Board of Regents

100200

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	174.00	174.00
	71120	Supplies - Food Products	0.00	3,018.00	3,018.00
	71310	Postage & Freight - Postage	125.65	150.00	150.00
	71720	Rent - Non-State Prop (< $10,000)	1,174.00	0.00	0.00
	73549	Misc - Other	1,022.82	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	100.00	100.00
	73920	Charges from - Printing Services	274.39	500.00	500.00
	73940	Charges from - Food Services	1,928.06	0.00	0.00
	Subtotal		***4,524.92***	***3,942.00***	***3,942.00***
	Travel				
	74101	In-State - Employee Travel	852.37	2,500.00	2,500.00
	74130	In-State - Non-Employee Travel	552.86	0.00	0.00
	74132	In-State - Non-Employee Student	78.98	0.00	0.00
	Subtotal		***1,484.21***	***2,500.00***	***2,500.00***
ORGN Total			**6,009.13**	**6,442.00**	**6,442.00**

President's Office

100300

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	406,068.00	418,236.00	505,272.00
	61501	Wages - Student Institutional	3,398.72	4,680.00	4,680.00
	62115	Employer - MQFE	5,675.51	5,670.17	6,903.61
	62120	Employer - FICA	13,460.56	13,746.66	14,164.35
	62122	Employer - Retirement KERS	4,640.88	6,288.66	7,173.66
	62123	Employer - Retirement KTRS	8,963.28	9,230.73	9,599.42
	62125	Employer - Retirement KTRS OPT	21,473.52	0.00	0.00
	62126	Employer - Retirement OPT	17,430.84	43,452.64	48,649.81
	62223	Employer - Health Insurance	19,080.00	19,440.00	19,440.00
	62224	Employer - Life Insurance	121.44	126.40	126.40
	62227	Employer - Disability Insurance	448.96	422.40	429.23
	62232	Employer - Worker's Compensation	2,866.01	2,114.58	2,549.76
	Subtotal		***503,627.72***	***523,408.24***	***618,988.24***
	Operating				
	71051	Materials - Contingency	0.00	0.00	1,232.00
	71102	Supplies - Office	1,623.59	950.00	950.00
	71119	Supplies - Procurement Card	2,662.20	2,113.00	2,113.00
	71120	Supplies - Food Products	0.00	87.00	87.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71310	Postage & Freight - Postage	2,333.06	3,705.00	3,705.00
	71320	Postage & Freight - Freight	223.17	150.00	150.00
	71501	Equip - Software (< $5,000)	198.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	1,845.00	1,845.00
	71801	Subscriptions & Dues - Dues	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	0.00	1,600.00	1,600.00
	73910	Charges from - Local Phone	1,512.00	1,200.00	1,200.00
	73911	Charges from - Long Distance Phone	231.16	800.00	800.00
	73912	Charges from - Telephone Equipment	3.18	0.00	0.00
	73913	Charges from - Wireless Service	1,176.08	0.00	0.00
	73920	Charges from - Printing Services	2,600.70	2,000.00	2,000.00
	Subtotal		***12,563.14***	***14,850.00***	***16,082.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	1,540.97	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	2,137.00	0.00	0.00
	Subtotal		***3,677.97***	***0.00***	***0.00***
ORGN Total			**519,868.83**	**538,258.24**	**635,070.24**

President's Home

100400

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	3,409.05	3,090.00	3,214.00
	62050	Fringe Benefits (Budget)	0.00	0.00	4.00
	62115	Employer - MQFE	49.43	44.81	44.81
	62120	Employer - FICA	211.36	191.58	191.58
	62232	Employer - Worker's Compensation	23.76	15.45	15.45
	Subtotal		***3,693.60***	***3,341.84***	***3,469.84***
	Operating				
	71051	Materials - Contingency	0.00	10,176.00	10,176.00
	71103	Supplies - Janitorial & Maintenance	46.06	0.00	0.00
	71106	Supplies - Household	701.18	3,500.00	3,500.00
	71115	Supplies - Building Materials	2,311.71	100.00	100.00
	71119	Supplies - Procurement Card	0.00	2,975.00	2,975.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71122	Supplies - Grounds Maintenance	227.28	100.00	100.00
	71149	Supplies - Other Miscellaneous	95.02	500.00	500.00
	71201	Telephone - Local	0.00	1,300.00	1,300.00
	71202	Telephone - Long-distance	0.00	300.00	300.00
	71320	Postage & Freight - Freight	95.33	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	200.00	200.00
	71507	Equip - Maintenance (< $1000)	1,232.80	500.00	500.00
	71549	Equip - Other (< $1000)	505.10	5,000.00	5,000.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	26,000.00	26,000.00
	71810	Subscriptions & Dues - Subscription	145.00	500.00	500.00
	72106	Maintenance - Building	0.00	10,000.00	10,000.00
	72108	Maintenance - Equipment	287.50	800.00	800.00
	72149	Maintenance - Repair Non-classified	324.60	200.00	200.00
	72249	Non-Employee Serv - Not Classified	930.50	500.00	500.00
	73501	Misc - Laundry & Cleaning	0.00	100.00	100.00
	73511	Misc - Other Telecommunications	436.80	600.00	600.00
	73549	Misc - Other	27,914.13	6,911.00	6,911.00
	73910	Charges from - Local Phone	2,294.02	500.00	500.00
	73911	Charges from - Long Distance Phone	98.53	0.00	0.00
	Subtotal		***37,645.56***	***71,262.00***	***71,262.00***
	Capital				
	78149	Cap Equip-Other Capital >$1000<$5000	2,779.87	0.00	0.00
	Subtotal		***2,779.87***	***0.00***	***0.00***
ORGN Total			**44,119.03**	**74,603.84**	**74,731.84**

President - Carry Forward

100500

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71051 Materials - Contingency	0.00	30,000.00	25,000.00
	Subtotal	***0.00***	***30,000.00***	***25,000.00***
ORGN Total		**0.00**	**30,000.00**	**25,000.00**

Staff Council

100600

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	50.37	0.00	0.00
	71120	Supplies - Food Products	150.00	0.00	0.00
	73516	Misc - Uniforms & Badges	41.00	0.00	0.00
	73549	Misc - Other	272.19	1,768.00	4,168.00
	73940	Charges from - Food Services	2,707.25	0.00	0.00
	Subtotal		***3,220.81***	***1,768.00***	***4,168.00***
ORGN Total			**3,220.81**	**1,768.00**	**4,168.00**

Chief Financial Officer

101011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	1,620.00
	61111	Wages - Regular	136,918.40	158,376.00	164,712.00
	61501	Wages - Student Institutional	0.00	3,000.00	700.00
	61502	Wages - Student Work Study	1,607.13	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	46.00
	62115	Employer - MQFE	1,786.80	2,136.17	2,209.76
	62120	Employer - FICA	6,906.76	8,108.86	8,404.22
	62122	Employer - Retirement KERS	2,087.28	2,835.57	3,234.42
	62123	Employer - Retirement KTRS	14,044.79	16,855.46	17,529.74
	62223	Employer - Health Insurance	7,219.97	9,720.00	9,720.00
	62224	Employer - Life Insurance	53.58	63.20	63.20
	62227	Employer - Disability Insurance	208.65	202.83	205.91
	62232	Employer - Worker's Compensation	968.10	806.88	827.06
	Subtotal		***171,801.46***	***202,104.97***	***209,272.31***
	Operating				
	71051	Materials - Contingency	0.00	0.00	11,988.00
	71102	Supplies - Office	1,536.25	192.00	192.00
	71119	Supplies - Procurement Card	5,327.43	1,153.00	1,153.00
	71204	Telephone - Wireless Service	0.00	619.00	619.00
	71310	Postage & Freight - Postage	19.67	4,313.00	4,313.00
	71320	Postage & Freight - Freight	14.75	50.00	50.00
	71501	Equip - Software (< $5,000)	452.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	557.60	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	65.00	65.00
	71811	Subscriptions & Dues - Data Search	0.00	35.00	35.00
	72101	Maintenance - Copy Machine	131.54	400.00	400.00
	73502	Misc - Advertising	0.00	2,500.00	2,500.00
	73869	Credit to - Outside Reimb 739 Charge	-448.98	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	187.14	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	700.00	0.00	0.00
	73910	Charges from - Local Phone	864.00	864.00	864.00
	73911	Charges from - Long Distance Phone	172.80	300.00	300.00
	73912	Charges from - Telephone Equipment	12.00	0.00	0.00
	73913	Charges from - Wireless Service	956.18	0.00	0.00
	73915	Charges from - Wireless Equipment	-37.12	0.00	0.00
	73920	Charges from - Printing Services	96.00	0.00	0.00
	Subtotal		***10,541.26***	***10,491.00***	***22,479.00***
	Travel				
	74101	In-State - Employee Travel	1,477.50	1,000.00	1,000.00
	74201	Out-State - Employee Travel	0.00	3,000.00	3,000.00
	Subtotal		***1,477.50***	***4,000.00***	***4,000.00***

Chief Financial Officer (Continued)

101011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	3,551.00	3,551.00
	Subtotal		***0.00***	***3,551.00***	***3,551.00***
ORGN Total			**183,820.22**	**220,146.97**	**239,302.31**

Chief Financial Officer - Carry Forward

101012

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	52,000.00	75,000.00
	Subtotal	***0.00***	***52,000.00***	***75,000.00***
ORGN Total		**0.00**	**52,000.00**	**75,000.00**

Small Business Accelerator

101013

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	18,081.60	0.00	0.00
	61123	Wages - Part-time	0.00	24,050.00	24,050.00
	62115	Employer - MQFE	259.25	348.73	348.73
	62120	Employer - FICA	1,108.58	1,491.10	1,491.10
	62122	Employer - Retirement KERS	181.44	0.00	0.00
	62223	Employer - Health Insurance	381.60	0.00	0.00
	62224	Employer - Life Insurance	2.46	0.00	0.00
	62227	Employer - Disability Insurance	6.30	0.00	0.00
	62232	Employer - Worker's Compensation	126.60	120.25	120.25
	Subtotal		***20,147.83***	***26,010.08***	***26,010.08***
	Operating				
	71050	General & Administrative (Budget)	0.00	44,089.92	44,089.92
	71051	Materials - Contingency	0.00	47,000.00	47,000.00
	71102	Supplies - Office	426.10	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	163.25	0.00	0.00
	71119	Supplies - Procurement Card	29.76	0.00	0.00
	71203	Telephone - Line Service	13,151.70	10,000.00	10,000.00
	71208	Utilities - Internet Bandwidth	3,942.00	4,100.00	4,100.00
	71310	Postage & Freight - Postage	2.41	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	912.00	0.00	0.00
	71549	Equip - Other (< $1000)	1,102.80	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,382.56	3,400.00	3,400.00
	72101	Maintenance - Copy Machine	1,457.54	2,000.00	2,000.00
	72102	Maintenance - Computer	2,142.24	0.00	0.00
	72106	Maintenance - Building	975.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	10,000.00	10,000.00
	72121	Maintenance - Traffic Sign & Signal	95.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	12.43	0.00	0.00
	72207	Non-Employee Serv - Janitorial	17,274.75	16,000.00	16,000.00
	73901	Charges from - Fac Mgt - Labor	92.76	1,200.00	1,200.00
	73902	Charges from - Fac Mgt - Supplies	18.84	0.00	0.00
	73940	Charges from - Food Services	748.75	0.00	0.00
	Subtotal		***45,929.89***	***137,789.92***	***137,789.92***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,998.95	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	0.00	1,200.00	1,200.00
	Subtotal		***1,998.95***	***1,200.00***	***1,200.00***
ORGN Total			**68,076.67**	**165,000.00**	**165,000.00**

Instruction Contingency

101101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	200,000.00
	Subtotal		***0.00***	***0.00***	***200,000.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	220,000.00	220,000.00
	71051	Materials - Contingency	0.00	450,000.00	450,000.00
	73549	Misc - Other	0.00	20,000.00	20,000.00
	Subtotal		***0.00***	***690,000.00***	***690,000.00***
ORGN Total			**0.00**	**690,000.00**	**890,000.00**

Institutional Contingency

101103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	100,000.00
	Subtotal		***0.00***	***0.00***	***100,000.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	366,324.58	363,924.58
	71051	Materials - Contingency	0.00	80,000.00	80,000.00
	Subtotal		***0.00***	***446,324.58***	***443,924.58***
ORGN Total			**0.00**	**446,324.58**	**543,924.58**

General Institutional Expenses

101104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,500.00	2,000.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	62115	Employer - MQFE	40.11	0.00	0.00
	62120	Employer - FICA	171.52	0.00	0.00
	62122	Employer - Retirement KERS	58.90	0.00	0.00
	62224	Employer - Life Insurance	0.69	0.00	0.00
	62232	Employer - Worker's Compensation	21.00	0.00	0.00
	Subtotal		***3,292.22***	***1,500.00***	***2,000.00***
	Operating				
	71102	Supplies - Office	600.00	0.00	0.00
	71111	Supplies - Photo	56.39	0.00	0.00
	71114	Supplies - Motor Vehicle	53.46	0.00	0.00
	71115	Supplies - Building Materials	1,023.54	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	57.70	0.00	0.00
	71119	Supplies - Procurement Card	23.40	20,000.00	10,000.00
	71120	Supplies - Food Products	6,374.27	0.00	6,000.00
	71122	Supplies - Grounds Maintenance	2,259.96	0.00	0.00
	71149	Supplies - Other Miscellaneous	5,848.72	0.00	0.00
	71310	Postage & Freight - Postage	11,600.98	10,514.00	12,000.00
	71401	Insurance - Other Non-employee	51,657.31	125,000.00	150,000.00
	71402	Insurance - Property Damage	347,319.00	371,000.00	446,000.00
	71549	Equip - Other (< $1000)	324.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	0.00	8,000.00
	71721	Rent - State Owned Prop (< $10,000)	13,500.00	13,500.00	13,500.00
	71749	Rent - Not Classified (< $10,000)	455.00	34,000.00	34,000.00
	71801	Subscriptions & Dues - Dues	28,395.00	49,796.00	71,000.00
	72103	Maintenance - Vehicles	59.21	0.00	0.00
	72108	Maintenance - Equipment	4,100.00	0.00	4,000.00
	72121	Maintenance - Traffic Sign & Signal	9,580.00	0.00	0.00
	72201	Non-Employee Serv - Legal	110,370.68	145,000.00	145,000.00
	72202	Non-Employee Serv - Auditing	98,675.31	84,000.00	96,000.00
	72204	Non-Employee Serv - Consulting	82,945.46	0.00	0.00
	72208	Non-Employee Serv - Appraisal	6,050.00	10,000.00	0.00
	72215	Non-Employee Serv - Trustee Fees	6,460.00	20,000.00	20,000.00
	72249	Non-Employee Serv - Not Classified	50,994.93	6,000.00	6,000.00
	72449	Bank Service Charge - Other	47,544.78	50,000.00	50,000.00
	73502	Misc - Advertising	268.20	0.00	2,000.00
	73506	Misc - Judgments	5,675.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	35,133.67	86,000.00	59,800.00
	73518	Misc - Scholarship Reception	3,678.16	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	327,129.14	0.00	0.00

General Institutional Expenses (Continued)

101104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General Operating (Continued)**				
	73549	Misc - Other	55,600.59	88,000.00	55,010.00
	73901	Charges from - Fac Mgt - Labor	4,853.07	0.00	5,000.00
	73902	Charges from - Fac Mgt - Supplies	450.00	0.00	1,000.00
	73905	Charges from -Event Planning-Salary	1,747.22	0.00	0.00
	73906	Charges from -Event Planning-Fringe	230.86	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	1,512.00	1,512.00
	73911	Charges from - Long Distance Phone	385.05	500.00	500.00
	73912	Charges from - Telephone Equipment	1.32	0.00	0.00
	73920	Charges from - Printing Services	40,711.78	15,000.00	40,000.00
	73930	Charges from - Police - Labor	444.12	0.00	0.00
	73940	Charges from - Food Services	54,418.40	60,000.00	55,000.00
	73949	Charges from - Departments - Misc	5,883.80	0.00	0.00
	Subtotal		***1,424,451.48***	***1,190,822.00***	***1,292,322.00***
	Travel				
	74101	In-State - Employee Travel	7,727.60	16,000.00	16,000.00
	74110	In-State - Employee Registration Fee	1,500.00	0.00	0.00
	74130	In-State - Non-Employee Travel	78.98	0.00	0.00
	74201	Out-State - Employee Travel	21,229.02	15,000.00	15,000.00
	Subtotal		***30,535.60***	***31,000.00***	***31,000.00***
	Capital				
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	8,000.00	8,000.00
	78301	Cap Asset - Land	1,364,120.23	0.00	0.00
	Subtotal		***1,364,120.23***	***8,000.00***	***8,000.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	8,878.93	0.00	0.00
	78610	Other Debt - Interest Expense	13,038.69	0.00	0.00
	Subtotal		***21,917.62***	***0.00***	***0.00***
ORGN Total			**2,844,317.15**	**1,231,322.00**	**1,333,322.00**

Institutional Acquisitions

101105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72208	Non-Employee Serv - Appraisal	0.00	0.00	10,000.00
	73549	Misc - Other	0.00	10,800.00	10,800.00
	Subtotal		***0.00***	***10,800.00***	***20,800.00***
ORGN Total			**0.00**	**10,800.00**	**20,800.00**

Physical Plant Facilities

101106

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	139,632.00	139,632.00
	71051	Materials - Contingency	0.00	64,000.00	64,000.00
	73901	Charges from - Fac Mgt - Labor	2,274.41	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	113,647.74	0.00	0.00
	Subtotal		***115,922.15***	***203,632.00***	***203,632.00***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	0.00	1,812,000.00	1,412,000.00
	Subtotal		***0.00***	***1,812,000.00***	***1,412,000.00***
ORGN Total			**115,922.15**	**2,015,632.00**	**1,615,632.00**

Classroom Improvements

101107

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	321,000.00	323,000.00
	73901	Charges from - Fac Mgt - Labor	11,083.57	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	259,885.58	0.00	0.00
	73949	Charges from - Departments - Misc	16,118.00	0.00	0.00
	Subtotal		***287,087.15***	***321,000.00***	***323,000.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	10,151.19	0.00	0.00
	Subtotal		***10,151.19***	***0.00***	***0.00***
ORGN Total			**297,238.34**	**321,000.00**	**323,000.00**

Workshops - Budget

101111

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
140100	**Conferences & Workshops - Budget**			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	385,000.00	385,000.00
	Subtotal	***0.00***	***385,000.00***	***385,000.00***
	Operating			
	71050 General & Administrative (Budget)	0.00	465,000.00	465,000.00
	Subtotal	***0.00***	***465,000.00***	***465,000.00***
ORGN Total		**0.00**	**850,000.00**	**850,000.00**

Facilities Improvements Matching

101113

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71051 Materials - Contingency	0.00	2,023,000.00	2,036,000.00
	Subtotal	***0.00***	***2,023,000.00***	***2,036,000.00***
ORGN Total		**0.00**	**2,023,000.00**	**2,036,000.00**

Budget

102001

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	105,492.00	108,660.00	111,636.00
	62115	Employer - MQFE	1,359.42	1,433.07	1,490.80
	62120	Employer - FICA	5,812.70	6,127.61	6,374.46
	62123	Employer - Retirement KTRS	8,737.44	8,999.88	15,450.42
	62125	Employer - Retirement KTRS OPT	3,465.00	0.00	0.00
	62126	Employer - Retirement OPT	2,812.68	7,011.66	0.00
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	211.24	217.63	218.41
	62232	Employer - Worker's Compensation	738.48	543.30	558.18
	Subtotal		***138,229.68***	***142,776.35***	***145,511.47***
	Operating				
	71310	Postage & Freight - Postage	13.53	128.00	128.00
	71503	Equip - Office Furniture (< $1000)	3,814.05	0.00	0.00
	72212	Non-Employee Serv - Honoraria	100.00	0.00	0.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	9.09	50.00	50.00
	73920	Charges from - Printing Services	1,880.42	3,500.00	3,500.00
	Subtotal		***6,249.09***	***4,110.00***	***4,110.00***
	Travel				
	74101	In-State - Employee Travel	113.40	0.00	0.00
	Subtotal		***113.40***	***0.00***	***0.00***
ORGN Total			**144,592.17**	**146,886.35**	**149,621.47**

Scholarships - Mandated

102002

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77101	St Sch - War Orphans	444,923.10	456,312.00	536,312.00
	77102	St Sch - Sr. Citizens	78,060.31	77,000.00	77,000.00
	77103	St Sch - Police & Fire	0.00	7,000.00	7,000.00
	77104	St Sch - Other St Employees	414,778.41	340,000.00	450,000.00
	77105	St Sch - Teacher Waiver	135,269.00	150,000.00	193,616.00
	77106	St Sch - Foster & Adopted Children	207,603.53	200,000.00	243,500.00
	Subtotal		***1,280,634.35***	***1,230,312.00***	***1,507,428.00***
ORGN Total			**1,280,634.35**	**1,230,312.00**	**1,507,428.00**

Controller

103101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,593.00	122,935.00
	61111	Wages - Regular	677,014.66	738,972.00	766,716.00
	61122	Wages - Stipends	0.00	2,000.00	0.00
	61130	Wages - Over-time	2,733.41	1,009.00	3,009.00
	61501	Wages - Student Institutional	4,309.26	9,940.00	12,240.00
	61502	Wages - Student Work Study	6,708.45	0.00	0.00
	62115	Employer - MQFE	8,953.81	9,870.35	10,245.75
	62120	Employer - FICA	38,285.26	42,204.20	43,809.32
	62122	Employer - Retirement KERS	12,862.36	17,879.25	20,964.06
	62123	Employer - Retirement KTRS	37,880.83	49,157.46	50,284.04
	62125	Employer - Retirement KTRS OPT	15,263.93	0.00	0.00
	62126	Employer - Retirement OPT	12,390.28	24,922.63	21,695.02
	62223	Employer - Health Insurance	58,618.24	63,180.00	63,180.00
	62224	Employer - Life Insurance	485.51	537.20	537.20
	62227	Employer - Disability Insurance	1,341.84	1,463.70	1,495.67
	62232	Employer - Worker's Compensation	4,836.59	3,759.61	3,909.83
	62240	Employer - Medical Waiver	8,967.00	9,720.00	9,720.00
	Subtotal		***890,651.43***	***993,208.40***	***1,130,740.89***
	Operating				
	71102	Supplies - Office	9,791.93	10,296.00	10,300.00
	71119	Supplies - Procurement Card	295.25	0.00	0.00
	71121	Supplies - Departmental Books	290.00	0.00	0.00
	71222	Utilities - Garbage Collection	0.00	0.00	300.00
	71310	Postage & Freight - Postage	11,488.96	19,000.00	19,000.00
	71320	Postage & Freight - Freight	40.31	100.00	100.00
	71501	Equip - Software (< $5,000)	6,525.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	693.19	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $1000)	17,744.78	2,000.00	2,000.00
	71507	Equip - Maintenance (< $1000)	0.00	500.00	500.00
	71512	Equip - Software (>$5,000<$100,000)	0.00	7,000.00	7,000.00
	71549	Equip - Other (< $1000)	299.89	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	2,586.50	300.00	2,600.00
	71810	Subscriptions & Dues - Subscription	519.00	500.00	600.00
	72101	Maintenance - Copy Machine	455.14	1,500.00	1,500.00
	72204	Non-Employee Serv - Consulting	2,600.00	1,500.00	1,500.00
	72249	Non-Employee Serv - Not Classified	3,421.74	0.00	0.00
	73502	Misc - Advertising	365.65	1,500.00	1,000.00
	73513	Misc - Background Check - Student	76.00	0.00	0.00
	73517	Misc - Certification Fees	300.00	0.00	700.00
	73549	Misc - Other	39.99	1,000.00	1,000.00

Controller (Continued)

103101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	361.51	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	740.24	0.00	0.00
	73910	Charges from - Local Phone	5,400.00	6,400.00	6,400.00
	73911	Charges from - Long Distance Phone	566.90	700.00	700.00
	73912	Charges from - Telephone Equipment	918.00	1,600.00	1,600.00
	73920	Charges from - Printing Services	483.63	2,500.00	1,000.00
	73940	Charges from - Food Services	54.30	242.00	438.00
	73949	Charges from - Departments - Misc	500.00	0.00	0.00
	Subtotal		***66,557.91***	***60,638.00***	***62,238.00***
	Travel				
	74101	In-State - Employee Travel	1,292.04	3,500.00	3,500.00
	74110	In-State - Employee Registration Fee	1,027.00	2,170.00	2,170.00
	74130	In-State - Non-Employee Travel	351.28	0.00	0.00
	74201	Out-State - Employee Travel	1,831.05	5,200.00	6,000.00
	74210	Out-State - Employee Registration Fee	2,344.00	2,800.00	4,400.00
	Subtotal		***6,845.37***	***13,670.00***	***16,070.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	1,000.00	1,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	549.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	5,106.90	3,000.00	5,000.00
	Subtotal		***5,655.90***	***4,000.00***	***6,000.00***
ORGN Total			**969,710.61**	**1,071,516.40**	**1,215,048.89**

Purchasing and Accounts Payable

103103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	10,000.00
	61111	Wages - Regular	555,868.20	598,608.00	623,688.00
	61122	Wages - Stipends	1,000.00	0.00	0.00
	61123	Wages - Part-time	5,258.70	10,608.00	5,000.00
	61130	Wages - Over-time	0.00	1,173.00	1,173.00
	61501	Wages - Student Institutional	34,869.29	45,888.00	48,800.00
	61502	Wages - Student Work Study	5,346.42	0.00	0.00
	62115	Employer - MQFE	7,653.67	8,303.76	8,539.15
	62120	Employer - FICA	32,726.08	35,505.73	36,512.26
	62122	Employer - Retirement KERS	18,243.83	26,565.45	30,386.82
	62123	Employer - Retirement KTRS	17,374.21	18,197.38	18,954.71
	62125	Employer - Retirement KTRS OPT	9,945.92	0.00	0.00
	62126	Employer - Retirement OPT	8,073.46	19,982.08	17,886.81
	62223	Employer - Health Insurance	68,385.00	72,900.00	72,900.00
	62224	Employer - Life Insurance	525.28	568.80	568.80
	62227	Employer - Disability Insurance	1,108.79	1,217.35	1,263.32
	62232	Employer - Worker's Compensation	4,212.54	3,281.39	3,393.31
	62240	Employer - Medical Waiver	7,164.00	7,290.00	7,290.00
	62306	Employer - Uniforms	0.00	800.00	800.00
	Subtotal		***777,755.39***	***850,888.94***	***887,156.18***
	Operating				
	71102	Supplies - Office	4,759.55	2,500.00	6,496.00
	71103	Supplies - Janitorial & Maintenance	19.95	0.00	0.00
	71114	Supplies - Motor Vehicle	7.20	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	5,541.23	3,500.00	5,000.00
	71119	Supplies - Procurement Card	69.66	4,500.00	0.00
	71120	Supplies - Food Products	52.72	0.00	0.00
	71121	Supplies - Departmental Books	109.85	1,200.00	200.00
	71149	Supplies - Other Miscellaneous	81.91	0.00	0.00
	71222	Utilities - Garbage Collection	325.00	0.00	0.00
	71310	Postage & Freight - Postage	2,896.67	2,800.00	3,500.00
	71320	Postage & Freight - Freight	251.82	0.00	0.00
	71501	Equip - Software (< $5,000)	95.10	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,661.85	500.00	500.00
	71507	Equip - Maintenance (< $1000)	0.00	1,500.00	1,500.00
	71549	Equip - Other (< $1000)	0.00	500.00	500.00
	71749	Rent - Not Classified (< $10,000)	437.10	0.00	0.00
	71801	Subscriptions & Dues - Dues	942.25	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	1,074.92	1,200.00	1,200.00
	72103	Maintenance - Vehicles	1,472.60	2,000.00	2,000.00

Purchasing and Accounts Payable (Continued)

103103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72105	Maintenance - Computer Software	2,708.10	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	1,057.12	1,000.00	1,000.00
	72212	Non-Employee Serv - Honoraria	425.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	1,190.00	0.00	0.00
	72449	Bank Service Charge - Other	61.76	0.00	0.00
	73502	Misc - Advertising	3,011.65	2,500.00	3,000.00
	73511	Misc - Other Telecommunications	432.00	0.00	0.00
	73515	Misc - Licensing Fees	30.62	0.00	0.00
	73517	Misc - Certification Fees	23.00	0.00	0.00
	73549	Misc - Other	113.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	419.75	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	312.27	0.00	0.00
	73910	Charges from - Local Phone	4,932.00	4,400.00	5,400.00
	73911	Charges from - Long Distance Phone	880.96	700.00	900.00
	73912	Charges from - Telephone Equipment	84.66	0.00	0.00
	73913	Charges from - Wireless Service	113.22	0.00	0.00
	73920	Charges from - Printing Services	848.90	500.00	800.00
	73949	Charges from - Departments - Misc	701.78	0.00	0.00
	Subtotal		***37,145.17***	***31,600.00***	***34,296.00***
	Travel				
	74101	In-State - Employee Travel	1,046.69	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	150.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	2,464.60	1,000.00	1,000.00
	74210	Out-State - Employee Registration Fee	530.00	800.00	800.00
	Subtotal		***4,191.29***	***3,800.00***	***3,800.00***
	Grants/Loans/Benefits				
	77912	Part Support - Books	220.60	0.00	0.00
	Subtotal		***220.60***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	5,327.00	5,327.00
	78103	Cap Equip-Office Furn >$1000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$1000<$5000	1,315.76	4,000.00	4,000.00
	78304	Cap Asset - Buildings	3,182.86	0.00	0.00
	Subtotal		***4,498.62***	***10,327.00***	***10,327.00***
ORGN Total			**823,811.07**	**896,615.94**	**935,579.18**

College Heights Foundation

103106

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	238,378.84	222,721.68	0.00
	61122	Wages - Stipends	7,740.00	0.00	0.00
	61123	Wages - Part-time	8,770.95	0.00	0.00
	61150	Wages - Occasional	14,449.05	0.00	0.00
	61501	Wages - Student Institutional	3,257.38	0.00	0.00
	62115	Employer - MQFE	3,722.07	3,078.20	0.00
	62120	Employer - FICA	15,914.95	13,161.95	0.00
	62122	Employer - Retirement KERS	4,027.58	5,385.63	0.00
	62123	Employer - Retirement KTRS	17,843.63	16,648.09	0.00
	62125	Employer - Retirement KTRS OPT	1,376.75	0.00	0.00
	62126	Employer - Retirement OPT	1,117.49	0.00	0.00
	62127	Employer - Retiree	3,797.94	0.00	0.00
	62223	Employer - Health Insurance	19,831.02	18,929.70	0.00
	62224	Employer - Life Insurance	127.15	123.08	0.00
	62227	Employer - Disability Insurance	368.48	351.20	0.00
	62232	Employer - Worker's Compensation	1,907.54	1,113.61	0.00
	Subtotal		***342,630.82***	***281,513.14***	***0.00***
	Operating				
	71310	Postage & Freight - Postage	3,525.29	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,056.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	200.00	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	486.86	0.00
	73920	Charges from - Printing Services	825.33	0.00	0.00
	73949	Charges from - Departments - Misc	57.38	0.00	0.00
	Subtotal		***5,664.00***	***486.86***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,192.00	0.00	0.00
	Subtotal		***1,192.00***	***0.00***	***0.00***
ORGN Total			**349,486.82**	**282,000.00**	**0.00**

Staff Benefits-Undistributed

103109

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	185,100.00	146,983.27
	61111	Wages - Regular	147,594.27	0.00	0.00
	61155	Wages - 457 Payment	127,104.16	0.00	0.00
	62115	Employer - MQFE	1,761.91	0.00	0.00
	62120	Employer - FICA	22.41	0.00	0.00
	62122	Employer - Retirement KERS	8,881.54	0.00	0.00
	62123	Employer - Retirement KTRS	76,388.90	100,000.00	100,000.00
	62126	Employer - Retirement OPT	0.00	50,000.00	50,000.00
	62224	Employer - Life Insurance	3,065.00	0.00	0.00
	62232	Employer - Worker's Compensation	2.53	0.00	0.00
	62251	Employer - Pres Sec457 Incentive	0.00	82,711.00	98,425.00
	62252	Employer - President Disability Ins	6,166.18	6,000.00	6,000.00
	62303	Employer - Unemployment Compensation	35,266.11	82,000.00	82,000.00
	62305	Employer - Faculty Staff Scholarship	693,494.88	597,666.00	649,649.00
	62308	Employer - Other Personnel Cost	0.00	50,000.00	0.00
	62309	Employer - Depend Child Scholarship	481,666.00	504,057.00	569,755.00
	Subtotal		***1,581,413.89***	***1,657,534.00***	***1,702,812.27***
	Operating				
	71051	Materials - Contingency	0.00	227,000.00	259,443.00
	73549	Misc - Other	63.63	0.00	0.00
	Subtotal		***63.63***	***227,000.00***	***259,443.00***
ORGN Total			**1,581,477.52**	**1,884,534.00**	**1,962,255.27**

Principal & Interest Educational Plant

103116

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Debt Service				
	78602	Debt Serv - CEBR Sinking Fund - Princ	0.00	2,974,000.00	1,231,000.00
	78603	Debt Serv - CEBR Sinking Fund - Int	0.00	297,113.00	120,920.00
	78608	Debt Ser - CEBR Restrict - Subsidy	0.00	66,000.00	66,000.00
	Subtotal		***0.00***	***3,337,113.00***	***1,417,920.00***
ORGN Total			**0.00**	**3,337,113.00**	**1,417,920.00**

NDSL University Contribution

103117

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	0.00	17,343.00	17,343.00
	Subtotal	***0.00***	***17,343.00***	***17,343.00***
ORGN Total		**0.00**	**17,343.00**	**17,343.00**

Restricted Grants & Contracts

103120

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
500011	**Restricted Budget- Instruction**			
	Operating			
	71050 General & Administrative (Budget)	0.00	6,850,000.00	6,850,000.00
	Subtotal	***0.00***	***6,850,000.00***	***6,850,000.00***
500012	**Restricted Budget- Research**			
	Operating			
	71050 General & Administrative (Budget)	0.00	7,300,000.00	7,600,000.00
	Subtotal	***0.00***	***7,300,000.00***	***7,600,000.00***
500013	**Restricted Budget- Public Service**			
	Operating			
	71050 General & Administrative (Budget)	0.00	17,500,000.00	14,200,000.00
	Subtotal	***0.00***	***17,500,000.00***	***14,200,000.00***
500018	**Restricted Budget- Student Fin Aid**			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	0.00	400,000.00	400,000.00
	Subtotal	***0.00***	***400,000.00***	***400,000.00***
ORGN Total		**0.00**	**32,050,000.00**	**29,050,000.00**

Principal & Interest Agency Bonds

103121

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Debt Service				
	78601	Debt Serv - Contingency	0.00	7,556,000.00	4,720,700.00
	78602	Debt Serv - CEBR Sinking Fund - Princ	0.00	850,000.00	3,132,000.00
	78603	Debt Serv - CEBR Sinking Fund - Int	0.00	838,318.00	2,471,760.00
	Subtotal		***0.00***	***9,244,318.00***	***10,324,460.00***
ORGN Total			**0.00**	**9,244,318.00**	**10,324,460.00**

Bursar

104101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,048.00	0.00
	61111	Wages - Regular	365,995.48	406,968.00	421,416.00
	61118	Wages - Fac & Staff Supplemental	2,500.00	0.00	0.00
	61130	Wages - Over-time	24.30	0.00	0.00
	61501	Wages - Student Institutional	9,681.33	14,000.00	14,000.00
	61502	Wages - Student Work Study	809.85	0.00	0.00
	62115	Employer - MQFE	4,763.91	5,313.43	5,587.91
	62120	Employer - FICA	20,369.81	22,719.49	23,893.11
	62122	Employer - Retirement KERS	12,011.75	18,520.02	20,987.52
	62123	Employer - Retirement KTRS	22,778.27	23,251.20	24,151.35
	62223	Employer - Health Insurance	38,175.00	38,880.00	43,740.00
	62224	Employer - Life Insurance	335.76	379.20	379.20
	62227	Employer - Disability Insurance	722.50	820.28	844.18
	62232	Employer - Worker's Compensation	2,652.83	2,104.84	2,177.08
	62240	Employer - Medical Waiver	7,391.00	9,720.00	4,860.00
	Subtotal		***488,211.79***	***549,724.46***	***562,036.35***
	Operating				
	71102	Supplies - Office	8,551.54	12,000.00	9,400.00
	71119	Supplies - Procurement Card	322.22	0.00	0.00
	71222	Utilities - Garbage Collection	0.00	0.00	400.00
	71310	Postage & Freight - Postage	50,362.76	56,000.00	56,000.00
	71320	Postage & Freight - Freight	126.84	0.00	100.00
	71502	Equip - Office Equipment (< $1000)	2,358.91	2,700.00	2,500.00
	71503	Equip - Office Furniture (< $1000)	3,713.82	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,928.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	109.00	0.00	0.00
	72101	Maintenance - Copy Machine	257.63	1,000.00	500.00
	72108	Maintenance - Equipment	1,172.00	1,500.00	1,500.00
	72249	Non-Employee Serv - Not Classified	30,373.58	40,650.00	40,650.00
	73502	Misc - Advertising	155.12	0.00	0.00
	73549	Misc - Other	187.00	0.00	0.00
	73910	Charges from - Local Phone	3,240.00	3,900.00	3,900.00
	73911	Charges from - Long Distance Phone	864.00	1,100.00	1,000.00
	73912	Charges from - Telephone Equipment	662.40	0.00	900.00
	73920	Charges from - Printing Services	4,432.70	2,500.00	4,500.00
	73949	Charges from - Departments - Misc	479.17	0.00	0.00
	Subtotal		***109,296.69***	***121,350.00***	***121,350.00***

Bursar (Continued)

104101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	454.80	3,000.00	1,500.00
	74110	In-State - Employee Registration Fee	558.00	0.00	500.00
	74201	Out-State - Employee Travel	3,034.19	5,000.00	4,000.00
	74210	Out-State - Employee Registration Fee	2,547.00	0.00	2,000.00
	Subtotal		***6,593.99***	***8,000.00***	***8,000.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	1,537.35	0.00	0.00
	78107	Cap Equip - Maintenance>$1000<$5000	2,700.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	10,402.60	8,000.00	8,000.00
	Subtotal		***14,639.95***	***8,000.00***	***8,000.00***
ORGN Total			**618,742.42**	**687,074.46**	**699,386.35**

Provost/VP Academic Affairs

200011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	937,820.81	1,029,024.00	1,040,412.00
	61118	Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61122	Wages - Stipends	28,000.00	0.00	0.00
	61123	Wages - Part-time	735.00	0.00	0.00
	61501	Wages - Student Institutional	8,029.92	3,539.00	3,539.00
	62115	Employer - MQFE	12,754.91	13,667.30	13,984.30
	62120	Employer - FICA	48,070.09	50,385.29	51,350.05
	62122	Employer - Retirement KERS	9,660.17	12,253.68	16,795.32
	62123	Employer - Retirement KTRS	110,470.45	120,534.22	100,026.67
	62125	Employer - Retirement KTRS OPT	49.08	0.00	0.00
	62126	Employer - Retirement OPT	39.84	0.00	16,619.63
	62223	Employer - Health Insurance	61,478.06	68,040.00	68,040.00
	62224	Employer - Life Insurance	391.01	442.40	442.40
	62227	Employer - Disability Insurance	1,437.10	1,390.10	1,364.66
	62232	Employer - Worker's Compensation	6,887.92	5,162.82	5,219.76
	Subtotal		***1,226,574.36***	***1,304,438.81***	***1,317,793.79***
	Operating				
	71051	Materials - Contingency	0.00	10,000.00	10,000.00
	71102	Supplies - Office	10,774.79	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	5.00	0.00	0.00
	71119	Supplies - Procurement Card	16,151.69	0.00	0.00
	71120	Supplies - Food Products	4,281.32	1,300.00	1,300.00
	71121	Supplies - Departmental Books	4,412.13	3,500.00	3,500.00
	71149	Supplies - Other Miscellaneous	3,872.54	0.00	0.00
	71310	Postage & Freight - Postage	439.06	2,930.00	2,930.00
	71320	Postage & Freight - Freight	28.93	0.00	0.00
	71501	Equip - Software (< $5,000)	180.96	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,081.84	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	-1,845.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	220.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,404.76	0.00	0.00
	71721	Rent - State Owned Prop (< $10,000)	825.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	4,595.00	2,870.00	2,870.00
	71810	Subscriptions & Dues - Subscription	513.00	1,400.00	1,400.00
	71811	Subscriptions & Dues - Data Search	1,380.80	0.00	0.00
	72101	Maintenance - Copy Machine	1,105.54	0.00	0.00
	72108	Maintenance - Equipment	0.00	475.00	475.00
	72206	Non-Employee Serv - Artistic	675.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	31,545.00	0.00	0.00
	73502	Misc - Advertising	10,821.68	10,800.00	10,800.00
	73508	Misc - Promotion Expenses & Prizes	109.27	0.00	0.00

