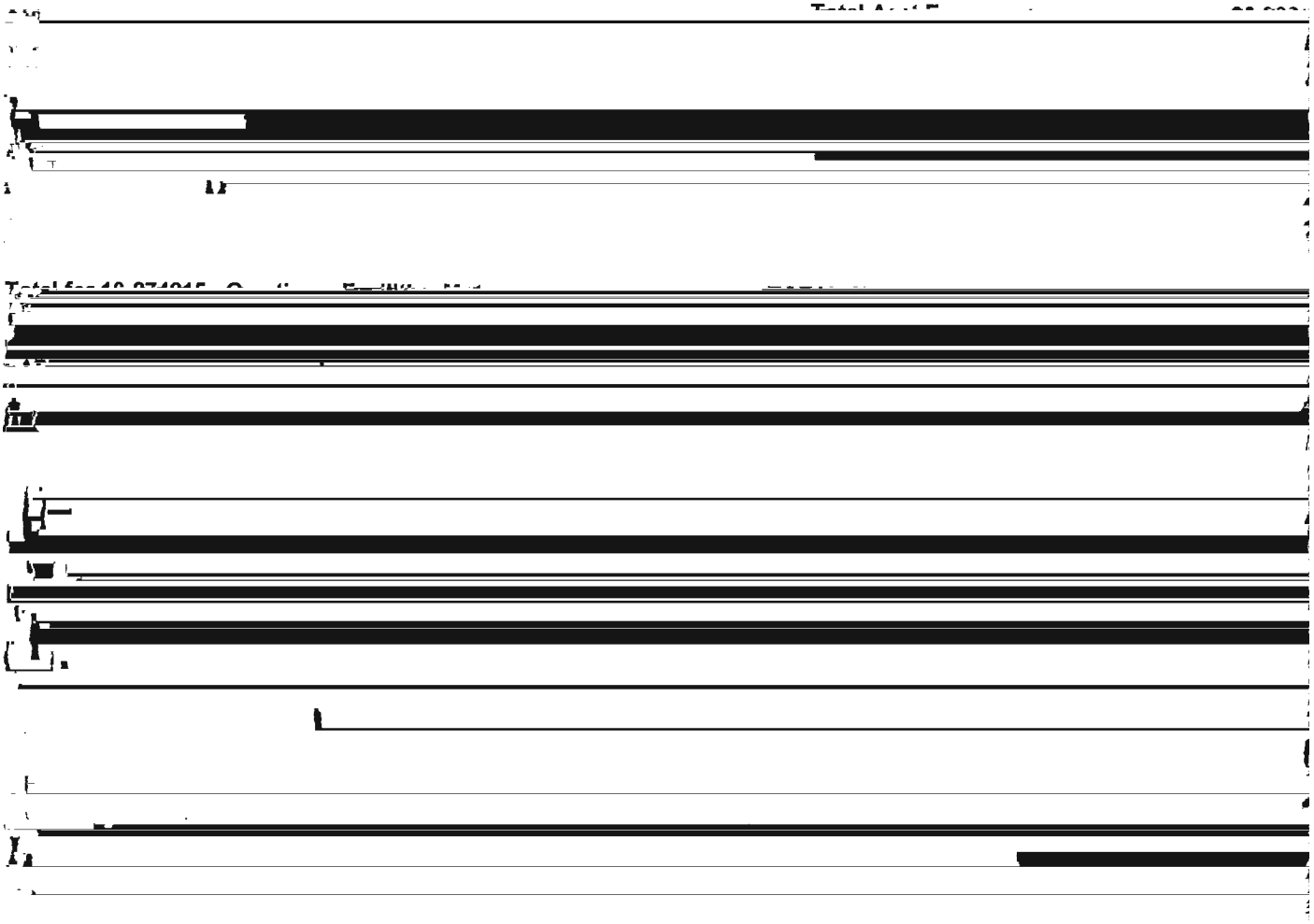
[redacted]

LINE ITEM	TITLE		FTE	BUDGET
Total for 10-264950 - Required Maintenance		**TOTAL STATE FUNDING**		**14,609**
10-264952 - Operational Fleet Replacements				
7000	Capital			105,000
		Total Acct Expenses		**105,000**
Total for 10-264952 - Operational Fleet Replacements		**TOTAL STATE FUNDING**		**105,000**
10-264953 - Rental Fleet Replacements				
7000	Capital			100,000
		[redacted]		[redacted]

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries		83,775
2000	Employee Benefits		7 188



10-274225 - Uti Contingency

3000	Services		55.000
		Total Acct Expenses	**55,000**
Total for 10-274225 - Utility Contingency		**TOTAL STATE FUNDING**	**55,000**

[redacted]

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
[redacted]			
1000	Salaries	7.47	533,872
2000	Employee Benefits		47,396
2005	Health Insurance Cost		30,508
2010	Retirement Plan Cost		[redacted]
[redacted]			
3000	Services		6,387
4000	Materials / Supplies		9,577
[redacted]			
Total for 10-263900 - Provost / VP Academic Affrs		**TOTAL STATE FUNDING**	**7.47**	**708,907**
10-212715 - Telecomm Syst Mgt Center			
	Revenue (Acct 10-118010-0405)		(272.967)
		Total Revenue	**(272,967)**
1000	Salaries	2.75	142,389
2000	Employee Benefits		13,024
2005	Health Insurance Cost		13,195

[redacted]

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
4000	Materials / Supplies		77,698
[redacted]			(7,500)
Total for 10-212879 - Commonwealth Honors Academy -- AA	**TOTAL STATE FUNDING**		**135,635**

10-213600 - Inst for Int'l Studies

[redacted]

1000	Salaries	4.77	234,810
2000	Employee Benefits		21,081
2005	Health Insurance Cost		27,958
2010	Retirement Plan Cost		29,722
3000	Services		10,501
4000	Materials / Supplies		9,200
5000	Travel		21,541
	Total Acct Expenses	**4.77**	**354,813**
Total for 10-213600 - Inst for Int'l Studies	**TOTAL STATE FUNDING**	**4.77**	**347,313**

FY 2007-2008 Summary Budget

ACCOUNT			FY 07-08	FY 07-08
[redacted]				
2005	Health Insurance Cost			28,055
[redacted]				
3000	Services			3,000
4000	Materials / Supplies			28,085
5000	Travel			9,489
		Total Acct Expenses	**9.18**	**657,806**
Total for 10-213905 - Teacher Quality Institute -- AA		**TOTAL STATE FUNDING**	**9.18**	**657,806**

10-213925 - Undrgrd Rsrch & Schlrly Actvts Office

1000	Salaries		1.50	68,909

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses	**0.50**	**46,448**
Total for 10-213975 - Int'l Center for Econ Dev & Cult Studies		**TOTAL STATE FUNDING**	**0.50**	**46,448**
10-243800 - Sponsored Programs				
1000	Salaries		2.98	100,785
2000	Employee Benefits			9,259
2005	Health Insurance Cost			12,778
2010	Retirement Plan Cost			13,729
3000	Services			150
4000	Materials / Supplies			1,140
5000	Travel			800
		Total Acct Expenses	**2.98**	**138,641**
Total for 10-243800 - Sponsored Programs		**TOTAL STATE FUNDING**	**2.98**	**138,641**
10-243801 - Sponsored Programs - Indirect Cost				
1000	Salaries		2.02	65,293
2000	Employee Benefits			6,008
2005	Health Insurance Cost			5,689
2010	Retirement Plan Cost			7,929
9000	Transfers / Credits			(84,919)
		Total Acct Expenses	**2.02**	
Total for 10-243801 - Sponsored Programs - Indirect Cost		**TOTAL STATE FUNDING**	**2.02**	
10-243902 - Center for Academic Advising -- AA				
1000	Salaries		1.00	36,282
2000	Employee Benefits			3,311
2005	Health Insurance Cost			4,850
2010	Retirement Plan Cost			4,436
4000	Materials / Supplies			560
		Total Acct Expenses	**1.00**	**49,439**
Total for 10-243902 - Center for Academic Advising -- AA		**TOTAL STATE FUNDING**	**1.00**	**49,439**

ACCOUNT				
[redacted]				
LINE ITEM	TITLE		FTE	BUDGET
2000	Employee Benefits			1,301
2005	Health Insurance Cost			4,142
2010	Retirement Plan Cost			1,199
3000	Services			100
4000	Materials / Supplies			550
5000	Travel			787
		Total Acct Expenses	**0.53**	**22,188**
Total for 10-243910 - Faculty Senate		**TOTAL STATE FUNDING**	**0.53**	**22,188**
10-243915 - Faculty & Program Develp				
	Revenue (Acct 10-118010-0405)			(77,935)
		Total Revenue		**(77,935)**
1000	Salaries		1.36	45,904
2000	Employee Benefits			4,221
2005	Health Insurance Cost			3,804
2010	Retirement Plan Cost			5,851
2009	[redacted]			

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT

LINE ITEM	TITLE	FY 07 FTE	BUDGET
1000	Salaries	0.38	28,000
2000	Employee Benefits		2,517
2005	Health Insurance Cost		1,045
2010	Retirement Plan Cost		2,768
4000	Materials / Supplies		3,135
5000	Travel		10,385
	TotaLAcct Expenses	**0.38**	**47.850**

Total Revenue **40,000**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]				
1000	Salaries			81,000
2000	Employee Benefits			6,950
		Total Acct Expenses		**87,950**
Total for 10-213912 - Adjunct Salaries		**TOTAL STATE FUNDING**		**87,950**
10-213914 - Comm Across the Curric				
1000	Salaries			1,500
2000	Employee Benefits			129
4000	Materials / Supplies			500
5000	Travel			1,000
		Total Acct Expenses		**3,129**
[redacted]				

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses		**42,000**
Total for 10-213927 - Acad Accountability & Assess		**TOTAL STATE FUNDING**		**42,000**
10-213953 - J Stuart Fellowship				
	Revenue (Acct 10-213953-0105)			2,000
		Total Revenue		**2,000**
6000	Scholarships			5,000
		Total Acct Expenses		**5,000**
Total for 10-213953 - J Stuart Fellowship		**TOTAL STATE FUNDING**		**7,000**
10-213991 - Unallotted Academic				
1000	Salaries			2,171
3000	Services			10,000
7000	Capital			52,342
		Total Acct Expenses		80,903

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
3000	Services			20,000
4000	Materials / Supplies			5,000
5000	Travel			3.000
		Total Acct Expenses		**28,000**
Total for 10-243903 - Accreditations		**TOTAL STATE FUNDING**		**28,000**

10-243905 - Fac Recruit & Travel

3000	Services			25,000
4000	Materials / Supplies			4,800
5000	Travel			41 000
		Total Acct Expenses		**70,800**
Total for 10-243905 - Fac Recruit & Travel		**TOTAL STATE FUNDING**		