Provost/VP Academic Affairs (Continued)

200011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73549	Misc - Other	1,831.91	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	261.33	0.00	0.00
	73905	Charges from -Event Planning-Salary	469.84	0.00	0.00
	73906	Charges from -Event Planning-Fringe	62.08	0.00	0.00
	73910	Charges from - Local Phone	5,241.00	1,741.00	1,741.00
	73911	Charges from - Long Distance Phone	732.21	816.00	816.00
	73912	Charges from - Telephone Equipment	354.37	0.00	0.00
	73913	Charges from - Wireless Service	1,773.88	0.00	0.00
	73920	Charges from - Printing Services	5,742.37	5,111.00	5,111.00
	73940	Charges from - Food Services	26,856.77	0.00	0.00
	73949	Charges from - Departments - Misc	13,070.03	0.00	0.00
	Subtotal		***150,974.10***	***41,943.00***	***41,943.00***
	Travel				
	74101	In-State - Employee Travel	3,537.48	3,500.00	3,500.00
	74130	In-State - Non-Employee Travel	1,607.40	0.00	0.00
	74135	In-State - Non-Employee Prospective	385.48	0.00	0.00
	74201	Out-State - Employee Travel	10,465.71	10,177.00	10,177.00
	74202	Out-State - Faculty Development	8,715.53	0.00	0.00
	74210	Out-State - Employee Registration Fee	3,494.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	930.57	0.00	0.00
	74235	Out-State - Non-Employee Prospective	4,081.49	0.00	0.00
	Subtotal		***33,217.66***	***13,677.00***	***13,677.00***
	Grants/Loans/Benefits				
	77912	Part Support - Books	420.00	0.00	0.00
	Subtotal		***420.00***	***0.00***	***0.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	4,141.75	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,920.94	0.00	0.00
	Subtotal		***6,062.69***	***0.00***	***0.00***
ORGN Total			**1,417,248.81**	**1,360,058.81**	**1,373,413.79**

Provost/VP Academic Affairs – Carry Forward

200012

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	4,000.00	0.00	0.00
	62115	Employer - MQFE	51.52	0.00	0.00
	62120	Employer - FICA	220.30	0.00	0.00
	62123	Employer - Retirement KTRS	553.60	0.00	0.00
	62227	Employer - Disability Insurance	4.27	0.00	0.00
	62232	Employer - Worker's Compensation	28.00	0.00	0.00
	Subtotal		***4,857.69***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,000,000.00	12,000,000.00
	71051	Materials - Contingency	0.00	900,000.00	0.00
	Subtotal		***0.00***	***8,900,000.00***	***12,000,000.00***
ORGN Total			**4,857.69**	**8,900,000.00**	**12,000,000.00**

F&A - Academic Affairs

200013

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71051 Materials - Contingency	0.00	489,482.00	498,800.00
	Subtotal	***0.00***	***489,482.00***	***498,800.00***
ORGN Total		**0.00**	**489,482.00**	**498,800.00**

AA - Provost

200015

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	3,600.00	0.00	0.00
	61140	Wages - Graduate Assistant	7,125.00	9,785.00	9,785.00
	61150	Wages - Occasional	900.00	0.00	0.00
	62115	Employer - MQFE	43.21	0.00	0.00
	62120	Employer - FICA	184.67	0.00	0.00
	62123	Employer - Retirement KTRS	498.24	0.00	0.00
	62232	Employer - Worker's Compensation	81.36	48.93	48.93
	Subtotal		***12,432.48***	***9,833.93***	***9,833.93***
	Operating				
	71503	Equip - Office Furniture (< $1000)	1,225.00	0.00	0.00
	Subtotal		***1,225.00***	***0.00***	***0.00***
ORGN Total			**13,657.48**	**9,833.93**	**9,833.93**

Study Abroad - Field Experience

200017

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
170001	**Study Abroad - Field Experience**			
	Operating			
	71050 General & Administrative (Budget)	0.00	400,000.00	400,000.00
	Subtotal	***0.00***	***400,000.00***	***400,000.00***
ORGN Total		**0.00**	**400,000.00**	**400,000.00**

Other General Academic Instruction

200021

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	6,931.00	294,286.00
	61121	Wages - P/T Faculty	0.00	708,391.00	708,391.00
	62050	Fringe Benefits (Budget)	0.00	0.00	24,098.00
	62115	Employer - MQFE	0.00	10,271.67	10,271.67
	62120	Employer - FICA	0.00	43,920.24	43,920.24
	62232	Employer - Worker's Compensation	0.00	3,541.96	3,541.96
	Subtotal		***0.00***	***773,055.87***	***1,084,508.87***
	Operating				
	71050	General & Administrative (Budget)	0.00	51,531.00	51,531.00
	71051	Materials - Contingency	0.00	655,799.00	875,275.00
	71149	Supplies - Other Miscellaneous	2,891.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	40,000.00	40,000.00
	73549	Misc - Other	48,641.50	25,000.00	25,000.00
	Subtotal		***51,532.50***	***772,330.00***	***991,806.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	7,692.00	7,692.00
	Subtotal		***0.00***	***7,692.00***	***7,692.00***
	Capital				
	78105	Cap Equip - Classroom $1000<$5000	0.00	233,392.00	233,392.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	0.00	500,000.00	500,000.00
	Subtotal		***0.00***	***733,392.00***	***733,392.00***
ORGN Total			**51,532.50**	**2,286,469.87**	**2,817,398.87**

Instructional Activities-Misc

200022

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73502	Misc - Advertising	0.00	28,000.00	28,000.00
	73549	Misc - Other	0.00	25,824.00	25,824.00
	Subtotal		***0.00***	***53,824.00***	***53,824.00***
	Travel				
	74135	In-State - Non-Employee Prospective	0.00	36,502.00	36,502.00
	74201	Out-State - Employee Travel	0.00	732.00	732.00
	Subtotal		***0.00***	***37,234.00***	***37,234.00***
ORGN Total			**0.00**	**91,058.00**	**91,058.00**

Summer School

200023

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	68,149.63	517,149.63
	61112	Wages - Faculty Summer/Winter	2,152,277.00	2,767,995.00	2,767,995.00
	61113	Wages - Fac Sum/Winter (EC – Etown)	70,144.00	0.00	0.00
	61114	Wages - Fac Sum/Winter (EC - Glasgow)	43,827.50	0.00	0.00
	61115	Wages - Fac Sum/Winter (EC - Owensboro)	37,320.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	62115	Employer - MQFE	31,591.24	40,135.93	40,135.93
	62120	Employer - FICA	135,080.11	171,615.69	171,615.69
	62122	Employer - Retirement KERS	88.18	0.00	0.00
	62123	Employer - Retirement KTRS	188,769.61	387,519.30	387,519.30
	62125	Employer - Retirement KTRS OPT	57,477.09	0.00	0.00
	62126	Employer - Retirement OPT	46,656.20	0.00	0.00
	62127	Employer - Retiree	981.60	0.00	0.00
	62223	Employer - Health Insurance	2,383.41	0.00	0.00
	62224	Employer - Life Insurance	526.11	0.00	0.00
	62227	Employer - Disability Insurance	67.90	5,812.79	5,812.79
	62232	Employer - Worker's Compensation	16,190.10	13,839.98	13,839.98
	Subtotal		***2,784,880.05***	***3,455,068.32***	***3,904,068.32***
	Operating				
	71601	Printing - Outside Vendor	122.05	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,400.00	0.00	0.00
	73502	Misc - Advertising	1,096.61	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	53.65	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	7,887.83	0.00	0.00
	73549	Misc - Other	260.00	0.00	0.00
	73949	Charges from - Departments - Misc	75,000.00	0.00	0.00
	Subtotal		***85,820.14***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	3,463.50	0.00	0.00
	74102	In-State - Faculty Development	101.50	0.00	0.00
	74201	Out-State - Employee Travel	227.00	0.00	0.00
	Subtotal		***3,792.00***	***0.00***	***0.00***
ORGN Total			**2,874,492.19**	**3,455,068.32**	**3,904,068.32**

Faculty House

200026

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	0.00	1,000.00	0.00
	73849	Credit to - Departments - Misc	-150.00	0.00	0.00
	73859	Credit to - Grant Charges	-50.00	0.00	0.00
	73910	Charges from - Local Phone	252.00	0.00	0.00
	73949	Charges from - Departments - Misc	187.57	0.00	0.00
	Subtotal		***239.57***	***1,000.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	12.00	0.00
	Subtotal		***0.00***	***12.00***	***0.00***
ORGN Total			**239.57**	**1,012.00**	**0.00**

University Senate

200027

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,381.19	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,100.00	2,100.00
	62115	Employer - MQFE	18.51	0.00	0.00
	62120	Employer - FICA	79.18	0.00	0.00
	62122	Employer - Retirement KERS	81.36	0.00	0.00
	62223	Employer - Health Insurance	219.37	0.00	0.00
	62224	Employer - Life Insurance	1.42	0.00	0.00
	62227	Employer - Disability Insurance	2.74	0.00	0.00
	62232	Employer - Worker's Compensation	9.60	10.50	10.50
	Subtotal		***1,793.37***	***2,110.50***	***2,110.50***
	Operating				
	71102	Supplies - Office	470.36	150.00	150.00
	71120	Supplies - Food Products	0.00	2,010.00	2,010.00
	71310	Postage & Freight - Postage	0.00	70.00	70.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	722.00	722.00
	73940	Charges from - Food Services	896.00	0.00	0.00
	Subtotal		***1,582.36***	***2,952.00***	***2,952.00***
	Travel				
	74101	In-State - Employee Travel	0.00	600.00	600.00
	Subtotal		***0.00***	***600.00***	***600.00***
ORGN Total			**3,375.73**	**5,662.50**	**5,662.50**

Women's Alliance

200028

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	73920 Charges from - Printing Services	108.80	300.00	300.00
	Subtotal	***108.80***	***300.00***	***300.00***
ORGN Total		**108.80**	**300.00**	**300.00**

Teaching & Research Equipment

200029

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.00	321,000.00	323,000.00
	Subtotal		***0.00***	***321,000.00***	***323,000.00***
ORGN Total			**0.00**	**321,000.00**	**323,000.00**

Action Agenda Fund

200030

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71801	Subscriptions & Dues - Dues	2,396.75	0.00	0.00
	72249	Non-Employee Serv - Not Classified	2,000.00	0.00	0.00
	73502	Misc - Advertising	150.68	0.00	0.00
	73549	Misc - Other	6,900.00	869,948.00	666,342.00
	Subtotal		***11,447.43***	***869,948.00***	***666,342.00***
	Travel				
	74101	In-State - Employee Travel	1,410.17	0.00	0.00
	74102	In-State - Faculty Development	184.16	0.00	0.00
	74210	Out-State - Employee Registration Fee	50.00	0.00	0.00
	Subtotal		***1,644.33***	***0.00***	***0.00***
ORGN Total			**13,091.76**	**869,948.00**	**666,342.00**

AA/PD - Academic Affairs

200031

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	2,092.29	0.00	0.00
	71121	Supplies - Departmental Books	439.34	0.00	0.00
	71149	Supplies - Other Miscellaneous	95.63	0.00	0.00
	71310	Postage & Freight - Postage	8.14	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,781.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	2,549.80	0.00	0.00
	72249	Non-Employee Serv - Not Classified	22,088.97	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	3,305.60	0.00	0.00
	73549	Misc - Other	0.00	37,600.00	37,600.00
	73949	Charges from - Departments - Misc	9,383.62	0.00	0.00
	Subtotal		***41,744.39***	***37,600.00***	***37,600.00***
	Travel				
	74101	In-State - Employee Travel	278.22	0.00	0.00
	74130	In-State - Non-Employee Travel	94.61	0.00	0.00
	74201	Out-State - Employee Travel	5,958.34	0.00	0.00
	74202	Out-State - Faculty Development	1,164.54	0.00	0.00
	74210	Out-State - Employee Registration Fee	495.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	511.68	0.00	0.00
	Subtotal		***8,502.39***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77810	Govt Sch - Tuition & Fees	1,500.00	0.00	0.00
	Subtotal		***1,500.00***	***0.00***	***0.00***
ORGN Total			**51,746.78**	**37,600.00**	**37,600.00**

AA - Assessment

200035

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	0.00	30,000.00	30,000.00
	62115	Employer - MQFE	0.00	435.00	435.00
	62120	Employer - FICA	0.00	1,860.00	1,860.00
	62123	Employer - Retirement KTRS	0.00	4,152.00	4,152.00
	62227	Employer - Disability Insurance	0.00	63.00	63.00
	62232	Employer - Worker's Compensation	0.00	150.00	150.00
	Subtotal		***0.00***	***36,660.00***	***36,660.00***
	Operating				
	71102	Supplies - Office	255.77	0.00	0.00
	71121	Supplies - Departmental Books	30.02	0.00	0.00
	72212	Non-Employee Serv - Honoraria	3,600.00	0.00	0.00
	73549	Misc - Other	0.00	2,800.00	2,800.00
	Subtotal		***3,885.79***	***2,800.00***	***2,800.00***
	Travel				
	74201	Out-State - Employee Travel	411.84	0.00	0.00
	74202	Out-State - Faculty Development	0.00	14,400.00	14,400.00
	74210	Out-State - Employee Registration Fee	910.00	0.00	0.00
	74231	Out-State - Non-Employee Consultant	481.15	0.00	0.00
	Subtotal		***1,802.99***	***14,400.00***	***14,400.00***
ORGN Total			**5,688.78**	**53,860.00**	**53,860.00**

Academic Quality

200036

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	25,315.00	25,315.00
	61118	Wages - Fac & Staff Supplemental	209.00	0.00	0.00
	61122	Wages - Stipends	14,400.00	48,000.00	48,000.00
	61150	Wages - Occasional	2,800.01	0.00	0.00
	61502	Wages - Student Work Study	560.00	0.00	0.00
	62115	Employer - MQFE	244.32	696.00	696.00
	62120	Employer - FICA	1,044.66	2,976.00	2,976.00
	62122	Employer - Retirement KERS	12.31	0.00	0.00
	62123	Employer - Retirement KTRS	1,107.20	6,643.20	6,643.20
	62125	Employer - Retirement KTRS OPT	523.52	0.00	0.00
	62126	Employer - Retirement OPT	424.96	0.00	0.00
	62127	Employer - Retiree	-0.01	0.00	0.00
	62223	Employer - Health Insurance	19.11	0.00	0.00
	62224	Employer - Life Insurance	0.14	0.00	0.00
	62227	Employer - Disability Insurance	22.48	100.80	100.80
	62232	Employer - Worker's Compensation	125.78	239.75	240.00
	Subtotal		***21,493.48***	***83,970.75***	***83,971.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	439.00	87,439.00
	71051	Materials - Contingency	0.00	82,141.00	82,141.00
	71119	Supplies - Procurement Card	188.01	0.00	0.00
	71501	Equip - Software (< $5,000)	73,200.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	5,501.08	0.00	0.00
	71601	Printing - Outside Vendor	475.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	9,941.00	0.00	0.00
	72102	Maintenance - Computer	270.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	10,000.00	0.00	0.00
	73502	Misc - Advertising	0.00	22,000.00	22,000.00
	73902	Charges from - Fac Mgt - Supplies	860.00	0.00	0.00
	73920	Charges from - Printing Services	741.25	0.00	0.00
	73940	Charges from - Food Services	251.30	0.00	0.00
	73949	Charges from - Departments - Misc	52,740.98	0.00	0.00
	Subtotal		***154,168.62***	***104,580.00***	***191,580.00***
	Travel				
	74101	In-State - Employee Travel	215.50	0.00	0.00
	74135	In-State - Non-Employee Prospective	0.00	95,000.00	95,000.00
	74201	Out-State - Employee Travel	1,133.77	0.00	0.00
	74202	Out-State - Faculty Development	0.00	14,400.00	14,400.00
	74210	Out-State - Employee Registration Fee	875.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	126.90	0.00	0.00
	Subtotal		***2,351.17***	***109,400.00***	***109,400.00***

Academic Quality (Continued)

200036

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Capital			
	78111 Cap Equip - Computers >$1000<$5000	48,056.78	0.00	0.00
	Subtotal	***48,056.78***	***0.00***	***0.00***
	Debt Service			
	78602 Debt Serv - CEBR Sinking Fd - Princ	0.00	605,000.00	0.00
	Subtotal	***0.00***	***605,000.00***	***0.00***
ORGN Total		**226,070.05**	**902,950.75**	**384,951.00**

Quality Enhancement Plan

200037

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	105.00	0.00	0.00
	61122	Wages - Stipends	6,588.00	0.00	0.00
	61501	Wages - Student Institutional	50.75	0.00	0.00
	61502	Wages - Student Work Study	1,368.50	0.00	0.00
	62115	Employer - MQFE	83.35	0.00	0.00
	62120	Employer - FICA	356.41	0.00	0.00
	62122	Employer - Retirement KERS	6.18	0.00	0.00
	62123	Employer - Retirement KTRS	911.78	0.00	0.00
	62227	Employer - Disability Insurance	2.90	0.00	0.00
	62232	Employer - Worker's Compensation	56.79	0.00	0.00
	Subtotal		***9,529.66***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	212.69	2,000.00	2,000.00
	71109	Supplies - Classroom	426.00	2,000.00	2,000.00
	71119	Supplies - Procurement Card	0.00	5,000.00	5,000.00
	71121	Supplies - Departmental Books	353.67	750.00	750.00
	71149	Supplies - Other Miscellaneous	495.00	3,600.00	3,600.00
	71310	Postage & Freight - Postage	20.69	100.00	100.00
	71501	Equip - Software (< $5,000)	0.00	450.00	450.00
	71502	Equip - Office Equipment (< $1000)	1,036.96	450.00	450.00
	71503	Equip - Office Furniture (< $1000)	3,828.69	2,000.00	2,000.00
	71549	Equip - Other (< $1000)	164.49	450.00	450.00
	71601	Printing - Outside Vendor	2,500.00	500.00	500.00
	72102	Maintenance - Computer	90.47	0.00	0.00
	72212	Non-Employee Serv - Honoraria	0.00	3,000.00	3,000.00
	73502	Misc - Advertising	82.50	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	465.00	10,500.00	10,500.00
	73515	Misc - Licensing Fees	0.00	100.00	100.00
	73549	Misc - Other	415.13	29,000.00	29,000.00
	73920	Charges from - Printing Services	135.40	100.00	100.00
	73940	Charges from - Food Services	784.85	0.00	0.00
	Subtotal		***11,011.54***	***60,000.00***	***60,000.00***
	Travel				
	74101	In-State - Employee Travel	1,151.35	15,000.00	15,000.00
	74110	In-State - Employee Registration Fee	798.21	1,000.00	1,000.00
	74130	In-State - Non-Employee Travel	235.90	0.00	0.00
	74201	Out-State - Employee Travel	3,921.11	7,000.00	7,000.00
	74210	Out-State - Employee Registration Fee	4,575.00	2,000.00	2,000.00
	Subtotal		***10,681.57***	***25,000.00***	***25,000.00***

Quality Enhancement Plan (Continued)

200037

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	13,000.00	13,000.00
	78105	Cap Equip - Classroom >$1000<$5000	1,551.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,956.67	16,000.00	16,000.00
	Subtotal		***3,507.67***	***29,000.00***	***29,000.00***
ORGN Total			**34,730.44**	**114,000.00**	**114,000.00**

Student Civic Engagement

200038

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	1,500.00	0.00	0.00
	61150	Wages - Occasional	2,600.01	7,828.00	7,828.00
	61501	Wages - Student Institutional	2,218.00	0.00	0.00
	62115	Employer - MQFE	37.70	113.51	113.51
	62120	Employer - FICA	161.20	485.34	485.34
	62232	Employer - Worker's Compensation	43.31	39.14	39.14
	Subtotal		***6,560.22***	***8,465.99***	***8,465.99***
	Operating				
	71102	Supplies - Office	148.57	0.00	0.00
	71109	Supplies - Classroom	338.09	0.00	0.00
	71119	Supplies - Procurement Card	6.00	0.00	0.00
	71121	Supplies - Departmental Books	79.65	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	259.00	259.00
	71810	Subscriptions & Dues - Subscription	17,218.45	20,000.00	20,000.00
	73502	Misc - Advertising	89.96	0.00	0.00
	Subtotal		***17,880.72***	***20,259.00***	***20,259.00***
	Travel				
	74101	In-State - Employee Travel	8.00	0.00	0.00
	74110	In-State - Employee Registration Fee	742.31	0.00	0.00
	74201	Out-State - Employee Travel	12,140.11	0.00	0.00
	74202	Out-State - Faculty Development	2,424.33	0.00	0.00
	74210	Out-State - Employee Registration Fee	4,270.00	0.00	0.00
	74232	Out-State - Non-Employee Student	3,443.86	0.00	0.00
	Subtotal		***23,028.61***	***0.00***	***0.00***
ORGN Total			**47,469.55**	**28,724.99**	**28,724.99**

ALIVE Center

200040

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	35,900.00	44,376.00	46,152.00
	62115	Employer - MQFE	520.55	643.45	669.20
	62120	Employer - FICA	2,225.80	2,751.31	2,861.42
	62125	Employer - Retirement KTRS OPT	2,936.60	0.00	0.00
	62126	Employer - Retirement OPT	2,383.80	7,131.22	6,387.44
	62223	Employer - Health Insurance	3,990.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	24.76	31.60	31.60
	62227	Employer - Disability Insurance	72.52	93.19	96.92
	62232	Employer - Worker's Compensation	251.30	221.88	230.76
	Subtotal		***48,305.33***	***60,108.65***	***61,289.34***
ORGN Total			**48,305.33**	**60,108.65**	**61,289.34**

Graduate Assistantships

200041

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	237,000.00	237,000.00
	61140	Wages - Graduate Assistant	0.00	693,704.00	693,704.00
	61141	Wages - Grad Asst MAP	0.00	286,000.00	286,000.00
	62232	Employer - Worker's Compensation	0.00	3,468.78	3,468.52
	Subtotal		***0.00***	***1,220,172.78***	***1,220,172.52***
ORGN Total			**0.00**	**1,220,172.78**	**1,220,172.52**

American Democracy Project (ADP)

200042

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	0.00	200.00	200.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	6,000.00	6,000.00
	Subtotal		***0.00***	***6,000.00***	***6,000.00***
ORGN Total			**0.00**	**7,000.00**	**7,000.00**

Conference Center

200101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	56,275.00	1,243.00
	61111	Wages - Regular	114,292.36	114,792.00	175,704.00
	61123	Wages - Part-time	15,690.67	12,000.00	12,000.00
	61150	Wages - Occasional	500.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	8,000.00	8,000.00
	62115	Employer - MQFE	1,719.86	1,687.66	2,528.10
	62120	Employer - FICA	7,353.86	7,216.22	10,809.85
	62122	Employer - Retirement KERS	4,299.01	5,589.30	11,162.88
	62123	Employer - Retirement KTRS	5,716.44	5,905.80	6,141.64
	62223	Employer - Health Insurance	9,945.00	9,720.00	19,440.00
	62224	Employer - Life Insurance	123.84	126.40	189.60
	62227	Employer - Disability Insurance	232.39	241.05	368.98
	62232	Employer - Worker's Compensation	913.20	673.96	978.52
	62240	Employer - Medical Waiver	4,776.00	4,860.00	4,860.00
	Subtotal		***165,562.63***	***227,087.39***	***253,426.57***
	Operating				
	71051	Materials - Contingency	0.00	3,386.00	27,047.00
	71102	Supplies - Office	12,616.67	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	270.34	0.00	0.00
	71109	Supplies - Classroom	3,450.49	0.00	0.00
	71115	Supplies - Building Materials	0.00	500.00	500.00
	71117	Supplies - Small Tools	4.80	0.00	0.00
	71119	Supplies - Procurement Card	2,787.19	5,000.00	5,000.00
	71120	Supplies - Food Products	443.13	193,301.61	193,301.43
	71149	Supplies - Other Miscellaneous	1,087.44	2,500.00	2,500.00
	71310	Postage & Freight - Postage	582.02	1,500.00	1,500.00
	71501	Equip - Software (< $5,000)	6,745.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	6,725.00	6,725.00
	71505	Equip - Classroom (< $1000)	13,042.25	0.00	0.00
	71507	Equip - Maintenance (< $1000)	127.86	0.00	0.00
	71549	Equip - Other (< $1000)	51.60	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	1,822.54	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	200.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	895.00	0.00	0.00
	72101	Maintenance - Copy Machine	5,046.98	2,400.00	2,400.00
	72121	Maintenance - Traffic Sign & Signal	1,022.50	0.00	0.00
	72449	Bank Service Charge - Other	1,389.99	200.00	200.00
	73501	Misc - Laundry & Cleaning	0.00	200.00	200.00
	73502	Misc - Advertising	5,573.10	5,000.00	5,000.00
	73508	Misc - Promotion Expenses & Prizes	150.00	0.00	0.00
	73515	Misc - Licensing Fees	15.00	0.00	0.00

Conference Center (Continued)

200101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	73549	Misc - Other	3,865.09	5,000.00	5,000.00
	73821	Credit to - Copier Use	-146.70	0.00	0.00
	73849	Credit to - Departments - Misc	-106,438.91	0.00	0.00
	73859	Credit to - Grant Charges	-1,490.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	4,424.50	1,500.00	1,500.00
	73902	Charges from - Fac Mgt - Supplies	58,648.23	500.00	500.00
	73910	Charges from - Local Phone	1,519.25	3,500.00	3,500.00
	73911	Charges from - Long Distance Phone	311.25	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	336.00	0.00	0.00
	73920	Charges from - Printing Services	1,785.84	2,000.00	2,000.00
	73940	Charges from - Food Services	452,526.10	0.00	0.00
	73949	Charges from - Departments - Misc	-673.40	0.00	0.00
	Subtotal		***471,991.15***	***239,212.61***	***262,873.43***
	Travel				
	74101	In-State - Employee Travel	1,258.25	200.00	200.00
	74110	In-State - Employee Registration Fee	551.50	0.00	0.00
	74201	Out-State - Employee Travel	3,814.28	5,500.00	5,500.00
	74210	Out-State - Employee Registration Fee	250.00	0.00	0.00
	Subtotal		***5,874.03***	***5,700.00***	***5,700.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.00	3,000.00	3,000.00
	78111	Cap Equip - Computers >$1000<$5000	1,188.00	0.00	0.00
	Subtotal		***1,188.00***	***3,000.00***	***3,000.00***
ORGN Total			**644,615.81**	**475,000.00**	**525,000.00**

Faculty Center for Excellence Teaching

200201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	57,708.00	59,352.00	62,016.00
	61122	Wages - Stipends	12,000.00	18,000.00	18,000.00
	61130	Wages - Over-time	731.65	0.00	0.00
	61140	Wages - Graduate Assistant	10,500.00	9,400.00	9,400.00
	61501	Wages - Student Institutional	3,176.52	5,000.00	5,000.00
	62115	Employer - MQFE	940.52	1,044.85	1,061.85
	62120	Employer - FICA	4,021.47	4,467.65	4,540.29
	62122	Employer - Retirement KERS	1,452.38	1,910.22	2,203.20
	62123	Employer - Retirement KTRS	6,336.00	7,294.23	7,486.89
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	131.82	162.44	168.03
	62232	Employer - Worker's Compensation	588.71	458.76	472.08
	62304	Employer - Employee Training	0.00	2,500.00	2,500.00
	Subtotal		***107,187.79***	***119,373.35***	***122,631.54***
	Operating				
	71051	Materials - Contingency	0.00	14,200.00	14,200.00
	71102	Supplies - Office	6,240.99	20,300.00	20,300.00
	71106	Supplies - Household	112.59	0.00	0.00
	71109	Supplies - Classroom	144.19	0.00	0.00
	71112	Supplies - Data Processing	0.00	600.00	600.00
	71119	Supplies - Procurement Card	73.42	0.00	0.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71121	Supplies - Departmental Books	359.82	100.00	100.00
	71310	Postage & Freight - Postage	32.67	50.00	50.00
	71320	Postage & Freight - Freight	18.16	0.00	0.00
	71501	Equip - Software (< $5,000)	196.10	120.00	120.00
	71502	Equip - Office Equipment (< $1000)	150.58	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	7,419.78	0.00	0.00
	71505	Equip - Classroom (< $1000)	2,280.50	0.00	0.00
	71506	Equip - Library Books	196.53	0.00	0.00
	71507	Equip - Maintenance (< $1000)	614.23	0.00	0.00
	71549	Equip - Other (< $1000)	321.64	0.00	0.00
	71601	Printing - Outside Vendor	1,593.75	230.00	230.00
	71749	Rent - Not Classified (< $10,000)	10,800.00	100.00	100.00
	71801	Subscriptions & Dues - Dues	300.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	898.00	1,200.00	1,200.00
	72102	Maintenance - Computer	273.20	0.00	0.00
	72249	Non-Employee Serv - Not Classified	650.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	195.00	0.00	0.00
	73549	Misc - Other	7.44	0.00	0.00

Faculty Center for Excellence Teaching (Continued)

200201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	712.44	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	579.44	0.00	0.00
	73910	Charges from - Local Phone	2,067.40	500.00	500.00
	73911	Charges from - Long Distance Phone	263.39	100.00	100.00
	73920	Charges from - Printing Services	703.47	2,145.00	2,145.00
	73940	Charges from - Food Services	107.55	0.00	0.00
	73949	Charges from - Departments - Misc	45.00	0.00	0.00
	Subtotal		***37,357.28***	***40,345.00***	***40,345.00***
	Travel				
	74101	In-State - Employee Travel	134.71	1,061.00	1,061.00
	74110	In-State - Employee Registration Fee	252.25	0.00	0.00
	74130	In-State - Non-Employee Travel	109.90	0.00	0.00
	74201	Out-State - Employee Travel	3,500.53	374.00	374.00
	74202	Out-State - Faculty Development	76.56	0.00	0.00
	74210	Out-State - Employee Registration Fee	4,800.00	0.00	0.00
	74232	Out-State - Non-Employee Student	146.28	0.00	0.00
	Subtotal		***9,020.23***	***1,435.00***	***1,435.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	3,940.06	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,245.41	0.00	0.00
	78304	Cap Asset - Buildings	734.51	0.00	0.00
	Subtotal		***5,919.98***	***0.00***	***0.00***
ORGN Total			**159,485.28**	**161,153.35**	**164,411.54**

AA - FaCET

200203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	500.00	0.00	0.00
	62232	Employer - Worker's Compensation	3.50	0.00	0.00
	Subtotal		***503.50***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	21.19	0.00	0.00
	71121	Supplies - Departmental Books	1,083.73	1,100.00	1,100.00
	71502	Equip - Office Equipment (< $1000)	800.35	0.00	0.00
	71505	Equip - Classroom (< $1000)	549.99	850.00	850.00
	71603	Printing - Copy Machine Usage Charge	0.00	500.00	500.00
	Subtotal		***2,455.26***	***2,450.00***	***2,450.00***
	Travel				
	74101	In-State - Employee Travel	1,684.85	7,000.00	7,000.00
	74110	In-State - Employee Registration Fee	475.10	0.00	0.00
	74201	Out-State - Employee Travel	3,076.16	0.00	0.00
	74202	Out-State - Faculty Development	934.30	10,000.00	10,000.00
	74210	Out-State - Employee Registration Fee	409.00	0.00	0.00
	Subtotal		***6,579.41***	***17,000.00***	***17,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	6,493.23	0.00	0.00
	Subtotal		***6,493.23***	***0.00***	***0.00***
ORGN Total			**16,031.40**	**19,450.00**	**19,450.00**

Student Publications

200301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	106,956.00	112,464.00	119,352.00
	61118	Wages - Fac & Staff Supplemental	15.00	0.00	0.00
	61123	Wages - Part-time	52,771.43	36,774.00	36,774.00
	61501	Wages - Student Institutional	0.00	14,100.00	14,100.00
	62115	Employer - MQFE	2,135.70	1,981.23	2,076.22
	62120	Employer - FICA	9,132.07	8,471.48	8,877.64
	62122	Employer - Retirement KERS	2,137.34	2,306.40	2,658.12
	62123	Employer - Retirement KTRS	10,965.03	11,446.23	12,190.27
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	197.62	188.50	191.67
	62232	Employer - Worker's Compensation	1,115.34	816.69	851.13
	Subtotal		***195,026.25***	***198,331.73***	***206,854.25***
	Operating				
	71102	Supplies - Office	1,815.77	1,435.00	1,435.00
	71105	Supplies - Chemical & Lab	0.00	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	735.00	735.00
	71119	Supplies - Procurement Card	247.50	0.00	0.00
	71120	Supplies - Food Products	79.89	0.00	0.00
	71121	Supplies - Departmental Books	0.00	150.00	150.00
	71310	Postage & Freight - Postage	4,370.19	7,225.00	7,225.00
	71320	Postage & Freight - Freight	255.52	200.00	200.00
	71501	Equip - Software (< $5,000)	75.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,347.00	522.00	522.00
	71810	Subscriptions & Dues - Subscription	714.68	285.00	285.00
	72101	Maintenance - Copy Machine	482.18	0.00	0.00
	72108	Maintenance - Equipment	0.00	420.00	420.00
	73549	Misc - Other	78.99	0.00	0.00
	73910	Charges from - Local Phone	3,810.00	3,605.00	3,605.00
	73911	Charges from - Long Distance Phone	1,072.22	1,915.00	1,915.00
	73912	Charges from - Telephone Equipment	42.63	0.00	0.00
	73913	Charges from - Wireless Service	1,474.92	0.00	0.00
	73920	Charges from - Printing Services	1,332.85	3,002.00	3,002.00
	73940	Charges from - Food Services	131.90	0.00	0.00
	73949	Charges from - Departments - Misc	23.20	0.00	0.00
	Subtotal		***17,354.44***	***21,494.00***	***21,494.00***
	Travel				
	74101	In-State - Employee Travel	402.58	2,800.00	2,800.00
	74201	Out-State - Employee Travel	3,687.44	490.00	490.00
	74210	Out-State - Employee Registration Fee	85.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	38.00	0.00	0.00
	Subtotal		***4,213.02***	***3,290.00***	***3,290.00***
ORGN Total			**216,593.71**	**223,115.73**	**231,638.25**

College Heights Herald

200302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	13,000.00	13,000.00
	61123	Wages - Part-time	3,342.65	33,374.00	33,374.00
	61150	Wages - Occasional	47,800.04	0.00	0.00
	61501	Wages - Student Institutional	1,470.00	0.00	0.00
	62115	Employer - MQFE	741.64	483.92	483.92
	62120	Employer - FICA	3,170.84	2,069.19	2,069.19
	62232	Employer - Worker's Compensation	368.67	166.87	166.87
	Subtotal		***56,893.84***	***49,093.98***	***49,093.98***
	Operating				
	71102	Supplies - Office	1,100.48	2,500.00	2,500.00
	71111	Supplies - Photo	9,511.47	8,000.00	5,000.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71114	Supplies - Motor Vehicle	111.85	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	261.83	0.00	0.00
	71119	Supplies - Procurement Card	7.50	0.00	0.00
	71120	Supplies - Food Products	2,094.10	2,367.02	2,367.02
	71121	Supplies - Departmental Books	0.00	450.00	450.00
	71149	Supplies - Other Miscellaneous	575.00	0.00	0.00
	71310	Postage & Freight - Postage	2.07	2,500.00	2,500.00
	71401	Insurance - Other Non-employee	3,063.22	800.00	800.00
	71501	Equip - Software (< $5,000)	40.00	0.00	0.00
	71601	Printing - Outside Vendor	73,593.39	74,499.00	66,499.00
	71701	Rent - Equipment (< $10,000)	740.70	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	191.16	0.00	0.00
	71801	Subscriptions & Dues - Dues	129.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	90.00	600.00	600.00
	72101	Maintenance - Copy Machine	266.18	0.00	0.00
	72102	Maintenance - Computer	1,446.00	0.00	0.00
	72103	Maintenance - Vehicles	49.95	0.00	0.00
	72105	Maintenance - Computer Software	1,000.00	0.00	0.00
	72108	Maintenance - Equipment	32.76	0.00	0.00
	72201	Non-Employee Serv - Legal	0.00	2,000.00	2,000.00
	72449	Bank Service Charge - Other	760.69	0.00	0.00
	73502	Misc - Advertising	31,669.92	26,000.00	24,000.00
	73508	Misc - Promotion Expenses & Prizes	2,402.16	0.00	0.00
	73509	Misc - Book Binding Expense	454.84	0.00	0.00
	73515	Misc - Licensing Fees	16.00	0.00	0.00
	73549	Misc - Other	633.88	0.00	0.00
	73920	Charges from - Printing Services	2,608.34	2,500.00	2,500.00
	73940	Charges from - Food Services	1,280.00	0.00	0.00
	Subtotal		***134,132.49***	***123,216.02***	***110,216.02***

College Heights Herald (Continued)

200302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Travel				
	74101	In-State - Employee Travel	3,188.20	2,050.00	2,050.00
	74110	In-State - Employee Registration Fee	90.00	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	10,171.89	7,100.00	7,100.00
	74210	Out-State - Employee Registration Fee	820.00	0.00	0.00
	74232	Out-State - Non-Employee Student	3,228.77	3,000.00	3,000.00
	74240	Out-State - Team Travel	3,067.15	3,140.00	3,140.00
	Subtotal		***20,566.01***	***16,290.00***	***16,290.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	11,400.00	11,400.00
	78111	Cap Equip - Computers >$1000<$5000	14,838.00	0.00	0.00
	78130	Cap Equip – Motor Vehicle >$1000<$5000	3,995.00	0.00	0.00
	Subtotal		***18,833.00***	***11,400.00***	***11,400.00***
ORGN Total			**230,425.34**	**200,000.00**	**187,000.00**

Talisman

200303

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	667.50	0.00	0.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	61123	Wages - Part-time	705.38	22,008.00	22,008.00
	61150	Wages - Occasional	7,347.38	5,315.00	5,315.00
	61501	Wages - Student Institutional	587.50	0.00	0.00
	62115	Employer - MQFE	212.84	396.19	396.19
	62120	Employer - FICA	910.09	1,694.03	1,694.03
	62123	Employer - Retirement KTRS	92.38	0.00	0.00
	62125	Employer - Retirement KTRS OPT	490.80	0.00	0.00
	62126	Employer - Retirement OPT	398.40	0.00	0.00
	62224	Employer - Life Insurance	3.66	0.00	0.00
	62232	Employer - Worker's Compensation	107.15	136.62	136.62
	Subtotal		***17,523.08***	***29,549.84***	***29,549.84***
	Operating				
	71102	Supplies - Office	2,662.44	2,300.00	2,300.00
	71111	Supplies - Photo	6,712.96	10,500.00	10,500.00
	71120	Supplies - Food Products	1,477.16	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71310	Postage & Freight - Postage	0.00	500.00	500.00
	71320	Postage & Freight - Freight	11.23	0.00	0.00
	71401	Insurance - Other Non-employee	2,712.30	0.00	0.00
	71501	Equip - Software (< $5,000)	1,687.55	0.00	0.00
	71549	Equip - Other (< $1000)	541.75	0.00	0.00
	71601	Printing - Outside Vendor	100,000.00	211,255.00	210,255.00
	71701	Rent - Equipment (< $10,000)	734.18	0.00	0.00
	71801	Subscriptions & Dues - Dues	308.00	1,050.00	1,050.00
	72101	Maintenance - Copy Machine	1,217.32	0.00	0.00
	72102	Maintenance - Computer	239.00	0.00	0.00
	72105	Maintenance - Computer Software	357.00	0.00	0.00
	72108	Maintenance - Equipment	6.45	1,000.00	1,000.00
	72249	Non-Employee Serv - Not Classified	2,844.28	13,000.00	13,000.00
	72449	Bank Service Charge - Other	134.29	0.00	0.00
	73502	Misc - Advertising	4,718.10	10,900.00	10,900.00
	73508	Misc - Promotion Expenses & Prizes	2,339.21	1,000.00	1,000.00
	73515	Misc - Licensing Fees	125.00	0.00	0.00
	73549	Misc - Other	8,289.95	3,000.00	3,000.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	21.06	0.00	0.00
	73912	Charges from - Telephone Equipment	1.32	0.00	0.00
	73920	Charges from - Printing Services	856.15	0.00	0.00
	73940	Charges from - Food Services	460.00	0.00	0.00
	73949	Charges from - Departments - Misc	275.00	0.00	0.00
	Subtotal		***138,947.70***	***256,205.00***	***255,205.00***

Talisman (Continued)