10-243911 - Faculty Teaching Awards

10	00 Salaries			[illegible]
2000	Employee Benefits			687
		Total Acct Expenses		**8,687**
Total for 10-243911 - Faculty Teaching Awards		**TOTAL STATE FUNDING**		

10-243912 - Special Programs

1000	Salaries			1,800

[redacted]

[redacted]

LINE ITEM	TITLE	FTE	BUDGET
10-243917 - Quality Enhancement Program			
4000	Materials / Supplies		21,000
5000	Travel		
[redacted]			[redacted]
[redacted]		TOTAL STATE FUNDING	25,000

[redacted]

164,860

[redacted]

FY 2007-2008 Summary Budget

ACCOU

LINE ITEM TITLE

Total Acct Expenses

[redacted]

10-283911 - TQI - Schlrs - Math & Sci Inst

[redacted]

Total Revenue **40,090**

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-242100 - Dean - Bus & Pub Affrs			
	Revenue (Acct 10-242100-0105)		5,000
	Total Revenue		**5,000**
2010	Retirement Plan Cost		62,463
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
Total for 10-242100 - Dean - Bus & Pub Affrs	**TOTAL STATE FUNDING**		

ACCOUNT			07-08 FTE	FY 07-08 BUDGET
[redacted]				

10-212122 - B&PA Computer Lab / Busn Acad Advising

	Revenue (Acct 10-115012-0130)			(10,000)
	Revenue (Acct 10-212122-0200)			(20,000)
		Total Revenue		**(30,000)**
1000	Salaries		2.00	75,240
2000	Employee Benefits			6,614
2005	Health Insurance Cost			10,513
[redacted]				
4000	Materials / Supplies			18,803
7000	Capital			10,000
		Total Acct Expenses	**2.00**	**130,627**
[redacted]				

ACCOUNT LINE ITEM	TITLE		07-08 FTE	-08 BUDGET
	Revenue (Acct 10-212146-0200)			(19,800)
		Total Revenue		**(19,800)**
1000	Salaries		2.50	100,759
2000	Employee Benefits			9,244
2005	Health Insurance Cost			9,114
2010	Retirement Plan Cost			13,945
3000	Services			113,970
4000	Materials / Supplies			12,675
		Total Acct Expenses	**2.50**	**259,707**

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries		1.40	76,000
2000	Employee Benefits			6,957
2005	Health Insurance Cost			3,850
2010	Retirement Plan Cost			10,518
3000	Services			1,800
4000	Materials / Supplies			1,000
5000	Travel			5,000
7000	Capital			
		Total Acct Expenses	**1.40**	**113,325**
Total for 10-212157 - Org Comm ITV Program		**TOTAL STATE FUNDING**	**1.40**	**113,325**

10-212174 - Green River Area MBA

1000	Salaries		0.12	13,556
2000	Employee Benefits			1,236
2005	Health Insurance Cost			582
2010	Retirement Plan Cost			1,876
3000	Services			1,576
4000	Materials / Supplies			250
		Total Acct Expenses	0.12	19,076
		TOTAL STATE FUNDING	0.12	19,076

10-212180 - Telecomm Syst Mgmt - BPA

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries		79,321
2000	Employee Benefits		1,972
	Total Acct Expenses		**81,293**

[redacted]

10-212153 - Journalism Computer Lab

	Revenue (Acct 10-212153-0200)		(9,350)
	Total Revenue		**(9,350)**
7000	Capital		9,350
	Total Acct Expenses		**9,350**

Total for 10-212153 - Journalism Computer Lab **TOTAL STATE FUNDING**

[redacted]

3000	Services	2,000

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
[redacted]			
Total for 10-232137 - SBDC 07-08		**TOTAL STATE FUNDING**	**95,000**

10-252150 - MSU News - Self Funded

	Revenue (Acct 10-252150-0505)		(51.968)
		Total Revenue	**(51.968)**
1000	Salaries		38,653
2000	Employee Benefits		359
3000	Services		8,230
4000	Materials / Supplies		3,326
[redacted]			
		Total Acct Expenses	**51,968**
Total for 10-252150 - MSU News - Self Funded		**TOTAL STATE FUNDING**	

10-252151 MSU News - State Funded [redacted]

3000	Services		2,000
4000	Materials / Supplies		26.614
		Total Acct Expenses	**28,614**
Total for 10-252151 - MSU News - State Funded		**TOTAL STATE FUNDING**	**28.614**

10-252156 - Shield

	Revenue (Acct 10-252156-0640)		
		Total Revenue	**(20.170)**
1000	Salaries		19,907
2000	Employee Benefits		491
3000	Services		1,396
[redacted]			

ACCOUNT 07

LINE ITEM TITLE

10-242400 - Dean - Education

1000	Salaries		5.00	324,153
200	0	Employee Benefits		29,620
	2005	Health Insurance Cost		21,324
	2010	Retirement Plan Cost		
	3000	Services		8,090
	4000	Materials/Supplies		
	5000	Travel		
	7000	Capital		50
		Total Acct Expenses	**5.00**	**451,740**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries	16.00	811,633
2000	Employee Benefits		73,250
2005	Health Insurance Cost		58,276
2010	Retirement Plan Cost		109,472
4000	Materials / Supplies		8,263
5000	Travel		18

10-212445 - Academic Outreach COE - AA

1000	Salaries		
2000	Employee Benefits		
2005	Health Insurance Cost		

ACCOUNT

131,925
1,481
9,778
9,600

LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		
3000	Services		
4000	Materials / Supplies		
5000	Travel		

Total for 10-212460 - Educ Stds, Ldrshp & Counseling TOTAL STATE FUNDING

10-212470 - KY Academy for Tech Educ

1000	Salaries	7.00	293.124

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
2000	Employee Benefits		751
2005	Health Insurance Cost		1,375
2010	Retirement Plan Cost		686
[redacted]			1,955
	Total Acct Expenses	**0.50**	**12,832**
[redacted]			
1000	Salaries	1.00	54,855
2000	Employee Benefits		5,021
2005	Health Insurance Cost		2,748
2010	Retirement Plan Cost		7,592
	Total Acct Expenses	**1.00**	**70,216**

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 40-212840 - Early Childhood & Elem Educ		**TOTAL STATE FUNDING**	**1.00**	**78,612**
50-212420 -	**Career & Spec Educ**			
1000	Salaries		1.00	46,683
2000	Employee Benefits			4,278
2010	Retirement Plan Cost			6.461
		Total Acct Expenses	**1.00**	**57,422**
Total for 50-212420 - Adolescent Career & Spec Educ		**TOTAL STATE FUNDING**		
10-212400 - Educ - Other Instr				
1000	Salaries			225,823
3000	Services			7 730
		Total Acct Expenses		**248,803**
Total for 10-212400 - Educ - Other Instr		**TOTAL STATE FUNDING**		

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
Total for 10-212485 - TES - Field Experiences	**TOTAL STATE FUNDING**		-
10-242415 - COE Faculty Development			
1000	Salaries		773
2000	Employee Benefits		66
3000	Services		387
4000	Materials / Supplies		1,546
5000	Travel		5,025
	Total Acct Expenses		**7,797**
[redacted]	[redacted]		7,797
			(20,000)
	Revenue (Acct 10-242440-0200)		
	Total Revenue		**(20,000)**
1000	Salaries		6,000
2000	Employee Benefits		515

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
[redacted]			

10-242600 - Dean - Hlth Sci & Hmn Svcs

1000	Salaries	5.00	236,899
2000	Employee Benefits		[redacted]
2005	Health Insurance Cost		21,215
2010	Retirement Plan Cost		24,892
3000	Services		10,611
4000	Materials / Supplies		7,497
5000	Travel		5,219
7000	Capital		[redacted]
[redacted]			
Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs	TOTAL STATE FUNDING	5.00	[redacted]

10-212430 - American Humanics

FY 2007-2008 Summary Budget

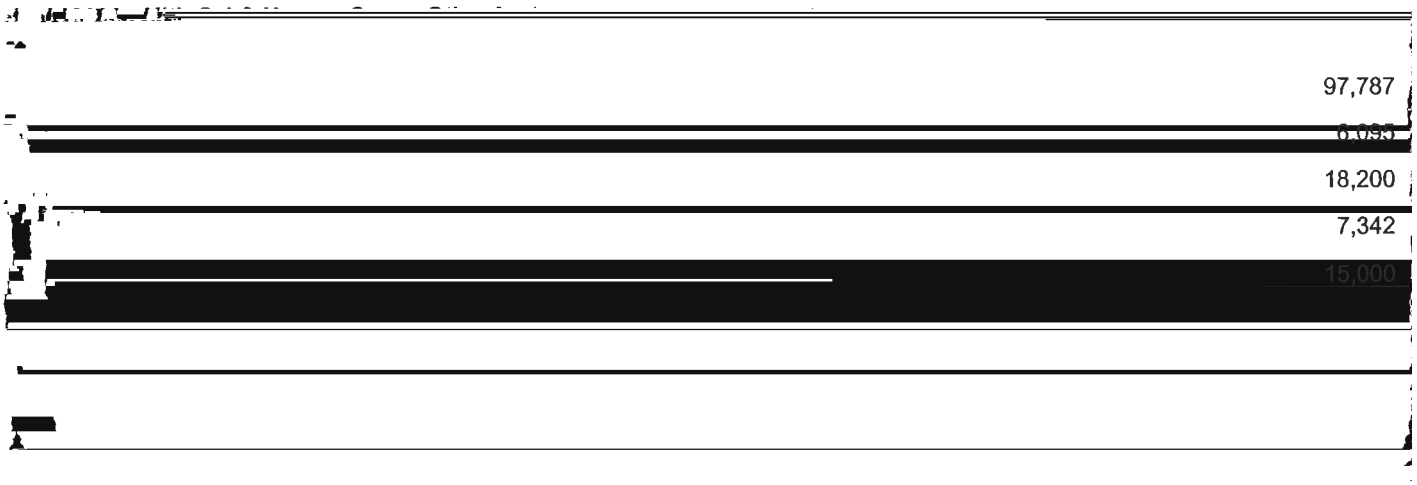
ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
	Revenue (Acct 10-212610-0200)			(4,050)
		Total Revenue		**(4,050)**
1000	Salaries		16.00	928,223
2000	Employee Benefits			84,169
[redacted]				
3000	Services			2,350
4000	Materials / Supplies			13,896
5000	Travel			9,700
		Total Acct Expenses	**16.00**	**1,227,581**
Total for 10-212610 - Nursing		**TOTAL STATE FUNDING**	**16.00**	**1,223,531**
[redacted]				
1000	Salaries		1.00	77,358
2000	Employee Benefits			7,037
2005	Health Insurance Cost			2,748
2010	Retirement Plan Cost			9,915