200303

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	2,556.96	400.00	400.00
	74110	In-State - Employee Registration Fee	345.00	0.00	0.00
	74132	In-State - Non-Employee Student	321.00	0.00	0.00
	74201	Out-State - Employee Travel	4,975.74	3,700.00	3,700.00
	74210	Out-State - Employee Registration Fee	395.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	-63.70	0.00	0.00
	74232	Out-State - Non-Employee Student	668.85	0.00	0.00
	74240	Out-State - Team Travel	2,529.43	3,200.00	3,200.00
	Subtotal		***11,728.28***	***7,300.00***	***7,300.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	9,000.00	9,000.00
	78105	Cap Equip - Classroom >$1000<$5000	1,161.73	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	9,397.00	0.00	0.00
	78152	Cap Equip-Office Equip (>$5000)	9,895.10	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	4,344.00	0.00	0.00
	Subtotal		***24,797.83***	***9,000.00***	***9,000.00***
ORGN Total			**192,996.89**	**302,054.84**	**301,054.84**

Institutional Research

200401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	297,432.00	316,092.00	367,668.00
	61122	Wages - Stipends	2,736.00	0.00	0.00
	61123	Wages - Part-time	0.00	11,016.00	0.00
	61150	Wages - Occasional	32,626.00	0.00	0.00
	61501	Wages - Student Institutional	1,103.39	6,100.00	6,100.00
	61502	Wages - Student Work Study	1,663.47	0.00	0.00
	62115	Employer - MQFE	4,537.38	4,453.16	5,032.50
	62120	Employer - FICA	19,401.27	19,041.12	21,518.26
	62122	Employer - Retirement KERS	1,512.48	2,068.32	2,403.12
	62123	Employer - Retirement KTRS	30,771.27	32,613.13	39,194.89
	62125	Employer - Retirement KTRS OPT	4,266.00	0.00	0.00
	62126	Employer - Retirement OPT	3,462.90	8,639.23	7,777.53
	62127	Employer - Retiree	2,668.85	0.00	0.00
	62223	Employer - Health Insurance	18,645.87	19,440.00	24,300.00
	62224	Employer - Life Insurance	176.03	189.60	221.20
	62227	Employer - Disability Insurance	581.65	602.23	696.39
	62232	Employer - Worker's Compensation	2,348.94	1,666.04	1,868.84
	62240	Employer - Medical Waiver	4,504.80	4,860.00	4,860.00
	Subtotal		***428,438.30***	***426,780.83***	***481,640.73***
	Operating				
	71051	Materials - Contingency	0.00	2,000.00	2,000.00
	71102	Supplies - Office	4,707.95	7,031.00	7,031.00
	71112	Supplies - Data Processing	4,866.48	4,115.00	4,115.00
	71121	Supplies - Departmental Books	1,157.96	0.00	0.00
	71310	Postage & Freight - Postage	802.82	900.00	900.00
	71801	Subscriptions & Dues - Dues	115.00	75.00	75.00
	71810	Subscriptions & Dues - Subscription	178.90	425.00	425.00
	71811	Subscriptions & Dues - Data Search	13,662.00	0.00	0.00
	72203	Non-Employee Serv - Clerical	11,000.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	0.00	11,000.00	11,000.00
	73910	Charges from - Local Phone	1,512.00	1,785.00	1,785.00
	73911	Charges from - Long Distance Phone	108.90	200.00	200.00
	73912	Charges from - Telephone Equipment	99.00	0.00	0.00
	73920	Charges from - Printing Services	8,196.26	3,003.00	3,003.00
	Subtotal		***46,407.27***	***30,534.00***	***30,534.00***
	Travel				
	74101	In-State - Employee Travel	862.53	1,462.00	1,462.00
	74110	In-State - Employee Registration Fee	150.00	0.00	0.00
	74201	Out-State - Employee Travel	7,509.08	3,679.00	3,679.00
	74202	Out-State - Faculty Development	323.69	0.00	0.00
	74210	Out-State - Employee Registration Fee	980.00	1,000.00	1,000.00
	Subtotal		***9,825.30***	***6,141.00***	***6,141.00***

Institutional Research (Continued)

200401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	4,328.23	0.00	0.00
	Subtotal		***4,328.23***	***0.00***	***0.00***
ORGN Total			**488,999.10**	**463,455.83**	**518,315.73**

Research & Economic Development

200451

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	209,520.00
	61140	Wages - Graduate Assistant	0.00	0.00	4,000.00
	62115	Employer - MQFE	0.00	0.00	2,812.09
	62120	Employer - FICA	0.00	0.00	10,944.24
	62122	Employer - Retirement KERS	0.00	0.00	2,466.36
	62123	Employer - Retirement KTRS	0.00	0.00	24,981.75
	62223	Employer - Health Insurance	0.00	0.00	14,580.00
	62224	Employer - Life Insurance	0.00	0.00	94.80
	62227	Employer - Disability Insurance	0.00	0.00	291.94
	62232	Employer - Worker's Compensation	0.00	0.00	1,067.60
	Subtotal		***0.00***	***0.00***	***270,758.78***
	Operating				
	71102	Supplies - Office	0.00	0.00	2,000.00
	71119	Supplies - Procurement Card	0.00	0.00	1,000.00
	71120	Supplies - Food Products	0.00	0.00	2,000.00
	71201	Telephone - Local	0.00	0.00	500.00
	71202	Telephone - Long-distance	0.00	0.00	1,000.00
	71501	Equip - Software (< $5,000)	0.00	0.00	1,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	0.00	1,000.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	1,000.00
	72204	Non-Employee Serv - Consulting	0.00	0.00	1,000.00
	72212	Non-Employee Serv - Honoraria	0.00	0.00	1,000.00
	72214	Non-Employee Serv - Prof Contracts	0.00	0.00	2,000.00
	73549	Misc - Other	0.00	0.00	6,749.22
	73920	Charges from - Printing Services	0.00	0.00	992.00
	Subtotal		***0.00***	***0.00***	***21,241.22***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	1,000.00
	74135	In-State - Non-Employee Prospective	0.00	0.00	2,000.00
	74201	Out-State - Employee Travel	0.00	0.00	5,000.00
	Subtotal		***0.00***	***0.00***	***8,000.00***
ORGN Total			**0.00**	**0.00**	**300,000.00**

Sponsored Programs

200501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	163,524.00	169,644.00	200,604.00
	61123	Wages - Part-time	0.00	11,845.00	0.00
	62115	Employer - MQFE	2,056.18	2,307.66	2,566.83
	62120	Employer - FICA	8,792.08	9,867.23	10,975.42
	62122	Employer - Retirement KERS	1,311.84	1,781.88	4,088.16
	62123	Employer - Retirement KTRS	19,549.32	20,296.64	21,107.11
	62223	Employer - Health Insurance	14,310.00	14,580.00	19,440.00
	62224	Employer - Life Insurance	91.08	94.80	126.40
	62227	Employer - Disability Insurance	305.03	293.05	350.51
	62232	Employer - Worker's Compensation	1,144.68	907.45	1,003.02
	Subtotal		***211,084.21***	***231,617.71***	***260,261.45***
	Operating				
	71102	Supplies - Office	120.00	2,666.00	2,666.00
	71801	Subscriptions & Dues - Dues	9,186.00	3,464.00	3,464.00
	Subtotal		***9,306.00***	***6,130.00***	***6,130.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,126.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,852.05	0.00	0.00
	Subtotal		***2,978.05***	***0.00***	***0.00***
ORGN Total			**223,368.26**	**237,747.71**	**266,391.45**

F&A - Sponsored Programs

200502

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	168,864.10	174,660.00	181,848.00
	61123	Wages - Part-time	3,950.10	0.00	0.00
	61150	Wages - Occasional	0.00	1,473.00	1,473.00
	62115	Employer - MQFE	2,225.29	2,271.68	2,518.61
	62120	Employer - FICA	9,515.10	9,713.39	10,769.23
	62122	Employer - Retirement KERS	2,106.89	2,843.94	3,259.92
	62123	Employer - Retirement KTRS	0.00	0.00	6,601.68
	62125	Employer - Retirement KTRS OPT	10,886.96	0.00	0.00
	62126	Employer - Retirement OPT	8,837.39	22,170.81	13,258.17
	62223	Employer - Health Insurance	18,812.80	19,440.00	19,440.00
	62224	Employer - Life Insurance	119.66	126.40	126.40
	62227	Employer - Disability Insurance	342.74	366.78	381.89
	62232	Employer - Worker's Compensation	1,209.82	880.67	916.61
	Subtotal		***226,870.85***	***233,946.67***	***240,593.51***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,030.33	5,030.33
	71102	Supplies - Office	822.64	0.00	0.00
	71112	Supplies - Data Processing	64.33	0.00	0.00
	71119	Supplies - Procurement Card	6,755.32	0.00	0.00
	71120	Supplies - Food Products	443.25	0.00	0.00
	71121	Supplies - Departmental Books	44.82	0.00	0.00
	71149	Supplies - Other Miscellaneous	55.45	0.00	0.00
	71310	Postage & Freight - Postage	723.26	0.00	0.00
	71320	Postage & Freight - Freight	3,007.65	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	6,139.76	1,952.00	1,952.00
	71801	Subscriptions & Dues - Dues	640.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	383.00	0.00	0.00
	72101	Maintenance - Copy Machine	2,547.71	0.00	0.00
	72102	Maintenance - Computer	239.00	0.00	0.00
	72204	Non-Employee Serv - Consulting	2,481.36	0.00	0.00
	73549	Misc - Other	329.00	0.00	0.00
	73849	Credit to - Departments - Misc	-13,000.00	0.00	0.00
	73869	Credit to - Outside Reimb 739 Charge	-613.75	0.00	0.00
	73910	Charges from - Local Phone	1,980.00	0.00	0.00
	73911	Charges from - Long Distance Phone	317.94	0.00	0.00
	73912	Charges from - Telephone Equipment	72.50	0.00	0.00
	73913	Charges from - Wireless Service	375.54	0.00	0.00
	73920	Charges from - Printing Services	922.40	0.00	0.00
	73940	Charges from - Food Services	2,970.69	0.00	0.00
	Subtotal		***17,701.87***	***6,982.33***	***6,982.33***

F&A - Sponsored Programs (Continued)

200502

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	112.00	0.00	0.00
	74130	In-State - Non-Employee Travel	77.96	0.00	0.00
	74201	Out-State - Employee Travel	23,407.77	17,789.00	1,824.16
	74210	Out-State - Employee Registration Fee	420.00	0.00	0.00
	Subtotal		***24,017.73***	***17,789.00***	***1,824.16***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	7,257.20	0.00	0.00
	Subtotal		***7,257.20***	***0.00***	***0.00***
ORGN Total			**275,847.65**	**258,718.00**	**249,400.00**

AA - Western Scholar

200505

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71310	Postage & Freight - Postage	350.72	200.00	200.00
	71601	Printing - Outside Vendor	0.00	24,800.00	24,800.00
	73920	Charges from - Printing Services	19,306.01	0.00	0.00
	73949	Charges from - Departments - Misc	4,000.00	0.00	0.00
	Subtotal		***23,656.73***	***25,000.00***	***25,000.00***
ORGN Total			**23,656.73**	**25,000.00**	**25,000.00**

F&A - Incentive Fund

200506

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	5,000.22	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	3,350.00	0.00	0.00
	61122	Wages - Stipends	6,480.00	0.00	0.00
	61123	Wages - Part-time	22,316.05	0.00	0.00
	61150	Wages - Occasional	870.00	0.00	0.00
	62115	Employer - MQFE	455.65	0.00	0.00
	62120	Employer - FICA	1,948.25	0.00	0.00
	62123	Employer - Retirement KTRS	1,360.52	0.00	0.00
	62125	Employer - Retirement KTRS OPT	409.02	0.00	0.00
	62126	Employer - Retirement OPT	332.04	0.00	0.00
	62224	Employer - Life Insurance	5.81	0.00	0.00
	62227	Employer - Disability Insurance	10.33	0.00	0.00
	62232	Employer - Worker's Compensation	265.09	0.00	0.00
	Subtotal		***42,802.98***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	100,800.00	100,800.00
	71105	Supplies - Chemical & Lab	1,168.66	0.00	0.00
	71109	Supplies - Classroom	505.57	0.00	0.00
	71119	Supplies - Procurement Card	2,144.14	0.00	0.00
	71149	Supplies - Other Miscellaneous	15.49	0.00	0.00
	71320	Postage & Freight - Freight	67.75	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	190.00	0.00	0.00
	71509	Equip - Research (< $1000)	409.30	0.00	0.00
	71801	Subscriptions & Dues - Dues	20.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	1,644.20	0.00	0.00
	73920	Charges from - Printing Services	96.98	0.00	0.00
	73949	Charges from - Departments - Misc	229.50	0.00	0.00
	Subtotal		***6,491.59***	***100,800.00***	***100,800.00***
	Travel				
	74101	In-State - Employee Travel	70.00	0.00	0.00
	74201	Out-State - Employee Travel	11,758.54	0.00	0.00
	74202	Out-State - Faculty Development	777.74	0.00	0.00
	74210	Out-State - Employee Registration Fee	702.00	0.00	0.00
	74232	Out-State - Non-Employee Student	2,439.03	0.00	0.00
	Subtotal		***15,747.31***	***0.00***	***0.00***
	Capital				
	78109	Cap Equip - Research >$1000<$5000	2,000.00	0.00	0.00
	Subtotal		***2,000.00***	***0.00***	***0.00***
ORGN Total			**67,041.88**	**100,800.00**	**100,800.00**

F&A - Intellectual Property

200507

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71801	Subscriptions & Dues - Dues	175.00	0.00	0.00
	72201	Non-Employee Serv - Legal	6,870.50	43,000.00	43,000.00
	73940	Charges from - Food Services	85.00	0.00	0.00
	73949	Charges from - Departments - Misc	154.39	0.00	0.00
	Subtotal		***7,284.89***	***43,000.00***	***43,000.00***
	Travel				
	74201	Out-State - Employee Travel	3,365.26	0.00	0.00
	Subtotal		***3,365.26***	***0.00***	***0.00***
ORGN Total			**10,650.15**	**43,000.00**	**43,000.00**

Sponsored Programs - Instruction

200600

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	34,000.00	34,000.00
	Subtotal	***0.00***	***34,000.00***	***34,000.00***
	Travel			
	74201 Out-State - Employee Travel	0.00	408.00	408.00
	Subtotal	***0.00***	***408.00***	***408.00***
ORGN Total		**0.00**	**34,408.00**	**34,408.00**

Sponsored Programs - Research

200700

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	16,000.00	16,000.00
	Subtotal	***0.00***	***16,000.00***	***16,000.00***
	Travel			
	74201 Out-State - Employee Travel	0.00	792.00	792.00
	Subtotal	***0.00***	***792.00***	***792.00***
ORGN Total		**0.00**	**16,792.00**	**16,792.00**

Sponsored Programs - Research (ARTP-POD)

200710

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	100,000.00	100,000.00
	Subtotal	***0.00***	***100,000.00***	***100,000.00***
ORGN Total		**0.00**	**100,000.00**	**100,000.00**

Sponsored Programs - Public Service

200800

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	115,000.00	115,000.00
	Subtotal	***0.00***	***115,000.00***	***115,000.00***
	Travel			
	74201 Out-State - Employee Travel	0.00	1,020.00	1,020.00
	Subtotal	***0.00***	***1,020.00***	***1,020.00***
ORGN Total		**0.00**	**116,020.00**	**116,020.00**

Study Tour Program

201301

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**			
	Travel			
	74201 Out-State - Employee Travel	0.00	500.00	0.00
	Subtotal	***0.00***	***500.00***	***0.00***
	Grants/Loans/Benefits			
	77731 Rev Sch - Revenue Dependent	13,389.00	3,500.00	0.00
	Subtotal	***13,389.00***	***3,500.00***	***0.00***
ORGN Total		**13,389.00**	**4,000.00**	**0.00**

International Programs & Projects

201302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,093.00	2,093.00
	61111	Wages - Regular	217,169.63	195,672.00	203,172.00
	61121	Wages - P/T Faculty	6,228.00	0.00	0.00
	61122	Wages - Stipends	22,800.00	26,430.00	26,430.00
	61123	Wages - Part-time	1,056.00	0.00	0.00
	61140	Wages - Graduate Assistant	23,800.00	0.00	0.00
	61150	Wages - Occasional	1,090.00	0.00	0.00
	61501	Wages - Student Institutional	19,393.50	8,100.00	8,100.00
	62115	Employer - MQFE	3,357.42	3,112.16	3,074.75
	62120	Employer - FICA	14,130.32	13,307.18	13,147.20
	62122	Employer - Retirement KERS	4,065.08	5,812.50	6,630.00
	62123	Employer - Retirement KTRS	3,155.52	11,083.35	3,657.91
	62125	Employer - Retirement KTRS OPT	12,500.88	0.00	0.00
	62126	Employer - Retirement OPT	10,147.48	10,770.11	17,323.80
	62223	Employer - Health Insurance	27,840.00	24,300.00	24,300.00
	62224	Employer - Life Insurance	199.92	189.60	189.60
	62227	Employer - Disability Insurance	473.02	466.42	482.15
	62232	Employer - Worker's Compensation	2,039.63	1,151.01	1,188.51
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***371,834.40***	***304,917.33***	***312,218.92***
	Operating				
	71051	Materials - Contingency	0.00	34,000.00	34,000.00
	71102	Supplies - Office	1,585.83	355.00	355.00
	71109	Supplies - Classroom	78.07	0.00	0.00
	71119	Supplies - Procurement Card	5,609.07	5,000.00	5,000.00
	71120	Supplies - Food Products	578.16	600.00	600.00
	71121	Supplies - Departmental Books	290.90	550.00	550.00
	71204	Telephone - Wireless Service	0.00	300.00	300.00
	71310	Postage & Freight - Postage	2,134.00	1,500.00	1,500.00
	71320	Postage & Freight - Freight	357.08	100.00	100.00
	71503	Equip - Office Furniture (< $1000)	944.65	0.00	0.00
	71601	Printing - Outside Vendor	438.43	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,410.48	1,400.00	1,400.00
	71801	Subscriptions & Dues - Dues	5,282.50	5,100.00	5,100.00
	72101	Maintenance - Copy Machine	462.58	700.00	700.00
	72102	Maintenance - Computer	388.58	0.00	0.00
	73502	Misc - Advertising	116.36	995.00	995.00
	73508	Misc - Promotion Expenses & Prizes	0.00	175.00	175.00
	73549	Misc - Other	1,409.60	1,000.00	1,000.00
	73849	Credit to - Departments - Misc	-50.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	18.24	0.00	0.00

International Programs & Projects (Continued)

201302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	2,052.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	1,636.72	750.00	750.00
	73912	Charges from - Telephone Equipment	99.00	0.00	0.00
	73913	Charges from - Wireless Service	520.49	0.00	0.00
	73920	Charges from - Printing Services	996.44	2,496.00	2,496.00
	73940	Charges from - Food Services	879.90	0.00	0.00
	Subtotal		***27,239.08***	***57,021.00***	***57,021.00***
	Travel				
	74101	In-State - Employee Travel	2,049.59	500.00	500.00
	74110	In-State - Employee Registration Fee	157.50	200.00	200.00
	74132	In-State - Non-Employee Student	30.00	150.00	150.00
	74201	Out-State - Employee Travel	18,760.03	8,200.00	8,200.00
	74202	Out-State - Faculty Development	450.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	1,025.00	3,500.00	3,500.00
	Subtotal		***22,472.12***	***12,550.00***	***12,550.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	7,227.79	8,600.00	8,600.00
	77399	Inst Sch - Misc Other	0.00	400.00	400.00
	Subtotal		***7,227.79***	***9,000.00***	***9,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,376.00	2,000.00	2,000.00
	Subtotal		***2,376.00***	***2,000.00***	***2,000.00***
ORGN Total			**431,149.39**	**385,488.33**	**392,789.92**

Scholar Apartments

201305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,600.00	1,600.00
	71109	Supplies - Classroom	550.48	0.00	0.00
	71119	Supplies - Procurement Card	3,357.01	2,400.00	4,400.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71202	Telephone - Long-distance	0.00	100.00	100.00
	71507	Equip - Maintenance (< $1000)	0.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	0.00	100.00	100.00
	72249	Non-Employee Serv - Not Classified	0.00	1,000.00	1,000.00
	73511	Misc - Other Telecommunications	40.38	500.00	500.00
	73849	Credit to - Departments - Misc	-3,789.00	0.00	0.00
	73859	Credit to - Grant Charges	-235.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,753.63	1,500.00	1,500.00
	73902	Charges from - Fac Mgt - Supplies	232.67	500.00	500.00
	73910	Charges from - Local Phone	2,451.00	0.00	2,000.00
	73911	Charges from - Long Distance Phone	0.90	0.00	0.00
	Subtotal		***5,362.07***	***9,700.00***	***13,700.00***
	Travel				
	74101	In-State - Employee Travel	0.00	100.00	100.00
	74201	Out-State - Employee Travel	0.00	200.00	200.00
	Subtotal		***0.00***	***300.00***	***300.00***
ORGN Total			**5,362.07**	**10,000.00**	**14,000.00**

Office of Internationalization

201306

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	155,496.00	151,920.00
	61122	Wages - Stipends	0.00	0.00	84,481.00
	62115	Employer - MQFE	0.00	2,252.95	3,371.01
	62120	Employer - FICA	0.00	9,273.96	14,414.00
	62122	Employer - Retirement KERS	0.00	1,802.34	2,311.32
	62123	Employer - Retirement KTRS	0.00	13,839.45	28,954.53
	62126	Employer - Retirement OPT	0.00	5,181.61	0.00
	62223	Employer - Health Insurance	0.00	14,580.00	14,580.00
	62224	Employer - Life Insurance	0.00	94.80	94.80
	62227	Employer - Disability Insurance	0.00	242.55	447.70
	62232	Employer - Worker's Compensation	0.00	777.48	1,182.01
	Subtotal		***0.00***	***203,541.14***	***301,756.37***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	29,057.77
	71051	Materials - Contingency	0.00	4,000.00	4,000.00
	71102	Supplies - Office	0.00	500.00	500.00
	71119	Supplies - Procurement Card	0.00	1,000.00	1,000.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71310	Postage & Freight - Postage	0.00	500.00	500.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	73502	Misc - Advertising	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***10,000.00***	***39,057.77***
	Travel				
	74101	In-State - Employee Travel	0.00	3,000.00	3,000.00
	74201	Out-State - Employee Travel	0.00	12,000.00	34,500.00
	Subtotal		***0.00***	***15,000.00***	***37,500.00***
ORGN Total			**0.00**	**228,541.14**	**378,314.14**

Enrollment Management

210100

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	2,000.00	0.00	0.00
	61112	Wages - Faculty Summer/Winter	1,100.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	7,000.00	0.00	0.00
	61121	Wages - P/T Faculty	100.00	0.00	0.00
	61122	Wages - Stipends	7,000.00	0.00	0.00
	61150	Wages - Occasional	7,800.00	0.00	0.00
	61160	Wages - Consulting	100.00	0.00	0.00
	61501	Wages - Student Institutional	3,835.06	0.00	0.00
	62115	Employer - MQFE	360.30	0.00	0.00
	62120	Employer - FICA	1,540.58	0.00	0.00
	62123	Employer - Retirement KTRS	1,356.32	0.00	0.00
	62125	Employer - Retirement KTRS OPT	498.98	0.00	0.00
	62126	Employer - Retirement OPT	405.04	0.00	0.00
	62127	Employer - Retiree	16.36	0.00	0.00
	62227	Employer - Disability Insurance	13.58	0.00	0.00
	62232	Employer - Worker's Compensation	497.64	0.00	0.00
	Subtotal		***33,623.86***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	160.38	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	58.88	0.00	0.00
	71119	Supplies - Procurement Card	1,069.12	0.00	0.00
	71120	Supplies - Food Products	32.93	2,136.00	2,136.00
	71121	Supplies - Departmental Books	55.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,951.44	10,000.00	10,000.00
	71310	Postage & Freight - Postage	549.25	0.00	0.00
	71501	Equip - Software (< $5,000)	6,205.25	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	286.19	48,000.00	40,000.00
	71601	Printing - Outside Vendor	5,055.00	40,465.00	40,465.00
	71801	Subscriptions & Dues - Dues	3,458.20	0.00	0.00
	72249	Non-Employee Serv - Not Classified	3,517.32	0.00	0.00
	73502	Misc - Advertising	12,476.40	31,000.00	31,000.00
	73508	Misc - Promotion Expenses & Prizes	8,508.27	0.00	0.00
	73549	Misc - Other	9,176.04	27,000.00	27,000.00
	73869	Credit to - Outside Reimb 739 Charge	-110.80	0.00	0.00
	73913	Charges from - Wireless Service	58.65	0.00	0.00
	73915	Charges from - Wireless Equipment	109.06	0.00	0.00
	73920	Charges from - Printing Services	7,611.44	2,000.00	2,000.00
	73940	Charges from - Food Services	698.04	0.00	0.00
	73949	Charges from - Departments - Misc	3,395.20	0.00	0.00
	Subtotal		***64,321.26***	***162,601.00***	***154,601.00***

Enrollment Management (Continued)

210100

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	1,304.47	4,000.00	4,000.00
	74110	In-State - Employee Registration Fee	900.00	0.00	0.00
	74201	Out-State - Employee Travel	4,544.47	1,500.00	1,500.00
	74202	Out-State - Faculty Development	100.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	335.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	266.56	0.00	0.00
	74232	Out-State - Non-Employee Student	657.10	0.00	0.00
	74235	Out-State - Non-Employee Prospective	624.00	0.00	0.00
	Subtotal		***8,731.60***	***5,500.00***	***5,500.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,767.48	0.00	0.00
	Subtotal		***1,767.48***	***0.00***	***0.00***
ORGN Total			**108,444.20**	**168,101.00**	**160,101.00**

Honors Program

210101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	44.00	15,540.00
	61111	Wages - Regular	96,288.00	134,880.00	230,004.00
	61121	Wages - P/T Faculty	0.00	0.00	5,000.00
	61123	Wages - Part-time	0.00	9,382.00	33,382.00
	61140	Wages - Graduate Assistant	0.00	0.00	10,000.00
	61501	Wages - Student Institutional	11,128.01	4,473.00	4,473.00
	62115	Employer - MQFE	1,386.22	2,071.84	3,870.73
	62120	Employer - FICA	5,927.26	8,858.90	16,550.66
	62122	Employer - Retirement KERS	1,430.64	1,938.12	2,168.52
	62123	Employer - Retirement KTRS	0.00	4,892.72	17,061.41
	62125	Employer - Retirement KTRS OPT	5,889.60	0.00	0.00
	62126	Employer - Retirement OPT	4,780.80	11,975.36	11,240.29
	62223	Employer - Health Insurance	9,540.00	14,580.00	21,870.00
	62224	Employer - Life Insurance	60.72	94.80	173.80
	62227	Employer - Disability Insurance	183.38	252.76	438.47
	62232	Employer - Worker's Compensation	750.80	743.68	1,414.30
	Subtotal		***137,365.43***	***194,187.18***	***373,187.18***
	Operating				
	71051	Materials - Contingency	0.00	59,132.00	59,132.00
	71102	Supplies - Office	2,163.38	1,007.00	4,007.00
	71105	Supplies - Chemical & Lab	381.58	0.00	0.00
	71106	Supplies - Household	121.37	0.00	0.00
	71112	Supplies - Data Processing	0.00	150.00	150.00
	71116	Supplies - Motor Fuels & Lubricants	12.50	0.00	0.00
	71119	Supplies - Procurement Card	2,501.60	0.00	0.00
	71120	Supplies - Food Products	7,189.25	1,870.00	6,870.00
	71121	Supplies - Departmental Books	532.59	0.00	0.00
	71149	Supplies - Other Miscellaneous	176.54	0.00	0.00
	71203	Telephone - Line Service	0.00	50.00	50.00
	71310	Postage & Freight - Postage	1,479.75	2,600.00	2,600.00
	71501	Equip - Software (< $5,000)	171.97	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	700.00	700.00
	71503	Equip - Office Furniture (< $1000)	2,572.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	182.54	0.00	0.00
	71549	Equip - Other (< $1000)	89.98	0.00	0.00
	71601	Printing - Outside Vendor	49.17	0.00	5,000.00
	71702	Rent - Copy Machine (< $10,000)	2,151.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	300.00	300.00
	71801	Subscriptions & Dues - Dues	1,128.00	225.00	225.00
	72101	Maintenance - Copy Machine	113.55	0.00	0.00
	72108	Maintenance - Equipment	0.00	100.00	100.00

Honors Program (Continued)

210101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72212	Non-Employee Serv - Honoraria	0.00	2,850.00	2,850.00
	73502	Misc - Advertising	290.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	276.51	100.00	100.00
	73547	Employer - Moving Expense	2,484.86	0.00	0.00
	73549	Misc - Other	28.17	0.00	0.00
	73849	Credit to - Departments - Misc	-34,018.45	0.00	0.00
	73910	Charges from - Local Phone	1,134.00	480.00	480.00
	73911	Charges from - Long Distance Phone	594.16	160.00	160.00
	73912	Charges from - Telephone Equipment	377.77	0.00	0.00
	73913	Charges from - Wireless Service	549.68	0.00	0.00
	73920	Charges from - Printing Services	1,965.33	4,140.00	4,140.00
	73940	Charges from - Food Services	618.39	0.00	0.00
	73949	Charges from - Departments - Misc	1,565.44	0.00	0.00
	Subtotal		***-3,117.37***	***73,864.00***	***86,864.00***
	Travel				
	74101	In-State - Employee Travel	1,090.84	900.00	900.00
	74130	In-State - Non-Employee Travel	352.80	0.00	0.00
	74132	In-State - Non-Employee Student	1,050.00	2,500.00	2,500.00
	74135	In-State - Non-Employee Prospective	460.57	0.00	0.00
	74201	Out-State - Employee Travel	8,252.56	4,254.00	14,254.00
	74202	Out-State - Faculty Development	3,387.41	0.00	5,000.00
	74210	Out-State - Employee Registration Fee	2,907.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	333.90	0.00	5,000.00
	74232	Out-State - Non-Employee Student	84,982.88	969.00	32,969.00
	Subtotal		***102,817.96***	***8,623.00***	***60,623.00***
	Grants/Loans/Benefits				
	77915	Part Support - Group Activity	280.50	0.00	0.00
	Subtotal		***280.50***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	1,850.00	4,850.00
	78111	Cap Equip - Computers >$1000<$5000	1,169.00	0.00	3,000.00
	Subtotal		***1,169.00***	***1,850.00***	***7,850.00***
ORGN Total			**238,515.52**	**278,524.18**	**528,524.18**

University College

210102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	189,662.35	250,068.00	264,780.00
	61121	Wages - P/T Faculty	47,616.04	56,286.00	56,286.00
	61122	Wages - Stipends	10,750.00	462.00	462.00
	61140	Wages - Graduate Assistant	5,700.00	5,949.00	5,949.00
	61501	Wages - Student Institutional	1,165.21	0.00	0.00
	62115	Employer - MQFE	3,408.62	4,325.38	4,468.94
	62120	Employer - FICA	14,574.40	18,494.70	19,108.56
	62122	Employer - Retirement KERS	1,588.73	1,674.00	2,190.96
	62123	Employer - Retirement KTRS	14,866.72	22,140.96	22,974.68
	62125	Employer - Retirement KTRS OPT	6,623.86	0.00	0.00
	62126	Employer - Retirement OPT	5,376.84	11,080.58	10,167.41
	62223	Employer - Health Insurance	29,414.32	34,020.00	34,020.00
	62224	Employer - Life Insurance	187.82	221.20	221.20
	62227	Employer - Disability Insurance	392.54	524.19	553.88
	62232	Employer - Worker's Compensation	1,784.18	1,563.83	1,637.39
	62240	Employer - Medical Waiver	146.00	0.00	0.00
	Subtotal		***333,257.63***	***406,809.84***	***422,820.02***
	Operating				
	71102	Supplies - Office	1,759.72	592.00	592.00
	71109	Supplies - Classroom	638.90	500.00	500.00
	71112	Supplies - Data Processing	69.99	0.00	0.00
	71119	Supplies - Procurement Card	8,401.81	15,000.00	15,000.00
	71120	Supplies - Food Products	637.39	1,950.00	1,950.00
	71121	Supplies - Departmental Books	732.99	500.00	500.00
	71149	Supplies - Other Miscellaneous	1,737.29	0.00	0.00
	71310	Postage & Freight - Postage	127.74	400.00	400.00
	71320	Postage & Freight - Freight	31.08	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	5,977.45	0.00	0.00
	71801	Subscriptions & Dues - Dues	50.00	0.00	0.00
	72101	Maintenance - Copy Machine	237.65	0.00	0.00
	72204	Non-Employee Serv - Consulting	0.00	6,491.00	6,491.00
	72214	Non-Employee Serv - Prof Contracts	1,020.00	0.00	0.00
	73502	Misc - Advertising	338.70	0.00	0.00
	73549	Misc - Other	0.00	6,000.00	6,000.00
	73905	Charges from -Event Planning-Salary	234.92	0.00	0.00
	73906	Charges from -Event Planning-Fringe	31.04	0.00	0.00
	73910	Charges from - Local Phone	1,332.00	0.00	0.00
	73911	Charges from - Long Distance Phone	77.92	0.00	0.00
	73920	Charges from - Printing Services	1,452.59	2,714.00	2,714.00
	73940	Charges from - Food Services	400.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,297.18	0.00	0.00
	Subtotal		***26,586.36***	***34,147.00***	***34,147.00***

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	347.61	0.00	0.00
	74110	In-State - Employee Registration Fee	70.00	0.00	0.00
	74201	Out-State - Employee Travel	2,862.53	7,250.00	7,250.00
	74202	Out-State - Faculty Development	400.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	1,537.50	0.00	0.00
	Subtotal		***5,217.64***	***7,250.00***	***7,250.00***
	Grants/Loans/Benefits				
	77912	Part Support - Books	86.68	0.00	0.00
	77916	Part Support - Travel	200.00	0.00	0.00
	Subtotal		***286.68***	***0.00***	***0.00***
ORGN Total			**365,348.31**	**448,206.84**	**464,217.02**

Academic Advising and Retention Center

210103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	9,661.00	9,661.00
	61111	Wages - Regular	378,269.07	432,144.00	374,736.00
	61122	Wages - Stipends	8,000.00	0.00	0.00
	61123	Wages - Part-time	25,154.50	27,548.00	27,548.00
	61130	Wages - Over-time	6.75	0.00	0.00
	61140	Wages - Graduate Assistant	6,000.00	0.00	0.00
	61150	Wages - Occasional	21,054.26	0.00	0.00
	61160	Wages - Consulting	1,100.00	0.00	0.00
	61501	Wages - Student Institutional	24,782.06	12,000.00	12,000.00
	61502	Wages - Student Work Study	6,861.80	0.00	0.00
	62115	Employer - MQFE	5,906.73	6,296.39	5,635.79
	62120	Employer - FICA	25,256.34	26,922.52	24,097.82
	62122	Employer - Retirement KERS	3,823.80	7,306.08	6,426.00
	62123	Employer - Retirement KTRS	31,462.92	31,832.55	25,858.66
	62125	Employer - Retirement KTRS OPT	7,780.31	0.00	0.00
	62126	Employer - Retirement OPT	6,315.57	17,334.39	15,541.76
	62223	Employer - Health Insurance	35,474.20	43,740.00	34,020.00
	62224	Employer - Life Insurance	285.28	347.60	284.40
	62227	Employer - Disability Insurance	663.87	796.01	664.28
	62232	Employer - Worker's Compensation	3,297.23	2,358.46	2,071.42
	62240	Employer - Medical Waiver	4,776.00	4,860.00	4,860.00
	Subtotal		***596,270.69***	***623,147.00***	***543,405.13***
	Operating				
	71051	Materials - Contingency	0.00	17,149.00	17,149.00
	71102	Supplies - Office	3,841.29	0.00	0.00
	71111	Supplies - Photo	4,728.05	0.00	0.00
	71119	Supplies - Procurement Card	7,965.06	5,590.00	5,590.00
	71120	Supplies - Food Products	579.71	0.00	0.00
	71121	Supplies - Departmental Books	144.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	52.20	0.00	0.00
	71310	Postage & Freight - Postage	1,484.59	4,500.00	4,500.00
	71502	Equip - Office Equipment (< $1000)	0.00	900.00	900.00
	71503	Equip - Office Furniture (< $1000)	933.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,941.57	0.00	0.00
	72101	Maintenance - Copy Machine	1,015.00	2,844.00	2,844.00
	72108	Maintenance - Equipment	0.00	100.00	100.00
	73502	Misc - Advertising	1,069.86	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,257.48	0.00	0.00
	73516	Misc - Uniforms & Badges	11.00	0.00	0.00
	73549	Misc - Other	395.62	0.00	0.00
	73849	Credit to - Departments - Misc	-1,826.98	0.00	0.00

Academic Advising and Retention Center (Continued)

210103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	3,690.00	1,300.00	1,300.00
	73911	Charges from - Long Distance Phone	1,145.93	350.00	350.00
	73912	Charges from - Telephone Equipment	923.20	0.00	0.00
	73920	Charges from - Printing Services	6,184.39	2,139.00	2,139.00
	73940	Charges from - Food Services	5,519.95	0.00	0.00
	73949	Charges from - Departments - Misc	4,446.89	0.00	0.00
	Subtotal		***45,501.81***	***34,872.00***	***34,872.00***
	Travel				
	74101	In-State - Employee Travel	0.00	375.00	375.00
	74110	In-State - Employee Registration Fee	530.00	650.00	650.00
	74201	Out-State - Employee Travel	917.80	813.00	813.00
	Subtotal		***1,447.80***	***1,838.00***	***1,838.00***
ORGN Total			**643,220.30**	**659,857.00**	**580,115.13**

Commencement

210105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,000.00	1,000.00
	61118	Wages - Fac & Staff Supplemental	375.00	0.00	0.00
	61150	Wages - Occasional	280.00	0.00	0.00
	62115	Employer - MQFE	9.08	0.00	0.00
	62120	Employer - FICA	38.81	0.00	0.00
	62123	Employer - Retirement KTRS	34.60	0.00	0.00
	62125	Employer - Retirement KTRS OPT	10.23	0.00	0.00
	62126	Employer - Retirement OPT	8.30	0.00	0.00
	62232	Employer - Worker's Compensation	4.58	0.00	0.00
	Subtotal		***760.60***	***1,000.00***	***1,000.00***
	Operating				
	71102	Supplies - Office	73.50	150.00	150.00
	71119	Supplies - Procurement Card	162.31	300.00	300.00
	71120	Supplies - Food Products	1,423.76	300.00	300.00
	71149	Supplies - Other Miscellaneous	12,018.65	9,778.00	9,778.00
	71310	Postage & Freight - Postage	13,517.57	16,400.00	16,400.00
	71601	Printing - Outside Vendor	18,770.00	21,600.00	21,600.00
	71749	Rent - Not Classified (< $10,000)	71,294.87	55,672.00	55,672.00
	72249	Non-Employee Serv - Not Classified	250.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,447.35	1,800.00	1,800.00
	73549	Misc - Other	0.00	0.00	20,000.00
	73901	Charges from - Fac Mgt - Labor	549.82	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73920	Charges from - Printing Services	9,576.48	1,900.00	1,900.00
	73940	Charges from - Food Services	543.00	1,000.00	1,000.00
	Subtotal		***129,627.31***	***109,000.00***	***129,000.00***
ORGN Total			**130,387.91**	**110,000.00**	**130,000.00**

AA - Enrollment Management

210109

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	11,900.00	0.00	0.00
	62232	Employer - Worker's Compensation	83.28	0.00	0.00
	Subtotal		***11,983.28***	***0.00***	***0.00***
	Operating				
	71119	Supplies - Procurement Card	316.58	0.00	0.00
	71120	Supplies - Food Products	6,986.98	12,200.00	12,200.00
	71149	Supplies - Other Miscellaneous	1,508.00	2,000.00	2,000.00
	71601	Printing - Outside Vendor	0.00	21,000.00	21,000.00
	73508	Misc - Promotion Expenses & Prizes	3,026.08	4,000.00	4,000.00
	73920	Charges from - Printing Services	15,980.90	0.00	0.00
	73940	Charges from - Food Services	18,974.34	0.00	0.00
	73949	Charges from - Departments - Misc	1,169.50	0.00	0.00
	Subtotal		***47,962.38***	***39,200.00***	***39,200.00***
	Travel				
	74101	In-State - Employee Travel	82.60	0.00	0.00
	Subtotal		***82.60***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77801	Govt Sch - Grants & Contracts	2,200.00	0.00	0.00
	Subtotal		***2,200.00***	***0.00***	***0.00***
ORGN Total			**62,228.26**	**39,200.00**	**39,200.00**

Learning Center

210110

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	45,000.00	45,000.00
	61140	Wages - Graduate Assistant	23,996.50	14,420.00	14,420.00
	61501	Wages - Student Institutional	43,874.67	19,990.00	19,990.00
	61502	Wages - Student Work Study	8,364.71	0.00	0.00
	62115	Employer - MQFE	37.25	0.00	0.00
	62120	Employer - FICA	159.24	0.00	0.00
	62232	Employer - Worker's Compensation	532.42	172.05	172.05
	Subtotal		***76,964.79***	***79,582.05***	***79,582.05***
	Operating				
	71102	Supplies - Office	2,546.96	2,000.00	2,000.00
	71111	Supplies - Photo	141.11	0.00	0.00
	71119	Supplies - Procurement Card	731.80	1,535.00	1,535.00
	71120	Supplies - Food Products	98.61	100.00	100.00
	71121	Supplies - Departmental Books	589.22	0.00	0.00
	71149	Supplies - Other Miscellaneous	454.56	0.00	0.00
	71310	Postage & Freight - Postage	149.28	200.00	200.00
	71320	Postage & Freight - Freight	502.43	0.00	0.00
	71501	Equip - Software (< $5,000)	193.01	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	413.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	640.92	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	0.00	1,000.00	1,000.00
	73502	Misc - Advertising	265.20	0.00	0.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	50.04	0.00	0.00
	73912	Charges from - Telephone Equipment	36.00	0.00	0.00
	73915	Charges from - Wireless Equipment	39.80	0.00	0.00
	73920	Charges from - Printing Services	387.50	0.00	0.00
	73940	Charges from - Food Services	123.75	0.00	0.00
	73949	Charges from - Departments - Misc	309.82	0.00	0.00
	Subtotal		***8,105.01***	***5,335.00***	***5,335.00***
	Grants/Loans/Benefits				
	77312	Inst Sch - Honors Program	2,500.00	2,500.00	2,500.00
	Subtotal		***2,500.00***	***2,500.00***	***2,500.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	51,176.54	0.00	0.00
	Subtotal		***51,176.54***	***0.00***	***0.00***
ORGN Total			**138,746.34**	**87,417.05**	**87,417.05**

Student Financial Assistance

210201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	615,470.67	652,716.00	700,356.00
	61123	Wages - Part-time	15,332.75	24,945.00	24,945.00
	61501	Wages - Student Institutional	48,453.28	55,285.00	55,285.00
	61502	Wages - Student Work Study	6,182.75	0.00	0.00
	62115	Employer - MQFE	8,412.39	8,917.66	9,646.64
	62120	Employer - FICA	35,970.42	38,128.78	41,247.72
	62122	Employer - Retirement KERS	14,375.08	20,221.92	22,993.86
	62123	Employer - Retirement KTRS	47,987.16	54,223.45	55,449.13
	62125	Employer - Retirement KTRS OPT	1,918.05	0.00	0.00
	62126	Employer - Retirement OPT	1,556.91	0.00	4,040.73
	62223	Employer - Health Insurance	78,862.50	82,620.00	92,340.00
	62224	Employer - Life Insurance	562.24	600.40	632.00
	62227	Employer - Disability Insurance	1,245.69	1,352.64	1,445.15
	62232	Employer - Worker's Compensation	4,794.28	3,664.51	3,902.94
	62240	Employer - Medical Waiver	5,068.50	4,860.00	2,430.00
	Subtotal		***886,192.67***	***947,535.36***	***1,014,714.17***
	Operating				
	71102	Supplies - Office	2,134.90	3,032.00	3,032.00
	71112	Supplies - Data Processing	0.00	1,730.00	1,730.00
	71119	Supplies - Procurement Card	12,178.56	0.00	0.00
	71120	Supplies - Food Products	200.00	50.00	50.00
	71121	Supplies - Departmental Books	0.00	295.00	295.00
	71310	Postage & Freight - Postage	20,281.70	30,000.00	30,000.00
	71501	Equip - Software (< $5,000)	350.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	3,950.00	3,950.00
	71503	Equip - Office Furniture (< $1000)	57.11	0.00	0.00
	71507	Equip - Maintenance (< $1000)	89.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	1,927.00	900.00	900.00
	71810	Subscriptions & Dues - Subscription	0.00	315.00	315.00
	72101	Maintenance - Copy Machine	2,785.48	0.00	0.00
	72249	Non-Employee Serv - Not Classified	360.00	0.00	0.00
	73549	Misc - Other	73.95	200.00	200.00
	73910	Charges from - Local Phone	6,480.00	4,024.00	4,024.00
	73911	Charges from - Long Distance Phone	2,508.38	1,139.00	1,139.00
	73912	Charges from - Telephone Equipment	3,059.85	0.00	0.00
	73920	Charges from - Printing Services	3,108.37	5,041.00	5,041.00
	73949	Charges from - Departments - Misc	735.00	0.00	0.00
	Subtotal		***56,329.30***	***53,176.00***	***53,176.00***

Student Financial Assistance (Continued)

210201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	2,042.28	4,400.00	12,400.00
	74110	In-State - Employee Registration Fee	755.30	0.00	0.00
	74201	Out-State - Employee Travel	775.00	1,641.00	1,641.00
	Subtotal		***3,572.58***	***6,041.00***	***14,041.00***
ORGN Total			**946,094.55**	**1,006,752.36**	**1,081,931.17**

Scholarships - Institutional

210202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71611	Printing - RR Donnelly Scholarship	86,307.00	86,300.00	106,637.00
	71731	Rent - Owensboro Consn Scholarships	3,206.49	0.00	0.00
	71732	Rent - Owensboro Tuition Scholarship	26,775.37	0.00	0.00
	Subtotal		***116,288.86***	***86,300.00***	***106,637.00***
	Grants/Loans/Benefits				
	77301	Inst Sch - Regents	1,825,942.76	2,005,914.00	2,377,547.00
	77302	Inst Sch - Hallmark Awards	115,324.00	121,300.00	123,590.00
	77305	Inst Sch - Minority	95,886.00	95,640.00	260,640.00
	77306	Inst Sch - Presidential	361,215.75	460,000.00	521,754.00
	77307	Inst Sch - University	5,500.00	18,144.00	18,144.00
	77308	Inst Sch - Alumni Grant	1,380.15	0.00	0.00
	77309	Inst Sch - Governor's Scholars	757,073.00	860,160.00	848,762.00
	77310	Inst Sch - Music	117,500.00	81,110.00	81,110.00
	77311	Inst Sch - Award Excellence	1,182,403.60	1,323,776.00	1,374,916.00
	77312	Inst Sch - Honors Program	32,860.00	26,000.00	26,000.00
	77313	Inst Sch - Room Scholarship	40,010.00	81,000.00	81,000.00
	77314	Inst Sch - Book Scholarship	500.00	10,000.00	10,000.00
	77315	Inst Sch - Alumni	17,400.00	20,000.00	20,000.00
	77320	Inst Sch - Military Science	83,138.00	57,632.00	57,632.00
	77321	Inst Sch - Commonwealth	39,700.00	121,000.00	121,000.00
	77322	Inst Sch - Incentive	289,196.00	150,000.00	150,000.00
	77324	Inst Sch - Band Sch	57,415.00	55,000.00	55,000.00
	77328	Inst Sch - Academic Quality Leadership	10,500.00	25,000.00	25,000.00
	77329	Inst Sch - Forensics	188,404.00	185,000.00	185,000.00
	77330	Inst Sch - AQF - Targeted	25,884.00	65,000.00	65,000.00
	77331	Inst Sch - AQF - High Quality Student	61,713.40	100,000.00	100,000.00
	77332	Inst Sch - AQF - Ashland	60,000.00	60,000.00	60,000.00
	77334	Inst Sch - Reciprocity	1,284,577.15	764,000.00	768,258.00
	77335	Inst Sch - Top it Off	0.00	0.00	320,000.00
	77384	Inst Sch - Study Abroad	90,183.00	75,000.00	100,227.00
	77399	Inst Sch - Misc Other	100,369.92	90,000.00	90,000.00
	77732	Rev Sch - Leaf Composting	9,825.00	0.00	0.00
	77734	Rev Sch - College Height Herald	13,240.00	8,000.00	8,000.00
	77735	Rev Sch - 21st Century Media	20,000.00	20,000.00	20,000.00
	77803	Govt Sch - WKU License Plates	27,000.00	30,000.00	30,000.00
	Subtotal		***6,914,140.73***	***6,908,676.00***	***7,898,580.00***
ORGN Total			**7,030,429.59**	**6,994,976.00**	**8,005,217.00**

Restricted Financial Aid

210204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
501103	**America Reads**				
	Personnel				
	61502	Wages - Student Work Study	42,288.50	0.00	0.00
	61503	Wages - America Reads (Budget)	0.00	58,924.00	58,924.00
	Subtotal		***42,288.50***	***58,924.00***	***58,924.00***
501105	**Work Study - Federal**				
	Personnel				
	61502	Wages - Student Work Study	0.00	209,000.00	209,000.00
	62232	Employer - Worker's Compensation	0.00	1,045.00	1,045.00
	Subtotal		***0.00***	***210,045.00***	***210,045.00***
501118	**SEOG 2007-08**				
	Operating				
	73549	Misc - Other	57,456.00	0.00	0.00
	Subtotal		***57,456.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77804	Govt Sch - SEOG	410,230.00	422,000.00	468,000.00
	Subtotal		***410,230.00***	***422,000.00***	***468,000.00***
501128	**PELL Grants 2007-08**				
	Grants/Loans/Benefits				
	77805	Govt Sch - Pell	13,849,641.05	13,900,000.00	13,900,000.00
	Subtotal		***13,849,641.05***	***13,900,000.00***	***13,900,000.00***
501132	**SMART Grant 2007-08**				
	Grants/Loans/Benefits				
	77801	Govt Sch - Grants & Contracts	0.00	0.00	300,000.00
	Subtotal		***0.00***	***0.00***	***300,000.00***
501133	**FAC Grant 2007-08**				
	Grants/Loans/Benefits				
	77801	Govt Sch - Grants & Contracts	0.00	0.00	250,000.00
	Subtotal		***0.00***	***0.00***	***250,000.00***
502101	**KEES**				
	Grants/Loans/Benefits				
	77806	Govt Sch - KEES	9,175,334.00	9,160,000.00	9,200,000.00
	Subtotal		***9,175,334.00***	***9,160,000.00***	***9,200,000.00***

Restricted Financial Aid (Continued)

210204

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
502102	**Teacher Scholarship Program**			
	Grants/Loans/Benefits			
	77807 Govt Sch - Tech Scholarship	508,986.00	507,000.00	560,000.00
	Subtotal	***508,986.00***	***507,000.00***	***560,000.00***
502103	**Early Childhood Dev**			
	Grants/Loans/Benefits			
	77808 Govt Sch - Early Childhood	43,502.50	39,000.00	57,000.00
	Subtotal	***43,502.50***	***39,000.00***	***57,000.00***
502104	**College Access Programs**			
	Grants/Loans/Benefits			
	77809 Govt Sch - College Access Program	4,478,818.00	4,480,000.00	5,000,000.00
	Subtotal	***4,478,818.00***	***4,480,000.00***	***5,000,000.00***
ORGN Total		**28,566,256.05**	**28,776,969.00**	**30,003,969.00**

Registrar's Office

210301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	522,241.84	566,724.00	589,860.00
	61123	Wages - Part-time	6,162.75	2,563.00	2,563.00
	61150	Wages - Occasional	0.00	11,402.00	11,402.00
	61501	Wages - Student Institutional	30,187.50	40,260.00	40,260.00
	61502	Wages - Student Work Study	5,989.50	0.00	0.00
	62115	Employer - MQFE	7,009.93	7,708.17	8,078.62
	62120	Employer - FICA	29,973.28	32,959.04	34,543.10
	62122	Employer - Retirement KERS	16,538.26	22,701.30	25,873.32
	62123	Employer - Retirement KTRS	22,032.29	26,330.32	27,373.30
	62125	Employer - Retirement KTRS OPT	6,582.60	0.00	0.00
	62126	Employer - Retirement OPT	5,343.30	13,427.45	12,135.47
	62223	Employer - Health Insurance	67,425.00	68,040.00	72,900.00
	62224	Employer - Life Insurance	456.96	505.60	505.60
	62227	Employer - Disability Insurance	1,036.58	1,140.65	1,180.57
	62232	Employer - Worker's Compensation	3,950.21	3,104.75	3,220.43
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***727,318.00***	***799,296.28***	***832,325.41***
	Operating				
	71102	Supplies - Office	408.30	600.00	600.00
	71119	Supplies - Procurement Card	6,351.63	6,000.00	6,000.00
	71121	Supplies - Departmental Books	427.13	200.00	200.00
	71203	Telephone - Line Service	0.00	250.00	250.00
	71310	Postage & Freight - Postage	13,370.23	16,922.00	16,922.00
	71320	Postage & Freight - Freight	200.37	150.00	150.00
	71501	Equip - Software (< $5,000)	2,568.74	300.00	300.00
	71502	Equip - Office Equipment (< $1000)	1,958.44	800.00	800.00
	71503	Equip - Office Furniture (< $1000)	33,938.47	0.00	0.00
	71505	Equip - Classroom (< $1000)	803.00	0.00	0.00
	71601	Printing - Outside Vendor	29,804.88	43,864.00	43,864.00
	71801	Subscriptions & Dues - Dues	150.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	212.00	200.00	200.00
	71811	Subscriptions & Dues - Data Search	485.00	450.00	450.00
	72101	Maintenance - Copy Machine	1,944.00	1,300.00	1,300.00
	72102	Maintenance - Computer	0.00	150.00	150.00
	72108	Maintenance - Equipment	179.99	500.00	500.00
	72249	Non-Employee Serv - Not Classified	540.00	0.00	0.00
	72449	Bank Service Charge - Other	2,225.89	500.00	500.00
	73549	Misc - Other	3,300.00	7,000.00	24,000.00
	73859	Credit to - Grant Charges	125.48	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,893.93	0.00	0.00
	73910	Charges from - Local Phone	4,698.00	5,050.00	5,050.00

Registrar's Office (Continued)

210301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73911	Charges from - Long Distance Phone	1,333.01	1,300.00	1,300.00
	73912	Charges from - Telephone Equipment	184.20	0.00	0.00
	73920	Charges from - Printing Services	8,008.06	9,550.00	9,550.00
	73949	Charges from - Departments - Misc	518.00	0.00	0.00
	Subtotal		***115,628.75***	***95,086.00***	***112,086.00***
	Travel				
	74101	In-State - Employee Travel	2,228.01	1,200.00	1,200.00
	74110	In-State - Employee Registration Fee	1,020.00	350.00	350.00
	74201	Out-State - Employee Travel	3,884.39	1,400.00	1,400.00
	74210	Out-State - Employee Registration Fee	1,270.00	1,000.00	1,000.00
	Subtotal		***8,402.40***	***3,950.00***	***3,950.00***
ORGN Total			**851,349.15**	**898,332.28**	**948,361.41**

Undergraduate Catalog

210303

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71601 Printing - Outside Vendor	2,020.79	2,000.00	1,000.00
	Subtotal	***2,020.79***	***2,000.00***	***1,000.00***
ORGN Total		**2,020.79**	**2,000.00**	**1,000.00**

Admissions Office

210401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	763,328.34	812,496.00	869,844.00
	61123	Wages - Part-time	0.00	1,323.00	1,323.00
	61130	Wages - Over-time	1,113.14	0.00	0.00
	61501	Wages - Student Institutional	29,617.27	44,925.00	44,925.00
	61502	Wages - Student Work Study	8,653.51	0.00	0.00
	62115	Employer - MQFE	10,392.21	11,055.99	11,802.24
	62120	Employer - FICA	44,435.70	47,273.94	50,464.70
	62122	Employer - Retirement KERS	12,614.50	17,567.70	20,014.44
	62123	Employer - Retirement KTRS	31,907.30	35,424.87	36,844.86
	62125	Employer - Retirement KTRS OPT	26,154.01	0.00	0.00
	62126	Employer - Retirement OPT	21,230.17	53,007.86	50,953.34
	62223	Employer - Health Insurance	110,675.47	121,500.00	126,360.00
	62224	Employer - Life Insurance	740.20	821.60	853.20
	62227	Employer - Disability Insurance	1,510.00	1,661.91	1,774.25
	62232	Employer - Worker's Compensation	5,617.46	4,293.73	4,580.47
	62240	Employer - Medical Waiver	2,981.00	2,430.00	2,430.00
	Subtotal		***1,070,970.28***	***1,153,781.60***	***1,222,169.50***
	Operating				
	71051	Materials - Contingency	0.00	35,000.00	35,000.00
	71102	Supplies - Office	7,346.07	7,602.00	7,602.00
	71111	Supplies - Photo	0.00	100.00	100.00
	71112	Supplies - Data Processing	0.00	3,300.00	3,300.00
	71114	Supplies - Motor Vehicle	149.46	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	2,243.67	1,800.00	1,800.00
	71119	Supplies - Procurement Card	2,674.24	8,000.00	8,000.00
	71120	Supplies - Food Products	7,023.20	7,000.00	7,000.00
	71121	Supplies - Departmental Books	0.00	288.00	288.00
	71149	Supplies - Other Miscellaneous	71.70	0.00	0.00
	71203	Telephone - Line Service	0.00	42.00	42.00
	71310	Postage & Freight - Postage	53,898.42	42,822.00	42,822.00
	71320	Postage & Freight - Freight	3,053.16	300.00	300.00
	71501	Equip - Software (< $5,000)	5,597.83	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	63.99	2,640.00	2,640.00
	71503	Equip - Office Furniture (< $1000)	20.96	0.00	0.00
	71504	Equip - Farm (< $1000)	0.00	38.00	38.00
	71505	Equip - Classroom (< $1000)	0.00	225.00	225.00
	71507	Equip - Maintenance (< $1000)	0.00	0.00	3,000.00
	71549	Equip - Other (< $1000)	84.79	0.00	0.00
	71601	Printing - Outside Vendor	63,282.00	91,000.00	100,000.00
	71702	Rent - Copy Machine (< $10,000)	3,028.05	318.00	318.00
	71720	Rent - Non-State Prop (< $10,000)	983.00	0.00	0.00

Admissions Office (Continued)

210401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71749	Rent - Not Classified (< $10,000)	4,230.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	595.00	520.00	520.00
	71810	Subscriptions & Dues - Subscription	0.00	3,150.00	3,150.00
	71811	Subscriptions & Dues - Data Search	7,295.60	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	777.00	777.00
	72102	Maintenance - Computer	183.76	0.00	0.00
	72103	Maintenance - Vehicles	675.40	0.00	0.00
	72108	Maintenance - Equipment	0.00	193.00	193.00
	72149	Maintenance - Repair Non-classified	99.00	9,250.00	9,250.00
	72249	Non-Employee Serv - Not Classified	0.00	8,250.00	8,250.00
	72449	Bank Service Charge - Other	3,168.13	179.00	179.00
	73502	Misc - Advertising	1,307.00	1,845.00	1,845.00
	73508	Misc - Promotion Expenses & Prizes	5,615.64	2,500.00	2,500.00
	73516	Misc - Uniforms & Badges	205.45	0.00	0.00
	73549	Misc - Other	450.00	89.00	89.00
	73849	Credit to - Departments - Misc	-150.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	917.09	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	724.86	0.00	0.00
	73905	Charges from -Event Planning-Salary	508.99	0.00	0.00
	73906	Charges from -Event Planning-Fringe	67.22	0.00	0.00
	73910	Charges from - Local Phone	9,234.00	5,201.00	8,201.00
	73911	Charges from - Long Distance Phone	12,000.45	2,300.00	2,300.00
	73912	Charges from - Telephone Equipment	2,149.60	0.00	0.00
	73913	Charges from - Wireless Service	178.59	0.00	0.00
	73920	Charges from - Printing Services	21,377.04	0.00	0.00
	73940	Charges from - Food Services	1,409.71	0.00	0.00
	73949	Charges from - Departments - Misc	1,001.33	0.00	0.00
	Subtotal		***222,764.40***	***237,729.00***	***252,729.00***
	Travel				
	74101	In-State - Employee Travel	32,464.35	33,933.00	44,517.00
	74110	In-State - Employee Registration Fee	2,111.86	5,624.00	5,624.00
	74120	In-State - Supervision	8,100.22	9,292.00	9,292.00
	74135	In-State - Non-Employee Prospective	1,652.00	0.00	0.00
	74201	Out-State - Employee Travel	21,087.47	20,140.00	20,140.00
	74210	Out-State - Employee Registration Fee	9,103.10	0.00	0.00
	74220	Out-State - Supervision	60.65	0.00	0.00
	Subtotal		***74,579.65***	***68,989.00***	***79,573.00***
	Capital				
	78104	Cap Equip - Farm >$1000<$5000	0.00	2,172.00	2,172.00
	78111	Cap Equip - Computers >$1000<$5000	9,350.90	0.00	0.00
	Subtotal		***9,350.90***	***2,172.00***	***2,172.00***
ORGN Total			**1,377,665.23**	**1,462,671.60**	**1,556,643.50**

Academic Transitions Program

210402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	98,016.00
	61123	Wages - Part-time	229.18	0.00	0.00
	61501	Wages - Student Institutional	7,049.13	16,941.00	16,941.00
	61502	Wages - Student Work Study	2,083.18	0.00	0.00
	62115	Employer - MQFE	46.12	0.00	1,311.15
	62120	Employer - FICA	197.17	0.00	5,606.32
	62122	Employer - Retirement KERS	0.00	0.00	1,850.28
	62123	Employer - Retirement KTRS	0.00	0.00	10,552.73
	62223	Employer - Health Insurance	0.00	0.00	14,580.00
	62224	Employer - Life Insurance	0.00	0.00	94.80
	62227	Employer - Disability Insurance	0.00	0.00	205.83
	62232	Employer - Worker's Compensation	64.96	84.71	574.79
	Subtotal		***9,669.74***	***17,025.71***	***149,732.90***
	Operating				
	71102	Supplies - Office	2,635.96	50.00	5,050.00
	71112	Supplies - Data Processing	0.00	30.00	30.00
	71119	Supplies - Procurement Card	2,357.02	8,855.00	13,855.00
	71120	Supplies - Food Products	62.98	1.00	1.00
	71149	Supplies - Other Miscellaneous	2,455.01	0.00	5,000.00
	71310	Postage & Freight - Postage	11,552.37	13,450.00	13,450.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71601	Printing - Outside Vendor	2,385.37	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,502.00	3,502.00
	71801	Subscriptions & Dues - Dues	100.00	100.00	100.00
	71810	Subscriptions & Dues - Subscription	0.00	657.00	657.00
	71811	Subscriptions & Dues - Data Search	0.00	448.00	448.00
	72101	Maintenance - Copy Machine	1,045.66	1,000.00	1,000.00
	72249	Non-Employee Serv - Not Classified	0.00	1,150.00	1,150.00
	73501	Misc - Laundry & Cleaning	72.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	85.46	200.00	22,200.00
	73549	Misc - Other	0.00	0.00	5,000.00
	73901	Charges from - Fac Mgt - Labor	338.49	0.00	1,000.00
	73905	Charges from -Event Planning-Salary	0.00	0.00	500.00
	73906	Charges from -Event Planning-Fringe	0.00	0.00	86.00
	73910	Charges from - Local Phone	864.00	1,428.00	1,428.00
	73911	Charges from - Long Distance Phone	140.91	400.00	400.00
	73912	Charges from - Telephone Equipment	265.00	0.00	0.00
	73920	Charges from - Printing Services	4,029.67	15,965.00	35,965.00
	73940	Charges from - Food Services	0.00	0.00	25,450.00
	73949	Charges from - Departments - Misc	154.91	0.00	7,000.00
	Subtotal		***28,544.81***	***47,336.00***	***143,372.00***

Academic Transitions Program (Continued)

210402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	0.00	1.00	1.00
	74110	In-State - Employee Registration Fee	0.00	445.00	445.00
	74201	Out-State - Employee Travel	0.00	905.00	905.00
	Subtotal		***0.00***	***1,351.00***	***1,351.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	78.40	0.00	0.00
	Subtotal		***78.40***	***0.00***	***0.00***
ORGN Total			**38,292.95**	**65,712.71**	**294,455.90**

Dean Graduate Study

220101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	63,092.00	63,092.00
	61111	Wages - Regular	251,494.90	319,572.00	327,804.00
	61122	Wages - Stipends	2,250.00	0.00	0.00
	61123	Wages - Part-time	25,281.00	12,235.00	12,235.00
	61130	Wages - Over-time	592.70	0.00	0.00
	61150	Wages - Occasional	2,114.00	0.00	0.00
	61501	Wages - Student Institutional	7,279.90	12,700.00	12,700.00
	61502	Wages - Student Work Study	3,400.00	0.00	0.00
	62115	Employer - MQFE	3,778.78	4,537.45	4,845.24
	62120	Employer - FICA	15,481.87	18,552.38	18,955.79
	62122	Employer - Retirement KERS	3,697.96	4,410.06	4,740.96
	62123	Employer - Retirement KTRS	24,646.36	32,769.24	37,648.67
	62125	Employer - Retirement KTRS OPT	981.29	0.00	0.00
	62126	Employer - Retirement OPT	796.54	0.00	0.00
	62223	Employer - Health Insurance	22,170.00	29,160.00	34,020.00
	62224	Employer - Life Insurance	145.00	221.20	221.20
	62227	Employer - Disability Insurance	415.49	541.80	549.97
	62232	Employer - Worker's Compensation	2,043.17	1,722.54	1,763.70
	Subtotal		***366,568.96***	***499,513.67***	***518,576.53***
	Operating				
	71102	Supplies - Office	2,039.29	16,050.00	16,050.00
	71119	Supplies - Procurement Card	621.80	4,163.00	4,163.00
	71120	Supplies - Food Products	0.00	300.00	300.00
	71121	Supplies - Departmental Books	429.45	500.00	500.00
	71149	Supplies - Other Miscellaneous	186.10	1,812.00	1,812.00
	71310	Postage & Freight - Postage	4,087.27	5,000.00	5,000.00
	71507	Equip - Maintenance (< $1000)	224.66	0.00	0.00
	71601	Printing - Outside Vendor	10,905.63	13,000.00	13,000.00
	71702	Rent - Copy Machine (< $10,000)	0.00	0.00	3,000.00
	71801	Subscriptions & Dues - Dues	11,560.00	9,315.00	9,315.00
	71810	Subscriptions & Dues - Subscription	140.00	300.00	300.00
	72101	Maintenance - Copy Machine	823.52	0.00	1,000.00
	72108	Maintenance - Equipment	218.79	400.00	400.00
	72249	Non-Employee Serv - Not Classified	190.00	0.00	0.00
	72449	Bank Service Charge - Other	503.12	0.00	0.00
	73502	Misc - Advertising	4,970.00	1,000.00	1,000.00
	73549	Misc - Other	836.90	16,000.00	16,000.00
	73901	Charges from - Fac Mgt - Labor	86.96	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9,459.04	0.00	0.00
	73910	Charges from - Local Phone	2,592.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	174.51	850.00	850.00

Dean Graduate Study (Continued)

220101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73920	Charges from - Printing Services	880.50	4,000.00	4,000.00
	73940	Charges from - Food Services	0.00	0.00	1,000.00
	Subtotal		***51,289.54***	***74,690.00***	***79,690.00***
	Travel				
	74101	In-State - Employee Travel	796.66	3,000.00	3,000.00
	74110	In-State - Employee Registration Fee	996.00	0.00	0.00
	74130	In-State - Non-Employee Travel	52.20	0.00	0.00
	74201	Out-State - Employee Travel	262.40	433.00	433.00
	74210	Out-State - Employee Registration Fee	160.00	0.00	0.00
	Subtotal		***2,267.26***	***3,433.00***	***3,433.00***
ORGN Total			**420,125.76**	**577,636.67**	**601,699.53**

AA - Extended Campus

220102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	243.77	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	943.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	3,362.74	0.00	0.00
	73502	Misc - Advertising	0.00	20,000.00	20,000.00
	73508	Misc - Promotion Expenses & Prizes	600.00	0.00	0.00
	Subtotal		***5,149.51***	***20,000.00***	***20,000.00***
ORGN Total			**5,149.51**	**20,000.00**	**20,000.00**

Correspondence Studies Office

220201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	22,720.00	22,720.00
	61111	Wages - Regular	77,532.36	84,888.00	87,780.00
	61118	Wages - Fac & Staff Supplemental	70.00	0.00	0.00
	61121	Wages - P/T Faculty	60,176.85	73,165.00	73,165.00
	61122	Wages - Stipends	2,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	63.00	63.00
	61150	Wages - Occasional	441.00	0.00	0.00
	61501	Wages - Student Institutional	9,816.68	16,000.00	16,000.00
	62115	Employer - MQFE	1,584.74	2,236.77	2,277.55
	62120	Employer - FICA	6,768.81	9,564.11	9,738.46
	62122	Employer - Retirement KERS	2,717.68	4,073.40	4,604.28
	62123	Employer - Retirement KTRS	8,528.82	4,474.20	4,651.90
	62125	Employer - Retirement KTRS OPT	1,310.21	0.00	0.00
	62126	Employer - Retirement OPT	1,063.52	0.00	0.00
	62127	Employer - Retiree	773.06	0.00	0.00
	62223	Employer - Health Insurance	16,253.77	14,580.00	14,580.00
	62224	Employer - Life Insurance	106.83	94.80	94.80
	62227	Employer - Disability Insurance	157.28	178.26	184.34
	62232	Employer - Worker's Compensation	1,001.17	870.59	885.05
	62240	Employer - Medical Waiver	77.72	0.00	0.00
	Subtotal		***190,380.50***	***232,908.13***	***236,744.38***
	Operating				
	71051	Materials - Contingency	0.00	44,720.00	44,720.00
	71102	Supplies - Office	3,790.09	3,154.00	3,154.00
	71109	Supplies - Classroom	546.78	0.00	0.00
	71119	Supplies - Procurement Card	2,701.19	2,500.00	2,500.00
	71120	Supplies - Food Products	0.00	150.00	150.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71310	Postage & Freight - Postage	3,456.82	10,000.00	10,000.00
	71320	Postage & Freight - Freight	366.24	800.00	800.00
	71502	Equip - Office Equipment (< $1000)	390.65	500.00	500.00
	71505	Equip - Classroom (< $1000)	0.00	200.00	200.00
	71549	Equip - Other (< $1000)	0.00	500.00	500.00
	72108	Maintenance - Equipment	0.00	425.00	425.00
	72211	Non-Employee Serv - Temporary	0.00	125.00	125.00
	72449	Bank Service Charge - Other	4,000.07	5,000.00	5,000.00
	73502	Misc - Advertising	24,169.34	1,404.00	1,404.00
	73549	Misc - Other	132.00	42,000.00	56,546.62
	73910	Charges from - Local Phone	684.00	950.00	950.00
	73911	Charges from - Long Distance Phone	287.01	475.00	475.00
	73912	Charges from - Telephone Equipment	44.10	0.00	0.00

Correspondence Studies Office (Continued)

220201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	13,092.15	8,947.00	8,947.00
	73940	Charges from - Food Services	223.10	105.00	105.00
	73949	Charges from - Departments - Misc	0.00	400.00	400.00
	Subtotal		***53,883.54***	***122,455.00***	***137,001.62***
	Travel				
	74101	In-State - Employee Travel	140.50	500.00	500.00
	74201	Out-State - Employee Travel	3,307.59	1,754.00	1,754.00
	74210	Out-State - Employee Registration Fee	3,695.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	394.77	0.00	0.00
	Subtotal		***7,537.86***	***2,254.00***	***2,254.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	5,361.35	0.00	0.00
	Subtotal		***5,361.35***	***0.00***	***0.00***
ORGN Total			**257,163.25**	**357,617.13**	**376,000.00**

DL Extended Campus Support

220301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	31,188.00	32,592.00	33,888.00
	61121	Wages - P/T Faculty	41,767.00	54,221.00	54,221.00
	61123	Wages - Part-time	10,780.07	5,193.00	5,193.00
	61501	Wages - Student Institutional	5,787.35	5,000.00	5,000.00
	61502	Wages - Student Work Study	1,228.30	0.00	0.00
	62115	Employer - MQFE	1,042.87	1,310.45	1,327.23
	62120	Employer - FICA	4,459.20	5,603.34	5,675.06
	62122	Employer - Retirement KERS	1,993.91	2,525.88	2,880.48
	62123	Employer - Retirement KTRS	1,071.22	0.00	0.00
	62223	Employer - Health Insurance	4,770.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	33.76	31.60	31.60
	62227	Employer - Disability Insurance	78.37	68.44	71.16
	62232	Employer - Worker's Compensation	634.97	485.04	491.52
	62240	Employer - Medical Waiver	271.20	0.00	0.00
	Subtotal		***105,106.22***	***111,890.75***	***113,639.05***
	Operating				
	71102	Supplies - Office	22.00	1,487.00	1,487.00
	71109	Supplies - Classroom	0.00	887.00	887.00
	71112	Supplies - Data Processing	0.00	887.00	887.00
	71119	Supplies - Procurement Card	1,036.41	0.00	0.00
	71201	Telephone - Local	0.00	-1,036.00	-1,036.00
	71202	Telephone - Long-distance	0.00	-1,124.00	-1,124.00
	71310	Postage & Freight - Postage	99.08	2,500.00	2,500.00
	71320	Postage & Freight - Freight	14.84	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	868.45	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	900.00	900.00
	71721	Rent - State Owned Prop (< $10,000)	200.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	73515	Misc - Licensing Fees	2,838.00	0.00	0.00
	73910	Charges from - Local Phone	864.00	1,072.00	1,072.00
	73911	Charges from - Long Distance Phone	34.02	248.00	248.00
	73920	Charges from - Printing Services	248.04	270.00	270.00
	Subtotal		***6,224.84***	***8,291.00***	***8,291.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,200.00	3,200.00
	74201	Out-State - Employee Travel	0.00	356.00	356.00
	Subtotal		***0.00***	***3,556.00***	***3,556.00***
ORGN Total			**111,331.06**	**123,737.75**	**125,486.05**

Distance Learning

220401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	697,672.00	642,028.00
	61111	Wages - Regular	83,503.21	117,684.00	177,156.00
	61118	Wages - Fac & Staff Supplemental	56,104.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	112,486.00	112,486.00
	61122	Wages - Stipends	16,900.00	78,350.00	78,350.00
	61123	Wages - Part-time	32,854.00	0.00	0.00
	61140	Wages - Graduate Assistant	28,170.00	108,993.00	108,993.00
	61150	Wages - Occasional	16,548.75	0.00	0.00
	61501	Wages - Student Institutional	0.00	17,900.00	17,900.00
	61502	Wages - Student Work Study	9,487.66	0.00	0.00
	62115	Employer - MQFE	2,310.28	4,381.69	5,244.71
	62120	Employer - FICA	9,878.51	18,735.45	22,425.63
	62122	Employer - Retirement KERS	894.21	3,638.16	2,186.88
	62123	Employer - Retirement KTRS	15,226.93	20,634.06	31,801.27
	62125	Employer - Retirement KTRS OPT	2,985.86	0.00	0.00
	62126	Employer - Retirement OPT	2,423.74	0.00	0.00
	62223	Employer - Health Insurance	7,096.34	14,580.00	19,440.00
	62224	Employer - Life Insurance	74.25	126.40	158.00
	62227	Employer - Disability Insurance	182.26	411.68	536.57
	62232	Employer - Worker's Compensation	1,743.21	2,177.07	2,474.43
	62240	Employer - Medical Waiver	2,193.00	2,430.00	2,430.00
	Subtotal		***288,576.21***	***1,200,199.51***	***1,223,610.49***
	Operating				
	71050	General & Administrative (Budget)	0.00	18,000.00	18,000.00
	71102	Supplies - Office	4,627.92	6,000.00	6,000.00
	71109	Supplies - Classroom	349.49	0.00	0.00
	71119	Supplies - Procurement Card	5,462.77	12,000.00	12,000.00
	71120	Supplies - Food Products	52.70	16,000.00	16,000.00
	71121	Supplies - Departmental Books	186.29	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,375.14	5,000.00	5,000.00
	71310	Postage & Freight - Postage	108.05	500.00	500.00
	71320	Postage & Freight - Freight	426.12	-496.00	-496.00
	71501	Equip - Software (< $5,000)	2,014.64	41,000.00	41,000.00
	71502	Equip - Office Equipment (< $1000)	3,985.14	2,500.00	2,500.00
	71503	Equip - Office Furniture (< $1000)	16,613.84	-5,648.00	-5,648.00
	71505	Equip - Classroom (< $1000)	248.56	0.00	0.00
	71509	Equip - Research (< $1000)	1,027.40	0.00	0.00
	71549	Equip - Other (< $1000)	959.90	2,000.00	2,000.00
	71601	Printing - Outside Vendor	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	40.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00

Distance Learning (Continued)

220401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72102	Maintenance - Computer	75.00	0.00	0.00
	72108	Maintenance - Equipment	269.00	0.00	0.00
	73502	Misc - Advertising	177.28	500.00	500.00
	73549	Misc - Other	527.42	9,000.00	400,000.00
	73849	Credit to - Departments - Misc	0.00	134,000.00	0.00
	73901	Charges from - Fac Mgt - Labor	716.88	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	152.95	0.00	0.00
	73910	Charges from - Local Phone	1,260.00	900.00	900.00
	73911	Charges from - Long Distance Phone	125.83	300.00	300.00
	73912	Charges from - Telephone Equipment	151.20	0.00	0.00
	73920	Charges from - Printing Services	413.00	2,500.00	2,500.00
	73940	Charges from - Food Services	5,059.35	0.00	0.00
	73949	Charges from - Departments - Misc	927.90	0.00	0.00
	Subtotal		***48,333.77***	***247,056.00***	***504,056.00***
	Travel				
	74101	In-State - Employee Travel	1,337.81	1,500.00	1,500.00
	74102	In-State - Faculty Development	395.00	0.00	0.00
	74110	In-State - Employee Registration Fee	625.00	0.00	0.00
	74201	Out-State - Employee Travel	6,339.37	3,500.00	3,500.00
	74210	Out-State - Employee Registration Fee	2,790.00	0.00	0.00
	74232	Out-State - Non-Employee Student	2,500.00	0.00	0.00
	Subtotal		***13,987.18***	***5,000.00***	***5,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	24,000.00	24,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	355.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	1,710.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	10,396.27	32,000.00	32,000.00
	Subtotal		***12,461.27***	***56,000.00***	***56,000.00***
ORGN Total			**363,358.43**	**1,508,255.51**	**1,788,666.49**

Cohort Programs

220402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	44,133.00	44,133.00
	61118	Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61121	Wages - P/T Faculty	11,382.00	0.00	0.00
	61122	Wages - Stipends	9,000.00	0.00	0.00
	61150	Wages - Occasional	2,132.00	0.00	0.00
	61501	Wages - Student Institutional	9,064.06	0.00	0.00
	62115	Employer - MQFE	380.93	0.00	0.00
	62120	Employer - FICA	1,628.81	0.00	0.00
	62123	Employer - Retirement KTRS	1,453.20	0.00	0.00
	62125	Employer - Retirement KTRS OPT	286.30	0.00	0.00
	62126	Employer - Retirement OPT	232.40	0.00	0.00
	62127	Employer - Retiree	167.52	0.00	0.00
	62224	Employer - Life Insurance	3.61	0.00	0.00
	62232	Employer - Worker's Compensation	255.80	0.00	0.00
	Subtotal		***40,986.63***	***44,133.00***	***44,133.00***
	Operating				
	71102	Supplies - Office	1,088.89	4,000.00	4,000.00
	71119	Supplies - Procurement Card	582.94	0.00	0.00
	71120	Supplies - Food Products	112.72	3,300.00	3,300.00
	71121	Supplies - Departmental Books	38.11	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	492,963.00	492,963.00
	71310	Postage & Freight - Postage	345.77	0.00	0.00
	71320	Postage & Freight - Freight	33.92	0.00	0.00
	71501	Equip - Software (< $5,000)	347.96	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	4.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	149.99	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	73502	Misc - Advertising	1,271.00	3,100.00	3,100.00
	73508	Misc - Promotion Expenses & Prizes	145.74	0.00	0.00
	73514	Misc - Accreditation Fees	35.00	0.00	0.00
	73549	Misc - Other	6,837.50	15,901.00	15,901.00
	73849	Credit to - Departments - Misc	61.30	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	94,429.00	94,429.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	7.83	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	2,126.40	0.00	0.00
	73940	Charges from - Food Services	948.50	0.00	0.00
	73949	Charges from - Departments - Misc	103.10	0.00	0.00
	Subtotal		***14,528.67***	***613,843.00***	***613,843.00***

Cohort Programs (Continued)

220402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	1,350.28	1,700.00	1,700.00
	74110	In-State - Employee Registration Fee	50.00	0.00	0.00
	74201	Out-State - Employee Travel	1,507.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	210.00	0.00	0.00
	Subtotal		***3,117.28***	***1,700.00***	***1,700.00***
	Grants/Loans/Benefits				
	77949	Part Support - Miscellaneous	17.72	0.00	0.00
	Subtotal		***17.72***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,469.57	0.00	0.00
	Subtotal		***2,469.57***	***0.00***	***0.00***
ORGN Total			**61,119.87**	**659,676.00**	**659,676.00**