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-212630 - Social Wrk, CRJ, & GTY			
1000	Salaries	11.25	629,529
2000	Employee Benefits		
2005	Health Insurance Cost		40,090
3000	Services		4,516
4000	Materials/Supplies		
5000	Travel		9,746
	Total Acct Expenses	**11.25**	**831,978**
Total for 10-212630 - Social Wrk, CRJ, & GTY	TOTAL STATE FUNDING	11.25	831,978
10-212650 - Wellness & Therapeutic Sci			
	Revenue (Acct 10-212650-0200)		(1,975)
	Revenue (Acct 10-212650-0215)		(12,000)
	Revenue (Acct 10-212650-0218)		(820)

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
2005	Health Insurance Cost			16,010
2010	Retirement Plan Cost			9,402
4000	Materials / Supplies			10,820
		Total Acct Expenses	**4.00**	**147,541**
Total for 10-242610 - Carr Health Center		**TOTAL STATE FUNDING**	**4.00**	**142,541**



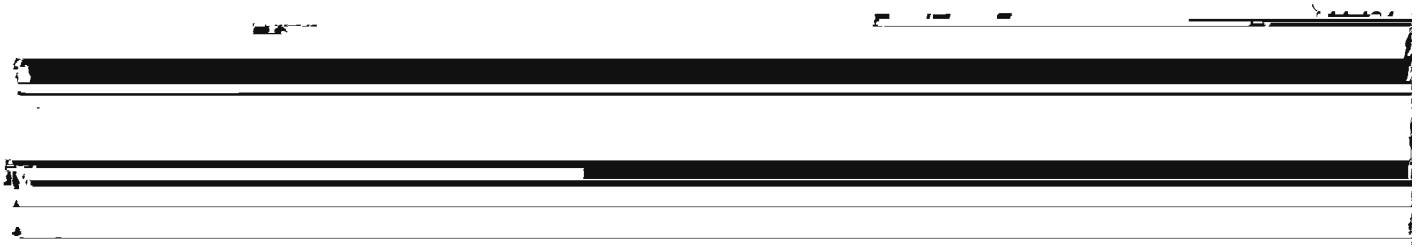
97,787

18,200

7,342

15,000

1000	Salaries			
2000	Employee Benefits			
4000	Materials / Supplies			
5000	Travel			
7000	Capital			



Total for 10-212600 - Hlth Sci & Human Svcs - Other Instr		**TOTAL STATE FUNDING**		**144,424**

10-212617 - Trover Clinic

3000	Services			25
		Total Acct Expenses		**25,000**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Revenue		
3000	Services			1,000
4000	Materials / Supplies			12,000
[redacted]				
		Total Acct Expenses		**15,000**
Total for 10-232615 - Clinical Services		**TOTAL STATE FUNDING**		

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-242500 - Dean - Humanities & Fine Arts			
1000	Salaries	6.50	319,702
2000	Employee Benefits		27,943
2005	Health Insurance Cost		28,534
2010	Retirement Plan Cost		35,395
3000	Services		19,367
4000	Materials / Supplies		11,491
5000	Travel		
Total for 10-242500 - Dean - Humanities & Fine Arts		TOTAL STATE FUNDING 6.50	447,975
10-212160 - Gov't, Law & Int'l Affairs			
1000	Salaries	10.00	601,457
2000	Employee Benefits		56,397
2005	Health Insurance Cost		35,110

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses	**18.00**	**1,349,932**
Total for 10-212510 - Art		**TOTAL STATE FUNDING**	**18.00**	**1,312,432**

10-212520 - English & Philosophy

[redacted]

2000	Employee Benefits	169,258
2005	Health Insurance Cost	141,636

[redacted]

3000	Services	1,100 (46,500)
4000	Materials / Supplies	18,925

[redacted]

		Total Acct Expenses	**38.50**	**2,443,419**
Total for 10-212520 - English & Philosophy		**TOTAL STATE FUNDING**	**38.50**	**2,443,419**

10-212521 - TESOL

1000	Salaries	14,882
2000	Employee Benefits	574
4000	Materials / Supplies	3,300

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-212530 - History			
1000	Salaries	16.50	902,763
2000	Employee Benefits		82,162
2005	Health Insurance Cost		56,900
2010	Retirement Plan Cost		122,752
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		3,435
	[redacted]	[redacted]	[redacted]
Total for 10-212530 - History	**TOTAL STATE FUNDING**	**16.50**	**1,176,986**
10-212540 - Modern Languages			
1000	Salaries	12.00	602,186
2000	[redacted]		
[redacted]			

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 10-212550 - Music		**TOTAL STATE FUNDING**	**25.50**	**1,850,496**
1000	Salaries		13.00	681,279
2000	Employee Benefits			62,025
2005	Health Insurance Cost			51,038
2010	Retirement Plan Cost			91,442
3000	Services			900
4000	Materials / Supplies			7,164
5000	Travel			2,940
		Total Acct Expenses	**13.00**	**896,788**
Total for 10-212560 - Psychology		**TOTAL STATE FUNDING**	**13.00**	**896,788**
			7.90	385,674
				34,258
10-212570 - Theatre & Dance				39,643
	Revenue (Acct 10-212570-0105)			3,300
		Total Revenue		**3,300**
				2,957
1000	Salaries			1,421
2000	Employee Benefits			6,000
2005	Health Insurance Cost			
2010	Retirement Plan Cost			
3000	Services			
5000	Travel			
6000	Scholarships			
		Total Acct Expenses	**7.90**	**521,465**

[redacted]

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses	**4.00**	**235,908**

[redacted]

Total Acct Expenses

Total for 10-213730 - KIIS 2006

TOTAL STATE FUNDING

[redacted]

Revenue (Acct 10-213732-0515)

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
2000	Employee Benefits			32,960
4000	Materials / Supplies			7,043
5000	Travel			15,052
7000	Capital			
		Total Acct Expenses		**565,749**
Total for 10-212500 - Humanities & FA - Other Instr		**TOTAL STATE FUNDING**		**565,749**

10-212523 - h Comp Lab

	Revenue (Acct 10-115012-0130)		(10,000)
		Total Revenue	**(10,000)**
4000	Materials / Supplies		
		Total Acct Expenses	**30,000**

(11,500)

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Revenue		(16,000)
3000	Services		8,900
4000	Materials / Supplies		6,300
5000	Travel		800
	Total Acct Expenses		**16,000**
Total for 10-212557 - Quad State Festivals	**TOTAL STATE FUNDING**		

10-232112 - Waterfield Center - Self Supporting

	Total Acct Expenses		
Total for 10-232112 - Waterfield Center - Self Supporting	**TOTAL STATE FUNDING**		

10-242520 - Clara Eagle Art Gallery

3000	Services		3,500
5000	Travel		1,500
	Total Acct Expenses		**7,385**
Total for 10-242520 - Clara Eagle Art Gallery	**TOTAL STATE FUNDING**		**7,385**

10-242570 - University Theatre

ACCOUNT LINE ITEM	TITLE	FTE	FY 07-08 BUDGET
[redacted]			
3000	Services		28,500
		Total Acct Expenses	**28,500**
Total for 10-282510 - Marching Band Stipends		**TOTAL STATE FUNDING**	**28,500**
10-282520 - Music Scholarships			
	Revenue (Acct 10-282520-0105)		66,816
		Total Revenue	**66,816**
		Total Acct Expenses	
Total for 10-282520 - Music Scholarships		**TOTAL STATE FUNDING**	**66,816**

LINE ITEM	TITLE		07-08 FTE	FY 07-08 BUDGET
10-242300 - Dean - Sci, Engrng & Technology				
1000	Salaries		7.00	413,898
2000	Employee Benefits			35,564
2005	Health Insurance Cost			26,579
2010	Retirement Plan Cost			44,455
3000	Services			[illegible]
4000	Materials / Supplies			21,999
5000	Travel			17,265
7000	Capital			12,140
		Total Acct Expenses	**7.00**	**615,790**
Total for 10-242300 - Dean - Sci, Engrng & Technology		**TOTAL STATE FUNDING**	**7.00**	**615,790**
10-212310 - Biol	**Sciences**			
	Revenue (Acct 10-212310-0200)			(19,760)
		Total Revenue		**(19,760)**
1000	Salaries		19.90	1,212,313
2000	Employee Benefits			108,561
2005	Health Insurance Cost			
2010	Retirement Plan Cost			162,865

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
3000	Services			1,100
4000	Materials / Supplies			38,393
5000	Travel			2,400
		Total Acct Expenses	14.50	1,214,940
Total for 10-212320 - Chemistry		**TOTAL STATE FUNDING**	**14.50**	**1,199,740**
10-212330 - Geosciences				
1000	Salaries		9.00	524,752
2000	Employee Benefits			47,334
2005	Health Insurance Cost			36,354
2010	Retirement Plan Cost			70,202
3000	Services			349
4000	Materials / Supplies			7,088
5000	Travel			3,446
		Total Acct Expenses	**9.00**	**689,525**
Total for 10-212330 - Geosciences		**TOTAL STATE FUNDING**	**9.00**	**689,525**
10-212340 - Industrial & Engineering Tech				
	Revenue (Acct 10-212340-0200)			(1,445)
	Revenue (Acct 10-212340-0200)			7
		Total Revenue		**(8,645)**
1000	Salaries		17.75	1,139,930
2000	Employee Benefits			102,512
2005	Health Insurance Cost			79,319
2010	Retirement Plan Cost			153,976
3000	Services			3,835

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
2005	Health Insurance Cost			1,072
2010	Retirement Plan Cost			1,436
3000	Services			2,500
4000	Materials / Supplies			2,000
		Total Acct Expenses	**0.39**	**25,446**
Total for 10-212342 - CSET Services		**TOTAL STATE FUNDING**	**0.39**	**25,446**
	Revenue (Acct 10-212344-0599	)		
		Total Revenue		
1000	Salaries		2.00	117,907
2000	Employee Benefits			10,785
2005	Health Insurance Cost			14,124
2010	Retirement Plan Cost			16,318
3000	Services			1,064
4000	Materials / Supplies			25,203
5000	Travel			5,000
		Total Acct Expenses	**2.00**	**190,401**
Total for 10-212344 - Engineering Institute		**TOTAL STATE FUNDING**	**2.00**	**100,401**

10-212350 - Mathematics & Statistics

1000	Salaries		24.50	1,304,705
2000	Employee Benefits			118,834
2005	Health Insurance Cost			111,031

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
2005	Health Insurance Cost		39,582
2010	Retirement Plan Cost		73,757
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
			(339,623)
	Total Acct Expenses	7.95	741,155

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries	2.00	97,272
2005	Health Insurance Cost		12,434
2010	Retirement Plan Cost		11,547
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600
	Total Acct Expenses	**2.00**	**165,272**

10-212300 - Sci. Engrng & Tech - Other Instr

1000	Salaries		343,346

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
[redacted]			
1000	Salaries	5.50	340,815
2000	Employee Benefits		30,375
2005	Health Insurance Cost		23,315
2010	Retirement Plan Cost		36,219
[redacted]			
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
[redacted]			
Total for 10-242200 - Dean - School of Agriculture		**TOTAL STATE FUNDING**	**5.50**	**449,576**