Communication Disorders - NY

220404

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	21,000.00	21,000.00
	61111	Wages - Regular	25,008.00	0.00	0.00
	61112	Wages - Faculty Summer/Winter	2,400.00	0.00	0.00
	61122	Wages - Stipends	12,000.00	0.00	0.00
	61130	Wages - Over-time	512.99	0.00	0.00
	61140	Wages - Graduate Assistant	28,500.00	0.00	0.00
	61150	Wages - Occasional	71,708.00	0.00	0.00
	61501	Wages - Student Institutional	2,777.15	0.00	0.00
	62115	Employer - MQFE	1,600.44	0.00	0.00
	62120	Employer - FICA	6,843.30	0.00	0.00
	62122	Employer - Retirement KERS	1,503.10	0.00	0.00
	62123	Employer - Retirement KTRS	1,245.60	0.00	0.00
	62125	Employer - Retirement KTRS OPT	245.40	0.00	0.00
	62126	Employer - Retirement OPT	199.20	0.00	0.00
	62223	Employer - Health Insurance	4,770.00	0.00	0.00
	62224	Employer - Life Insurance	33.70	0.00	0.00
	62227	Employer - Disability Insurance	50.82	0.00	0.00
	62232	Employer - Worker's Compensation	999.92	0.00	0.00
	Subtotal		***160,397.62***	***21,000.00***	***21,000.00***
	Operating				
	71102	Supplies - Office	302.77	0.00	0.00
	71310	Postage & Freight - Postage	242.08	0.00	0.00
	71320	Postage & Freight - Freight	69.34	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	220.53	0.00	0.00
	73502	Misc - Advertising	1,789.80	0.00	0.00
	73911	Charges from - Long Distance Phone	75.96	0.00	0.00
	73920	Charges from - Printing Services	181.15	0.00	0.00
	73921	Charges from - Copier Use	27.36	0.00	0.00
	73949	Charges from - Departments - Misc	51.29	0.00	0.00
	Subtotal		***2,960.28***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	23,064.75	0.00	0.00
	74210	Out-State - Employee Registration Fee	1,080.00	0.00	0.00
	Subtotal		***24,144.75***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,150.86	0.00	0.00
	Subtotal		***1,150.86***	***0.00***	***0.00***
ORGN Total			**188,653.51**	**21,000.00**	**21,000.00**

Winter Session

220410

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,001,648.00	1,201,648.00
	61112	Wages - Faculty Summer/Winter	307,107.00	0.00	0.00
	61113	Wages - Fac Sum/Winter (EC - Etown)	8,355.00	0.00	0.00
	61114	Wages - Fac Sum/Winter (EC - Glasgow)	4,575.00	0.00	0.00
	61115	Wages - Fac Sum/Winter (EC - Owensboro)	3,669.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	9,914.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	12,000.00	0.00	0.00
	62115	Employer - MQFE	4,709.59	0.00	0.00
	62120	Employer - FICA	20,137.61	0.00	0.00
	62123	Employer - Retirement KTRS	29,265.65	0.00	0.00
	62125	Employer - Retirement KTRS OPT	10,220.19	0.00	0.00
	62126	Employer - Retirement OPT	8,296.08	0.00	0.00
	62223	Employer - Health Insurance	14,393.37	0.00	0.00
	62224	Employer - Life Insurance	96.37	0.00	0.00
	62227	Employer - Disability Insurance	21.20	0.00	0.00
	62232	Employer - Worker's Compensation	2,419.39	0.00	0.00
	62240	Employer - Medical Waiver	992.62	0.00	0.00
	Subtotal		***436,172.07***	***1,001,648.00***	***1,201,648.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	70,682.00	70,682.00
	71119	Supplies - Procurement Card	2,315.86	2,921.00	2,921.00
	71120	Supplies - Food Products	117.36	148.00	148.00
	71149	Supplies - Other Miscellaneous	12.90	16.00	16.00
	71310	Postage & Freight - Postage	2,526.77	3,186.00	3,186.00
	73502	Misc - Advertising	997.20	1,258.00	1,258.00
	73508	Misc - Promotion Expenses & Prizes	963.63	1,215.00	1,215.00
	73549	Misc - Other	148.32	5,187.00	8,187.00
	73849	Credit to - Departments - Misc	0.00	240,000.00	240,000.00
	73920	Charges from - Printing Services	5,881.67	7,417.00	7,417.00
	73940	Charges from - Food Services	1,206.55	1,522.00	1,522.00
	73949	Charges from - Departments - Misc	67,545.18	83,800.00	83,800.00
	Subtotal		***81,715.44***	***417,352.00***	***420,352.00***
ORGN Total			**517,887.51**	**1,419,000.00**	**1,622,000.00**

Women's Studies Program

220501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	59,064.00	61,872.00	100,188.00
	61121	Wages - P/T Faculty	4,302.00	0.00	0.00
	61122	Wages - Stipends	16,600.00	0.00	0.00
	61140	Wages - Graduate Assistant	11,600.00	0.00	0.00
	61150	Wages - Occassional	28.00	0.00	0.00
	61501	Wages - Student Institutional	4,793.75	1,500.00	1,500.00
	61502	Wages - Student Work Study	2,145.00	0.00	0.00
	62115	Employer - MQFE	1,061.60	796.29	1,350.24
	62120	Employer - FICA	4,539.87	3,404.84	5,773.46
	62122	Employer - Retirement KERS	1,475.76	2,029.26	2,358.24
	62123	Employer - Retirement KTRS	0.00	0.00	4,658.54
	62125	Employer - Retirement KTRS OPT	4,139.72	0.00	0.00
	62126	Employer - Retirement OPT	3,360.40	5,735.06	5,367.71
	62223	Employer - Health Insurance	8,864.07	9,720.00	14,580.00
	62224	Employer - Life Insurance	57.18	63.20	94.80
	62227	Employer - Disability Insurance	132.61	129.93	210.40
	62232	Employer - Worker's Compensation	689.28	316.86	508.44
	Subtotal		***122,852.64***	***85,567.44***	***136,589.83***
	Operating				
	71102	Supplies - Office	2,608.35	800.00	800.00
	71109	Supplies - Classroom	580.36	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	2,237.29	0.00	0.00
	71149	Supplies - Other Miscellaneous	17.47	266.00	266.00
	71203	Telephone - Line Service	0.00	430.00	430.00
	71310	Postage & Freight - Postage	697.40	173.00	173.00
	71320	Postage & Freight - Freight	95.10	0.00	0.00
	71501	Equip - Software (< $5,000)	28.49	0.00	0.00
	71801	Subscriptions & Dues - Dues	175.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72212	Non-Employee Serv - Honoraria	1,800.00	600.00	600.00
	72214	Non-Employee Serv - Prof Contracts	900.00	0.00	0.00
	73910	Charges from - Local Phone	1,296.00	525.00	525.00
	73911	Charges from - Long Distance Phone	72.27	200.00	200.00
	73912	Charges from - Telephone Equipment	51.20	0.00	0.00
	73920	Charges from - Printing Services	1,460.45	1,507.00	1,507.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***12,069.38***	***5,201.00***	***5,201.00***
	Travel				
	74101	In-State - Employee Travel	0.00	700.00	700.00
	74201	Out-State - Employee Travel	308.00	1,022.00	1,022.00

Women's Studies Program (Continued)

220501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74202	Out-State - Faculty Development	500.00	0.00	0.00
	74232	Out-State - Non-Employee Student	100.00	0.00	0.00
	Subtotal		***908.00***	***1,722.00***	***1,722.00***
ORGN Total			**135,830.02**	**92,490.44**	**143,512.83**

AA - Women's Studies

220503

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	10.24	0.00	0.00
	71109	Supplies - Classroom	0.00	800.00	800.00
	71119	Supplies - Procurement Card	1,893.68	0.00	0.00
	71121	Supplies - Departmental Books	149.00	0.00	0.00
	71310	Postage & Freight - Postage	97.14	0.00	0.00
	73920	Charges from - Printing Services	621.90	0.00	0.00
	73940	Charges from - Food Services	1,409.05	0.00	0.00
	73949	Charges from - Departments - Misc	55.00	0.00	0.00
	Subtotal		***4,236.01***	***800.00***	***800.00***
ORGN Total			**4,236.01**	**800.00**	**800.00**

Extended Campus-Elizabethtown

220601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,011.00	1,011.00
	61111	Wages - Regular	202,864.67	212,376.00	291,960.00
	61121	Wages - P/T Faculty	129,159.00	130,445.00	130,445.00
	61123	Wages - Part-time	15,708.97	17,082.00	17,082.00
	61150	Wages - Occasional	16,805.00	0.00	0.00
	62115	Employer - MQFE	5,083.56	5,017.52	6,076.57
	62120	Employer - FICA	21,736.39	21,454.19	25,982.62
	62122	Employer - Retirement KERS	5,977.86	8,334.66	6,228.12
	62123	Employer - Retirement KTRS	14,566.07	24,670.42	40,428.08
	62127	Employer - Retiree	899.80	0.00	0.00
	62223	Employer - Health Insurance	14,209.97	14,580.00	19,440.00
	62224	Employer - Life Insurance	177.37	189.60	252.80
	62227	Employer - Disability Insurance	398.15	403.98	541.61
	62232	Employer - Worker's Compensation	2,551.26	1,799.52	2,197.44
	62240	Employer - Medical Waiver	6,871.50	7,290.00	9,720.00
	Subtotal		***437,009.57***	***444,653.89***	***551,365.24***
	Operating				
	71102	Supplies - Office	9,609.00	500.00	500.00
	71109	Supplies - Classroom	310.54	0.00	0.00
	71115	Supplies - Building Materials	2,679.00	0.00	0.00
	71119	Supplies - Procurement Card	3,099.04	9,281.00	9,281.00
	71120	Supplies - Food Products	77.00	0.00	0.00
	71121	Supplies - Departmental Books	226.95	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	14,334.00	14,334.00
	71204	Telephone - Wireless Service	953.73	0.00	0.00
	71310	Postage & Freight - Postage	1,482.22	50.00	50.00
	71320	Postage & Freight - Freight	4,339.33	2,500.00	2,500.00
	71502	Equip - Office Equipment (< $1000)	2,745.18	0.00	0.00
	71507	Equip - Maintenance (< $1000)	19.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	282.00	150.00	150.00
	72101	Maintenance - Copy Machine	1,036.94	3,100.00	3,100.00
	72102	Maintenance - Computer	126.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	3,600.00	0.00	0.00
	73502	Misc - Advertising	9,839.75	19,379.00	19,379.00
	73910	Charges from - Local Phone	3,805.27	3,200.00	3,200.00
	73911	Charges from - Long Distance Phone	742.98	500.00	500.00
	73912	Charges from - Telephone Equipment	90.00	0.00	0.00
	73920	Charges from - Printing Services	510.50	200.00	200.00
	73949	Charges from - Departments - Misc	148.00	0.00	0.00
	Subtotal		***45,722.43***	***53,194.00***	***53,194.00***

Extended Campus-Elizabethtown (Continued)

220601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	28,302.57	25,300.00	25,300.00
	74102	In-State - Faculty Development	2,511.21	0.00	0.00
	74110	In-State - Employee Registration Fee	315.00	0.00	0.00
	74120	In-State - Supervision	336.00	0.00	0.00
	74201	Out-State - Employee Travel	843.60	2,000.00	2,000.00
	74202	Out-State - Faculty Development	194.35	0.00	0.00
	74210	Out-State - Employee Registration Fee	550.00	0.00	0.00
	Subtotal		***33,052.73***	***27,300.00***	***27,300.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	11,864.64	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	6,109.20	0.00	0.00
	Subtotal		***17,973.84***	***0.00***	***0.00***
ORGN Total			**533,758.57**	**525,147.89**	**631,859.24**

Extended Campus-Glasgow

220701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,537.00	2,537.00
	61111	Wages - Regular	370,081.26	387,284.50	416,680.50
	61114	Wages - Fac Sum/Winter (EC - Glasgow)	1,288.75	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	1,440.95	0.00	0.00
	61121	Wages - P/T Faculty	399,819.75	390,453.00	435,125.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	46,115.66	26,997.00	26,997.00
	61130	Wages - Over-time	240.41	0.00	0.00
	61150	Wages - Occasional	2,334.80	0.00	0.00
	61170	Wages - Cooperating Teachers	9,513.00	0.00	0.00
	61501	Wages - Student Institutional	23,355.92	32,550.00	32,550.00
	61502	Wages - Student Work Study	17,329.56	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	3,641.00
	62115	Employer - MQFE	11,673.91	11,270.63	12,240.26
	62120	Employer - FICA	49,916.31	48,191.59	52,337.72
	62122	Employer - Retirement KERS	12,295.93	13,439.16	15,332.01
	62123	Employer - Retirement KTRS	24,553.78	56,037.46	62,463.66
	62125	Employer - Retirement KTRS OPT	3,561.38	0.00	0.00
	62126	Employer - Retirement OPT	2,890.90	4,620.45	4,137.05
	62127	Employer - Retiree	2,339.48	0.00	0.00
	62223	Employer - Health Insurance	33,247.08	34,020.00	34,020.00
	62224	Employer - Life Insurance	334.17	347.60	347.60
	62227	Employer - Disability Insurance	747.81	763.97	795.92
	62232	Employer - Worker's Compensation	6,116.84	4,186.43	4,556.78
	62240	Employer - Medical Waiver	9,357.00	9,720.00	9,720.00
	Subtotal		***1,031,554.65***	***1,022,418.79***	***1,113,481.50***
	Operating				
	71102	Supplies - Office	7,488.20	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	15,080.03	33,078.00	33,078.00
	71104	Supplies - Medical	45.28	100.00	100.00
	71109	Supplies - Classroom	10,541.17	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71115	Supplies - Building Materials	9,647.95	17,489.00	17,489.00
	71116	Supplies - Motor Fuels & Lubricants	531.30	3,246.00	3,246.00
	71119	Supplies - Procurement Card	0.00	2,500.00	2,500.00
	71120	Supplies - Food Products	1,448.67	500.00	500.00
	71122	Supplies - Grounds Maintenance	1,461.93	11,810.00	11,810.00
	71149	Supplies - Other Miscellaneous	912.15	23,443.00	23,443.00
	71201	Telephone - Local	15,821.72	0.00	0.00
	71202	Telephone - Long-distance	1,215.26	0.00	0.00
	71203	Telephone - Line Service	1,039.34	13,200.00	13,200.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71222	Utilities - Garbage Collection	3,014.20	3,700.00	3,700.00
	71310	Postage & Freight - Postage	1,599.90	1,500.00	1,500.00
	71320	Postage & Freight - Freight	372.98	465.00	465.00
	71401	Insurance - Other Non-employee	83.40	0.00	0.00
	71501	Equip - Software (< $5,000)	239.16	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	4,317.37	1,064.00	1,064.00
	71503	Equip - Office Furniture (< $1000)	2,949.72	0.00	0.00
	71505	Equip - Classroom (< $1000)	15,610.68	39,619.00	39,619.00
	71507	Equip - Maintenance (< $1000)	23,645.53	5,549.00	5,549.00
	71549	Equip - Other (< $1000)	8,751.78	0.00	0.00
	71601	Printing - Outside Vendor	78.77	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,297.10	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	5,067.75	12,650.00	12,650.00
	71749	Rent - Not Classified (< $10,000)	91.23	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	2,000.00	250.00	250.00
	71810	Subscriptions & Dues - Subscription	178.00	300.00	300.00
	72101	Maintenance - Copy Machine	5,169.86	2,200.00	2,200.00
	72102	Maintenance - Computer	9.40	0.00	0.00
	72104	Maintenance - Fluorescent Light	2,476.28	0.00	0.00
	72106	Maintenance - Building	8,983.31	14,361.00	14,361.00
	72107	Maintenance - Ground	1,285.00	0.00	0.00
	72108	Maintenance - Equipment	1,890.76	0.00	0.00
	72120	Maintenance - Gravel & Sand	1,090.00	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	23.96	0.00	0.00
	72149	Maintenance - Repair Non-classified	957.61	10,401.00	10,401.00
	72249	Non-Employee Serv - Not Classified	5,936.33	3,803.00	3,803.00
	73502	Misc - Advertising	10,168.52	6,066.00	6,066.00
	73508	Misc - Promotion Expenses & Prizes	94.65	0.00	0.00
	73515	Misc - Licensing Fees	2,134.35	0.00	0.00
	73516	Misc - Uniforms & Badges	266.47	0.00	0.00
	73549	Misc - Other	921.65	0.00	0.00
	73821	Credit to - Copier Use	-671.21	0.00	0.00
	73910	Charges from - Local Phone	3,932.00	0.00	0.00
	73911	Charges from - Long Distance Phone	227.28	0.00	0.00
	73912	Charges from - Telephone Equipment	0.16	0.00	0.00
	73920	Charges from - Printing Services	995.20	0.00	0.00
	73949	Charges from - Departments - Misc	672.19	0.00	0.00
	Subtotal		***181,094.34***	***216,294.00***	***216,294.00***
	Travel				
	74101	In-State - Employee Travel	14,700.84	73,300.00	24,987.00
	74132	In-State - Non-Employee Student	2,050.05	1,653.00	1,653.00
	Subtotal		***16,750.89***	***74,953.00***	***26,640.00***

Extended Campus-Glasgow (Continued)

220701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	1,700.00	1,700.00
	78104	Cap Equip - Farm >$1000<$5000	14,274.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	24,940.02	0.00	0.00
	78107	Cap Equip - Maintenance>$1000<$5000	3,984.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	39,617.64	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	200.00	0.00	0.00
	78303	Cap Asset - Land - Improvements	2,050.00	0.00	0.00
	78304	Cap Asset - Buildings	20,340.12	0.00	0.00
	78305	Cap Asset - Buildings - Fixed Equip	3,604.00	0.00	0.00
	78307	Cap Asset - Non-Structural Improve	10,416.00	0.00	0.00
	78355	Cap Asset - General Contractor	2,625.00	0.00	0.00
	Subtotal		***122,050.78***	***1,700.00***	***1,700.00***
ORGN Total			**1,351,450.66**	**1,315,365.79**	**1,358,115.50**

Extended Campus-Owensboro

220801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	54.00	54.00
	61111	Wages - Regular	200,155.33	209,520.00	265,968.00
	61121	Wages - P/T Faculty	180,220.25	153,824.00	153,824.00
	61123	Wages - Part-time	46,888.76	20,713.00	20,713.00
	61140	Wages - Graduate Assistant	12,070.00	0.00	0.00
	61501	Wages - Student Institutional	7,151.29	0.00	0.00
	61502	Wages - Student Work Study	2,939.26	0.00	0.00
	62115	Employer - MQFE	5,911.40	5,247.21	6,026.78
	62120	Employer - FICA	25,276.02	22,436.31	25,769.68
	62122	Employer - Retirement KERS	2,971.30	4,279.86	4,881.72
	62123	Employer - Retirement KTRS	14,322.66	26,749.07	33,958.60
	62125	Employer - Retirement KTRS OPT	3,781.08	0.00	0.00
	62126	Employer - Retirement OPT	3,069.24	7,649.96	6,885.68
	62223	Employer - Health Insurance	23,265.00	24,300.00	29,160.00
	62224	Employer - Life Insurance	147.60	158.00	189.60
	62227	Employer - Disability Insurance	387.30	395.09	484.00
	62232	Employer - Worker's Compensation	3,143.52	1,920.29	2,202.53
	Subtotal		***531,700.01***	***477,246.79***	***550,117.59***
	Operating				
	71102	Supplies - Office	2,420.14	373.00	3,300.00
	71109	Supplies - Classroom	226.64	0.00	1,000.00
	71119	Supplies - Procurement Card	4,757.87	4,400.00	4,400.00
	71120	Supplies - Food Products	1,063.11	0.00	2,000.00
	71149	Supplies - Other Miscellaneous	49.85	14,333.00	1,506.00
	71203	Telephone - Line Service	0.00	2,415.00	2,415.00
	71210	Utilities - Electric - BGMU	0.00	200.00	200.00
	71221	Utilities - Water & Sewage - Other	924.63	0.00	0.00
	71310	Postage & Freight - Postage	1,889.10	700.00	2,300.00
	71320	Postage & Freight - Freight	303.09	0.00	500.00
	71503	Equip - Office Furniture (< $1000)	2,584.39	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,389.27	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	18,504.20	79,950.00	79,950.00
	71749	Rent - Not Classified (< $10,000)	55.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	590.00	200.00	500.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72121	Maintenance - Traffic Sign & Signal	125.00	0.00	0.00
	73502	Misc - Advertising	26,363.93	23,268.00	23,268.00
	73508	Misc - Promotion Expenses & Prizes	1,147.48	0.00	2,500.00
	73549	Misc - Other	0.00	0.00	2,000.00
	73910	Charges from - Local Phone	4,996.86	2,700.00	2,700.00
	73911	Charges from - Long Distance Phone	198.28	0.00	0.00

Extended Campus-Owensboro (Continued)

220801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73912	Charges from - Telephone Equipment	51.20	0.00	0.00
	73913	Charges from - Wireless Service	396.80	0.00	0.00
	73920	Charges from - Printing Services	6,049.91	2,185.00	2,185.00
	Subtotal		***74,086.75***	***130,824.00***	***130,824.00***
	Travel				
	74101	In-State - Employee Travel	23,486.11	27,685.00	27,685.00
	74201	Out-State - Employee Travel	0.00	976.00	976.00
	Subtotal		***23,486.11***	***28,661.00***	***28,661.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	600.00	600.00
	78111	Cap Equip - Computers >$1000<$5000	2,762.20	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	3,600.00	0.00	0.00
	Subtotal		***6,362.20***	***600.00***	***600.00***
ORGN Total			**635,635.07**	**637,331.79**	**710,202.59**

Fellowships-Institutional

220901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77317	Inst Sch - Fellowship Grad Assist	123,054.95	0.00	323,000.00
	77318	Inst Sch - Fellowship Grad Tuition	18,813.00	1,934,000.00	2,065,000.00
	77319	Inst Sch - Minority In State Grad	158,409.95	4,000.00	4,000.00
	77325	Inst Sch - Grad Non Res - Fall	880,600.00	0.00	0.00
	77326	Inst Sch - Grad Non Res - Spring	809,200.00	0.00	0.00
	Subtotal		***1,990,077.90***	***1,938,000.00***	***2,392,000.00***
ORGN Total			**1,990,077.90**	**1,938,000.00**	**2,392,000.00**

Graduate Student Research

221100

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	Subtotal	***0.00***	***10,000.00***	***10,000.00***
ORGN Total		**0.00**	**10,000.00**	**10,000.00**

Faculty Research

222100

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	95,000.00	128,774.00	100,000.00
	62050	Fringe Benefits (Budget)	0.00	38,293.00	11,505.00
	62115	Employer - MQFE	1,283.26	1,867.22	1,450.00
	62120	Employer - FICA	5,486.92	7,983.99	6,200.00
	62123	Employer - Retirement KTRS	8,304.00	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,863.00	0.00	0.00
	62126	Employer - Retirement OPT	2,324.00	0.00	0.00
	62227	Employer - Disability Insurance	157.79	0.00	0.00
	62232	Employer - Worker's Compensation	665.00	643.87	500.00
	Subtotal		***116,083.97***	***177,562.08***	***119,655.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	78,813.00	156,740.00
	71505	Equip - Classroom (< $1000)	0.00	22,100.00	0.00
	73515	Misc - Licensing Fees	1,140.00	0.00	0.00
	Subtotal		***1,140.00***	***100,913.00***	***156,740.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	265.00	0.00
	Subtotal		***0.00***	***265.00***	***0.00***
ORGN Total			**117,223.97**	**278,740.08**	**276,395.00**

Dean Gordon Ford College Business

230011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	56,676.00	56,676.00
	61111	Wages - Regular	436,015.98	522,865.56	530,088.00
	61118	Wages - Fac & Staff Supplemental	21,500.00	0.00	0.00
	61122	Wages - Stipends	33,489.00	6,462.00	6,462.00
	61123	Wages - Part-time	9,963.73	443.00	443.00
	61150	Wages - Occasional	43,088.01	0.00	0.00
	61501	Wages - Student Institutional	7,420.57	17,680.00	17,680.00
	61502	Wages - Student Work Study	11,858.94	0.00	0.00
	62115	Employer - MQFE	7,252.90	7,047.24	7,233.96
	62120	Employer - FICA	26,993.63	25,993.25	26,942.75
	62122	Employer - Retirement KERS	4,882.75	6,945.24	4,638.96
	62123	Employer - Retirement KTRS	33,478.16	50,002.53	42,449.22
	62125	Employer - Retirement KTRS OPT	7,436.21	0.00	0.00
	62126	Employer - Retirement OPT	6,036.29	11,638.15	24,255.98
	62127	Employer - Retiree	2,331.30	0.00	0.00
	62223	Employer - Health Insurance	38,010.53	46,193.81	46,170.00
	62224	Employer - Life Insurance	239.17	300.35	300.20
	62227	Employer - Disability Insurance	690.05	794.28	798.00
	62232	Employer - Worker's Compensation	3,909.68	2,707.26	2,773.37
	Subtotal		***694,596.90***	***755,748.67***	***766,911.44***
	Operating				
	71051	Materials - Contingency	0.00	35,000.00	35,000.00
	71102	Supplies - Office	4,071.15	6,725.00	6,725.00
	71106	Supplies - Household	336.00	0.00	0.00
	71109	Supplies - Classroom	295.90	0.00	0.00
	71112	Supplies - Data Processing	0.00	2,500.00	2,500.00
	71115	Supplies - Building Materials	333.80	0.00	0.00
	71119	Supplies - Procurement Card	22,379.13	1,000.00	1,000.00
	71120	Supplies - Food Products	3,874.52	950.00	950.00
	71121	Supplies - Departmental Books	0.00	75.00	75.00
	71149	Supplies - Other Miscellaneous	0.00	976.00	976.00
	71310	Postage & Freight - Postage	4,062.06	2,100.00	2,100.00
	71320	Postage & Freight - Freight	395.75	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	239.26	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	3,075.97	0.00	0.00
	71507	Equip - Maintenance (< $1000)	714.21	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	25.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	38.65	0.00	0.00
	71801	Subscriptions & Dues - Dues	745.00	3,000.00	3,000.00
	71810	Subscriptions & Dues - Subscription	198.87	175.00	175.00
	71811	Subscriptions & Dues - Data Search	12,157.67	0.00	0.00

Dean Gordon Ford College Business (Continued)

230011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71901	COGS - New Books	55.00	0.00	0.00
	72101	Maintenance - Copy Machine	183.38	0.00	0.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	72249	Non-Employee Serv - Not Classified	1,642.51	0.00	0.00
	73502	Misc - Advertising	9,069.56	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,480.00	0.00	0.00
	73513	Misc - Background Check - Student	95.50	0.00	0.00
	73515	Misc - Licensing Fees	3,175.00	0.00	0.00
	73517	Misc - Certification Fees	7,800.00	0.00	0.00
	73547	Employer - Moving Expense	3,010.53	0.00	0.00
	73549	Misc - Other	250.00	23,579.00	23,579.00
	73821	Credit to - Copier Use	-162.95	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	131.42	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,846.49	0.00	0.00
	73905	Charges from -Event Planning-Salary	107.67	0.00	0.00
	73906	Charges from -Event Planning-Fringe	14.22	0.00	0.00
	73910	Charges from - Local Phone	4,140.00	1,260.00	1,260.00
	73911	Charges from - Long Distance Phone	742.80	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	102.08	0.00	0.00
	73913	Charges from - Wireless Service	435.68	0.00	0.00
	73920	Charges from - Printing Services	1,864.29	8,880.00	8,880.00
	73940	Charges from - Food Services	2,991.65	0.00	0.00
	73949	Charges from - Departments - Misc	1,656.64	0.00	0.00
	Subtotal		***93,574.41***	***88,220.00***	***88,220.00***
	Travel				
	74101	In-State - Employee Travel	482.92	1,500.00	1,500.00
	74102	In-State - Faculty Development	524.53	5,000.00	5,000.00
	74110	In-State - Employee Registration Fee	0.00	1,500.00	1,500.00
	74132	In-State - Non-Employee Student	396.44	500.00	500.00
	74201	Out-State - Employee Travel	67,222.33	3,649.00	3,649.00
	74202	Out-State - Faculty Development	3,688.93	0.00	0.00
	74210	Out-State - Employee Registration Fee	3,700.00	0.00	0.00
	74220	Out-State - Supervision	78.44	0.00	0.00
	74232	Out-State - Non-Employee Student	2,584.92	3,399.00	3,399.00
	74235	Out-State - Non-Employee Prospective	3,854.16	0.00	0.00
	74240	Out-State - Team Travel	1,920.00	0.00	0.00
	Subtotal		***84,452.67***	***15,548.00***	***15,548.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	1,500.00	0.00	0.00
	Subtotal		***1,500.00***	***0.00***	***0.00***

Dean Gordon Ford College Business (Continued)

230011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
		Cap Equip - Classroom >$1000<$5000	1,365.76	12,000.00	12,000.00
	78111	Cap Equip - Computers >$1000<$5000	53,080.32	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	5,406.00	0.00	0.00
	Subtotal		***59,852.08***	***12,000.00***	***12,000.00***
ORGN Total			**933,976.06**	**871,516.67**	**882,679.44**

Business Graduate Assistants

230013

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	85,200.00	77,603.00	77,603.00
	62232	Employer - Worker's Compensation	596.74	388.02	388.02
	Subtotal		***85,796.74***	***77,991.02***	***77,991.02***
ORGN Total			**85,796.74**	**77,991.02**	**77,991.02**

AA - GFCB

230015

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73949	Charges from - Departments - Misc	1,500.00	0.00	0.00
	Subtotal		***1,500.00***	***1,500.00***	***1,500.00***
ORGN Total			**1,500.00**	**1,500.00**	**1,500.00**

AA/PD - GFCB

230016

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	3,410.44	0.00	0.00
	74202	Out-State - Faculty Development	687.10	5,887.00	5,887.00
	Subtotal		***4,097.54***	***5,887.00***	***5,887.00***
ORGN Total			**4,097.54**	**5,887.00**	**5,887.00**

Accounting

230101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,120,052.50	1,158,168.00	1,202,052.00
	61121	Wages - P/T Faculty	13,810.00	0.00	0.00
	61122	Wages - Stipends	20,999.96	0.00	0.00
	61501	Wages - Student Institutional	4,131.52	6,533.00	6,533.00
	61502	Wages - Student Work Study	1,105.14	0.00	0.00
	62115	Employer - MQFE	15,397.04	15,392.46	16,108.79
	62120	Employer - FICA	60,056.52	61,216.87	64,437.60
	62122	Employer - Retirement KERS	1,427.25	1,966.02	2,282.76
	62123	Employer - Retirement KTRS	112,922.06	116,898.74	121,045.75
	62125	Employer - Retirement KTRS OPT	20,878.91	0.00	0.00
	62126	Employer - Retirement OPT	16,948.20	39,591.98	35,602.57
	62127	Employer - Retiree	3,326.64	0.00	0.00
	62223	Employer - Health Insurance	47,162.40	48,600.00	48,600.00
	62224	Employer - Life Insurance	381.98	410.80	410.80
	62227	Employer - Disability Insurance	1,677.05	1,427.15	1,435.03
	62232	Employer - Worker's Compensation	8,120.41	5,823.51	6,042.93
	62240	Employer - Medical Waiver	4,581.00	4,860.00	4,860.00
	Subtotal		***1,452,978.58***	***1,460,888.53***	***1,509,411.23***
	Operating				
	71102	Supplies - Office	2,424.77	4,550.00	4,550.00
	71109	Supplies - Classroom	0.00	448.00	448.00
	71112	Supplies - Data Processing	0.00	927.00	927.00
	71119	Supplies - Procurement Card	6,946.58	860.00	860.00
	71120	Supplies - Food Products	345.30	0.00	0.00
	71121	Supplies - Departmental Books	0.00	116.00	116.00
	71310	Postage & Freight - Postage	453.90	824.00	824.00
	71320	Postage & Freight - Freight	42.90	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	788.00	788.00
	71505	Equip - Classroom (< $1000)	0.00	672.00	672.00
	71603	Printing - Copy Machine Usage Charge	0.00	448.00	448.00
	71702	Rent - Copy Machine (< $10,000)	0.00	672.00	672.00
	71749	Rent - Not Classified (< $10,000)	29.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	304.00	304.00
	72108	Maintenance - Equipment	0.00	87.00	87.00
	73508	Misc - Promotion Expenses & Prizes	200.00	0.00	0.00
	73549	Misc - Other	14.35	869.00	869.00
	73901	Charges from - Fac Mgt - Labor	77.55	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910	Charges from - Local Phone	2,970.00	2,682.00	2,682.00
	73911	Charges from - Long Distance Phone	354.00	522.00	522.00
	73912	Charges from - Telephone Equipment	1.92	0.00	0.00

Accounting (Continued)

230101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	140.00	2,518.00	2,518.00
	73949	Charges from - Departments - Misc	23.03	0.00	0.00
	Subtotal		***14,039.80***	***17,287.00***	***17,287.00***
	Travel				
	74101	In-State - Employee Travel	100.80	2,558.00	2,558.00
	74201	Out-State - Employee Travel	7,178.13	2,507.00	2,507.00
	74231	Out-State - Non-Employee Consultant	78.75	0.00	0.00
	Subtotal		***7,357.68***	***5,065.00***	***5,065.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,002.13	0.00	0.00
	Subtotal		***1,002.13***	***0.00***	***0.00***
ORGN Total			**1,475,378.19**	**1,483,240.53**	**1,531,763.23**

Finance

230102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	679,278.50	713,568.00	745,992.00
	61121	Wages - P/T Faculty	9,520.00	0.00	0.00
	61122	Wages - Stipends	18,000.00	0.00	0.00
	61123	Wages - Part-time	1,240.75	0.00	0.00
	61501	Wages - Student Institutional	4,452.25	3,267.00	3,267.00
	62115	Employer - MQFE	9,814.62	9,913.86	10,282.40
	62120	Employer - FICA	37,724.54	39,371.64	40,643.02
	62122	Employer - Retirement KERS	1,427.24	1,966.02	2,282.76
	62123	Employer - Retirement KTRS	42,394.50	45,265.11	60,654.07
	62125	Employer - Retirement KTRS OPT	29,957.40	0.00	0.00
	62126	Employer - Retirement OPT	24,317.52	58,035.20	38,874.35
	62223	Employer - Health Insurance	27,456.76	29,160.00	29,160.00
	62224	Employer - Life Insurance	225.60	252.80	252.80
	62227	Employer - Disability Insurance	1,064.34	921.44	928.49
	62232	Employer - Worker's Compensation	4,986.92	3,584.18	3,746.30
	62240	Employer - Medical Waiver	4,776.00	4,860.00	4,860.00
	Subtotal		***896,636.94***	***910,165.25***	***940,943.19***
	Operating				
	71102	Supplies - Office	894.83	2,347.00	2,347.00
	71109	Supplies - Classroom	0.00	211.00	211.00
	71112	Supplies - Data Processing	0.00	413.00	413.00
	71119	Supplies - Procurement Card	4,909.05	0.00	0.00
	71120	Supplies - Food Products	545.12	0.00	0.00
	71121	Supplies - Departmental Books	0.00	52.00	52.00
	71310	Postage & Freight - Postage	214.27	372.00	372.00
	71320	Postage & Freight - Freight	25.18	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	368.00	368.00
	71505	Equip - Classroom (< $1000)	0.00	316.00	316.00
	71603	Printing - Copy Machine Usage Charge	0.00	211.00	211.00
	71702	Rent - Copy Machine (< $10,000)	0.00	316.00	316.00
	71810	Subscriptions & Dues - Subscription	0.00	136.00	136.00
	72108	Maintenance - Equipment	0.00	39.00	39.00
	73549	Misc - Other	0.00	809.00	809.00
	73902	Charges from - Fac Mgt - Supplies	104.32	0.00	0.00
	73910	Charges from - Local Phone	1,713.00	1,196.00	1,196.00
	73911	Charges from - Long Distance Phone	256.04	233.00	233.00
	73912	Charges from - Telephone Equipment	27.00	0.00	0.00
	73913	Charges from - Wireless Service	-12.83	0.00	0.00
	73920	Charges from - Printing Services	206.10	1,123.00	1,123.00
	73940	Charges from - Food Services	48.85	0.00	0.00
	73949	Charges from - Departments - Misc	1,041.00	0.00	0.00
	Subtotal		***9,971.93***	***8,142.00***	***8,142.00***

Finance (Continued)

230102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	0.00	1,163.00	1,163.00
	74201	Out-State - Employee Travel	1,739.83	1,652.00	1,652.00
	74230	Out-State - Non-Employee Travel	201.50	0.00	0.00
	Subtotal		***1,941.33***	***2,815.00***	***2,815.00***
ORGN Total			**908,550.20**	**921,122.25**	**951,900.19**

Economics

230201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,381,357.00	1,493,460.00	1,544,412.00
	61118	Wages - Fac & Staff Supplemental	1,650.00	0.00	0.00
	61121	Wages - P/T Faculty	8,670.00	0.00	0.00
	61122	Wages - Stipends	4,090.00	0.00	0.00
	61150	Wages - Occasional	1,830.00	0.00	0.00
	61501	Wages - Student Institutional	7,663.15	9,800.00	9,800.00
	61502	Wages - Student Work Study	2,293.06	0.00	0.00
	62115	Employer - MQFE	18,663.10	19,969.22	20,700.62
	62120	Employer - FICA	78,325.31	85,360.08	88,167.01
	62122	Employer - Retirement KERS	1,569.17	2,040.42	2,365.38
	62123	Employer - Retirement KTRS	145,553.61	160,904.94	157,467.08
	62125	Employer - Retirement KTRS OPT	21,983.88	0.00	0.00
	62126	Employer - Retirement OPT	17,845.20	45,361.75	52,428.14
	62127	Employer - Retiree	3,598.44	0.00	0.00
	62223	Employer - Health Insurance	65,742.22	72,900.00	72,900.00
	62224	Employer - Life Insurance	552.45	600.40	568.80
	62227	Employer - Disability Insurance	2,340.49	2,197.29	2,200.43
	62232	Employer - Worker's Compensation	9,852.35	7,516.30	7,771.06
	62240	Employer - Medical Waiver	7,000.07	7,290.00	7,290.00
	Subtotal		***1,780,579.50***	***1,907,400.40***	***1,966,070.52***
	Operating				
	71102	Supplies - Office	5,671.28	7,298.00	7,298.00
	71109	Supplies - Classroom	243.88	1,676.00	1,676.00
	71111	Supplies - Photo	628.60	0.00	0.00
	71112	Supplies - Data Processing	0.00	1,361.00	1,361.00
	71119	Supplies - Procurement Card	328.50	0.00	0.00
	71120	Supplies - Food Products	605.27	0.00	0.00
	71121	Supplies - Departmental Books	0.00	92.00	92.00
	71149	Supplies - Other Miscellaneous	25.28	0.00	0.00
	71310	Postage & Freight - Postage	602.29	1,675.00	1,675.00
	71320	Postage & Freight - Freight	95.28	0.00	0.00
	71501	Equip - Software (< $5,000)	239.94	315.00	315.00
	71502	Equip - Office Equipment (< $1000)	939.55	1,075.00	1,075.00
	71505	Equip - Classroom (< $1000)	1,297.72	1,028.00	1,028.00
	71603	Printing - Copy Machine Usage Charge	0.00	684.00	684.00
	71701	Rent - Equipment (< $10,000)	0.00	250.00	250.00
	71702	Rent - Copy Machine (< $10,000)	2,317.83	1,278.00	1,278.00
	72108	Maintenance - Equipment	0.00	161.00	161.00
	73508	Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
	73511	Misc - Other Telecommunications	209.40	0.00	0.00
	73549	Misc - Other	213.50	77.00	77.00

Economics (Continued)

230201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	227.14	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	32.00	0.00	0.00
	73910	Charges from - Local Phone	4,752.00	4,392.00	4,392.00
	73911	Charges from - Long Distance Phone	319.67	1,566.00	1,566.00
	73912	Charges from - Telephone Equipment	105.20	0.00	0.00
	73913	Charges from - Wireless Service	642.18	0.00	0.00
	73920	Charges from - Printing Services	185.00	3,000.00	3,000.00
	73940	Charges from - Food Services	77.14	0.00	0.00
	73949	Charges from - Departments - Misc	2,425.80	0.00	0.00
	Subtotal		***22,184.45***	***26,428.00***	***26,428.00***
	Travel				
	74101	In-State - Employee Travel	457.02	2,586.00	2,586.00
	74102	In-State - Faculty Development	524.53	0.00	0.00
	74135	In-State - Non-Employee Prospective	99.06	0.00	0.00
	74201	Out-State - Employee Travel	434.34	5,179.00	5,179.00
	74202	Out-State - Faculty Development	1,811.32	0.00	0.00
	74235	Out-State - Non-Employee Prospective	1,452.13	0.00	0.00
	Subtotal		***4,778.40***	***7,765.00***	***7,765.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,253.12	0.00	0.00
	Subtotal		***2,253.12***	***0.00***	***0.00***
ORGN Total			**1,809,795.47**	**1,941,593.40**	**2,000,263.52**