10-212220 - Agricultural Science

[redacted]

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
10-212227 - Animal / Equine Science				
	Revenue (Acct 10-212227-0200)			(3,876)
		Total Revenue		
1000	Salaries		7.00	323,901
2000	Employee Benefits			29,685
2005	Health Insurance Cost			26,998
2010	Retirement Plan Cost			42,908
3000	Services			1,485
4000	Materials / Supplies			5,106
5000	Travel			2
[redacted]				
Total for 10-212227 - Animal / Equine Science		**TOTAL STATE FUNDING**	**7.00**	**428,410**
10-212230 - Animal Health Technology / PreVet				
	Revenue (Acct 10-212230-0200)			(1,050)
		Total Revenue		**(1,050)**
1000	Salaries		6.00	283,956
2000	Employee Benefits			25,435

LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		13,087
2010	Retirement Plan Cost		8,588
3000	Services		18,925
4000	Materials / Supplies		[illegible]
7000	Capital		13
	Total Acct Expenses	**3.00**	**171,863**
Total for 10-232250 - West Ky Expo Center	**TOTAL STATE FUNDING**	**3.00**	**99,929**

[illegible]

1000	Salaries		61,817
2000	Employee Benefits		[illegible]
	Total Acct Expenses		**66,214**
Total for 10-212200 - Sch of Agric - Other Instr	**TOTAL STATE FUNDING**		**66,214**

10-212222 - Ag Mechanization

	Revenue (Acct 10-212222-0200)		(1,750)
	Total Revenue		**(1,750)**
1000	Salaries		5,303
2000	Employee Benefits		49
4000	Materials / Supplies		1,200
5000	Travel		550
	[illegible]		[illegible]

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
[redacted]				
				200
				[redacted]
				1,600
[redacted]				

10-212240 - AGR AHT Courses

3000	Services		
[redacted]			
			(6,000)
[redacted]			
5000	Travel		
		Total Acct Expenses	**11,800**
Total for 10-212240 - AGR AHT Courses		**TOTAL STATE FUNDING**	**11,800**

10-242205 - Agriculture Improv Appr

7000	Capital		200,000
		Total Acct Expenses	**200,000**
Total for 10-242205 - Agriculture Improv Appr		**TOTAL STATE FUNDING**	**200,000**

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
3000	Services		7,133
5000	Travel		
		Total Acct Expenses	**69,271**
Total for 10-242214 - Equine Science		**TOTAL STATE FUNDING**	**49,439**

10-242215 - Pullen Farm

3000	Services		1,600
Total for 10-242215 - Pullen Farm		**TOTAL STATE FUNDING**	**4,000**

10-242216 - North Farm

ACCOUNT		FY 07-08	FY 07-08
[redacted]			
2000	Employee Benefits		46
3000	Services		200
[redacted]			
	Total Acct Expenses		**7,030**
[redacted]			

10-232220 - BVC Admin Svcs

	Revenue (Acct 10-232220-0699)		(450,000)
[redacted]			
1000	Salaries	19.00	550,309
2000	Employee Benefits		50,637
2005	Health Insurance Cost		72,987
2010	Retirement Plan Cost		53,389
3000	Services		296,134
4000	Materials / Supplies		27,737
5000	Travel		25,279
	Total Acct Expenses	19.00	1,076,472

Total for 10-232220 - BVC Admin Svcs	**TOTAL STATE FUNDING**	**19.00**	**626,472**

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
4000	Materials / Supplies		14,610
	Total Acct Expenses	**2.00**	**99,811**
Total for 10-232223 - BVC DNA Diagnostics	**TOTAL STATE FUNDING**	**2.00**	**99,811**

10-232224 - BVC Histology

1000	Salaries	3.00	71,918
2000	Employee Benefits		6,644
2005	Health Insurance Cost		15,415
2010	Retirement Plan Cost		6,113
3000	Services		13,128
4000	Materials / Supplies		[illegible]
	Total Acct Expenses	**3.00**	**123,447**
Total for 10-232224 - BVC Histology	**TOTAL STATE FUNDING**	**3.00**	**[illegible]**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries	4.00	182,479
2000	Employee Benefits		16,727
2010	Retirement Plan Cost		23,655
3000	Services		2,000
	Total Acct Expenses	**4.00**	**256,725**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-243410 - Library			
	Revenue (Acct 10-243410-0326)		
	Revenue (Acct 10-243410-0500)		
	Total Revenue		**(8,500)**
1000	Salaries	39.00	1,309,038
2010	Retirement Plan Cost		142,047
3000	Services		60,856
4000	Materials / Supplies		48,415
5000	Travel		3,500
	Total Acct Expenses	39.00	

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses		**25,500**
[redacted]		**TOTAL STATE FUNDING**		

[redacted]

10-243440 - Library Improvement

3000	Services		20,000
		Total Acct Expenses	**20,000**
Total for 10-243440 - Library Improvement		**TOTAL STATE FUNDING**	**20,000**

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
10-212800 - Ctr For Cont Educ				
1000	Salaries		3.90	287,511
2000	Employee Benefits			25,972
2005	Health Insurance Cost			12,569
2010	Retirement Plan Cost			36,086
3000	Services			7,232
4000	Materials / Supplies			11,472
5000	Travel			2.585
		Total Acct Expenses	**3.90**	**383,427**

[redacted]

10-212820 - Distance Lrning / Telecomm

	Revenue (Acct 10-212820-0515)			(4.500)
		Total Revenue		**(4,500)**
1000	Salaries		7.80	258,563
2000	Employee Benefits			22,800
2005	Health Insurance Cost			40,986
2010	Retirement Plan Cost			30,178
3000	Services			5,000
4000	Materials / Supplies			14,685

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT		07-08	FY 07-08
[redacted]			
			(2,200)
[redacted]			
Total for 10-212829 - Military Science	**TOTAL STATE FUNDING**	**1.00**	**27,797**

10-212830 - Community College

Revenue (Acct 10-212830-0200)

		Total Revenue	
1000	Salaries	5.69	196,425
2000	Employee Benefits		17,254
2005	Health Insurance Cost		25,877
[redacted]			
3000	Services		1,098
[redacted]			
[redacted]			

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]				
	Revenue (Acct 10-212840-0515)			(47,953)
		Total Revenue		
1000	Salaries		1.25	35,405
2000	Employee Benefits			3,262
2005	Health Insurance Cost			8,503
2010	Retirement Plan Cost			3,010
		Total Acct Expenses	**1.25**	**50,180**
Total for 10-212840 - Community Education		**TOTAL STATE FUNDING**	**1.25**	**2,227**
10-212841 - Community Education - State Funding				
1000	Salaries		1.00	58,096
2000	Employee Benefits			5,315
2005	Health Insurance Cost			7,815
2010	Retirement Plan Cost			8,040
		Total Acct Expenses	**1.00**	**79,266**
[redacted]				
[redacted]				

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 20-212895 - Henderson Ext Campus - Admin		**TOTAL STATE FUNDING**	**3.00**	**204,743**
30-212895 - Hopkinsville Ext Campus - Admin				
1000	Salaries		7.00	236,430
2000	Employee Benefits			21,533
[redacted]				
2010	Retirement Plan Cost			20,257
3000	Services			72,771
3199	Utilities			100,000
4000	Materials / Supplies			18,000
5000	Travel			7,000
[redacted]				
[redacted]				

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 50-212895 - Paducah Ext	**- Admin**	**TOTAL STATE FUNDING**	**5.60**	**335,780**
10-212818 - Summer Salaries - Cont Educ				
1000	Salaries			1,052,094
2000	Employee Benefits			90,269
2010	Retirement Plan Cost			145,610
		Total Acct Expenses		[illegible]
Total for 10-212818 - Summer Salaries - Cont Educ		**TOTAL STATE FUNDING**		**1,287,973**
10-212819 - Summer Salaries - Pool Incr				
1000	Salaries			93,161
2000	Employee Benefits			7,993
2010	Retirement Plan Cost			12,894
		Total Acct Expenses		**114,048**
Total for 10-212819 - Summer Salaries - Pool Incr				[illegible]
10-212890 - Ext Campus - Administrative				
1000	Salaries			2,175
2000	Employee Benefits			[illegible]

[redacted]

LINE ITEM	TITLE	FTE	BUDGET
10-232800 - Confs & Workshops			
	Revenue (Acct 10-232800-0699)		137
		Total Revenue	**(137,278)**
1000	Salaries		
2000	Employee Benefits		
3000	Services		
4000	Materials / Supplies		
5000	Travel		
		Total Acct Expenses	**137,278**
Total for 10-232800 - Confs & Workshops		**TOTAL STATE FUNDING**	

[redacted]

(8,000)

(8,000)

Total Acct Expenses **56,921**

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses		**6,023**
Total for 30-279010 - General Insurance - Hopkinsville Cmps		**TOTAL STATE FUNDING**		**6,023**
40-212890 - Madisonville Ext Campus - Instr				
1000	Salaries			95,000
2000	Employee Benefits			8,152
5000	Travel			10,000
		Total Acct Expenses		**113,152**

[redacted]

1000	Salaries		150,000
2000	Employee Benefits		12,870
5000	Travel		7,500
		[redacted]	

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	[redacted]		
Total for 10-212944 - Art Workshop - EVEN	**TOTAL STATE FUNDING**		
10-212852 - Golf Camp - ODD			
	Total Acct Expenses		
Total for 10-212852 - Golf Camp - ODD	**TOTAL STATE FUNDING**		
10-212857 - Tennis Camp - ODD			
10-212952 - Golf Camp - EVEN			
	Total Acct Expenses		(20,601)
Total for 10-212952 - Golf Camp - EVEN	**TOTAL STATE FUNDING**		

Revenue (Acct 10-212857-0513)

	Total Revenue	**(20,601)**
1000	Salaries	7,000
2000	Employee Benefits	601
3000	Services	6,000
4000	Materials / Supplies	6,500
5000	Travel	500

[redacted]

[redacted]

LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		400
5000	Travel		[redacted]
	Total Acct Expenses		**2,086**

Total for 10-212860 - Robotics Camp - ODD **TOTAL STATE FUNDING**

10-212960 - Robotics Camp - EVEN

	Total Acct Expenses	

Total for 10-212960 - Robotics Camp - EVEN **TOTAL STATE FUNDING**

10-212865 - Super Saturdays

Revenue (Acct 10-212865-0599)		(2,629)
	Total Revenue	**(2,629)**

[redacted]

2000	Employee Benefits	129
3000	Services	400
4000	Materials / Supplies	400
5000	Travel	200
	Total Acct Expenses	**2,629**

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08	FY 07-08
LINE ITEM	TITLE	FTE	BUDGET

Total for 10-212970 - Young Author Camp - EVEN **TOTAL STATE FUNDING**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
[redacted]			
	Revenue (Acct 10-267900-0515)		(1,200)
[redacted]			
1000	Salaries	3.89	286,419
2000	Employee Benefits		24,606
2005	Health Insurance Cost		17,697
2010	Retirement Plan Cost		33,875
3000	Services		6,432
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		675
	Total Acct Expenses	**3.89**	**378,748**
[redacted]			

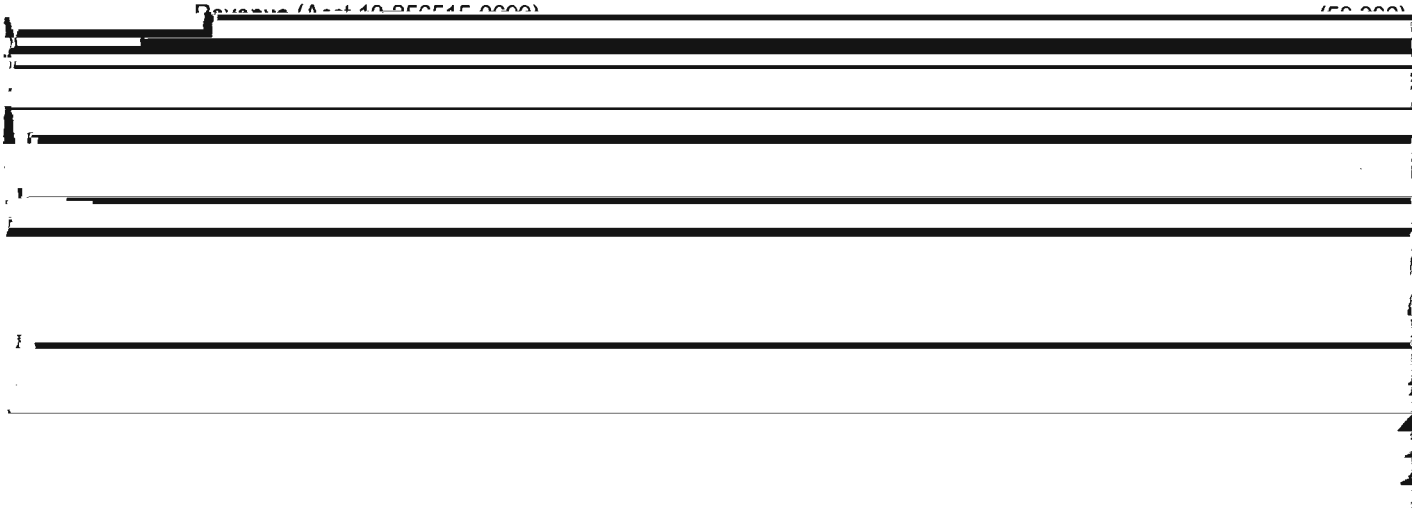
FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
2010	Retirement Plan Cost			26,655
3000	Services			16,837
4000	Materials / Supplies			7,911
5000	Travel			174
		Total Acct Expenses	**5.00**	**303,872**
Total for 10-256400 - Career Services		**TOTAL STATE FUNDING**	**5.00**	**300,872**

10-256510 - Couns/Wom Ctr/Acad Enh Svcs

	Revenue (Acct 10-256510-0515)			(11,735)
		Total Revenue		**(11,735)**
1000	Salaries		6.00	293,929
2000	Employee Benefits			26,278
2005	Health Insurance Cost			25,709
2010	Retirement Plan Cost			38,344
3000	Services			1,500
4000	Materials / Supplies			10,199
5000	Travel			1,450
		Total Acct Expenses	**6.00**	**397,409**
Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs		**TOTAL STATE FUNDING**	**6.00**	**385,674**

10-256515 - Student Support for Learning Disabilities



		Total Revenue		**(50,906)**
1000	Salaries		4.00	168,268
2000	Employee Benefits			12,769
2005	Health Insurance Cost			13,626

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-256600	Curris Ctr Admin		
	Revenue (Acct 10-256600-0530)		(27.000)
	Total Revenue		**(27,000)**
1000	Salaries	12.00	541,432
2000	Employee Benefits		38,168
2005	Health Insurance Cost		57,424
2010	Retirement Plan Cost		42,737
3000	Services		89,339
4000	Materials / Supplies		
7000	Capital		20,000
	Total Acct Expenses	**12.00**	**853,860**
Total for 10-256600 - Curris Ctr Admin	**TOTAL STATE FUNDING**	**12.00**	**826,860**

10-256640 - Intra-Collegiate Sports

	Revenue (Acct 10-256640-0515)		(6,470)
	Total Revenue		
1000	Salaries		

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
2010	Retirement Plan Cost			15,110
3000	Services			43,715
[redacted]				
7000	Capital			25,000
		Total Acct Expenses	**8.00**	**467,301**
Total for 10-256670 - Student Recreation / Wellness Center		**TOTAL STATE FUNDING**	**8.00**	**435,301**

10-257010 - University Scholarships Office

1000	Salaries		3.00	103,671
2000	Employee Benefits			9,185
2005	Health Insurance Cost			8,604
2010	Retirement Plan Cost			11,995
3000	Services			5,922
4000	Materials / Supplies			20,494
		Total Acct Expenses	**3.00**	**159,871**
Total for 10-257010 - University Scholarships Office		**TOTAL STATE FUNDING**	**3.00**	**159,871**

10-257100 - School Relations

[redacted]				
2000	Employee Benefits			38,909
2005	Health Insurance Cost			43,382
2010	Retirement Plan Cost			53,069
3000	Services			81,006
4000	Materials / Supplies			70,696
[redacted]				

ACCOUNT

LINE ITEM	TITLE		FTE	BUDGET
5000	Travel			2,064
		Total Acct Expenses	**10.00**	**536,345**
Total for 10-257210 - Student Fin Aid		**TOTAL STATE FUNDING**	**10.00**	**536,345**

10-257310 - Health Services

1000	Salaries	8.00	356,170
2000	Employee Benefits		32,248
2005	Health Insurance Cost		34,222
2010	Retirement Plan Cost		48,462
3000	Services		21,782
4000	Materials / Supplies		
5000	Travel		1,050
9000	Transfers / Credits		
		Total Acct Expenses	8.00

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 10-261700 - Office of Enrollment Management		**TOTAL STATE FUNDING**	**2.00**	**146,714**
10-266600 - Postal Services				
	Revenue (Acct 10-266600-0530)			(3,000)
	Revenue (Acct 10-266600-0599)			
		Total Revenue		**(11,000)**
1000	Salaries		5.00	128,050
2000	Employee Benefits			11,070
2005	Health Insurance Cost			16,654
2010	Retirement Plan Cost			9,848
3000	Services			248,361
4000	Materials / Supplies			16,244
5000	Travel			800
7000	Capital			3,300
9000	Transfers / Credits			(234,216)
[redacted]				
[redacted]				
[redacted]		TOTAL STATE FUNDING	5.00	180,111

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-256410 - National Student Exchange			
3000	Services		350
	Total Acct Expenses		**2,884**
Total for 10-256410 - National Student Exchange	**TOTAL STATE FUNDING**		
10-256610 - Curris Fitness Center			
1000	Salaries		31,617
2000	Employee Benefits		294
4000	Materials / Supplies		5,427
7000	Capital		1 306
Total for 10-256610 - Curris Fitness Center	**TOTAL STATE FUNDING**		

[redacted]

10-257110 - Summer Orientation

	Revenue (Acct 10-257110-0599)	(71,753)
	Total Revenue	**(71,753)**
1000	Salaries	14,110
[redacted]		
3000	Services	13,000
4000	Materials / Supplies	29,513
[redacted]		
	Total Acct Expenses	**71,753**

Total for 10-257110 - Summer Orientation **TOTAL STATE FUNDING**

10-257120 - Student Ambassadors

1000	Salaries	3,000
2000	Employee Benefits	259

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
4000	Materials / Supplies			3,538
		Total Acct Expenses		**8,667**
Total for 10-257910 - Recruitment & Retention		**TOTAL STATE FUNDING**		**8,667**

10-257922 - Whitney Young Scholars Operations

4000	Materials / Supplies			10,000
		Total Acct Expenses		**10,000**
Total for 10-257922 - Whitney Young Scholars Op...		**TOTAL STATE FUNDING**		**10,000**

10-257925 - Afr-Amer Std Recruitment

1000	Salaries			2,130
2000	Employee Benefits			20
3000	Services			7,000
4000	Materials / Supplies			7,180
5000	Travel			11,651

FY 2007-2008 Summary Budget

ACCOUNT		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]			
	Total Acct Expenses		**56,240**
Total for 10-257950 - Residential Colleges - Stud Affrs	**TOTAL STATE FUNDING**		**41,240**
10-257951 - Clark - Actn			
4000	Materials / Supplies		2,001
	Total Acct Expenses		**2,001**
Total for 10-257951 - Clark College - Actn Agnd	**TOTAL STATE FUNDING**		**2,001**
10-257952 - Elizabeth College - Actn Agnd			
4000	Materials / Supplies		
	Total Acct Expenses		**2,002**
Total for 10-257952 - Elizabeth College - Actn Agnd	**TOTAL STATE FUNDING**		**2,002**
10-257953 - Hart College - Actn Agnd			
[redacted]			
	Total Acct Expenses		**2,001**
Total for 10-257953 - Hart College - Actn Agnd	**TOTAL STATE FUNDING**		**2,001**
10-257954 - Hester College - Actn			
4000	Materials / Supplies		
	Total Acct Expenses		**2,002**
Total for 10-257954 - Hester College - Actn Agnd	**TOTAL STATE FUNDING**		**2,002**
10-257955 - Regents College - Actn Agnd			
4000	Materials / Supplies		2.00

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
[redacted]			
4000	Materials / Supplies		2,001
	Total Acct Expenses		**2,001**
[redacted]			
4000	Materials / Supplies		2,002
	Total Acct Expenses		**2,002**
Total for 10-257958 - White College - Actn Agnd	**TOTAL STATE FUNDING**		[redacted]

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
Total for 10-287012 - Scholarships - Honor		**TOTAL STATE FUNDING**		**547,910**

[redacted]

	Revenue (Acct 10-287013-0105)		263,043
		Total Revenue	**263,043**
		Total Acct Expenses	
Total for 10-287013 - Minority / Mills Scholarship		**TOTAL STATE FUNDING**	**263,043**

10-287014 - Minority Retention

	Revenue (Acct 10-287014-0105)		15,497
		Total Revenue	**15,497**
		Total Acct Expenses	
Total for 10-287014 - Minority Retention		**TOTAL STATE FUNDING**	**15,497**

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses		
Total for 10-287017 - Scholarships - Recognition		**TOTAL STATE FUNDING**		[illegible]

10-287018 - Scholarships - Regents

Revenue (Acct 10-287018-0105)		[illegible]
	Total Revenue	**28,856**
Total for 10-287018 - Scholarships - Regents	**TOTAL STATE FUNDING**	**28,856**