Marketing

230202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	865,424.00	901,464.00	947,244.00
	61121	Wages - P/T Faculty	3,870.00	0.00	0.00
	61123	Wages - Part-time	4,898.15	207.00	207.00
	61501	Wages - Student Institutional	2,559.58	0.00	0.00
	62115	Employer - MQFE	11,684.10	12,183.65	12,912.86
	62120	Employer - FICA	49,520.90	51,591.14	54,156.88
	62122	Employer - Retirement KERS	1,500.97	2,040.42	2,365.38
	62123	Employer - Retirement KTRS	85,372.45	95,321.60	87,414.55
	62125	Employer - Retirement KTRS OPT	18,207.22	0.00	0.00
	62126	Employer - Retirement OPT	14,779.56	29,953.84	39,832.63
	62223	Employer - Health Insurance	55,525.00	53,460.00	53,460.00
	62224	Employer - Life Insurance	347.17	347.60	347.60
	62227	Employer - Disability Insurance	1,490.54	1,288.89	1,303.15
	62232	Employer - Worker's Compensation	6,137.26	4,508.36	4,737.26
	Subtotal		***1,121,316.90***	***1,152,366.50***	***1,203,981.31***
	Operating				
	71102	Supplies - Office	2,724.08	3,786.00	3,786.00
	71109	Supplies - Classroom	354.55	911.00	911.00
	71112	Supplies - Data Processing	0.00	650.00	650.00
	71119	Supplies - Procurement Card	156.38	379.00	379.00
	71120	Supplies - Food Products	185.31	100.00	100.00
	71121	Supplies - Departmental Books	54.90	44.00	44.00
	71149	Supplies - Other Miscellaneous	21.43	0.00	0.00
	71203	Telephone - Line Service	0.00	482.00	482.00
	71310	Postage & Freight - Postage	175.18	805.00	805.00
	71320	Postage & Freight - Freight	797.51	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $1000)	963.99	528.00	528.00
	71503	Equip - Office Furniture (< $1000)	273.79	0.00	0.00
	71505	Equip - Classroom (< $1000)	0.00	508.00	508.00
	71603	Printing - Copy Machine Usage Charge	0.00	337.00	337.00
	71702	Rent - Copy Machine (< $10,000)	2,315.48	506.00	506.00
	71749	Rent - Not Classified (< $10,000)	44.25	0.00	0.00
	72108	Maintenance - Equipment	0.00	77.00	77.00
	73549	Misc - Other	50.84	37.00	37.00
	73901	Charges from - Fac Mgt - Labor	127.83	0.00	0.00
	73910	Charges from - Local Phone	3,525.00	1,615.00	1,615.00
	73911	Charges from - Long Distance Phone	212.07	748.00	748.00
	73912	Charges from - Telephone Equipment	6.00	0.00	0.00
	73913	Charges from - Wireless Service	11.50	0.00	0.00
	73920	Charges from - Printing Services	397.40	1,434.00	1,434.00
	Subtotal		***12,397.49***	***13,047.00***	***13,047.00***

Marketing (Continued)

230202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	0.00	1,442.00	1,442.00
	74135	In-State - Non-Employee Prospective	367.72	0.00	0.00
	74201	Out-State - Employee Travel	1,238.45	3,173.00	3,173.00
	74202	Out-State - Faculty Development	1,877.62	0.00	0.00
	74210	Out-State - Employee Registration Fee	195.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	189.22	0.00	0.00
	Subtotal		***3,868.01***	***4,615.00***	***4,615.00***
ORGN Total			**1,137,582.40**	**1,170,028.50**	**1,221,643.31**

Computer Information Systems

230301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	704,869.72	784,824.00	907,920.00
	61121	Wages - P/T Faculty	5,000.00	0.00	0.00
	61122	Wages - Stipends	5,500.00	0.00	0.00
	61501	Wages - Student Institutional	852.22	0.00	0.00
	61502	Wages - Student Work Study	3,088.29	0.00	0.00
	62115	Employer - MQFE	9,674.27	10,688.92	12,443.26
	62120	Employer - FICA	40,032.35	44,521.91	51,569.90
	62122	Employer - Retirement KERS	1,310.67	844.44	2,037.96
	62123	Employer - Retirement KTRS	18,762.12	35,627.49	40,050.20
	62125	Employer - Retirement KTRS OPT	42,905.06	0.00	0.00
	62126	Employer - Retirement OPT	34,827.64	75,458.30	77,630.78
	62127	Employer - Retiree	2,613.00	0.00	0.00
	62223	Employer - Health Insurance	43,938.87	51,030.00	58,320.00
	62224	Employer - Life Insurance	328.72	379.20	410.80
	62227	Employer - Disability Insurance	1,208.68	1,251.13	1,385.09
	62232	Employer - Worker's Compensation	5,034.95	3,924.12	4,539.60
	62240	Employer - Medical Waiver	1,576.00	0.00	0.00
	Subtotal		***921,522.56***	***1,008,549.51***	***1,156,307.59***
	Operating				
	71102	Supplies - Office	2,678.05	4,031.00	4,031.00
	71105	Supplies - Chemical & Lab	72.49	0.00	0.00
	71109	Supplies - Classroom	631.01	706.00	706.00
	71112	Supplies - Data Processing	0.00	714.00	714.00
	71119	Supplies - Procurement Card	4,446.56	0.00	0.00
	71120	Supplies - Food Products	44.55	0.00	0.00
	71121	Supplies - Departmental Books	27.23	57.00	57.00
	71149	Supplies - Other Miscellaneous	858.35	0.00	0.00
	71203	Telephone - Line Service	0.00	23.00	23.00
	71310	Postage & Freight - Postage	185.75	1,338.00	1,338.00
	71320	Postage & Freight - Freight	39.59	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	9,573.11	739.00	739.00
	71505	Equip - Classroom (< $1000)	19,252.77	631.00	631.00
	71549	Equip - Other (< $1000)	320.25	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	420.00	420.00
	71702	Rent - Copy Machine (< $10,000)	0.00	631.00	631.00
	71906	COGS - Computer	311.92	0.00	0.00
	72102	Maintenance - Computer	17,425.78	991.00	991.00
	72108	Maintenance - Equipment	67.45	0.00	0.00
	73502	Misc - Advertising	61.81	0.00	0.00
	73515	Misc - Licensing Fees	5,000.00	0.00	0.00
	73549	Misc - Other	0.00	857.00	857.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	2,808.00	2,714.00	2,714.00
	73911	Charges from - Long Distance Phone	247.77	785.00	785.00
	73912	Charges from - Telephone Equipment	1.20	0.00	0.00
	73920	Charges from - Printing Services	71.80	1,593.00	1,593.00
	73921	Charges from - Copier Use	656.23	0.00	0.00
	73949	Charges from - Departments - Misc	3,330.00	0.00	0.00
	Subtotal		***68,111.67***	***16,230.00***	***16,230.00***
	Travel				
	74101	In-State - Employee Travel	8,188.49	2,326.00	2,326.00
	74135	In-State - Non-Employee Prospective	93.45	0.00	0.00
	74201	Out-State - Employee Travel	4,761.53	2,739.00	2,739.00
	74210	Out-State - Employee Registration Fee	8,485.00	0.00	0.00
	Subtotal		***21,528.47***	***5,065.00***	***5,065.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,876.00	0.00	0.00
	Subtotal		***2,876.00***	***0.00***	***0.00***
ORGN Total			**1,014,038.70**	**1,029,844.51**	**1,177,602.59**

Management

230302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,116,879.73	1,294,908.00	1,340,616.00
	61121	Wages - P/T Faculty	30,960.00	0.00	0.00
	61122	Wages - Stipends	25,090.00	0.00	0.00
	61501	Wages - Student Institutional	4,305.80	9,800.00	9,800.00
	62115	Employer - MQFE	15,855.98	17,755.06	18,493.71
	62120	Employer - FICA	64,786.25	74,083.04	76,966.46
	62122	Employer - Retirement KERS	1,063.32	844.44	2,037.96
	62123	Employer - Retirement KTRS	75,861.17	131,673.21	129,231.83
	62125	Employer - Retirement KTRS OPT	44,534.36	0.00	0.00
	62126	Employer - Retirement OPT	36,158.17	46,322.10	52,991.15
	62127	Employer - Retiree	2,411.76	0.00	0.00
	62223	Employer - Health Insurance	54,318.29	70,470.00	72,900.00
	62224	Employer - Life Insurance	452.23	505.60	474.00
	62227	Employer - Disability Insurance	1,861.99	1,816.87	1,814.35
	62232	Employer - Worker's Compensation	8,228.67	6,523.54	6,752.08
	62240	Employer - Medical Waiver	5,374.72	0.00	0.00
	Subtotal		***1,488,142.44***	***1,654,701.86***	***1,712,077.54***
	Operating				
	71102	Supplies - Office	2,394.76	4,256.00	4,256.00
	71109	Supplies - Classroom	988.40	751.00	751.00
	71112	Supplies - Data Processing	0.00	761.00	761.00
	71119	Supplies - Procurement Card	996.15	929.00	929.00
	71120	Supplies - Food Products	929.41	0.00	0.00
	71121	Supplies - Departmental Books	108.50	61.00	61.00
	71149	Supplies - Other Miscellaneous	119.96	0.00	0.00
	71203	Telephone - Line Service	0.00	24.00	24.00
	71310	Postage & Freight - Postage	622.34	1,425.00	1,425.00
	71320	Postage & Freight - Freight	105.42	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	459.97	785.00	785.00
	71505	Equip - Classroom (< $1000)	547.89	670.00	670.00
	71549	Equip - Other (< $1000)	572.30	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	447.00	447.00
	71701	Rent - Equipment (< $10,000)	210.61	670.00	670.00
	71702	Rent - Copy Machine (< $10,000)	3,326.06	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	29.50	0.00	0.00
	72101	Maintenance - Copy Machine	210.61	0.00	0.00
	72102	Maintenance - Computer	1,152.00	183.00	183.00
	72108	Maintenance - Equipment	168.27	0.00	0.00
	73502	Misc - Advertising	600.00	0.00	0.00
	73549	Misc - Other	250.00	913.00	913.00
	73821	Credit to - Copier Use	-725.38	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	4,143.00	2,891.00	2,891.00
	73911	Charges from - Long Distance Phone	493.31	836.00	836.00
	73912	Charges from - Telephone Equipment	60.00	0.00	0.00
	73920	Charges from - Printing Services	115.00	1,697.00	1,697.00
	73940	Charges from - Food Services	72.80	0.00	0.00
	Subtotal		***17,950.88***	***17,299.00***	***17,299.00***
	Travel				
	74101	In-State - Employee Travel	198.12	2,326.00	2,326.00
	74130	In-State - Non-Employee Travel	222.00	0.00	0.00
	74132	In-State - Non-Employee Student	65.00	0.00	0.00
	74201	Out-State - Employee Travel	8,570.64	4,539.00	4,539.00
	74210	Out-State - Employee Registration Fee	478.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	905.77	0.00	0.00
	74232	Out-State - Non-Employee Student	3,166.32	0.00	0.00
	74235	Out-State - Non-Employee Prospective	573.66	0.00	0.00
	Subtotal		***14,179.51***	***6,865.00***	***6,865.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	3,560.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	3,479.87	0.00	0.00
	Subtotal		***7,039.87***	***0.00***	***0.00***
ORGN Total			**1,527,312.70**	**1,678,865.86**	**1,736,241.54**

Dean College of Education

240101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	559,177.57	623,604.00	573,660.00
	61118	Wages - Fac & Staff Supplemental	3,200.00	0.00	0.00
	61122	Wages - Stipends	0.00	462.00	462.00
	61150	Wages - Occasional	8,950.04	0.00	0.00
	61501	Wages - Student Institutional	12,992.45	25,280.00	25,280.00
	61502	Wages - Student Work Study	6,138.84	0.00	0.00
	62115	Employer - MQFE	7,736.10	8,483.17	7,600.06
	62120	Employer - FICA	31,339.78	34,419.53	30,443.88
	62122	Employer - Retirement KERS	5,827.42	8,515.08	9,738.96
	62123	Employer - Retirement KTRS	43,542.04	57,590.74	63,601.17
	62125	Employer - Retirement KTRS OPT	12,831.16	0.00	0.00
	62126	Employer - Retirement OPT	10,415.48	15,760.81	0.00
	62223	Employer - Health Insurance	34,218.42	38,880.00	34,020.00
	62224	Employer - Life Insurance	285.51	284.40	252.80
	62227	Employer - Disability Insurance	978.08	962.68	832.77
	62232	Employer - Worker's Compensation	4,132.70	3,246.73	2,997.01
	62240	Employer - Medical Waiver	4,558.31	2,430.00	2,430.00
	Subtotal		***746,323.90***	***819,919.14***	***751,318.65***
	Operating				
	71102	Supplies - Office	5,367.39	6,000.00	6,000.00
	71106	Supplies - Household	23.62	35.00	35.00
	71109	Supplies - Classroom	3,889.26	100.00	100.00
	71112	Supplies - Data Processing	3,268.52	2,600.00	2,600.00
	71113	Supplies - Drugs & Pharmaceutical	236.00	0.00	0.00
	71119	Supplies - Procurement Card	407.78	0.00	0.00
	71120	Supplies - Food Products	2,577.11	2,000.00	2,000.00
	71121	Supplies - Departmental Books	24.32	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,037.45	0.00	0.00
	71310	Postage & Freight - Postage	2,882.40	2,094.00	2,094.00
	71320	Postage & Freight - Freight	554.92	800.00	800.00
	71502	Equip - Office Equipment (< $1000)	5,383.74	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	2,667.80	0.00	0.00
	71505	Equip - Classroom (< $1000)	5,269.64	0.00	0.00
	71507	Equip - Maintenance (< $1000)	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	62,301.00	66,965.00	66,965.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	1,555.04	0.00	0.00
	72102	Maintenance - Computer	7,415.61	1,223.00	1,223.00
	72108	Maintenance - Equipment	0.00	2,150.00	2,150.00
	72149	Maintenance - Repair Non-classified	0.00	0.00	1,000.00
	72204	Non-Employee Serv - Consulting	20.19	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72212	Non-Employee Serv - Honoraria	0.00	2,200.00	2,200.00
	72249	Non-Employee Serv - Not Classified	21,000.00	0.00	0.00
	73502	Misc - Advertising	6,530.11	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	325.43	0.00	0.00
	73514	Misc - Accreditation Fees	3,791.00	0.00	0.00
	73549	Misc - Other	-9,025.10	950.00	950.00
	73821	Credit to - Copier Use	-6,736.49	0.00	0.00
	73869	Credit to - Outside Reimb 739 Charge	-427.16	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	56.33	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	7,997.12	0.00	0.00
	73910	Charges from - Local Phone	5,742.00	5,897.00	5,897.00
	73911	Charges from - Long Distance Phone	1,145.15	2,668.00	2,668.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73913	Charges from - Wireless Service	135.85	0.00	0.00
	73920	Charges from - Printing Services	1,937.21	6,724.00	6,724.00
	73940	Charges from - Food Services	501.04	0.00	0.00
	Subtotal		***138,070.28***	***103,606.00***	***104,606.00***
	Travel				
	74101	In-State - Employee Travel	10,405.79	4,300.00	4,300.00
	74102	In-State - Faculty Development	506.43	2,000.00	2,000.00
	74110	In-State - Employee Registration Fee	1,024.75	0.00	0.00
	74130	In-State - Non-Employee Travel	70.00	200.00	200.00
	74132	In-State - Non-Employee Student	78.44	200.00	200.00
	74135	In-State - Non-Employee Prospective	2,202.84	0.00	0.00
	74201	Out-State - Employee Travel	12,024.53	3,874.00	3,874.00
	74202	Out-State - Faculty Development	18,308.60	9,600.00	9,600.00
	74210	Out-State - Employee Registration Fee	475.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	411.99	0.00	0.00
	74232	Out-State - Non-Employee Student	3,887.58	5,616.00	5,616.00
	74235	Out-State - Non-Employee Prospective	2,575.53	0.00	0.00
	Subtotal		***51,971.48***	***25,790.00***	***25,790.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	5,986.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	10,837.66	12,000.00	12,000.00
	78109	Cap Equip - Research >$1000<$5000	11,620.05	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,516.73	0.00	0.00
	Subtotal		***29,960.44***	***12,000.00***	***12,000.00***
ORGN Total			**966,326.10**	**961,315.14**	**893,714.65**

Education Graduate Assistants

240103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	559,045.23	246,363.00	246,363.00
	62232	Employer - Worker's Compensation	3,913.40	1,231.82	1,231.82
	Subtotal		***562,958.63***	***247,594.82***	***247,594.82***
ORGN Total			**562,958.63**	**247,594.82**	**247,594.82**

AA - CEBS

240151

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	2,671.50	0.00	0.00
	71106	Supplies - Household	11.95	0.00	0.00
	71109	Supplies - Classroom	501.83	0.00	0.00
	71112	Supplies - Data Processing	1,110.84	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	72105	Maintenance - Computer Software	631.00	0.00	0.00
	Subtotal		***4,927.12***	***1,500.00***	***1,500.00***
ORGN Total			**4,927.12**	**1,500.00**	**1,500.00**

AA/PD - CEBS

240152

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	360.17	0.00	0.00
	74110	In-State - Employee Registration Fee	107.00	0.00	0.00
	74201	Out-State - Employee Travel	3,010.83	0.00	0.00
	74202	Out-State - Faculty Development	4,879.77	8,522.00	8,522.00
	Subtotal		***8,357.77***	***8,522.00***	***8,522.00***
ORGN Total			**8,357.77**	**8,522.00**	**8,522.00**

AA - Increase Capacity of School IV

240157

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	0.00	5,200.00	5,200.00
	71120	Supplies - Food Products	50.90	0.00	0.00
	71149	Supplies - Other Miscellaneous	126.64	0.00	0.00
	71320	Postage & Freight - Freight	38.27	0.00	0.00
	72204	Non-Employee Serv - Consulting	17,979.81	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	42,996.00	42,996.00
	73549	Misc - Other	0.00	1,500.00	1,500.00
	73920	Charges from - Printing Services	545.98	0.00	0.00
	73949	Charges from - Departments - Misc	2,424.02	0.00	0.00
	Subtotal		***21,165.62***	***49,696.00***	***49,696.00***
	Travel				
	74101	In-State - Employee Travel	66.23	0.00	0.00
	74201	Out-State - Employee Travel	1,405.08	2,987.00	2,987.00
	74230	Out-State - Non-Employee Travel	443.50	0.00	0.00
	74231	Out-State - Non-Employee Consultant	1,200.00	0.00	0.00
	74232	Out-State - Non-Employee Student	458.40	0.00	0.00
	Subtotal		***3,573.21***	***2,987.00***	***2,987.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	400.00	0.00	0.00
	Subtotal		***400.00***	***0.00***	***0.00***
ORGN Total			**25,138.83**	**52,683.00**	**52,683.00**

AA - Improve Teacher Preparation IV

240158

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	-3,759.60	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	3,400.00	0.00	0.00
	61122	Wages - Stipends	4,400.00	0.00	0.00
	61150	Wages - Occasional	37,596.00	0.00	0.00
	62115	Employer - MQFE	595.34	0.00	0.00
	62120	Employer - FICA	2,545.52	0.00	0.00
	62123	Employer - Retirement KTRS	650.48	0.00	0.00
	62125	Employer - Retirement KTRS OPT	253.58	0.00	0.00
	62126	Employer - Retirement OPT	205.84	0.00	0.00
	62127	Employer - Retiree	2,767.80	0.00	0.00
	62227	Employer - Disability Insurance	7.38	0.00	0.00
	62232	Employer - Worker's Compensation	291.44	0.00	0.00
	Subtotal		***48,953.78***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	344.69	0.00	0.00
	71105	Supplies - Chemical & Lab	2,108.10	0.00	0.00
	71109	Supplies - Classroom	7,927.55	11,029.00	11,029.00
	71119	Supplies - Procurement Card	83.40	0.00	0.00
	71120	Supplies - Food Products	1,310.47	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	11,554.00	11,554.00
	71505	Equip - Classroom (< $1000)	2,934.46	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	72101	Maintenance - Copy Machine	150.00	0.00	0.00
	72212	Non-Employee Serv - Honoraria	200.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	107,129.00	58,600.00	58,600.00
	73549	Misc - Other	372.20	200.00	200.00
	73920	Charges from - Printing Services	50.40	0.00	0.00
	Subtotal		***122,860.27***	***81,383.00***	***81,383.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,690.00	3,690.00
	74110	In-State - Employee Registration Fee	150.00	0.00	0.00
	74132	In-State - Non-Employee Student	1,872.80	0.00	0.00
	74201	Out-State - Employee Travel	2,332.64	3,170.00	3,170.00
	74210	Out-State - Employee Registration Fee	1,046.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	410.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,902.44	0.00	0.00
	Subtotal		***7,713.88***	***6,860.00***	***6,860.00***
	Grants/Loans/Benefits				
	77910	Part Support - Stipends	240.00	0.00	0.00
	Subtotal		***240.00***	***0.00***	***0.00***
ORGN Total			**179,767.93**	**88,243.00**	**88,243.00**

AA - CEBS – Recruitment & Retention

240159

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	5,427.00	0.00	0.00
	61122	Wages - Stipends	900.00	1,800.00	1,800.00
	61150	Wages - Occasional	1,000.00	0.00	0.00
	61160	Wages - Consulting	900.00	0.00	0.00
	61501	Wages - Student Institutional	2,480.00	0.00	0.00
	62115	Employer - MQFE	116.68	26.10	26.10
	62120	Employer - FICA	498.84	111.60	111.60
	62123	Employer - Retirement KTRS	249.12	249.12	249.12
	62125	Employer - Retirement KTRS OPT	295.95	0.00	0.00
	62126	Employer - Retirement OPT	240.24	0.00	0.00
	62224	Employer - Life Insurance	0.50	0.00	0.00
	62227	Employer - Disability Insurance	9.04	3.78	3.78
	62232	Employer - Worker's Compensation	74.98	9.00	9.00
	Subtotal		***12,192.35***	***2,199.60***	***2,199.60***
	Operating				
	71102	Supplies - Office	1,284.13	0.00	0.00
	71105	Supplies - Chemical & Lab	875.43	0.00	0.00
	71109	Supplies - Classroom	8,316.48	740.00	740.00
	71119	Supplies - Procurement Card	350.26	0.00	0.00
	71120	Supplies - Food Products	21.32	0.00	0.00
	71121	Supplies - Departmental Books	257.27	0.00	0.00
	71149	Supplies - Other Miscellaneous	297.25	3,065.00	3,065.00
	71310	Postage & Freight - Postage	273.41	0.00	0.00
	71501	Equip - Software (< $5,000)	200.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	900.00	900.00
	72101	Maintenance - Copy Machine	680.00	0.00	0.00
	72102	Maintenance - Computer	1,435.60	0.00	0.00
	72105	Maintenance - Computer Software	199.95	0.00	0.00
	72249	Non-Employee Serv - Not Classified	3,350.00	56,326.00	56,326.00
	72311	Sub-Awards (> $ 25,000)	48,756.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,419.64	0.00	0.00
	73549	Misc - Other	48,756.00	4,800.00	4,800.00
	73912	Charges from - Telephone Equipment	12.00	0.00	0.00
	73920	Charges from - Printing Services	366.13	0.00	0.00
	73940	Charges from - Food Services	2,249.67	0.00	0.00
	73949	Charges from - Departments - Misc	2,636.61	0.00	0.00
	Subtotal		***122,737.15***	***65,831.00***	***65,831.00***
	Travel				
	74101	In-State - Employee Travel	9,516.83	7,810.00	7,810.00
	74110	In-State - Employee Registration Fee	1,249.19	0.00	0.00

AA - CEBS – Recruitment & Retention (Continued)

240159

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74130	In-State - Non-Employee Travel	467.40	0.00	0.00
	74201	Out-State - Employee Travel	3,130.54	3,800.00	3,800.00
	74210	Out-State - Employee Registration Fee	2,440.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	307.79	0.00	0.00
	74251	Out-State - Participant	226.22	0.00	0.00
	Subtotal		***17,337.97***	***11,610.00***	***11,610.00***
	Grants/Loans/Benefits				
	77910	Part Support - Stipends	12,900.00	0.00	0.00
	77916	Part Support - Travel	1,236.44	0.00	0.00
	77949	Part Support - Miscellaneous	2,040.00	0.00	0.00
	Subtotal		***16,176.44***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	3,545.67	0.00	0.00
	Subtotal		***3,545.67***	***0.00***	***0.00***
ORGN Total			**171,989.58**	**79,640.60**	**79,640.60**

Ed. Admin., Leadership & Research

240201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	665,818.51	732,300.00	805,800.00
	61121	Wages - P/T Faculty	1,935.00	0.00	0.00
	61122	Wages - Stipends	0.00	2,662.00	2,662.00
	61501	Wages - Student Institutional	5,302.69	4,638.00	4,638.00
	62115	Employer - MQFE	9,390.61	10,167.39	11,222.30
	62120	Employer - FICA	39,721.54	43,474.36	47,984.99
	62122	Employer - Retirement KERS	2,701.44	3,653.04	4,157.52
	62123	Employer - Retirement KTRS	17,214.18	25,752.09	35,137.26
	62125	Employer - Retirement KTRS OPT	39,439.29	0.00	0.00
	62126	Employer - Retirement OPT	32,014.95	80,632.18	66,684.44
	62127	Employer - Retiree	2,064.36	0.00	0.00
	62223	Employer - Health Insurance	50,747.97	53,460.00	43,740.00
	62224	Employer - Life Insurance	386.04	410.80	442.40
	62227	Employer - Disability Insurance	1,284.45	1,438.65	1,468.84
	62232	Employer - Worker's Compensation	4,796.48	3,698.00	4,065.50
	62240	Employer - Medical Waiver	3,118.50	4,860.00	9,720.00
	Subtotal		***875,936.01***	***967,146.51***	***1,037,723.25***
	Operating				
	71102	Supplies - Office	1,549.17	2,307.00	2,500.00
	71109	Supplies - Classroom	1,240.74	2,650.00	2,000.00
	71112	Supplies - Data Processing	0.00	55.00	0.00
	71120	Supplies - Food Products	184.44	1,147.00	1,200.00
	71121	Supplies - Departmental Books	813.63	1,000.00	1,198.00
	71149	Supplies - Other Miscellaneous	1,328.67	1,000.00	2,000.00
	71201	Telephone - Local	0.00	396.00	400.00
	71310	Postage & Freight - Postage	541.41	2,251.00	1,000.00
	71320	Postage & Freight - Freight	20.72	0.00	0.00
	71501	Equip - Software (< $5,000)	38.47	0.00	200.00
	71502	Equip - Office Equipment (< $1000)	0.00	0.00	500.00
	71503	Equip - Office Furniture (< $1000)	195.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	79.00	430.00	500.00
	71810	Subscriptions & Dues - Subscription	289.00	0.00	0.00
	72101	Maintenance - Copy Machine	402.88	900.00	500.00
	72108	Maintenance - Equipment	273.25	0.00	0.00
	73502	Misc - Advertising	0.00	0.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	0.00	0.00	1,000.00
	73516	Misc - Uniforms & Badges	0.00	0.00	100.00
	73549	Misc - Other	62.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	37.55	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	34.28	0.00	0.00
	73910	Charges from - Local Phone	3,456.00	3,060.00	3,060.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73911	Charges from - Long Distance Phone	522.94	1,375.00	1,375.00
	73912	Charges from - Telephone Equipment	27.00	0.00	0.00
	73920	Charges from - Printing Services	1,524.23	5,526.00	1,525.00
	Subtotal		***12,620.88***	***22,097.00***	***20,558.00***
	Travel				
	74101	In-State - Employee Travel	2,958.00	2,518.00	3,000.00
	74110	In-State - Employee Registration Fee	651.44	0.00	0.00
	74130	In-State - Non-Employee Travel	0.00	250.00	0.00
	74140	In-State - Team Travel	0.00	250.00	0.00
	74201	Out-State - Employee Travel	850.00	2,273.00	3,830.00
	74210	Out-State - Employee Registration Fee	475.00	0.00	0.00
	Subtotal		***4,934.44***	***5,291.00***	***6,830.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,052.10	0.00	0.00
	Subtotal		***2,052.10***	***0.00***	***0.00***
ORGN Total			**895,543.43**	**994,534.51**	**1,065,111.25**

Ed Leadership Doctoral Program

240220

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	125,016.00
	62115	Employer - MQFE	0.00	0.00	1,812.74
	62120	Employer - FICA	0.00	0.00	7,595.50
	62122	Employer - Retirement KERS	0.00	0.00	2,125.68
	62123	Employer - Retirement KTRS	0.00	0.00	13,841.11
	62223	Employer - Health Insurance	0.00	0.00	9,720.00
	62224	Employer - Life Insurance	0.00	0.00	63.20
	62227	Employer - Disability Insurance	0.00	0.00	178.52
	62232	Employer - Worker's Compensation	0.00	0.00	625.08
	Subtotal		***0.00***	***0.00***	***160,977.83***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	64,022.17
	Subtotal		***0.00***	***0.00***	***64,022.17***
ORGN Total			**0.00**	**0.00**	**225,000.00**

Consumer & Family Sciences

240301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	908,462.74	1,018,956.00	1,052,664.00
	61121	Wages - P/T Faculty	52,425.00	0.00	0.00
	61122	Wages - Stipends	6,750.00	0.00	0.00
	61501	Wages - Student Institutional	11,336.33	10,000.00	10,000.00
	61502	Wages - Student Work Study	5,025.67	0.00	0.00
	62115	Employer - MQFE	12,726.72	13,954.63	14,427.36
	62120	Employer - FICA	54,133.09	59,250.76	61,394.08
	62122	Employer - Retirement KERS	1,694.60	2,271.06	2,643.84
	62123	Employer - Retirement KTRS	74,408.49	97,905.82	101,295.52
	62125	Employer - Retirement KTRS OPT	28,532.65	0.00	0.00
	62126	Employer - Retirement OPT	23,160.96	45,355.98	40,088.39
	62223	Employer - Health Insurance	82,895.18	92,340.00	92,340.00
	62224	Employer - Life Insurance	540.09	632.00	632.00
	62227	Employer - Disability Insurance	1,777.29	1,999.97	2,065.11
	62232	Employer - Worker's Compensation	6,886.99	5,144.78	5,313.32
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***1,273,143.80***	***1,350,241.00***	***1,385,293.62***
	Operating				
	71102	Supplies - Office	5,017.65	2,000.00	2,000.00
	71105	Supplies - Chemical & Lab	35.15	0.00	0.00
	71109	Supplies - Classroom	2,336.08	1,100.00	1,100.00
	71111	Supplies - Photo	374.98	0.00	0.00
	71119	Supplies - Procurement Card	10,713.45	8,986.00	8,986.00
	71120	Supplies - Food Products	4,094.96	2,500.00	2,500.00
	71121	Supplies - Departmental Books	1,088.44	450.00	450.00
	71310	Postage & Freight - Postage	2,262.93	1,700.00	1,700.00
	71320	Postage & Freight - Freight	27.72	50.00	50.00
	71501	Equip - Software (< $5,000)	177.95	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	200.00	200.00
	71505	Equip - Classroom (< $1000)	282.86	0.00	0.00
	71549	Equip - Other (< $1000)	560.49	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	2,355.10	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	3,295.00	1,700.00	1,700.00
	71810	Subscriptions & Dues - Subscription	111.90	550.00	550.00
	72101	Maintenance - Copy Machine	0.00	500.00	500.00
	72108	Maintenance - Equipment	1,495.80	1,000.00	1,000.00
	72206	Non-Employee Serv - Artistic	1,000.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	180.00	0.00	0.00
	73515	Misc - Licensing Fees	600.00	155.00	155.00
	73549	Misc - Other	3,357.00	0.00	0.00
	73859	Credit to - Grant Charges	-1,050.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	1,775.85	400.00	400.00
	73902	Charges from - Fac Mgt - Supplies	484.47	100.00	100.00
	73910	Charges from - Local Phone	5,148.00	5,400.00	5,400.00
	73911	Charges from - Long Distance Phone	480.82	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	161.60	0.00	0.00
	73920	Charges from - Printing Services	1,421.00	600.00	600.00
	73940	Charges from - Food Services	96.12	0.00	0.00
	73949	Charges from - Departments - Misc	229.34	0.00	0.00
	Subtotal		***48,114.66***	***31,391.00***	***31,391.00***
	Travel				
	74101	In-State - Employee Travel	1,433.91	2,000.00	2,000.00
	74201	Out-State - Employee Travel	6,536.44	6,215.00	6,215.00
	74230	Out-State - Non-Employee Travel	307.10	0.00	0.00
	74251	Out-State - Participant	390.00	0.00	0.00
	Subtotal		***8,667.45***	***8,215.00***	***8,215.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	500.00	500.00
	78105	Cap Equip - Classroom >$1000<$5000	16,887.95	500.00	500.00
	78111	Cap Equip - Computers >$1000<$5000	1,851.50	2,000.00	2,000.00
	78149	Cap Equip-Other Capital >$1000<$5000	1,200.00	0.00	0.00
	Subtotal		***19,939.45***	***3,000.00***	***3,000.00***
ORGN Total			**1,349,865.36**	**1,392,847.00**	**1,427,899.62**

Hospitality Management Program

240302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	0.00	0.00	75.00
	71106	Supplies - Household	0.00	0.00	500.00
	71120	Supplies - Food Products	0.00	0.00	2,375.00
	71149	Supplies - Other Miscellaneous	0.00	0.00	50.00
	Subtotal		***0.00***	***0.00***	***3,000.00***
ORGN Total			**0.00**	**0.00**	**3,000.00**

Early Childhood Center (ECC)

240307

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	126.38	0.00	1,000.00
	71109	Supplies - Classroom	1,512.64	0.00	1,000.00
	71112	Supplies - Data Processing	111.28	0.00	0.00
	71119	Supplies - Procurement Card	1,032.79	0.00	0.00
	71120	Supplies - Food Products	308.69	0.00	0.00
	71121	Supplies - Departmental Books	134.84	0.00	0.00
	72204	Non-Employee Serv - Consulting	0.00	0.00	2,000.00
	73549	Misc - Other	0.00	0.00	3,000.00
	Subtotal		***3,226.62***	***0.00***	***7,000.00***
	Travel				
	74101	In-State - Employee Travel	117.95	0.00	0.00
	74201	Out-State - Employee Travel	1,200.00	0.00	0.00
	Subtotal		***1,317.95***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77912	Part Support - Books	166.45	0.00	0.00
	Subtotal		***166.45***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,012.56	0.00	0.00
	Subtotal		***1,012.56***	***0.00***	***0.00***
ORGN Total			**5,723.58**	**0.00**	**7,000.00**

Early Childhood Center, CEC

240308

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	0.00	300.00	300.00
	71119	Supplies - Procurement Card	0.00	1,500.00	1,500.00
	71310	Postage & Freight - Postage	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $1000)	0.00	200.00	200.00
	Subtotal		***0.00***	***2,100.00***	***2,100.00***
	Travel				
	74101	In-State - Employee Travel	0.00	200.00	200.00
	74201	Out-State - Employee Travel	0.00	200.00	200.00
	Subtotal		***0.00***	***400.00***	***400.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,533.94	0.00	0.00
	Subtotal		***2,533.94***	***0.00***	***0.00***
ORGN Total			**2,533.94**	**2,500.00**	**2,500.00**

Physical Education & Recreation

240401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	851,905.15	929,879.54	979,415.34
	61118	Wages - Fac & Staff Supplemental	200.00	0.00	0.00
	61121	Wages - P/T Faculty	50,338.01	35,841.00	35,841.00
	61123	Wages - Part-time	7,902.73	8,885.00	8,885.00
	61150	Wages - Occasional	300.00	0.00	0.00
	61501	Wages - Student Institutional	4,466.93	21,000.00	21,000.00
	61502	Wages - Student Work Study	262.65	0.00	0.00
	62115	Employer - MQFE	12,213.10	13,077.43	13,730.21
	62120	Employer - FICA	52,221.42	55,917.22	58,708.52
	62122	Employer - Retirement KERS	2,075.28	2,778.84	3,129.36
	62123	Employer - Retirement KTRS	92,647.63	100,700.90	105,698.20
	62125	Employer - Retirement KTRS OPT	11,290.64	0.00	0.00
	62126	Employer - Retirement OPT	9,164.97	22,479.35	20,515.86
	62127	Employer - Retiree	2,592.64	0.00	0.00
	62223	Employer - Health Insurance	74,058.68	87,082.45	87,042.60
	62224	Employer - Life Insurance	506.53	597.81	597.56
	62227	Employer - Disability Insurance	1,614.91	1,799.64	1,891.60
	62232	Employer - Worker's Compensation	6,407.41	4,978.04	5,225.72
	62240	Employer - Medical Waiver	2,401.36	0.00	0.00
	Subtotal		***1,182,570.04***	***1,285,017.22***	***1,341,680.97***
	Operating				
	71102	Supplies - Office	4,321.05	2,600.00	2,600.00
	71104	Supplies - Medical	0.00	50.00	50.00
	71105	Supplies - Chemical & Lab	88.50	750.00	750.00
	71106	Supplies - Household	0.00	200.00	200.00
	71107	Supplies - Athletics & Recreational	0.00	5,300.00	5,300.00
	71109	Supplies - Classroom	2,406.91	1,750.00	1,750.00
	71111	Supplies - Photo	14.00	0.00	0.00
	71112	Supplies - Data Processing	126.94	500.00	500.00
	71118	Supplies - Ammunition	0.00	400.00	400.00
	71119	Supplies - Procurement Card	510.02	10,260.00	10,260.00
	71120	Supplies - Food Products	184.91	0.00	0.00
	71121	Supplies - Departmental Books	529.85	150.00	150.00
	71149	Supplies - Other Miscellaneous	106.00	400.00	400.00
	71310	Postage & Freight - Postage	636.40	2,450.00	2,450.00
	71320	Postage & Freight - Freight	70.86	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	213.70	500.00	500.00
	71503	Equip - Office Furniture (< $1000)	74.94	0.00	0.00
	71505	Equip - Classroom (< $1000)	5,506.94	500.00	500.00
	71507	Equip - Maintenance (< $1000)	1,374.37	0.00	0.00
	71509	Equip - Research (< $1000)	34.98	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71510	Equip - Medical (< $1000)	180.57	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	300.00	300.00
	71702	Rent - Copy Machine (< $10,000)	2,970.72	2,000.00	2,000.00
	71749	Rent - Not Classified (< $10,000)	154.42	150.00	150.00
	71801	Subscriptions & Dues - Dues	0.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101	Maintenance - Copy Machine	1,497.33	0.00	0.00
	72106	Maintenance - Building	0.00	100.00	100.00
	72108	Maintenance - Equipment	0.00	200.00	200.00
	72149	Maintenance - Repair Non-classified	53.91	0.00	0.00
	72204	Non-Employee Serv - Consulting	2,250.00	0.00	0.00
	73502	Misc - Advertising	0.00	400.00	400.00
	73508	Misc - Promotion Expenses & Prizes	135.31	0.00	0.00
	73514	Misc - Accreditation Fees	600.00	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	300.00	300.00
	73549	Misc - Other	0.00	700.00	700.00
	73901	Charges from - Fac Mgt - Labor	18.77	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.57	0.00	0.00
	73910	Charges from - Local Phone	5,658.00	3,604.00	3,604.00
	73911	Charges from - Long Distance Phone	1,025.86	1,158.00	1,158.00
	73912	Charges from - Telephone Equipment	309.19	0.00	0.00
	73920	Charges from - Printing Services	168.52	700.00	700.00
	73949	Charges from - Departments - Misc	103.10	0.00	0.00
	Subtotal		***31,342.64***	***35,722.00***	***35,722.00***
	Travel				
	74101	In-State - Employee Travel	3,588.34	2,000.00	2,000.00
	74110	In-State - Employee Registration Fee	830.00	0.00	0.00
	74120	In-State - Supervision	2,455.87	1,200.00	1,200.00
	74132	In-State - Non-Employee Student	297.50	0.00	0.00
	74201	Out-State - Employee Travel	15,086.27	4,865.00	4,865.00
	74202	Out-State - Faculty Development	462.10	0.00	0.00
	74220	Out-State - Supervision	2,205.95	0.00	0.00
	74231	Out-State - Non-Employee Consultant	798.12	0.00	0.00
	74232	Out-State - Non-Employee Student	420.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	100.00	0.00	0.00
	Subtotal		***26,244.15***	***8,065.00***	***8,065.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	500.00	500.00
	78110	Cap Equip - Medical >$1000<$5000	1,695.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	5,411.60	0.00	0.00
	Subtotal		***7,106.60***	***500.00***	***500.00***
ORGN Total			**1,247,263.43**	**1,329,304.22**	**1,385,967.97**