10-287019 - Scholarships - Roads Scholars

Revenue (Acct 10-287019-0105)		8,015
	Total Revenue	**8,015**
	Total Acct Expenses	
Total for 10-287019 - Scholarships - Roads Scholars	**TOTAL STATE FUNDING**	[illegible]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-264900 - VP - Finance & Admin Svcs			
1000	Salaries	3.00	278,173
2005	Health Insurance Cost		17,393
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]				
		Total Revenue		**(116,810)**
1000	Salaries		12.00	378,010
2000	Employee Benefits			33,654
2005	Health Insurance Cost			57,715
2010	Retirement Plan Cost			40,554
3000	Services			48,766
[redacted]				
5000	Travel			800
		Total Acct Expenses	**12.00**	**578,610**
Total for 10-264050 - Bursar's Office		**TOTAL STATE FUNDING**	**12.00**	**461,800**

10-264100 - Budget Office

1000	Salaries		2.00	149,623
2000	Employee Benefits			13,669
2005	Health Insurance Cost			7,881
[redacted]				

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries		13.00	411,160
2000	Employee Benefits			36,488
2005	Health Insurance Cost			55,090
2010	Retirement Plan Cost			[illegible]
3000	Services			11,092
4000	Materials / Supplies			[illegible]
5000	Travel			3,000
7000	Capital			5
		Total Acct Expenses	**13.00**	**580,458**
Total for 10-264700 - Procurement Svcs		**TOTAL STATE FUNDING**	**13.00**	**580,458**
10-264800 - Public Safety				
	Revenue (Acct 10-264830-0310)			(12,288)
		Total Revenue		**(12,288)**
1000	Salaries		23.00	900,082
2000	Employee Benefits			77,926
2005	Health Insurance Cost			101,949
2010	Retirement Plan Cost			164,392
3000	Services			47,687
4000	Materials / Supplies			22,138
5000	Travel			8,990
		Total Acct Expenses	**23.00**	**1,323,164**
Total for 10-264800 - Public Safety		TOTAL STATE FUNDING	[illegible]	[illegible]

10-219085 - Comp for Instr & Res

ACCOUNT LINE ITEM	TITLE	07-08 FTE	07-08 BUDGET
	Total Acct Expenses	**4.50**	**259.882**

ACCOUNT

LINE ITEM	TITLE	FTE	BUDGET
3000	Services		
4000	Materials / Supplies		4,800
		Total Acct Expenses	**129,851**
Total for 10-264044 - University Audits		**TOTAL STATE FUNDING**	**129,851**

Total for 10-264045 - Arbitrage Rebate Calculations **TOTAL STATE FUNDING** 7,500

10-264054 - Bad Debt Exp & Coll

	Revenue (Acct 10-264054-0163)		(16,000)
		Total Revenue	**(16,000)**
4000	Materials / Supplies		

[redacted]

Total for 10-264307 - Elctrnc Bills / Lock Box / Web Pay **TOTAL STATE FUNDING** **15,847**

10-264410 - University Hearing Officer

1000 Salaries 582

[redacted]

Total for 10-264410 - University Hearing Officer **TOTAL STATE FUNDING** **2,989**

10-264415 - Employee Background Checks.

3000 Services 90,000

Total Acct Expenses **90,000**

[redacted]

FY 2007-2008 Summary Budget

LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses		**45,948**

[redacted]

10-264822 - KLEPPF Supplemental Salaries

	Revenue (Acct 10-264822-0599)	(30,294)
	Total Revenue	**(30,294)**

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Revenue		**(306,192)**
3000	Services			640,792
		Total Acct Expenses		**640,792**
Total for 10-264946 - ERP Software / Hardware Maintenance		**TOTAL STATE FUNDING**		**334,600**
				9,970

10-264980 - MSU Staff Congress

1000	Salaries		4,627
2000	Employee Benefits		397
3000	Services		40
10-269050 - Inst Supp Alloc To Aux			
4000	Materials / Supplies		1,816
		Total Acct Expenses	**6,880**
Total for 10-264980 - MSU Staff Congress		**TOTAL STATE FUNDING**	**6,880**

10-264982 - Staff Congress Awrds

4000	Materials / Supplies		
		Total Acct Expenses	**9,970**
Total for 10-264982 - Staff Congress Awrds		**TOTAL STATE FUNDING**	**9,970**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-274220 - Utilities			
3199	Utilities		[redacted]
9000	Transfers / Credits		(2,034,569)
9510	Debt Service - Principal		473,906
9515	Debt Service - Interest		[redacted]
	Total Acct Expenses		**4,502,890**
Total for 10-274220 - Utilities	**TOTAL STATE FUNDING**		[redacted]
			50,000
0-274223 - RSEC Utilities			
3199	Utilities		382,954
	Total Acct Expenses		**382,954**
Total for 10-274223 - RSEC Utilities	**TOTAL STATE FUNDING**		**382,954**
10-274224 - BUSN INCBTR Utilities			[redacted]
3000	Services		
	Total Acct Expenses		**50,000**
Total for 10-274224 - BUSN INCBTR Utilities	**TOTAL STATE FUNDING**		[redacted]
10-274230 -	**Acquistions**		
7000	Capital		550,000
	Total Acct Expenses		**550,000**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
10-279010 - General Insurance				
3000	Services			761,432
		Total Acct Expenses		**761,432**
Total for 10-279010 - General Insurance		**TOTAL STATE FUNDING**		**761.432**

FY 2007-2008 Summary Budget

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
10-264600 - Information Systems - CIO				
1000	Salaries		3.50	186,255
2000	Employee Benefits			16,063
2005	Health Insurance Cost			10,348
2010	Retirement Plan Cost			19,942
3000	Services			19,812
4000	Materials / Supplies			20,177
5000	Travel			2,081
7000	Capital			17,197
9000	Transfers / Credits			(500,000)
		Total Acct Expenses	**3.50**	**(208,125)**
Total for 10-264600 - Information Systems - CIO		**TOTAL STATE FUNDING**	**3.50**	**(208,125)**
10-244605 - Ctr for Teaching, Lrng & Tchnlgy				
	Revenue (Acct 10-115012-0130)			(52,394)
		Total Revenue		**(52,394)**
1000	Salaries		7.28	311,054
2000	Employee Benefits			27,521
2005	Health Insurance Cost			28,365
2010	Retirement Plan Cost			37,346
3000	Services			2,910
4000	Materials / Supplies			3,681
5000	Travel			2,196

[redacted]

Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		**TOTAL STATE FUNDING**	**7.28**	**360,679**
10-254611 - RSNET Salary Only				

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses	**1.00**	**43,958**
Total for 10-254611 - RSNET Salary Only	**TOTAL STATE FUNDING**	**1.00**	**3,827**

10-264620 - Administrative Computing

	Revenue (Acct 10-115012-0130)		
	Total Revenue		
1000	Salaries	7.00	333,509
2000	Employee Benefits		30,559
2005	Health Insurance Cost		23,880
2010	Retirement Plan Cost		35,422
3000	Services		3,000
4000	Materials / Supplies		5,431
5000	Travel		1,870

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
3000	Services			22,268
3199	Utilities			2,220
4000	Materials / Supplies			5,335
5000	Travel			4,543
7000	Capital			4,349
		Total Acct Expenses	6.00	441,692
Total for 10-264630 - Ntwk & Microcomp Svcs		**TOTAL STATE FUNDING**	**6.00**	**422,792**

10-264633 - Application Dev Svcs & Support

1000	Salaries			
2000	Employee Benefits			18,675
2005	Health Insurance Cost			21,375
2010	Retirement Plan Cost			20,471
4000	Materials / Supplies			1,000
7000	Capital			4,000
		Total Acct Expenses	**4.00**	**281,702**
Total for 10-264633 - Application Dev Svcs & Support		**TOTAL STATE FUNDING**	**4.00**	**281,702**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries	4.00	175,497
2000	Employee Benefits		15,133
2005	Health Insurance Cost		13,449
2010	Retirement Plan Cost		13,916
3000	Services		325,993
3199	Utilities		4,380
[redacted]			
	Total Acct Expenses	**4.00**	**207,636**
Total for 10-264650 - Telecomm Support	**TOTAL STATE FUNDING**	**4.00**	**207,536**

10-254610 - RSNET Non-Salary

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses		**138,796**

[redacted]

10-244640 - Blackboard - NonAction Agenda

3000	Services	86,400

[redacted]

Total for 10-244640 - Blackboard - NonAction Agenda	**TOTAL STATE FUNDING**	**86,400**

10-244650 - VOIP Monthly Service

3000	Services	44,576

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Revenue		**(34,791)**
3000	Services			92,000
		Total Acct Expenses		**92,000**
Total for 10-264606 - IS CIO - MTC		**TOTAL STATE FUNDING**		**57,209**
10-264607 - IS Admin Comp - MTC				
	Revenue (Acct 10-115012-0130)			
		Total Revenue		**(45,570)**
3000	Services			46,570
		Total Acct Expenses		**46,570**

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
10-264611 - Oracle Software - MTC				
	Revenue (Acct 10-115012-0130)			(135,257)
		Total Revenue		**(135,257)**
3000	Services			138,130
		Total Acct Expenses		**138,130**
Total for 10-264611 - Oracle Software - MTC		**TOTAL STATE FUNDING**		**2,873**
10-264612 - Computer Usage Alloc to Acad				
9000	Transfers / Credits			(669,981)
		Total Acct Expenses		**(669,981)**
Total for 10-264612 - Computer Usage Alloc to Acad		**TOTAL STATE FUNDING**		**(669,981)**

FY 2007-2008 Summary Budget

ACCOUNT

LINE ITEM	TITLE	FTE	BUDGET
10-219098 - Accr Comp - Instruction			
2130	Accrued Compensation		34,554
	Total Acct Expenses		**34,554**
Total for 10-219098 - Accr Comp - Instruction	**TOTAL STATE FUNDING**		**34,554**
10-239198 - Accr Comp - Public Service			
	Total Acct Expenses		**34,552**
Total for 10-239198 - Accr Comp - Public Service	**TOTAL STATE FUNDING**		**34,552**
2130	Accrued Compensation		20,579
Total for 10-249098 - Accr Comp - Academic Support	**TOTAL STATE FUNDING**		**20,579**

ACCOUNT LINE ITEM	TITLE		FTE	BUDGET
10-264450 - Workers Compensation				
2115	Workers Compensation			630,335
2210	Fringe Benefit Reserve			6,994
9000	Transfers / Credits			(606,896)
		Total Acct Expenses		**30,433**
Total for 10-264450 - Workers Compensation		**TOTAL STATE FUNDING**		**30,433**
10-264460 - Spouse/Dep Tuition Waivers				
2060	Employee Tuition Assistance			732,591
		Total Acct Expenses		**732,591**
Total for 10-264460 - Spouse/Dep Tuition Waivers		**TOTAL STATE FUNDING**		**732,591**
10-269025 - Overtime - General University				
1000	Salaries			21,564
2000	Employee Benefits			851
		Total Acct Expenses		**23,415**
Total for 10-269025 - Overtime - General University		**TOTAL STATE FUNDING**		**23,415**
10-269098 - Accr Comp - Inst Support				
2130	Accrued Compensation			34,554
		Total Acct Expenses		**34,554**
Total for 10-269098 - Accr Comp - Inst Support		**TOTAL STATE FUNDING**		**34,554**
10-279098 - Accr Comp - Plant				
2130	Accrued Compensation			20,580

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-259010 - Wkstdy Match (25%)			
1000	Salaries		
Total for 10-259010 - Wkstdy Match (25%)		**TOTAL STATE FUNDING**	**156,151**
10-283612 - Freedom Support Act Tuition Waivers			
	Revenue (Acct 10-283612-0105)		14,440
		Total Revenue	**14,440**
		Total Acct Expenses	
Total for 10-283612 - Freedom Support Act Tuition Waivers			

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Revenue (Acct 10-283629-0105)		257,843
	Total Revenue		**257,843**
	Total Acct Expenses		
Total for 10-283629 - Other Int'l Undergraduate Scholarships	TOTAL STATE FUNDING		257,843

[redacted]

10-283630 - Study Abroad

	Revenue (Acct 10-283630-0105)		8,415
	Total Revenue		**8 5**
	Total Acct Expenses		
Total for 10-283630 - Study Abroad Scholarship	TOTAL STATE FUNDING		8,415

[redacted]

10-283650 - Economic Crisis Tuition Waivers

	Revenue (Acct 10-283650-0105)		33,900
	Total Revenue		**33,900**
	Total Acct Expenses		
Total for 10-283650 - Economic Crisis Tuition Waivers	**TOTAL STATE FUNDING**		**33,900**

[redacted]

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-283663	Turkey IIS Scholarship		

[redacted]

LINE ITEM	TITLE	FTE	BUDGET

[redacted]

10-283937 - CS: McNair Achievement

[redacted]

	Total Revenue	**21,037**
	Total Acct Expenses	
Total for 10-283937 - CS: McNair Achievement	**TOTAL STATE FUNDING**	**21,037**

10-283970 - Gear Up Scholarships

Revenue (Acct 10-283970-0105)		45,000
	Total Revenue	**45,000**
	Total Acct Expenses	

[redacted]

LINE ITEM	TITLE		07-08 FTE	07-08 BUDGET
		Total Acct Expenses		
Total for 10-289002 - Thailand 1/3 Graduate Waivers		TOTAL STATE FUNDING		164,911
10-289003 - Turkey 1/3 Graduate Waivers				
	Revenue (Acct 10-289003-0105)			16,490
		Total Revenue		16,490
		Total Acct Expenses		
Total for 10-289003 - Turkey 1/3 Graduate Waivers		TOTAL STATE FUNDING		16,490
10-289004 - Japan 1/3 Graduate Waivers				
	Revenue (Acct 10-289004-0105)			16,490
		Total Revenue		16,490
		Total Acct Expenses		
Total for 10-289004 - Japan 1/3 Graduate Waivers		TOTAL STATE FUNDING		
10-289005 - India 1/3 Graduate Waivers				
	Revenue (Acct 10-289005-0105)			120,935
		Total Revenue		120,935
		Total Acct Expenses		
Total for 10-289005 - India 1/3 Graduate Waivers		TOTAL STATE FUNDING		

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses		
[redacted]	TOTAL STATE FUNDING		22,083

[redacted]

10-289008 - Cyprus 1/3 Graduate Waivers

[redacted]			5,498
[redacted]			
[redacted]			5,498
[redacted]			
Total for 10-289008 - Cyprus 1/3 Graduate Waivers	**TOTAL STATE FUNDING**		**5,498**

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses		
Total for 10-289012 - Belize Waivers (COBEC)		**TOTAL STATE FUNDING**		**127,926**
10-289017 - Extended Campus Tuition Waivers				
	Revenue (Acct 10-289017-0105)			26,055
		Total Revenue		**26,055**
		Total Acct Expenses		
				5,795
10-289018 - Finnish Exchange Tuition Waivers				
	Revenue (Acct 10-289018-0105)			
		Total Revenue		**795**
		Total Acct Expenses		
Total for 10-289018 - Finnish Exchange Tuition Waivers		**TOTAL STATE FUNDING**		**5,795**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses		-

[redacted]

10-289027 - KY Fac & Staff Tuition Waivers

[redacted]

Total Revenue	**320,590**

[redacted]

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses		
[redacted]			
10-289036 - Sr Citizens Waivers			
	Revenue (Acct 10-289036-0105)		51,218
	Total Acct Expenses		
Total for 10-289036 - Sr Citizens Waivers	**TOTAL STATE FUNDING**		**51,218**
10-289038 - Supervising Teachers Waivers			
	Revenue (Acct 10-289038-0105)		124,640

[redacted]

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET

10-289043 - Dependents of Disabled Police Waivers

[redacted]

	Total Acct Expenses	
Total for 10-289043 - Dependents of Disabled Police Waivers	**TOTAL STATE FUNDING**	**20,118**

10-289044 - Survivors of Militarv Member Killed Waivers

Revenue (Acct 10-289044-0105)		28,635
	Total Revenue	**28,635**
	Total Acct Expenses	
Total for 10-289044 - Survivors of Militarv Member Killed Wai	**TOTAL STATE FUNDING**	[redacted]

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
Total for 10-289047 - KY Foster / Adopted Children Waivers		**TOTAL STATE FUNDING**		**124,611**

[redacted]

2,179

Revenue (Acct 10-289048-0105) 926,690

[redacted] 926,690

Total Acct Expenses

[redacted]

10-289051 - Joongbu Waivers

Revenue (Acct 10-289051-0105)

Total Revenue **2,179**

Total Acct Expenses

[redacted]

LINE ITEM	TITLE	FTE	BUDGET
[redacted]			

10-289065 - Non-MSU Int'l Program Waivers

Revenue (Acct 10-289065-0105)		2,539
	Total Revenue	**2,539**
	Total Acct Expenses	
Total for 10-289065 - Non-MSU Int'l Program Waivers	**TOTAL STATE FUNDING**	**2,539**

10-289072 - Toyama Univ Exchange Waivers

Revenue (Acct 10-289072-0105)		12 198
	Total Revenue	**12,198**
	Total Acct Expenses	
Total for 10-289072 - Toyama Univ Exchange Waivers	**TOTAL STATE FUNDING**	**12,198**

10-289075 Commonwealth Honors Acad Tuition Wvrs

[redacted]

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses		
Total for 10-289200 - Graves Co HS Bridge Tuition Waivers		TOTAL STATE FUNDING		6,734

[redacted]

10-289203 - Murray High School Bridge Tuition Waivers

[redacted]

	Total Revenue	5,785
	Total Acct Expenses	
Total for 10-289203 - Murray High School Bridge Tuition Waivers	TOTAL STATE FUNDING	5,785

10-289204 - Calloway Co HS Bridge Tuition Waivers

Revenue (Acct 10-289204-0105)		5,785
	Total Revenue	5,785
	Total Acct Expenses	

[redacted]

LINE ITEM	TITLE		FTE	FY 07-08 BUDGET
		Total Acct Expenses		
Total for 10-289501 - IL Regional Discount		**TOTAL STATE FUNDING**		**3,889,475**
10-289502 - IN Regional Discount				
	Revenue (Acct 10-289502-0105)			907,164
		Total Revenue		**907 164**
		Total Acct Expenses		
Total for 10-289502 - IN Regional Discount		**TOTAL STATE FUNDING**		**907,164**
10-289503 - MO Regional Discount				
	Revenue (Acct 10-289503-0105)			2,134,648
		Total Revenue		**2,134,648**
		Total Acct Expenses		
Total for 10-289503 - MO Regional Discount		**TOTAL STATE FUNDING**		**2,134,648**
10-289504 - TN Regional Discount				

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
		Total Acct Expenses	
Total for 30-289058 - Scholarships - Montgomery & Border Counties		**TOTAL STATE FUNDING**	**2,563,933**
50-289055	**- Massac County**		
	Revenue (Acct 50-289055-0105)		662,315
		Total Acct Expenses	
Total for 50-289055 - Scholarships - Massac County		**TOTAL STATE FUNDING**	**662,315**

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-269099 - NMnd Trf / Indirect Cost			
9605	Non-Mandatory Transfers		(62,500)
		Total Acct Expenses	**(62,500)**
Total for 10-269099 - NMnd Trf / Indirect Cost		**TOTAL STATE FUNDING**	**(62,500)**
10-291100 - NMnd Trf / Oper to CERR			
	Revenue (Acct 10-117010-0460)		(600,000)
9605	Non-Mandatory Transfers		600,000
		Total Acct Expenses	**600,000**
Total for 10-291100 - NMnd Trf / Oper to CERR		**TOTAL STATE FUNDING**	
10-291122 - Band Uniform Debt			
		Total Acct Expenses	
Total for 10-291122 - Band Uniform Debt		**TOTAL STATE FUNDING**	
10-291135 - Crisp Center Lease			
9000	Transfers / Credits		180,000
		Total Acct Expenses	**180,000**
Total for 10-291135 - Crisp Center Lease		**TOTAL STATE FUNDING**	

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 10-291152 - Enterprise Resources Project (ERP)		**TOTAL STATE FUNDING**		
10-291165 - Campus Networking 2004 Upgrade				
	Revenue (Acct 10-115012-0130)			(149,855)
		Total Revenue		
9000	Transfers / Credits			1 108
		Total Acct Expenses		**190,108**
Total for 10-291165 - Campus Networking 2004 Upgrade		**TOTAL STATE FUNDING**		**40,253**
10-291167 - NMnd Trf / Telephone Switch				
9000	Transfers / Credits			924.000
		Total Acct Expenses		**924,000**

[redacted]

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
9605	Non-Mandatory Transfers			580,000
		Total Acct Expenses		**580,000**
Total for 10-292182 - NMnd Trf / Wellness Center		**TOTAL STATE FUNDING**		
10-293110 - E&G Debt Svc Appr				
		Total Acct Expenses		
Total for 10-293110 - E&G Debt Svc Appr		**TOTAL STATE FUNDING**		

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-265900 - VP - Institutional Advancement			
1000	Salaries	[redacted]	[redacted]
2000	Employee Benefits		14,523
2005	Health Insurance Cost		[redacted]
2010	Retirement Plan Cost		20,494
4000	Materials / Supplies		10,885
	Total Acct Expenses	**2.00**	**219,742**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-235510 - WKMS Radio Station			
	Revenue (Acct 10-235510-0505)		41
	Total Revenue		**(41,951)**
	[redacted]		
Total for 10-235510 - WKMS Radio Station	**TOTAL STATE FUNDING**		**(41,951)**
[redacted]			
1000	Salaries	2.00	94,378
2000	Employee Benefits		8,648
2005	Health Insurance Cost		8,307
2010	Retirement Plan Cost		11,469
	[redacted]	3.00	122,802
[redacted]	[redacted]	2.00	122,802
[redacted]			
10-235516 - WKMS - Broadcasting / Engineering			