Psychology

240501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	2,021,741.33	2,206,644.00	2,329,092.00
	61121	Wages - P/T Faculty	60,163.00	0.00	0.00
	61122	Wages - Stipends	10,260.00	17,500.00	17,500.00
	61150	Wages - Occasional	1,491.75	0.00	0.00
	61501	Wages - Student Institutional	11,563.70	27,260.00	27,260.00
	61502	Wages - Student Work Study	13,434.72	0.00	0.00
	62115	Employer - MQFE	28,313.66	30,374.68	31,748.61
	62120	Employer - FICA	118,724.39	129,369.75	135,229.60
	62122	Employer - Retirement KERS	3,231.36	4,391.46	5,018.40
	62123	Employer - Retirement KTRS	142,496.25	168,990.27	167,234.81
	62125	Employer - Retirement KTRS OPT	67,521.25	0.00	0.00
	62126	Employer - Retirement OPT	54,809.32	137,498.78	131,919.00
	62127	Employer - Retiree	9,503.03	0.00	0.00
	62223	Employer - Health Insurance	152,292.54	170,100.00	174,960.00
	62224	Employer - Life Insurance	1,130.09	1,264.00	1,295.60
	62227	Employer - Disability Insurance	3,620.77	3,998.71	4,058.20
	62232	Employer - Worker's Compensation	14,829.80	11,257.02	11,869.26
	62240	Employer - Medical Waiver	2,388.00	2,430.00	0.00
	Subtotal		***2,717,514.96***	***2,911,078.67***	***3,037,185.48***
	Operating				
	71102	Supplies - Office	4,331.83	9,485.00	9,485.00
	71109	Supplies - Classroom	2,582.67	8,850.00	8,850.00
	71112	Supplies - Data Processing	1,035.00	2,100.00	2,100.00
	71119	Supplies - Procurement Card	30.00	0.00	0.00
	71120	Supplies - Food Products	119.70	0.00	0.00
	71121	Supplies - Departmental Books	60.69	100.00	100.00
	71149	Supplies - Other Miscellaneous	1,722.09	1,000.00	1,000.00
	71310	Postage & Freight - Postage	2,392.93	2,955.00	2,955.00
	71320	Postage & Freight - Freight	87.25	75.00	75.00
	71501	Equip - Software (< $5,000)	93.85	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	2,338.83	0.00	0.00
	71507	Equip - Maintenance (< $1000)	515.75	0.00	0.00
	71549	Equip - Other (< $1000)	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	275.00	209.00	209.00
	72101	Maintenance - Copy Machine	859.00	0.00	0.00
	72102	Maintenance - Computer	199.00	0.00	0.00
	73502	Misc - Advertising	400.00	805.00	805.00
	73515	Misc - Licensing Fees	950.00	0.00	0.00
	73549	Misc - Other	195.09	0.00	0.00
	73910	Charges from - Local Phone	14,094.00	16,238.00	16,238.00
	73911	Charges from - Long Distance Phone	2,371.86	3,698.00	3,698.00

Psychology (Continued)

240501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73912	Charges from - Telephone Equipment	81.41	0.00	0.00
	73920	Charges from - Printing Services	7,705.17	8,878.00	8,878.00
	73921	Charges from - Copier Use	684.48	700.00	700.00
	73940	Charges from - Food Services	329.60	0.00	0.00
	Subtotal		***43,455.20***	***56,093.00***	***56,093.00***
	Travel				
	74101	In-State - Employee Travel	1,566.03	790.00	790.00
	74102	In-State - Faculty Development	4,309.12	0.00	0.00
	74110	In-State - Employee Registration Fee	165.00	0.00	0.00
	74120	In-State - Supervision	1,071.11	400.00	400.00
	74201	Out-State - Employee Travel	5,260.74	15,425.00	15,425.00
	74202	Out-State - Faculty Development	16,961.92	0.00	0.00
	74210	Out-State - Employee Registration Fee	965.00	1,000.00	1,000.00
	74220	Out-State - Supervision	570.42	500.00	500.00
	74235	Out-State - Non-Employee Prospective	850.00	0.00	0.00
	Subtotal		***31,719.34***	***18,115.00***	***18,115.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,943.00	0.00	0.00
	Subtotal		***2,943.00***	***0.00***	***0.00***
ORGN Total			**2,795,632.50**	**2,985,286.67**	**3,111,393.48**

Psychology Clinic

240504

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	11.52	0.00	0.00
	71109	Supplies - Classroom	1,720.24	1,000.00	1,000.00
	71120	Supplies - Food Products	89.42	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	0.00
	73549	Misc - Other	257.43	0.00	0.00
	Subtotal		***2,078.61***	***2,000.00***	***1,000.00***
ORGN Total			**2,078.61**	**2,000.00**	**1,000.00**

American Sign Language Lab Program

240505

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	850.00	5,954.00	5,954.00
	62115	Employer - MQFE	12.33	0.00	0.00
	62120	Employer - FICA	52.70	0.00	0.00
	62232	Employer - Worker's Compensation	5.55	29.77	29.77
	Subtotal		***920.58***	***5,983.77***	***5,983.77***
ORGN Total			**920.58**	**5,983.77**	**5,983.77**

Curriculum & Instruction

240601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,369,343.75	1,709,772.00	1,748,184.00
	61118	Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61121	Wages - P/T Faculty	45,236.00	0.00	0.00
	61122	Wages - Stipends	32,250.00	0.00	0.00
	61150	Wages - Occasional	60,476.28	0.00	0.00
	61501	Wages - Student Institutional	5,617.41	9,423.00	9,423.00
	61502	Wages - Student Work Study	3,776.30	0.00	0.00
	62115	Employer - MQFE	20,291.97	23,313.88	23,856.37
	62120	Employer - FICA	86,406.88	99,192.86	101,395.94
	62122	Employer - Retirement KERS	2,844.00	3,879.96	4,432.92
	62123	Employer - Retirement KTRS	158,914.11	193,381.89	194,969.60
	62125	Employer - Retirement KTRS OPT	14,145.44	0.00	0.00
	62126	Employer - Retirement OPT	11,482.32	26,193.45	23,440.53
	62127	Employer - Retiree	8,695.36	0.00	0.00
	62223	Employer - Health Insurance	92,476.30	126,360.00	126,360.00
	62224	Employer - Life Insurance	774.68	1,137.60	1,106.00
	62227	Employer - Disability Insurance	2,542.71	3,184.05	3,182.23
	62232	Employer - Worker's Compensation	10,644.84	8,595.98	8,788.04
	62240	Employer - Medical Waiver	16,272.86	17,010.00	14,580.00
	Subtotal		***1,946,191.21***	***2,221,444.67***	***2,259,718.63***
	Operating				
	71102	Supplies - Office	5,949.01	5,107.00	5,107.00
	71109	Supplies - Classroom	5,118.18	5,726.00	5,726.00
	71112	Supplies - Data Processing	0.00	110.00	110.00
	71119	Supplies - Procurement Card	436.50	0.00	0.00
	71120	Supplies - Food Products	122.41	750.00	750.00
	71121	Supplies - Departmental Books	130.25	700.00	700.00
	71149	Supplies - Other Miscellaneous	71.94	0.00	0.00
	71310	Postage & Freight - Postage	2,324.60	2,642.00	2,642.00
	71320	Postage & Freight - Freight	0.00	500.00	500.00
	71501	Equip - Software (< $5,000)	84.98	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	800.00	800.00
	71503	Equip - Office Furniture (< $1000)	362.18	0.00	0.00
	71505	Equip - Classroom (< $1000)	0.00	300.00	300.00
	71801	Subscriptions & Dues - Dues	0.00	512.00	512.00
	71810	Subscriptions & Dues - Subscription	0.00	282.00	282.00
	72101	Maintenance - Copy Machine	682.62	241.00	241.00
	72106	Maintenance - Building	0.00	252.00	252.00
	72108	Maintenance - Equipment	0.00	100.00	100.00
	73502	Misc - Advertising	0.00	500.00	500.00
	73508	Misc - Promotion Expenses & Prizes	324.72	950.00	950.00

Curriculum & Instruction (Continued)

240601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73549	Misc - Other	0.00	433.00	433.00
	73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
	73910	Charges from - Local Phone	4,920.00	5,741.00	5,741.00
	73911	Charges from - Long Distance Phone	586.72	3,025.00	3,025.00
	73912	Charges from - Telephone Equipment	94.15	0.00	0.00
	73920	Charges from - Printing Services	5,435.72	9,500.00	9,500.00
	73921	Charges from - Copier Use	783.36	0.00	0.00
	73949	Charges from - Departments - Misc	650.00	0.00	0.00
	Subtotal		***28,077.34***	***38,371.00***	***38,371.00***
	Travel				
	74101	In-State - Employee Travel	4,397.34	2,544.00	2,544.00
	74102	In-State - Faculty Development	1,602.04	0.00	0.00
	74201	Out-State - Employee Travel	4,993.76	10,171.00	10,171.00
	74202	Out-State - Faculty Development	1,980.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	485.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	1,106.30	0.00	0.00
	Subtotal		***14,564.44***	***12,715.00***	***12,715.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	1,126.14	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	2,267.44	0.00	0.00
	Subtotal		***3,393.58***	***0.00***	***0.00***
ORGN Total			**1,992,226.57**	**2,272,530.67**	**2,310,804.63**

Center for Gifted Studies

240702

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	200,694.75	162,833.00
	61111	Wages - Regular	98,147.84	104,064.00	133,200.00
	61112	Wages - Faculty Summer/Winter	0.00	25,000.00	25,000.00
	61118	Wages - Fac & Staff Supplemental	40,533.00	0.00	0.00
	61122	Wages - Stipends	0.00	0.00	9,000.00
	61123	Wages - Part-time	7,342.08	0.00	0.00
	61150	Wages - Occasional	118,873.50	94,894.00	109,894.00
	61501	Wages - Student Institutional	3,717.71	6,500.00	6,500.00
	61502	Wages - Student Work Study	15.45	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	2,000.00	2,000.00
	62115	Employer - MQFE	3,471.49	2,926.20	3,626.13
	62120	Employer - FICA	14,843.46	12,512.06	15,504.85
	62122	Employer - Retirement KERS	3,755.25	4,064.10	6,758.52
	62123	Employer - Retirement KTRS	11,010.69	10,644.76	12,176.02
	62125	Employer - Retirement KTRS OPT	986.51	0.00	0.00
	62126	Employer - Retirement OPT	800.78	0.00	0.00
	62127	Employer - Retiree	49.08	0.00	0.00
	62223	Employer - Health Insurance	14,310.00	14,580.00	14,580.00
	62224	Employer - Life Insurance	104.88	94.80	126.40
	62227	Employer - Disability Insurance	226.12	271.04	351.11
	62232	Employer - Worker's Compensation	1,974.18	1,152.29	1,417.97
	62240	Employer - Medical Waiver	1,104.50	0.00	2,430.00
	Subtotal		***321,266.52***	***479,398.00***	***505,398.00***
	Operating				
	71102	Supplies - Office	13,323.92	6,000.00	6,000.00
	71109	Supplies - Classroom	30,888.29	42,102.00	42,102.00
	71111	Supplies - Photo	0.00	500.00	500.00
	71119	Supplies - Procurement Card	915.43	0.00	0.00
	71120	Supplies - Food Products	437.20	0.00	0.00
	71121	Supplies - Departmental Books	0.00	7,500.00	7,500.00
	71149	Supplies - Other Miscellaneous	963.60	0.00	0.00
	71310	Postage & Freight - Postage	30,233.14	25,000.00	25,000.00
	71320	Postage & Freight - Freight	152.02	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $1000)	869.00	0.00	0.00
	71601	Printing - Outside Vendor	1,376.80	0.00	0.00
	71810	Subscriptions & Dues - Subscription	533.95	2,000.00	2,000.00
	72101	Maintenance - Copy Machine	1,500.09	0.00	0.00
	72102	Maintenance - Computer	90.00	0.00	0.00
	72204	Non-Employee Serv - Consulting	70,986.00	46,000.00	46,000.00
	72212	Non-Employee Serv - Honoraria	0.00	2,500.00	2,500.00
	72249	Non-Employee Serv - Not Classified	0.00	50,000.00	50,000.00

Center for Gifted Studies (Continued)

240702

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	72449	Bank Service Charge - Other	1,673.74	0.00	0.00
	73502	Misc - Advertising	3,652.36	2,000.00	2,000.00
	73549	Misc - Other	83,063.08	0.00	0.00
	73820	Credit to - Printing Services	-100.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	962.50	0.00	0.00
	73910	Charges from - Local Phone	1,944.00	0.00	0.00
	73911	Charges from - Long Distance Phone	837.95	0.00	0.00
	73920	Charges from - Printing Services	46,917.68	25,000.00	25,000.00
	73940	Charges from - Food Services	110,940.77	80,000.00	80,000.00
	73948	Charges from - Departments - Labor	390.00	0.00	0.00
	73949	Charges from - Departments - Misc	6,329.95	0.00	0.00
	Subtotal		***408,881.47***	***289,602.00***	***289,602.00***
	Travel				
	74101	In-State - Employee Travel	6,100.50	6,000.00	6,000.00
	74110	In-State - Employee Registration Fee	1,705.00	1,000.00	1,000.00
	74130	In-State - Non-Employee Travel	237.00	0.00	0.00
	74131	In-State - Non-Employee Consultant	81.90	0.00	0.00
	74201	Out-State - Employee Travel	5,030.28	18,000.00	18,000.00
	74210	Out-State - Employee Registration Fee	900.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	3,563.92	2,000.00	2,000.00
	74231	Out-State - Non-Employee Consultant	14,633.94	0.00	0.00
	Subtotal		***32,252.54***	***27,000.00***	***27,000.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	12,000.00	12,000.00
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	8,000.00	8,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	1,309.02	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	5,914.83	0.00	0.00
	Subtotal		***7,223.85***	***20,000.00***	***20,000.00***
ORGN Total			**769,624.38**	**816,000.00**	**842,000.00**

Center for Math, Sci., & Env. Ed.

240703

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	101.78	400.00	400.00
	71119	Supplies - Procurement Card	0.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	94.19	100.00	100.00
	73920	Charges from - Printing Services	37.00	0.00	0.00
	Subtotal		***232.97***	***1,000.00***	***1,000.00***
	Travel				
	74101	In-State - Employee Travel	150.00	40.00	40.00
	74201	Out-State - Employee Travel	0.00	12.00	12.00
	Subtotal		***150.00***	***52.00***	***52.00***
ORGN Total			**382.97**	**1,052.00**	**1,052.00**

Academy of Math and Science in KY

240705

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	51,200.00	294,337.00
	61111	Wages - Regular	19,499.67	0.00	316,728.00
	61118	Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61123	Wages - Part-time	12,216.00	0.00	0.00
	61501	Wages - Student Institutional	5,429.44	0.00	60,000.00
	62115	Employer - MQFE	506.61	0.00	4,425.31
	62120	Employer - FICA	2,166.29	0.00	18,922.01
	62122	Employer - Retirement KERS	1,148.62	0.00	2,550.00
	62123	Employer - Retirement KTRS	415.20	0.00	39,683.15
	62223	Employer - Health Insurance	3,990.00	0.00	29,160.00
	62224	Employer - Life Insurance	24.76	0.00	189.60
	62227	Employer - Disability Insurance	39.42	0.00	609.04
	62232	Employer - Worker's Compensation	279.47	0.00	1,883.64
	Subtotal		***48,715.48***	***51,200.00***	***768,487.75***
	Operating				
	71102	Supplies - Office	0.00	2,000.00	10,000.00
	71109	Supplies - Classroom	28.95	0.00	10,000.00
	71120	Supplies - Food Products	4,280.00	0.00	10,000.00
	71122	Supplies - Grounds Maintenance	0.00	0.00	3,000.00
	71149	Supplies - Other Miscellaneous	2,356.00	0.00	10,000.00
	71310	Postage & Freight - Postage	0.00	0.00	20,000.00
	71320	Postage & Freight - Freight	0.00	0.00	5,000.00
	71501	Equip - Software (< $5,000)	0.00	0.00	5,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	0.00	5,000.00
	71505	Equip - Classroom (< $1000)	0.00	0.00	5,000.00
	71549	Equip - Other (< $1000)	0.00	0.00	5,000.00
	71601	Printing - Outside Vendor	0.00	0.00	15,000.00
	71749	Rent - Not Classified (< $10,000)	0.00	0.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	2,000.00
	72101	Maintenance - Copy Machine	0.00	0.00	3,000.00
	72102	Maintenance - Computer	0.00	0.00	5,000.00
	72103	Maintenance - Vehicles	0.00	0.00	5,000.00
	72204	Non-Employee Serv - Consulting	0.00	0.00	10,000.00
	72212	Non-Employee Serv - Honoraria	0.00	0.00	10,000.00
	72214	Non-Employee Serv - Prof Contracts	0.00	390,000.00	0.00
	72249	Non-Employee Serv - Not Classified	400.00	0.00	0.00
	73502	Misc - Advertising	0.00	0.00	60,000.00
	73549	Misc - Other	0.00	12,800.00	200,312.25
	73910	Charges from - Local Phone	0.00	0.00	6,000.00
	73911	Charges from - Long Distance Phone	0.00	0.00	1,000.00
	73920	Charges from - Printing Services	1,272.91	12,000.00	12,000.00

Academy of Math and Science in KY (Continued)

240705

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73940	Charges from - Food Services	0.00	0.00	90,000.00
	73949	Charges from - Departments - Misc	0.00	0.00	5,000.00
	Subtotal		***8,337.86***	***416,800.00***	***514,312.25***
	Travel				
	74101	In-State - Employee Travel	2,243.69	12,000.00	20,000.00
	74110	In-State - Employee Registration Fee	0.00	0.00	5,000.00
	74130	In-State - Non-Employee Travel	0.00	11,000.00	0.00
	74131	In-State - Non-Employee Consultant	0.00	0.00	5,000.00
	74132	In-State - Non-Employee Student	0.00	0.00	30,000.00
	74135	In-State - Non-Employee Prospective	0.00	0.00	1,000.00
	74201	Out-State - Employee Travel	139.50	9,000.00	20,000.00
	74210	Out-State - Employee Registration Fee	325.00	0.00	3,000.00
	74231	Out-State - Non-Employee Consultant	0.00	0.00	2,000.00
	74232	Out-State - Non-Employee Student	0.00	0.00	30,000.00
	Subtotal		***2,708.19***	***32,000.00***	***116,000.00***
	Grants/Loans/Benefits				
	77336	Inst Sch - Meals	0.00	0.00	281,280.00
	77337	Inst Sch - Math & Science Academy	0.00	0.00	769,920.00
	Subtotal		***0.00***	***0.00***	***1,051,200.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	0.00	100,000.00
	78111	Cap Equip - Computers >$1000<$5000	0.00	0.00	250,000.00
	Subtotal		***0.00***	***0.00***	***350,000.00***
ORGN Total			**59,761.53**	**500,000.00**	**2,800,000.00**

Academy of Math and Science in KY-Instruction

240707

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	687,000.00
	Subtotal	***0.00***	***0.00***	***687,000.00***
ORGN Total		**0.00**	**0.00**	**687,000.00**

Special Instructional Programs

240801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	922,106.21	1,147,680.00	1,253,412.00
	61118	Wages - Fac & Staff Supplemental	1,075.00	0.00	0.00
	61121	Wages - P/T Faculty	27,081.08	0.00	0.00
	61122	Wages - Stipends	24,090.00	0.00	0.00
	61123	Wages - Part-time	-316.12	0.00	28,008.00
	61140	Wages - Graduate Assistant	3,360.00	0.00	0.00
	61501	Wages - Student Institutional	2,869.86	2,556.00	2,556.00
	61502	Wages - Student Work Study	1,027.43	0.00	0.00
	62115	Employer - MQFE	12,307.24	15,272.96	17,067.07
	62120	Employer - FICA	52,401.97	65,305.13	72,976.45
	62122	Employer - Retirement KERS	1,479.60	1,765.14	2,019.60
	62123	Employer - Retirement KTRS	93,349.75	120,165.51	132,482.00
	62125	Employer - Retirement KTRS OPT	15,441.40	0.00	0.00
	62126	Employer - Retirement OPT	12,539.25	34,447.01	31,678.09
	62127	Employer - Retiree	2,280.24	0.00	0.00
	62223	Employer - Health Insurance	70,893.72	111,780.00	116,640.00
	62224	Employer - Life Insurance	472.54	726.80	758.40
	62227	Employer - Disability Insurance	1,670.65	2,280.47	2,456.25
	62232	Employer - Worker's Compensation	6,871.31	5,751.18	6,419.88
	62240	Employer - Medical Waiver	1,170.00	0.00	0.00
	Subtotal		***1,252,171.13***	***1,507,730.20***	***1,666,473.74***
	Operating				
	71102	Supplies - Office	3,619.61	1,012.00	1,012.00
	71109	Supplies - Classroom	973.88	4,238.00	4,238.00
	71112	Supplies - Data Processing	0.00	115.00	115.00
	71120	Supplies - Food Products	0.00	84.00	84.00
	71121	Supplies - Departmental Books	0.00	67.00	67.00
	71149	Supplies - Other Miscellaneous	3,857.44	2,995.00	2,995.00
	71201	Telephone - Local	0.00	500.00	500.00
	71202	Telephone - Long-distance	0.00	300.00	300.00
	71310	Postage & Freight - Postage	1,253.52	1,298.00	1,298.00
	71501	Equip - Software (< $5,000)	358.80	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	419.96	0.00	0.00
	71549	Equip - Other (< $1000)	732.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	274.00	274.00
	71801	Subscriptions & Dues - Dues	0.00	301.00	301.00
	71810	Subscriptions & Dues - Subscription	0.00	57.00	57.00
	72106	Maintenance - Building	0.00	268.00	268.00
	72108	Maintenance - Equipment	0.00	34.00	34.00
	73508	Misc - Promotion Expenses & Prizes	0.00	11.00	11.00
	73549	Misc - Other	136.88	17.00	17.00

Special Instructional Programs (Continued)

240801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	17.85	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	213.00	0.00	0.00
	73910	Charges from - Local Phone	6,105.00	2,706.00	2,706.00
	73911	Charges from - Long Distance Phone	910.46	1,393.00	1,393.00
	73920	Charges from - Printing Services	1,164.91	4,047.00	4,047.00
	Subtotal		***19,763.31***	***19,717.00***	***19,717.00***
	Travel				
	74101	In-State - Employee Travel	1,240.90	1,569.00	1,569.00
	74201	Out-State - Employee Travel	3,422.95	6,272.00	6,272.00
	74202	Out-State - Faculty Development	662.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	0.00	374.00	374.00
	Subtotal		***5,325.85***	***8,215.00***	***8,215.00***
ORGN Total			**1,277,260.29**	**1,535,662.20**	**1,694,405.74**

Teacher Services

240901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	248,456.18	264,012.00	274,656.00
	61118	Wages - Fac & Staff Supplemental	4,037.50	0.00	0.00
	61121	Wages - P/T Faculty	133,975.14	118,164.00	118,164.00
	61122	Wages - Stipends	4,000.00	0.00	0.00
	61150	Wages - Occasional	5,165.01	0.00	0.00
	61160	Wages - Consulting	1,536.00	0.00	0.00
	61170	Wages - Cooperating Teachers	53,932.50	62,833.00	62,833.00
	61501	Wages - Student Institutional	11,184.59	0.00	0.00
	61502	Wages - Student Work Study	81.11	0.00	0.00
	62115	Employer - MQFE	6,315.62	6,249.00	6,400.43
	62120	Employer - FICA	26,998.50	26,719.80	27,367.35
	62122	Employer - Retirement KERS	6,960.51	9,375.33	10,754.88
	62123	Employer - Retirement KTRS	10,168.52	9,463.24	9,773.80
	62125	Employer - Retirement KTRS OPT	5,429.90	0.00	0.00
	62126	Employer - Retirement OPT	4,407.69	11,998.50	10,727.11
	62127	Employer - Retiree	9,960.94	0.00	0.00
	62223	Employer - Health Insurance	31,570.93	34,020.00	34,020.00
	62224	Employer - Life Insurance	230.59	252.80	252.80
	62227	Employer - Disability Insurance	504.67	554.42	576.77
	62232	Employer - Worker's Compensation	3,239.06	2,225.05	2,278.27
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***570,542.96***	***548,297.14***	***560,234.41***
	Operating				
	71102	Supplies - Office	1,105.53	100.00	100.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	3,769.11	2,300.00	2,300.00
	72101	Maintenance - Copy Machine	460.28	450.00	450.00
	73910	Charges from - Local Phone	2,628.00	2,600.00	2,600.00
	73911	Charges from - Long Distance Phone	785.03	500.00	500.00
	73912	Charges from - Telephone Equipment	90.48	0.00	0.00
	73920	Charges from - Printing Services	4,953.39	5,000.00	5,000.00
	73921	Charges from - Copier Use	28.32	0.00	0.00
	Subtotal		***13,820.14***	***12,450.00***	***12,450.00***
	Travel				
	74101	In-State - Employee Travel	1,826.31	0.00	0.00
	74110	In-State - Employee Registration Fee	25.00	0.00	0.00
	74120	In-State - Supervision	26,164.83	19,077.00	19,077.00
	Subtotal		***28,016.14***	***19,077.00***	***19,077.00***
ORGN Total			**612,379.24**	**579,824.14**	**591,761.41**

Military Science

241001

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	22,680.00	23,376.00	24,336.00
	61501	Wages - Student Institutional	2,847.95	3,543.00	3,543.00
	62115	Employer - MQFE	302.41	322.00	333.30
	62120	Employer - FICA	1,293.08	1,376.85	1,425.15
	62122	Employer - Retirement KERS	1,335.84	1,811.64	2,068.56
	62223	Employer - Health Insurance	4,770.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	30.36	31.60	31.60
	62227	Employer - Disability Insurance	46.08	49.09	51.11
	62232	Employer - Worker's Compensation	178.81	134.60	139.40
	Subtotal		***33,484.53***	***35,504.78***	***36,788.12***
	Operating				
	71102	Supplies - Office	610.04	0.00	0.00
	71109	Supplies - Classroom	948.46	0.00	0.00
	71119	Supplies - Procurement Card	996.25	5,307.00	5,307.00
	71120	Supplies - Food Products	3,196.24	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	213.41	612.00	612.00
	71310	Postage & Freight - Postage	566.16	300.00	300.00
	71320	Postage & Freight - Freight	13.46	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	715.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	15.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	55.00	0.00	0.00
	71930	COGS - Prepared Food	0.00	585.00	585.00
	72101	Maintenance - Copy Machine	54.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	499.42	500.00	500.00
	73516	Misc - Uniforms & Badges	323.00	0.00	0.00
	73549	Misc - Other	1,485.48	1,000.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	228.55	0.00	0.00
	73910	Charges from - Local Phone	3,798.00	3,100.00	3,100.00
	73911	Charges from - Long Distance Phone	5.14	300.00	300.00
	73912	Charges from - Telephone Equipment	27.00	0.00	0.00
	73920	Charges from - Printing Services	421.00	500.00	500.00
	73940	Charges from - Food Services	1,519.36	0.00	0.00
	73949	Charges from - Departments - Misc	972.18	0.00	0.00
	Subtotal		***16,662.15***	***13,204.00***	***13,204.00***
	Travel				
	74101	In-State - Employee Travel	108.41	0.00	0.00
	74132	In-State - Non-Employee Student	67.10	1,000.00	1,000.00
	74140	In-State - Team Travel	852.14	0.00	0.00
	74220	Out-State - Supervision	0.00	1,000.00	1,000.00
	74240	Out-State - Team Travel	503.64	0.00	0.00
	Subtotal		***1,531.29***	***2,000.00***	***2,000.00***
ORGN Total			**51,677.97**	**50,708.78**	**51,992.12**

Child Care

241401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	49,927.71	93,927.71
	61111	Wages - Regular	93,035.24	0.00	0.00
	61123	Wages - Part-time	27,064.40	50,000.00	50,000.00
	61501	Wages - Student Institutional	69,573.16	43,258.00	43,258.00
	61502	Wages - Student Work Study	18,069.67	9,000.00	9,000.00
	62050	Fringe Benefits (Budget)	0.00	29,657.00	29,657.00
	62115	Employer - MQFE	1,790.50	725.00	725.00
	62120	Employer - FICA	7,655.90	3,100.00	3,100.00
	62122	Employer - Retirement KERS	7,080.11	0.00	0.00
	62223	Employer - Health Insurance	15,152.76	0.00	0.00
	62224	Employer - Life Insurance	117.30	0.00	0.00
	62227	Employer - Disability Insurance	188.57	0.00	0.00
	62232	Employer - Worker's Compensation	1,448.95	511.29	511.29
	62240	Employer - Medical Waiver	1,787.00	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	7,685.73	0.00	0.00
	Subtotal		***250,649.29***	***186,179.00***	***230,179.00***
	Operating				
	71102	Supplies - Office	433.86	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	28.78	0.00	0.00
	71109	Supplies - Classroom	858.72	3,000.00	3,000.00
	71119	Supplies - Procurement Card	0.00	2,000.00	2,000.00
	71120	Supplies - Food Products	22,273.48	6,971.00	6,971.00
	71122	Supplies - Grounds Maintenance	2,751.36	0.00	0.00
	71310	Postage & Freight - Postage	22.17	500.00	500.00
	71401	Insurance - Other Non-employee	664.90	600.00	600.00
	72101	Maintenance - Copy Machine	282.00	0.00	0.00
	72204	Non-Employee Serv - Consulting	0.00	1,000.00	1,000.00
	72211	Non-Employee Serv - Temporary	3,045.63	0.00	0.00
	73513	Misc - Background Check - Student	30.00	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	138.50	0.00	0.00
	73549	Misc - Other	5,085.00	0.00	0.00
	73911	Charges from - Long Distance Phone	-0.09	0.00	0.00
	73920	Charges from - Printing Services	1,335.23	750.00	750.00
	73940	Charges from - Food Services	273.50	0.00	0.00
	Subtotal		***37,223.04***	***14,821.00***	***14,821.00***
	Travel				
	74101	In-State - Employee Travel	0.00	500.00	500.00
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	2,500.00	2,500.00
ORGN Total			**287,872.33**	**204,000.00**	**248,000.00**

Center of Excellence

241601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	15,756.00	15,756.00
	61111	Wages - Regular	592.00	0.00	0.00
	61140	Wages - Graduate Assistant	8,000.00	15,833.00	15,833.00
	62115	Employer - MQFE	8.04	0.00	0.00
	62120	Employer - FICA	34.36	0.00	0.00
	62122	Employer - Retirement KERS	34.87	0.00	0.00
	62223	Employer - Health Insurance	121.25	0.00	0.00
	62224	Employer - Life Insurance	0.60	0.00	0.00
	62227	Employer - Disability Insurance	1.19	0.00	0.00
	62232	Employer - Worker's Compensation	60.15	79.17	79.17
	Subtotal		***8,852.46***	***31,668.17***	***31,668.17***
	Operating				
	71109	Supplies - Classroom	14,167.82	0.00	0.00
	71119	Supplies - Procurement Card	47.05	0.00	0.00
	71121	Supplies - Departmental Books	142.73	0.00	0.00
	71310	Postage & Freight - Postage	127.02	0.00	0.00
	71320	Postage & Freight - Freight	3.70	0.00	0.00
	71801	Subscriptions & Dues - Dues	40.00	0.00	0.00
	73921	Charges from - Copier Use	156.00	0.00	0.00
	73940	Charges from - Food Services	171.13	0.00	0.00
	Subtotal		***14,855.45***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	405.90	0.00	0.00
	Subtotal		***405.90***	***0.00***	***0.00***
ORGN Total			**24,113.81**	**31,668.17**	**31,668.17**

Counseling and Student Affairs

241701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	875,692.00	840,036.00	870,984.00
	61121	Wages - P/T Faculty	5,805.00	0.00	0.00
	61122	Wages - Stipends	9,000.00	0.00	0.00
	61150	Wages - Occasional	1,000.00	0.00	0.00
	61170	Wages - Cooperating Teachers	0.00	3,047.00	3,047.00
	61501	Wages - Student Institutional	7,884.73	4,638.00	4,638.00
	61502	Wages - Student Work Study	327.03	0.00	0.00
	62115	Employer - MQFE	11,901.72	11,193.40	11,602.22
	62120	Employer - FICA	50,890.00	47,861.48	49,609.48
	62122	Employer - Retirement KERS	1,406.64	1,902.78	2,180.76
	62123	Employer - Retirement KTRS	91,775.88	100,760.72	97,483.97
	62125	Employer - Retirement KTRS OPT	7,075.64	0.00	0.00
	62126	Employer - Retirement OPT	5,743.60	8,473.39	14,560.24
	62127	Employer - Retiree	7,393.44	0.00	0.00
	62223	Employer - Health Insurance	55,771.32	63,180.00	63,180.00
	62224	Employer - Life Insurance	466.81	474.00	474.00
	62227	Employer - Disability Insurance	1,469.44	1,534.25	1,564.97
	62232	Employer - Worker's Compensation	6,297.76	4,238.61	4,393.35
	62240	Employer - Medical Waiver	3,661.87	2,430.00	2,430.00
	Subtotal		***1,143,562.88***	***1,089,769.63***	***1,126,147.99***
	Operating				
	71102	Supplies - Office	2,098.16	2,447.00	2,447.00
	71109	Supplies - Classroom	0.00	2,650.00	2,650.00
	71112	Supplies - Data Processing	0.00	55.00	55.00
	71119	Supplies - Procurement Card	1,797.25	0.00	0.00
	71120	Supplies - Food Products	0.00	1,147.00	1,147.00
	71121	Supplies - Departmental Books	0.00	270.00	270.00
	71310	Postage & Freight - Postage	2,635.18	2,751.00	2,751.00
	71320	Postage & Freight - Freight	64.37	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	249.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Charge	0.00	545.00	545.00
	71702	Rent - Copy Machine (< $10,000)	1,383.49	652.00	652.00
	71801	Subscriptions & Dues - Dues	0.00	764.00	764.00
	71810	Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101	Maintenance - Copy Machine	382.00	0.00	0.00
	73910	Charges from - Local Phone	3,456.00	3,060.00	3,060.00
	73911	Charges from - Long Distance Phone	569.06	1,375.00	1,375.00
	73912	Charges from - Telephone Equipment	8.58	0.00	0.00
	73920	Charges from - Printing Services	5,270.91	6,426.00	6,426.00
	73921	Charges from - Copier Use	1,392.37	0.00	0.00
	Subtotal		***19,306.37***	***23,542.00***	***23,542.00***

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	2,223.65	3,768.00	3,768.00
	74201	Out-State - Employee Travel	10,032.77	2,647.00	2,647.00
	74202	Out-State - Faculty Development	889.98	0.00	0.00
	Subtotal		***13,146.40***	***6,415.00***	***6,415.00***
ORGN Total			**1,176,015.65**	**1,119,726.63**	**1,156,104.99**

Kelly Autism Program

241801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	0.00	0.00	2,000.00
	61123	Wages - Part-time	1,758.75	0.00	5,000.00
	61140	Wages - Graduate Assistant	1,680.00	0.00	0.00
	61501	Wages - Student Institutional	1,635.00	0.00	17,000.00
	62115	Employer - MQFE	47.80	0.00	72.50
	62120	Employer - FICA	204.37	0.00	310.00
	62232	Employer - Worker's Compensation	35.53	0.00	110.00
	Subtotal		***5,361.45***	***0.00***	***24,492.50***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	16,892.50
	71119	Supplies - Procurement Card	0.00	0.00	1,000.00
	73940	Charges from - Food Services	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***18,892.50***
	Travel				
	74201	Out-State - Employee Travel	0.00	0.00	1,615.00
	Subtotal		***0.00***	***0.00***	***1,615.00***
ORGN Total			**5,361.45**	**0.00**	**45,000.00**

Dean Potter College

250101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	68,057.00	68,057.00
	61111	Wages - Regular	302,534.00	317,628.00	359,496.00
	61118	Wages - Fac & Staff Supplemental	325.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	15,450.00	15,450.00
	61122	Wages - Stipends	500.00	8,924.00	8,924.00
	61123	Wages - Part-time	0.00	2,430.00	2,430.00
	61150	Wages - Occasional	100.00	0.00	0.00
	61160	Wages - Consulting	1,000.00	0.00	0.00
	61501	Wages - Student Institutional	3,892.25	4,160.00	4,160.00
	61502	Wages - Student Work Study	572.00	0.00	0.00
	62115	Employer - MQFE	4,055.60	4,641.59	5,319.74
	62120	Employer - FICA	15,827.11	17,992.87	20,718.64
	62122	Employer - Retirement KERS	5,393.57	7,650.18	8,765.88
	62123	Employer - Retirement KTRS	29,443.40	31,533.06	36,716.41
	62223	Employer - Health Insurance	23,566.50	24,300.00	26,730.00
	62224	Employer - Life Insurance	151.27	158.00	173.80
	62227	Employer - Disability Insurance	491.56	478.03	531.94
	62232	Employer - Worker's Compensation	2,162.54	1,742.96	1,952.30
	Subtotal		***390,014.80***	***505,145.69***	***559,425.71***
	Operating				
	71102	Supplies - Office	928.33	2,136.00	2,136.00
	71109	Supplies - Classroom	0.00	600.00	600.00
	71119	Supplies - Procurement Card	235.38	0.00	0.00
	71120	Supplies - Food Products	8,721.23	750.00	750.00
	71121	Supplies - Departmental Books	16.45	150.00	150.00
	71149	Supplies - Other Miscellaneous	0.00	2,300.00	2,300.00
	71310	Postage & Freight - Postage	518.47	500.00	500.00
	71501	Equip - Software (< $5,000)	0.00	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	119.89	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	2,415.60	0.00	0.00
	71549	Equip - Other (< $1000)	0.00	13,200.00	13,200.00
	71702	Rent - Copy Machine (< $10,000)	1,617.56	1,815.00	1,815.00
	71801	Subscriptions & Dues - Dues	297.50	850.00	850.00
	71810	Subscriptions & Dues - Subscription	82.50	115.00	115.00
	72101	Maintenance - Copy Machine	476.07	500.00	500.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72212	Non-Employee Serv - Honoraria	5,500.00	13,600.00	13,600.00
	73502	Misc - Advertising	17,148.04	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	456.80	0.00	0.00
	73515	Misc - Licensing Fees	10,988.07	0.00	0.00
	73549	Misc - Other	115.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	114.55	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	8,896.68	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	1,952.00	1,952.00
	73911	Charges from - Long Distance Phone	155.79	144.00	144.00
	73912	Charges from - Telephone Equipment	28.92	0.00	0.00
	73920	Charges from - Printing Services	1,433.53	1,397.00	1,397.00
	Subtotal		***61,778.36***	***42,009.00***	***42,009.00***
	Travel				
	74101	In-State - Employee Travel	462.68	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	134.00	0.00	0.00
	74135	In-State - Non-Employee Prospective	6,946.21	0.00	0.00
	74201	Out-State - Employee Travel	13,583.09	11,299.00	11,299.00
	74202	Out-State - Faculty Development	2,388.54	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,515.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	166.70	0.00	0.00
	74235	Out-State - Non-Employee Prospective	20,534.05	0.00	0.00
	Subtotal		***46,730.27***	***12,299.00***	***12,299.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.00	12,000.00	12,000.00
	78111	Cap Equip - Computers >$1000<$5000	4,253.12	0.00	0.00
	Subtotal		***4,253.12***	***12,000.00***	***12,000.00***
ORGN Total			**502,776.55**	**571,453.69**	**625,733.71**

Potter College Graduate Assistants

250103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	1,900.00	355,984.00	355,984.00
	62232	Employer - Worker's Compensation	10.50	1,779.92	1,779.92
	Subtotal		***1,910.50***	***357,763.92***	***357,763.92***
ORGN Total			**1,910.50**	**357,763.92**	**357,763.92**

Potter College Student Support

250104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	679.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	40.00	40.00
	Subtotal		***679.50***	***40.00***	***40.00***
	Travel				
	74132	In-State - Non-Employee Student	250.00	0.00	0.00
	74201	Out-State - Employee Travel	6,965.86	0.00	0.00
	74232	Out-State - Non-Employee Student	6,020.48	12,196.00	12,196.00
	Subtotal		***13,236.34***	***12,196.00***	***12,196.00***
ORGN Total			**13,915.84**	**12,236.00**	**12,236.00**

PD - Potter College

250105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	257.40	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	160.00	160.00
	Subtotal		***257.40***	***160.00***	***160.00***
	Travel				
	74101	In-State - Employee Travel	2,117.00	0.00	0.00
	74102	In-State - Faculty Development	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	29,819.65	5,000.00	5,000.00
	74202	Out-State - Faculty Development	6,265.00	3,000.00	3,000.00
	74210	Out-State - Employee Registration Fee	120.00	0.00	0.00
	Subtotal		***38,321.65***	***9,000.00***	***9,000.00***
ORGN Total			**38,579.05**	**9,160.00**	**9,160.00**