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
2000	Employee Benefits			3,078
2005	Health Insurance Cost			4,850
2010	Retirement Plan Cost			4,437
		Total Acct Expenses	**1.00**	**45,927**
Total for 10-235518 - WKMS - Promotion / Development		**TOTAL STATE FUNDING**	**1.00**	**45,927**

10-245710 - Wrather W KY Museum

1000	Salaries		1.00	42,030
2005	Health Insurance Cost			2,818
3000	Services			1,000
4000	Materials / Supplies			13,815
5000	Travel			500
		Total Acct Expenses	**1.00**	**67,153**
Total for 10-245710 - Wrather W KY Museum		**TOTAL STATE FUNDING**	**1.00**	**67,153**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
5000	Travel			5,000
		Total Acct Expenses	**3.00**	**163,850**
Total for 10-265912 - Alumni Affairs / Alumni Center		**TOTAL STATE FUNDING**	**3.00**	**163,850**

10-265920 - Governmental Relations

1000	Salaries		1.00	25,875
2000	Employee Benefits			2,387
2005	Health Insurance Cost			5,380
3000	Services			1,500
4000	Materials / Supplies			1,500
5000	Travel			10,000
		Total Acct Expenses	**1.00**	**48,841**
Total for 10-265920 - Governmental Relations		**TOTAL STATE FUNDING**	**1.00**	**48,841**

10-265930 - Scholarships Fundraising - AA

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 10-265914	**- Marketing Campaign**	**TOTAL STATE FUNDING**		**86,486**

FY 2007-2008 Summary Budget

ACCOUNT		07-08	FY 07-08
[redacted]			
			(2,200)
[redacted]			
Total for 10-212829 - Military Science	**TOTAL STATE FUNDING**	**1.00**	**27,797**

10-212830 - Community College

Revenue (Acct 10-212830-0200)

		Total Revenue	
1000	Salaries	5.69	196,425
2000	Employee Benefits		17,254
2005	Health Insurance Cost		25,877
[redacted]			
3000	Services		1,098
[redacted]			
[redacted]			

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
[redacted]				
	Revenue (Acct 10-212840-0515)			(47,953)
		Total Revenue		
1000	Salaries		1.25	35,405
2000	Employee Benefits			3,262
2005	Health Insurance Cost			8,503
2010	Retirement Plan Cost			3,010
		Total Acct Expenses	**1.25**	**50,180**
Total for 10-212840 - Community Education		**TOTAL STATE FUNDING**	**1.25**	**2,227**
10-212841 - Community Education - State Funding				
1000	Salaries		1.00	58,096
2000	Employee Benefits			5,315
2005	Health Insurance Cost			7,815
2010	Retirement Plan Cost			8,040
		Total Acct Expenses	**1.00**	**79,266**
[redacted]				
[redacted]				

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 20-212895 - Henderson Ext Campus - Admin		**TOTAL STATE FUNDING**	**3.00**	**204,743**
30-212895 - Hopkinsville Ext Campus - Admin				
1000	Salaries		7.00	236,430
2000	Employee Benefits			21,533
[redacted]				
2010	Retirement Plan Cost			20,257
3000	Services			72,771
3199	Utilities			100,000
4000	Materials / Supplies			18,000
5000	Travel			7,000
[redacted]				
[redacted]				

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
Total for 50-212895 - Paducah Ext	**- Admin**	**TOTAL STATE FUNDING**	**5.60**	**335,780**
10-212818 - Summer Salaries - Cont Educ				
1000	Salaries			1,052,094
2000	Employee Benefits			90,269
2010	Retirement Plan Cost			145,610
		Total Acct Expenses		[illegible]
Total for 10-212818 - Summer Salaries - Cont Educ		**TOTAL STATE FUNDING**		**1,287,973**
10-212819 - Summer Salaries - Pool Incr				
1000	Salaries			93,161
2000	Employee Benefits			7,993
2010	Retirement Plan Cost			12,894
		Total Acct Expenses		**114,048**
Total for 10-212819 - Summer Salaries - Pool Incr				[illegible]
10-212890 - Ext Campus - Administrative				
1000	Salaries			2,175
2000	Employee Benefits			[illegible]

[redacted]

LINE ITEM	TITLE	FTE	BUDGET
10-232800 - Confs & Workshops			
	Revenue (Acct 10-232800-0699)		137
		Total Revenue	**(137,278)**
1000	Salaries		
2000	Employee Benefits		
3000	Services		
4000	Materials / Supplies		
5000	Travel		
		Total Acct Expenses	**137,278**
Total for 10-232800 - Confs & Workshops		**TOTAL STATE FUNDING**	

[redacted]

(8,000)

(8,000)

Total Acct Expenses **56,921**

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
1000	Salaries		13.00	411,160
2000	Employee Benefits			36,488
2005	Health Insurance Cost			55,090
2010	Retirement Plan Cost			[illegible]
3000	Services			11,092
4000	Materials / Supplies			[illegible]
5000	Travel			3,000
7000	Capital			5
		Total Acct Expenses	**13.00**	**580,458**
Total for 10-264700 - Procurement Svcs		**TOTAL STATE FUNDING**	**13.00**	**580,458**
10-264800 - Public Safety				
	Revenue (Acct 10-264830-0310)			(12,288)
		Total Revenue		**(12,288)**
1000	Salaries		23.00	900,082
2000	Employee Benefits			77,926
2005	Health Insurance Cost			101,949
2010	Retirement Plan Cost			164,392
3000	Services			47,687
4000	Materials / Supplies			22,138
5000	Travel			8,990
		Total Acct Expenses	**23.00**	**1,323,164**
Total for 10-264800 - Public Safety		TOTAL STATE FUNDING	[illegible]	[illegible]

10-219085 - Comp for Instr & Res

ACCOUNT LINE ITEM	TITLE	07-08 FTE	07-08 BUDGET
	Total Acct Expenses	**4.50**	**259.882**

ACCOUNT

LINE ITEM	TITLE	FTE	BUDGET
3000	Services		
4000	Materials / Supplies		4,800
		Total Acct Expenses	**129,851**
Total for 10-264044 - University Audits		**TOTAL STATE FUNDING**	**129,851**

Total for 10-264045 - Arbitrage Rebate Calculations **TOTAL STATE FUNDING** 7,500

10-264054 - Bad Debt Exp & Coll

	Revenue (Acct 10-264054-0163)		(16,000)
		Total Revenue	**(16,000)**
4000	Materials / Supplies		

[redacted]

Total for 10-264307 - Elctrnc Bills / Lock Box / Web Pay **TOTAL STATE FUNDING** **15,847**

10-264410 - University Hearing Officer

1000 Salaries 582

[redacted]

Total for 10-264410 - University Hearing Officer **TOTAL STATE FUNDING** **2,989**

10-264415 - Employee Background Checks.

3000 Services 90,000

Total Acct Expenses **90,000**

[redacted]

FY 2007-2008 Summary Budget

LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
	Total Acct Expenses		**45,948**

[redacted]

10-264822 - KLEPPF Supplemental Salaries

	Revenue (Acct 10-264822-0599)	(30,294)
	Total Revenue	**(30,294)**

[redacted]

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
		Total Revenue		**(306,192)**
3000	Services			640,792
		Total Acct Expenses		**640,792**
Total for 10-264946 - ERP Software / Hardware Maintenance		**TOTAL STATE FUNDING**		**334,600**
				9,970

10-264980 - MSU Staff Congress

1000	Salaries		4,627
2000	Employee Benefits		397
3000	Services		40
10-269050 - Inst Supp Alloc To Aux			
4000	Materials / Supplies		1,816
		Total Acct Expenses	**6,880**
Total for 10-264980 - MSU Staff Congress		**TOTAL STATE FUNDING**	**6,880**

10-264982 - Staff Congress Awrds

4000	Materials / Supplies		
		Total Acct Expenses	**9,970**
Total for 10-264982 - Staff Congress Awrds		**TOTAL STATE FUNDING**	**9,970**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE	FY 07-08 FTE	FY 07-08 BUDGET
10-274220 - Utilities			
3199	Utilities		[redacted]
9000	Transfers / Credits		(2,034,569)
9510	Debt Service - Principal		473,906
9515	Debt Service - Interest		[redacted]
	Total Acct Expenses		**4,502,890**
Total for 10-274220 - Utilities	**TOTAL STATE FUNDING**		[redacted]
			50,000
0-274223 - RSEC Utilities			
3199	Utilities		382,954
	Total Acct Expenses		**382,954**
Total for 10-274223 - RSEC Utilities	**TOTAL STATE FUNDING**		**382,954**
10-274224 - BUSN INCBTR Utilities			[redacted]
3000	Services		
	Total Acct Expenses		**50,000**
Total for 10-274224 - BUSN INCBTR Utilities	**TOTAL STATE FUNDING**		[redacted]
10-274230 -	**Acquistions**		
7000	Capital		550,000
	Total Acct Expenses		**550,000**

FY 2007-2008 Summary Budget

ACCOUNT LINE ITEM	TITLE		FY 07-08 FTE	FY 07-08 BUDGET
10-279010 - General Insurance				
3000	Services			761,432
		Total Acct Expenses		**761,432**
Total for 10-279010 - General Insurance		**TOTAL STATE FUNDING**		**761.432**

FY 2007-2008 Summary Budget

[redacted]

LINE ITEM	TITLE		FTE	BUDGET
10-264600 - Information Systems - CIO				
1000	Salaries		3.50	186,255
2000	Employee Benefits			16,063
2005	Health Insurance Cost			10,348
2010	Retirement Plan Cost			19,942
3000	Services			19,812
4000	Materials / Supplies			20,177
5000	Travel			2,081
7000	Capital			17,197
9000	Transfers / Credits			(500,000)
		Total Acct Expenses	**3.50**	**(208,125)**
Total for 10-264600 - Information Systems - CIO		**TOTAL STATE FUNDING**	**3.50**	**(208,125)**
10-244605 - Ctr for Teaching, Lrng & Tchnlgy				
	Revenue (Acct 10-115012-0130)			(52,394)
		Total Revenue		**(52,394)**
1000	Salaries		7.28	311,054
2000	Employee Benefits			27,521
2005	Health Insurance Cost			28,365
2010	Retirement Plan Cost			37,346
3000	Services			2,910
4000	Materials / Supplies			3,681
5000	Travel			2,196

[redacted]

Total for 10-244605 - Ctr for Teaching, Lrng & Tchnlgy		**TOTAL STATE FUNDING**	**7.28**	**360,679**
10-254611 - RSNET Salary Only				