Campus Cultural Enhancement

250151

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	47,500.00	47,500.00
	71120	Supplies - Food Products	213.73	350.00	350.00
	71749	Rent - Not Classified (< $10,000)	426.90	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	27,000.00	350.00	350.00
	72249	Non-Employee Serv - Not Classified	4,700.00	0.00	0.00
	73502	Misc - Advertising	2,598.19	2,000.00	2,000.00
	73901	Charges from - Fac Mgt - Labor	191.20	200.00	200.00
	73920	Charges from - Printing Services	1,443.21	300.00	300.00
	73940	Charges from - Food Services	376.05	600.00	600.00
	73949	Charges from - Departments - Misc	750.56	700.00	700.00
	Subtotal		***37,699.84***	***52,000.00***	***52,000.00***
	Travel				
	74201	Out-State - Employee Travel	188.60	0.00	0.00
	74230	Out-State - Non-Employee Travel	105.14	0.00	0.00
	Subtotal		***293.74***	***0.00***	***0.00***
ORGN Total			**37,993.58**	**52,000.00**	**52,000.00**

AA – Potter College Arts & Letters

250152

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	54.00	0.00	0.00
	62232	Employer - Worker's Compensation	0.30	0.00	0.00
	Subtotal		***54.30***	***0.00***	***0.00***
	Operating				
	71149	Supplies - Other Miscellaneous	570.99	1,500.00	1,500.00
	71310	Postage & Freight - Postage	110.97	0.00	0.00
	71320	Postage & Freight - Freight	22.50	0.00	0.00
	72249	Non-Employee Serv - Not Classified	500.00	0.00	0.00
	73905	Charges from -Event Planning-Salary	48.94	0.00	0.00
	73906	Charges from -Event Planning-Fringe	6.45	0.00	0.00
	73920	Charges from - Printing Services	777.65	0.00	0.00
	73940	Charges from - Food Services	7,043.18	0.00	0.00
	Subtotal		***9,080.68***	***1,500.00***	***1,500.00***
	Travel				
	74201	Out-State - Employee Travel	398.54	0.00	0.00
	74202	Out-State - Faculty Development	379.82	0.00	0.00
	Subtotal		***778.36***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,861.02	0.00	0.00
	Subtotal		***1,861.02***	***0.00***	***0.00***
ORGN Total			**11,774.36**	**1,500.00**	**1,500.00**

AA/PD – Potter College Arts & Letters

250153

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	200.00	0.00	0.00
	74201	Out-State - Employee Travel	12,235.40	0.00	0.00
	74202	Out-State - Faculty Development	3,007.60	16,518.00	16,518.00
	74210	Out-State - Employee Registration Fee	750.00	0.00	0.00
	Subtotal		***16,193.00***	***16,518.00***	***16,518.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	325.00	0.00	0.00
	Subtotal		***325.00***	***0.00***	***0.00***
ORGN Total			**16,518.00**	**16,518.00**	**16,518.00**

Gen Ed Coordinator/Potter College Arts & Letters Assessment

250154

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	8,000.00	10,000.00	10,000.00
	62115	Employer - MQFE	107.16	145.00	145.00
	62120	Employer - FICA	458.19	620.00	620.00
	62123	Employer - Retirement KTRS	1,107.20	1,384.00	1,384.00
	62227	Employer - Disability Insurance	6.64	21.00	21.00
	62232	Employer - Worker's Compensation	56.00	50.00	50.00
	Subtotal		***9,735.19***	***12,220.00***	***12,220.00***
	Operating				
	71120	Supplies - Food Products	165.95	0.00	0.00
	72102	Maintenance - Computer	40.67	0.00	0.00
	73549	Misc - Other	55.00	0.00	0.00
	Subtotal		***261.62***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	748.80	7,078.00	7,078.00
	74202	Out-State - Faculty Development	1,092.36	0.00	0.00
	74210	Out-State - Employee Registration Fee	700.00	3,000.00	3,000.00
	Subtotal		***2,541.16***	***10,078.00***	***10,078.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,703.68	0.00	0.00
	Subtotal		***1,703.68***	***0.00***	***0.00***
ORGN Total			**14,241.65**	**22,298.00**	**22,298.00**

Art

250201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,202.00	2,202.00
	61111	Wages - Regular	799,032.00	875,832.00	927,252.00
	61118	Wages - Fac & Staff Supplemental	615.00	0.00	0.00
	61121	Wages - P/T Faculty	37,827.00	0.00	0.00
	61123	Wages - Part-time	812.00	0.00	0.00
	61150	Wages - Occasional	0.00	5,372.00	5,372.00
	61501	Wages - Student Institutional	12,993.63	9,938.00	9,938.00
	61502	Wages - Student Work Study	4,033.26	0.00	0.00
	62115	Employer - MQFE	11,448.10	12,051.51	12,801.76
	62120	Employer - FICA	48,950.72	51,530.58	54,591.99
	62122	Employer - Retirement KERS	1,458.72	4,061.31	4,663.44
	62123	Employer - Retirement KTRS	56,417.40	57,734.38	69,464.62
	62125	Employer - Retirement KTRS OPT	29,989.80	0.00	0.00
	62126	Employer - Retirement OPT	24,343.91	62,410.75	44,633.99
	62127	Employer - Retiree	172.52	0.00	0.00
	62223	Employer - Health Insurance	70,961.61	77,760.00	77,760.00
	62224	Employer - Life Insurance	441.19	537.20	568.80
	62227	Employer - Disability Insurance	1,555.51	1,639.22	1,691.48
	62232	Employer - Worker's Compensation	5,982.37	4,455.71	4,712.81
	Subtotal		***1,107,034.74***	***1,165,524.66***	***1,215,652.89***
	Operating				
	71102	Supplies - Office	19,201.01	700.00	700.00
	71109	Supplies - Classroom	34,633.79	20,474.00	20,474.00
	71110	Supplies - Agricultural	2,345.44	0.00	0.00
	71111	Supplies - Photo	209.87	0.00	0.00
	71119	Supplies - Procurement Card	6,292.03	0.00	0.00
	71120	Supplies - Food Products	478.82	625.00	625.00
	71310	Postage & Freight - Postage	297.30	2,690.00	2,690.00
	71320	Postage & Freight - Freight	128.46	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $1000)	958.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	5,530.71	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	3,775.00	3,775.00
	71702	Rent - Copy Machine (< $10,000)	3,130.64	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,561.00	1,125.00	1,125.00
	71810	Subscriptions & Dues - Subscription	19.95	0.00	0.00
	72102	Maintenance - Computer	160.90	0.00	0.00
	72108	Maintenance - Equipment	0.00	125.00	125.00
	72212	Non-Employee Serv - Honoraria	1,280.50	0.00	0.00
	73549	Misc - Other	0.00	1,400.00	1,400.00
	73901	Charges from - Fac Mgt - Labor	333.44	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	5,335.07	0.00	0.00

Art (Continued)

250201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	4,770.00	3,635.00	3,635.00
	73911	Charges from - Long Distance Phone	998.03	1,164.00	1,164.00
	73912	Charges from - Telephone Equipment	27.00	0.00	0.00
	73920	Charges from - Printing Services	10,438.75	2,826.00	2,826.00
	Subtotal		***98,130.71***	***39,539.00***	***39,539.00***
	Travel				
	74101	In-State - Employee Travel	2,699.73	2,920.00	2,920.00
	74110	In-State - Employee Registration Fee	165.75	0.00	0.00
	74130	In-State - Non-Employee Travel	173.92	0.00	0.00
	74201	Out-State - Employee Travel	891.61	3,495.00	3,495.00
	Subtotal		***3,931.01***	***6,415.00***	***6,415.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	11,482.25	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	28,889.05	0.00	0.00
	Subtotal		***40,371.30***	***0.00***	***0.00***
ORGN Total			**1,249,467.76**	**1,211,478.66**	**1,261,606.89**

AA - Art

250203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,600.00	0.00	0.00
	61122	Wages - Stipends	1,300.00	0.00	0.00
	61123	Wages - Part-time	0.00	2,000.00	2,000.00
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	61501	Wages - Student Institutional	260.00	0.00	0.00
	62115	Employer - MQFE	37.45	44.00	43.50
	62120	Employer - FICA	160.14	186.00	186.00
	62123	Employer - Retirement KTRS	152.24	0.00	0.00
	62125	Employer - Retirement KTRS OPT	122.70	0.00	0.00
	62126	Employer - Retirement OPT	99.60	0.00	0.00
	62227	Employer - Disability Insurance	2.00	0.00	0.00
	62232	Employer - Worker's Compensation	19.90	15.00	15.00
	Subtotal		***3,754.03***	***3,245.00***	***3,244.50***
	Operating				
	71109	Supplies - Classroom	4,698.26	0.00	0.00
	71119	Supplies - Procurement Card	490.83	2,700.00	2,700.00
	71120	Supplies - Food Products	73.96	0.00	0.00
	71801	Subscriptions & Dues - Dues	40.00	0.00	0.00
	72212	Non-Employee Serv - Honoraria	2,840.00	755.00	755.00
	Subtotal		***8,143.05***	***3,455.00***	***3,455.00***
	Travel				
	74101	In-State - Employee Travel	349.70	1,000.00	1,000.00
	Subtotal		***349.70***	***1,000.00***	***1,000.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	574.00	0.00	0.00
	Subtotal		***574.00***	***0.00***	***0.00***
ORGN Total			**12,820.78**	**7,700.00**	**7,699.50**

Communication

250301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,047,875.82	1,202,844.00	1,253,916.00
	61118	Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61121	Wages - P/T Faculty	86,289.00	0.00	0.00
	61122	Wages - Stipends	13,000.00	0.00	0.00
	61130	Wages - Over-time	512.89	0.00	0.00
	61140	Wages - Graduate Assistant	33,300.00	0.00	0.00
	61501	Wages - Student Institutional	3,476.95	7,360.00	7,360.00
	61502	Wages - Student Work Study	1,686.60	0.00	0.00
	62115	Employer - MQFE	15,414.94	16,251.90	16,970.26
	62120	Employer - FICA	65,912.21	69,490.87	72,562.47
	62122	Employer - Retirement KERS	2,798.13	3,809.28	4,392.12
	62123	Employer - Retirement KTRS	85,240.24	112,484.33	102,806.84
	62125	Employer - Retirement KTRS OPT	29,612.45	0.00	0.00
	62126	Employer - Retirement OPT	24,037.65	45,070.56	52,341.77
	62127	Employer - Retiree	4,897.20	0.00	0.00
	62223	Employer - Health Insurance	91,076.45	102,060.00	106,920.00
	62224	Employer - Life Insurance	714.95	853.20	853.20
	62227	Employer - Disability Insurance	1,908.12	2,208.92	2,259.47
	62232	Employer - Worker's Compensation	8,304.26	6,051.02	6,306.38
	62240	Employer - Medical Waiver	5,348.32	7,290.00	4,860.00
	Subtotal		***1,521,556.18***	***1,575,774.08***	***1,631,548.51***
	Operating				
	71102	Supplies - Office	4,897.75	4,150.00	4,150.00
	71109	Supplies - Classroom	5,039.00	4,910.00	4,910.00
	71112	Supplies - Data Processing	0.00	150.00	150.00
	71115	Supplies - Building Materials	12,400.00	0.00	0.00
	71119	Supplies - Procurement Card	8,558.23	500.00	500.00
	71120	Supplies - Food Products	263.10	500.00	500.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71310	Postage & Freight - Postage	536.53	3,076.00	3,076.00
	71320	Postage & Freight - Freight	72.75	0.00	0.00
	71501	Equip - Software (< $5,000)	8,300.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,277.67	0.00	0.00
	71505	Equip - Classroom (< $1000)	15,418.50	0.00	0.00
	71549	Equip - Other (< $1000)	2,156.96	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71702	Rent - Copy Machine (< $10,000)	4,471.61	80.00	80.00
	71749	Rent - Not Classified (< $10,000)	179.70	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	240.00	240.00
	71810	Subscriptions & Dues - Subscription	0.00	122.00	122.00

Communication (Continued)

250301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72105	Maintenance - Computer Software	1,050.00	0.00	0.00
	72108	Maintenance - Equipment	2,625.00	200.00	200.00
	72149	Maintenance - Repair Non-classified	27,000.00	0.00	0.00
	73502	Misc - Advertising	0.00	125.00	125.00
	73516	Misc - Uniforms & Badges	198.00	0.00	0.00
	73549	Misc - Other	0.00	4,040.00	4,040.00
	73901	Charges from - Fac Mgt - Labor	809.31	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	631.60	0.00	0.00
	73910	Charges from - Local Phone	5,112.00	3,243.00	3,243.00
	73911	Charges from - Long Distance Phone	731.34	1,042.00	1,042.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73920	Charges from - Printing Services	1,306.71	2,815.00	2,815.00
	73940	Charges from - Food Services	536.25	0.00	0.00
	73949	Charges from - Departments - Misc	366.97	0.00	0.00
	Subtotal		***104,082.98***	***27,493.00***	***27,493.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,248.00	3,248.00
	74102	In-State - Faculty Development	395.02	0.00	0.00
	74201	Out-State - Employee Travel	982.70	6,767.00	6,767.00
	74202	Out-State - Faculty Development	7,617.83	0.00	0.00
	74210	Out-State - Employee Registration Fee	225.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	333.60	0.00	0.00
	Subtotal		***9,554.15***	***10,015.00***	***10,015.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	13,543.23	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	16,849.49	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	15,248.82	0.00	0.00
	Subtotal		***45,641.54***	***0.00***	***0.00***
ORGN Total			**1,680,834.85**	**1,613,282.08**	**1,669,056.51**

Forensics - POD

250305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	207,524.15	158,916.00	167,712.00
	61112	Wages - Faculty Summer/Winter	100.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	450.00	0.00	0.00
	61122	Wages - Stipends	300.00	0.00	0.00
	61140	Wages - Graduate Assistant	56,300.00	36,091.00	36,091.00
	61150	Wages - Occasional	10,700.00	0.00	0.00
	61501	Wages - Student Institutional	4,244.00	0.00	0.00
	62115	Employer - MQFE	3,015.47	2,229.78	2,351.54
	62120	Employer - FICA	12,893.85	9,534.28	10,054.85
	62122	Employer - Retirement KERS	3,863.34	3,621.42	4,173.84
	62123	Employer - Retirement KTRS	11,504.26	7,855.58	8,367.11
	62125	Employer - Retirement KTRS OPT	4,437.65	0.00	0.00
	62126	Employer - Retirement OPT	3,602.20	8,907.28	8,048.24
	62223	Employer - Health Insurance	36,252.58	29,160.00	29,160.00
	62224	Employer - Life Insurance	230.07	189.60	189.60
	62227	Employer - Disability Insurance	409.15	333.72	352.20
	62232	Employer - Worker's Compensation	1,952.80	975.04	1,019.02
	Subtotal		***357,779.52***	***257,813.70***	***267,519.40***
	Operating				
	71102	Supplies - Office	6,085.75	3,400.00	3,400.00
	71108	Supplies - Theatre & Music	15.00	0.00	0.00
	71119	Supplies - Procurement Card	54,583.02	0.00	0.00
	71120	Supplies - Food Products	7,892.13	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	375.00	0.00	0.00
	71310	Postage & Freight - Postage	700.07	500.00	500.00
	71501	Equip - Software (< $5,000)	750.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	7,000.00	7,000.00
	71801	Subscriptions & Dues - Dues	65.00	0.00	0.00
	72206	Non-Employee Serv - Artistic	600.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	176.00	0.00	0.00
	73502	Misc - Advertising	6,450.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	460.00	9,000.00	9,000.00
	73549	Misc - Other	62.91	1,000.00	1,000.00
	73910	Charges from - Local Phone	2,628.00	1,000.00	1,000.00
	73911	Charges from - Long Distance Phone	296.69	2,100.00	2,100.00
	73913	Charges from - Wireless Service	690.85	0.00	0.00
	73920	Charges from - Printing Services	2,163.15	400.00	400.00
	73940	Charges from - Food Services	14,067.64	0.00	0.00
	73949	Charges from - Departments - Misc	1,225.84	0.00	0.00
	Subtotal		***99,287.05***	***25,400.00***	***25,400.00***

Forensics – POD (Continued)

250305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74132	In-State - Non-Employee Student	0.00	53,000.00	53,000.00
	74140	In-State - Team Travel	8,657.95	0.00	0.00
	74201	Out-State - Employee Travel	80,845.58	0.00	0.00
	74230	Out-State - Non-Employee Travel	646.22	0.00	0.00
	74232	Out-State - Non-Employee Student	0.00	10,000.00	10,000.00
	74240	Out-State - Team Travel	199,766.52	105,280.00	105,280.00
	74241	Out-State - Coaches Travel	300.62	0.00	0.00
	Subtotal		***290,216.89***	***168,280.00***	***168,280.00***
	Grants/Loans/Benefits				
	77736	Rev Sch - Program Of Distinction	134,752.70	51,816.00	51,816.00
	Subtotal		***134,752.70***	***51,816.00***	***51,816.00***
ORGN Total			**882,036.16**	**503,309.70**	**513,015.40**

AA - Leadership Studies

250306

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	25,757.00	25,757.00
	61111	Wages - Regular	56,964.00	58,776.00	107,904.00
	61122	Wages - Stipends	7,600.00	8,000.00	8,000.00
	61123	Wages - Part-time	224.00	0.00	0.00
	61140	Wages - Graduate Assistant	28,200.00	9,785.00	9,785.00
	61150	Wages - Occasional	1,500.00	0.00	0.00
	61501	Wages - Student Institutional	1,608.10	6,960.00	6,960.00
	62115	Employer - MQFE	810.19	823.55	1,480.84
	62120	Employer - FICA	3,464.17	3,521.39	6,331.84
	62122	Employer - Retirement KERS	1,470.24	1,993.92	2,272.56
	62123	Employer - Retirement KTRS	5,481.16	5,681.04	12,340.85
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	94.80
	62227	Employer - Disability Insurance	119.71	140.23	243.40
	62232	Employer - Worker's Compensation	672.39	417.61	663.25
	62240	Employer - Medical Waiver	0.00	0.00	2,430.00
	Subtotal		***117,714.68***	***131,638.94***	***193,983.54***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71051	Materials - Contingency	0.00	10,000.00	10,000.00
	71102	Supplies - Office	2,643.82	2,000.00	2,000.00
	71109	Supplies - Classroom	227.59	0.00	0.00
	71111	Supplies - Photo	29.95	0.00	0.00
	71119	Supplies - Procurement Card	38.44	3,000.00	3,000.00
	71120	Supplies - Food Products	1,844.86	1,000.00	1,000.00
	71121	Supplies - Departmental Books	890.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	172.18	0.00	0.00
	71201	Telephone - Local	0.00	900.00	900.00
	71202	Telephone - Long-distance	0.00	300.00	300.00
	71310	Postage & Freight - Postage	308.46	300.00	300.00
	71320	Postage & Freight - Freight	22.54	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	874.35	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,088.69	0.00	0.00
	71506	Equip - Library Books	808.23	0.00	0.00
	71507	Equip - Maintenance (< $1000)	648.36	0.00	0.00
	71509	Equip - Research (< $1000)	22.30	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,450.00	1,450.00
	71801	Subscriptions & Dues - Dues	0.00	50.00	50.00
	72101	Maintenance - Copy Machine	295.45	0.00	0.00
	72249	Non-Employee Serv - Not Classified	2,124.57	0.00	0.00
	73502	Misc - Advertising	574.27	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73549	Misc - Other	3,055.55	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73910	Charges from - Local Phone	1,518.00	0.00	0.00
	73911	Charges from - Long Distance Phone	156.69	0.00	0.00
	73912	Charges from - Telephone Equipment	145.50	0.00	0.00
	73920	Charges from - Printing Services	1,796.57	0.00	0.00
	73940	Charges from - Food Services	2,295.49	0.00	0.00
	73949	Charges from - Departments - Misc	2,129.94	0.00	0.00
	Subtotal		***23,711.80***	***30,000.00***	***30,000.00***
	Travel				
	74102	In-State - Faculty Development	25.39	0.00	0.00
	74201	Out-State - Employee Travel	655.44	3,000.00	3,000.00
	74210	Out-State - Employee Registration Fee	850.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	386.61	0.00	0.00
	Subtotal		***1,917.44***	***3,000.00***	***3,000.00***
	Grants/Loans/Benefits				
	77915	Part Support - Group Activity	637.50	0.00	0.00
	Subtotal		***637.50***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	1,308.00	0.00	0.00
	Subtotal		***1,308.00***	***0.00***	***0.00***
ORGN Total			**145,289.42**	**164,638.94**	**226,983.54**

English

250401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	2,123,294.00	2,273,268.00	2,372,184.00
	61121	Wages - P/T Faculty	183,731.00	0.00	0.00
	61122	Wages - Stipends	4,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	6,544.00	6,544.00
	61140	Wages - Graduate Assistant	139,132.00	7,140.00	7,140.00
	61501	Wages - Student Institutional	7,742.62	14,785.00	14,785.00
	61502	Wages - Student Work Study	4,077.86	0.00	0.00
	62115	Employer - MQFE	31,329.75	30,971.46	32,401.58
	62120	Employer - FICA	133,212.86	132,429.56	138,544.67
	62122	Employer - Retirement KERS	2,692.80	3,701.40	4,265.64
	62123	Employer - Retirement KTRS	179,781.47	191,006.96	203,066.02
	62125	Employer - Retirement KTRS OPT	56,500.08	0.00	0.00
	62126	Employer - Retirement OPT	45,863.04	114,710.86	101,574.53
	62127	Employer - Retiree	8,465.06	0.00	0.00
	62223	Employer - Health Insurance	174,569.01	194,400.00	194,400.00
	62224	Employer - Life Insurance	1,278.95	1,453.60	1,422.00
	62227	Employer - Disability Insurance	3,976.42	4,260.76	4,418.27
	62232	Employer - Worker's Compensation	17,235.73	11,508.69	12,003.27
	62240	Employer - Medical Waiver	4,481.57	2,430.00	2,430.00
	Subtotal		***3,121,364.22***	***2,988,610.29***	***3,095,178.98***
	Operating				
	71102	Supplies - Office	11,075.74	9,115.00	9,115.00
	71109	Supplies - Classroom	1,010.44	1,500.00	1,500.00
	71117	Supplies - Small Tools	6.96	0.00	0.00
	71119	Supplies - Procurement Card	302.31	1,100.00	1,100.00
	71120	Supplies - Food Products	44.92	650.00	650.00
	71121	Supplies - Departmental Books	37.25	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	848.00	848.00
	71201	Telephone - Local	0.00	2,500.00	2,500.00
	71310	Postage & Freight - Postage	2,775.06	3,483.00	3,483.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $1000)	229.00	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $1000)	1,601.71	2,000.00	2,000.00
	71505	Equip - Classroom (< $1000)	5,950.63	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Charge	0.00	2,000.00	2,000.00
	71702	Rent - Copy Machine (< $10,000)	4,086.39	4,507.00	4,507.00
	71801	Subscriptions & Dues - Dues	920.00	1,240.00	1,240.00
	71810	Subscriptions & Dues - Subscription	360.00	500.00	500.00
	72101	Maintenance - Copy Machine	2,190.13	0.00	0.00
	72211	Non-Employee Serv - Temporary	0.00	1,490.00	1,490.00

English (Continued)

250401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72212	Non-Employee Serv - Honoraria	175.00	2,000.00	2,000.00
	72214	Non-Employee Serv - Prof Contracts	1,500.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	300.00	300.00	300.00
	73869	Credit to - Outside Reimb 739 Charge	-1,935.64	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	699.66	500.00	500.00
	73902	Charges from - Fac Mgt - Supplies	32,006.77	0.00	0.00
	73910	Charges from - Local Phone	15,858.00	13,850.00	13,850.00
	73911	Charges from - Long Distance Phone	590.30	1,038.00	1,038.00
	73920	Charges from - Printing Services	2,025.42	3,317.00	3,317.00
	73940	Charges from - Food Services	3,144.93	0.00	0.00
	73949	Charges from - Departments - Misc	965.93	0.00	0.00
	Subtotal		***85,920.91***	***55,938.00***	***55,938.00***
	Travel				
	74101	In-State - Employee Travel	1,451.44	2,500.00	2,500.00
	74110	In-State - Employee Registration Fee	175.20	0.00	0.00
	74201	Out-State - Employee Travel	11,887.77	15,165.00	15,165.00
	74210	Out-State - Employee Registration Fee	662.50	0.00	0.00
	74232	Out-State - Non-Employee Student	198.00	0.00	0.00
	Subtotal		***14,374.91***	***17,665.00***	***17,665.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	1,698.00	0.00	0.00
	Subtotal		***1,698.00***	***0.00***	***0.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	4,032.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,803.15	0.00	0.00
	Subtotal		***5,835.15***	***0.00***	***0.00***
ORGN Total			**3,229,193.19**	**3,062,213.29**	**3,168,781.98**

Robert Penn Warren Journal

250403

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	107.92	1,000.00	1,000.00
	71310	Postage & Freight - Postage	233.94	3,000.00	3,000.00
	73920	Charges from - Printing Services	5,991.78	4,000.00	4,000.00
	Subtotal		***6,333.64***	***8,000.00***	***8,000.00***
ORGN Total			**6,333.64**	**8,000.00**	**8,000.00**

Victorian Newsletter

250404

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	1,726.44	1,800.00	1,800.00
	73920	Charges from - Printing Services	172.00	255.00	255.00
	Subtotal		***1,898.44***	***3,055.00***	***3,055.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	37.00	37.00
	Subtotal		***0.00***	***37.00***	***37.00***
ORGN Total			**1,898.44**	**3,092.00**	**3,092.00**

Modern Languages

250501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	679,353.07	699,912.00	735,552.00
	61121	Wages - P/T Faculty	48,582.08	0.00	0.00
	61122	Wages - Stipends	3,500.00	0.00	0.00
	61501	Wages - Student Institutional	7,966.96	9,700.00	9,700.00
	61502	Wages - Student Work Study	2,672.87	0.00	0.00
	62115	Employer - MQFE	9,780.20	9,486.97	10,008.15
	62120	Employer - FICA	41,818.91	40,564.97	42,793.53
	62122	Employer - Retirement KERS	1,537.76	2,031.12	2,343.96
	62123	Employer - Retirement KTRS	63,409.37	63,766.42	55,829.45
	62125	Employer - Retirement KTRS OPT	16,702.91	0.00	0.00
	62126	Employer - Retirement OPT	13,558.42	34,223.31	42,154.43
	62223	Employer - Health Insurance	67,225.80	68,040.00	72,900.00
	62224	Employer - Life Insurance	437.73	474.00	505.60
	62227	Employer - Disability Insurance	1,325.78	1,392.93	1,477.14
	62232	Employer - Worker's Compensation	5,194.30	3,548.06	3,726.26
	62240	Employer - Medical Waiver	2,193.00	2,430.00	2,430.00
	Subtotal		***965,259.16***	***935,569.78***	***979,420.52***
	Operating				
	71102	Supplies - Office	3,340.17	2,904.00	2,904.00
	71109	Supplies - Classroom	1,583.13	1,800.00	1,800.00
	71111	Supplies - Photo	721.55	308.00	308.00
	71112	Supplies - Data Processing	0.00	369.00	369.00
	71119	Supplies - Procurement Card	70.08	0.00	0.00
	71120	Supplies - Food Products	214.21	200.00	200.00
	71121	Supplies - Departmental Books	83.45	174.00	174.00
	71149	Supplies - Other Miscellaneous	63.05	0.00	0.00
	71310	Postage & Freight - Postage	561.74	1,882.00	1,882.00
	71501	Equip - Software (< $5,000)	787.24	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	88.99	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	8,051.74	0.00	0.00
	71505	Equip - Classroom (< $1000)	8,209.91	900.00	900.00
	71549	Equip - Other (< $1000)	3,907.95	0.00	0.00
	71801	Subscriptions & Dues - Dues	355.00	458.00	458.00
	71810	Subscriptions & Dues - Subscription	708.04	545.00	545.00
	72101	Maintenance - Copy Machine	1,155.31	1,900.00	1,900.00
	72108	Maintenance - Equipment	1,313.47	83.00	83.00
	72212	Non-Employee Serv - Honoraria	700.00	0.00	0.00
	73502	Misc - Advertising	511.95	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
	73516	Misc - Uniforms & Badges	280.30	0.00	0.00
	73549	Misc - Other	120.71	1,123.00	1,123.00

Modern Languages (Continued)

250501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	698.34	75.00	75.00
	73902	Charges from - Fac Mgt - Supplies	137.47	50.00	50.00
	73910	Charges from - Local Phone	5,004.00	3,852.00	3,852.00
	73911	Charges from - Long Distance Phone	470.51	1,142.00	1,142.00
	73920	Charges from - Printing Services	775.37	4,025.00	4,025.00
	73940	Charges from - Food Services	1,594.20	150.00	150.00
	73949	Charges from - Departments - Misc	1,839.00	273.00	273.00
	Subtotal		***43,646.88***	***22,213.00***	***22,213.00***
	Travel				
	74101	In-State - Employee Travel	1,567.03	2,394.00	2,394.00
	74110	In-State - Employee Registration Fee	60.00	0.00	0.00
	74132	In-State - Non-Employee Student	75.00	123.00	123.00
	74201	Out-State - Employee Travel	7,871.98	4,471.00	4,471.00
	74210	Out-State - Employee Registration Fee	1,125.00	0.00	0.00
	Subtotal		***10,699.01***	***6,988.00***	***6,988.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	0.00	100.00	100.00
	Subtotal		***0.00***	***100.00***	***100.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	1,395.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	3,504.07	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	5,617.32	0.00	0.00
	Subtotal		***10,516.39***	***0.00***	***0.00***
ORGN Total			**1,030,121.44**	**964,870.78**	**1,008,721.52**

History

250601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,221,006.00	1,347,012.00	1,384,800.00
	61121	Wages - P/T Faculty	29,333.00	0.00	0.00
	61122	Wages - Stipends	4,090.00	0.00	0.00
	61140	Wages - Graduate Assistant	36,425.00	0.00	0.00
	61501	Wages - Student Institutional	9,865.92	9,360.00	9,360.00
	61502	Wages - Student Work Study	1,619.26	0.00	0.00
	62115	Employer - MQFE	17,115.44	18,496.58	19,046.13
	62120	Employer - FICA	72,609.65	79,088.82	81,438.66
	62122	Employer - Retirement KERS	1,506.96	2,075.76	2,392.92
	62123	Employer - Retirement KTRS	100,462.04	112,339.83	124,480.28
	62125	Employer - Retirement KTRS OPT	27,517.32	0.00	0.00
	62126	Employer - Retirement OPT	22,336.68	55,946.74	44,555.94
	62127	Employer - Retiree	11,693.56	0.00	0.00
	62223	Employer - Health Insurance	80,634.26	92,340.00	92,340.00
	62224	Employer - Life Insurance	709.63	821.60	790.00
	62227	Employer - Disability Insurance	2,082.18	2,269.60	2,343.51
	62232	Employer - Worker's Compensation	9,116.53	6,781.86	6,970.80
	62240	Employer - Medical Waiver	4,776.00	4,860.00	4,860.00
	Subtotal		***1,652,899.43***	***1,731,392.79***	***1,773,378.24***
	Operating				
	71102	Supplies - Office	3,383.93	2,755.00	2,755.00
	71109	Supplies - Classroom	315.11	3,380.00	3,380.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	4,535.98	0.00	0.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71201	Telephone - Local	0.00	500.00	500.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71310	Postage & Freight - Postage	1,267.28	2,940.00	2,940.00
	71320	Postage & Freight - Freight	34.61	0.00	0.00
	71501	Equip - Software (< $5,000)	1,050.88	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	830.79	150.00	150.00
	71503	Equip - Office Furniture (< $1000)	1,722.81	0.00	0.00
	71505	Equip - Classroom (< $1000)	302.44	1,000.00	1,000.00
	71506	Equip - Library Books	68,879.50	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	135.00	135.00
	71810	Subscriptions & Dues - Subscription	0.00	48.00	48.00
	72101	Maintenance - Copy Machine	3,786.56	476.00	476.00
	72214	Non-Employee Serv - Prof Contracts	600.00	0.00	0.00
	73549	Misc - Other	0.00	1,600.00	1,600.00

History (Continued)

250601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	234.50	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,801.61	0.00	0.00
	73910	Charges from - Local Phone	5,850.00	4,188.00	4,188.00
	73911	Charges from - Long Distance Phone	865.04	886.00	886.00
	73912	Charges from - Telephone Equipment	70.20	0.00	0.00
	73920	Charges from - Printing Services	2,675.66	7,002.00	7,002.00
	73940	Charges from - Food Services	84.80	0.00	0.00
	Subtotal		***98,291.70***	***29,260.00***	***29,260.00***
	Travel				
	74101	In-State - Employee Travel	622.86	1,000.00	1,000.00
	74102	In-State - Faculty Development	117.98	0.00	0.00
	74201	Out-State - Employee Travel	12,130.38	8,115.00	8,115.00
	Subtotal		***12,871.22***	***9,115.00***	***9,115.00***
ORGN Total			**1,764,062.35**	**1,769,767.79**	**1,811,753.24**

Journalism & Broadcasting

250701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,345,998.00	1,382,844.00	1,451,304.00
	61118	Wages - Fac & Staff Supplemental	7,500.00	0.00	0.00
	61140	Wages - Graduate Assistant	4,700.00	0.00	0.00
	61501	Wages - Student Institutional	23,260.79	35,930.00	35,930.00
	61502	Wages - Student Work Study	17,038.12	0.00	0.00
	62115	Employer - MQFE	18,238.83	18,859.90	19,664.10
	62120	Employer - FICA	77,222.33	79,975.36	83,321.49
	62122	Employer - Retirement KERS	3,189.23	4,398.90	5,063.28
	62123	Employer - Retirement KTRS	113,956.87	131,360.94	129,180.34
	62125	Employer - Retirement KTRS OPT	32,359.87	0.00	0.00
	62126	Employer - Retirement OPT	26,267.62	50,007.27	47,115.22
	62127	Employer - Retiree	6,574.26	0.00	0.00
	62223	Employer - Health Insurance	103,209.10	111,780.00	106,920.00
	62224	Employer - Life Insurance	744.66	790.00	853.20
	62227	Employer - Disability Insurance	2,401.36	2,519.30	2,508.89
	62232	Employer - Worker's Compensation	9,789.43	7,093.87	7,436.17
	62240	Employer - Medical Waiver	2,388.00	0.00	2,430.00
	Subtotal		***1,794,838.47***	***1,825,559.54***	***1,891,726.69***
	Operating				
	71102	Supplies - Office	6,613.94	4,874.00	4,874.00
	71105	Supplies - Chemical & Lab	8.03	0.00	0.00
	71109	Supplies - Classroom	23,018.24	6,000.00	6,000.00
	71111	Supplies - Photo	12,416.24	12,500.00	12,500.00
	71115	Supplies - Building Materials	0.00	200.00	200.00
	71119	Supplies - Procurement Card	0.00	10,000.00	10,000.00
	71120	Supplies - Food Products	1,273.41	0.00	0.00
	71121	Supplies - Departmental Books	725.45	350.00	350.00
	71149	Supplies - Other Miscellaneous	4,277.19	47.00	47.00
	71310	Postage & Freight - Postage	1,555.41	3,650.00	3,650.00
	71320	Postage & Freight - Freight	3,492.58	550.00	550.00
	71501	Equip - Software (< $5,000)	21,953.80	100.00	100.00
	71502	Equip - Office Equipment (< $1000)	1,760.95	300.00	300.00
	71503	Equip - Office Furniture (< $1000)	144.93	0.00	0.00
	71505	Equip - Classroom (< $1000)	7,075.75	1,000.00	1,000.00
	71507	Equip - Maintenance (< $1000)	525.10	0.00	0.00
	71549	Equip - Other (< $1000)	124.05	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	1,782.50	1,600.00	1,600.00
	71810	Subscriptions & Dues - Subscription	2,393.77	1,600.00	1,600.00
	72101	Maintenance - Copy Machine	2,558.80	0.00	0.00

Journalism & Broadcasting (Continued)

250701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72102	Maintenance - Computer	183.00	3,500.00	3,500.00
	72105	Maintenance - Computer Software	35.00	0.00	0.00
	72108	Maintenance - Equipment	282.80	1,500.00	1,500.00
	72149	Maintenance - Repair Non-classified	163.75	0.00	0.00
	72201	Non-Employee Serv - Legal	3,419.63	0.00	0.00
	72212	Non-Employee Serv - Honoraria	0.00	1,500.00	1,500.00
	72249	Non-Employee Serv - Not Classified	1,250.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	728.21	0.00	0.00
	73502	Misc - Advertising	1,955.00	2,091.00	2,091.00
	73508	Misc - Promotion Expenses & Prizes	591.85	1,000.00	1,000.00
	73511	Misc - Other Telecommunications	0.00	115.00	115.00
	73516	Misc - Uniforms & Badges	151.90	0.00	0.00
	73549	Misc - Other	225.36	1,350.00	1,350.00
	73859	Credit to - Grant Charges	-1,260.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	290.13	300.00	300.00
	73902	Charges from - Fac Mgt - Supplies	85.68	100.00	100.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
	73910	Charges from - Local Phone	10,763.23	8,038.00	8,038.00
	73911	Charges from - Long Distance Phone	2,725.19	2,281.00	2,281.00
	73912	Charges from - Telephone Equipment	183.88	0.00	0.00
	73913	Charges from - Wireless Service	4,003.37	0.00	0.00
	73915	Charges from - Wireless Equipment	85.85	0.00	0.00
	73920	Charges from - Printing Services	5,081.65	3,600.00	3,600.00
	73940	Charges from - Food Services	422.58	0.00	0.00
	73949	Charges from - Departments - Misc	262.00	0.00	0.00
	Subtotal		***123,330.20***	***69,896.00***	***69,896.00***
	Travel				
	74101	In-State - Employee Travel	931.72	1,200.00	1,200.00
	74110	In-State - Employee Registration Fee	190.00	0.00	0.00
	74201	Out-State - Employee Travel	16,093.92	8,265.00	8,265.00
	74202	Out-State - Faculty Development	5.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,740.00	1,000.00	1,000.00
	74230	Out-State - Non-Employee Travel	120.40	0.00	0.00
	74232	Out-State - Non-Employee Student	4,079.05	0.00	0.00
	74235	Out-State - Non-Employee Prospective	1,251.02	0.00	0.00
	Subtotal		***25,411.11***	***10,465.00***	***10,465.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	4,048.10	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	5,416.30	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	5,440.68	0.00	0.00
	Subtotal		***14,905.08***	***0.00***	***0.00***
ORGN Total			**1,958,484.86**	**1,905,920.54**	**1,972,087.69**

21st Century Media - POD

250703

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	283,380.00	293,844.00	321,084.00
	61118	Wages - Fac & Staff Supplemental	3,900.00	0.00	0.00
	61121	Wages - P/T Faculty	27,753.00	37,743.00	37,743.00
	61122	Wages - Stipends	4,000.00	3,000.00	3,000.00
	61123	Wages - Part-time	2,840.00	0.00	0.00
	61150	Wages - Occasional	515.00	0.00	0.00
	62115	Employer - MQFE	4,492.51	4,653.84	5,080.59
	62120	Employer - FICA	19,209.38	19,899.20	21,723.90
	62122	Employer - Retirement KERS	1,774.08	2,440.32	2,821.32
	62123	Employer - Retirement KTRS	10,393.05	10,047.84	10,511.21
	62125	Employer - Retirement KTRS OPT	15,486.46	0.00	0.00
	62126	Employer - Retirement OPT	12,570.92	30,975.89	29,748.25
	62223	Employer - Health Insurance	29,145.15	29,160.00	29,160.00
	62224	Employer - Life Insurance	215.08	221.20	221.20
	62227	Employer - Disability Insurance	583.01	610.41	650.78
	62232	Employer - Worker's Compensation	2,268.58	1,672.94	1,809.14
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***420,914.22***	***436,698.64***	***465,983.39***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,296.00	1,296.00
	71109	Supplies - Classroom	1,508.64	0.00	0.00
	71310	Postage & Freight - Postage	1.71	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,669.82	0.00	0.00
	71601	Printing - Outside Vendor	8,504.10	0.00	0.00
	71703	Rent - Computer (< $10,000)	123,897.37	92,356.00	92,356.00
	72149	Maintenance - Repair Non-classified	1,273.25	0.00	0.00
	72249	Non-Employee Serv - Not Classified	48,978.75	68,286.00	68,286.00
	73901	Charges from - Fac Mgt - Labor	19.13	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	6,164.67	0.00	0.00
	Subtotal		***192,017.44***	***161,938.00***	***161,938.00***
	Travel				
	74101	In-State - Employee Travel	3,091.72	0.00	0.00
	74130	In-State - Non-Employee Travel	403.40	0.00	0.00
	74230	Out-State - Non-Employee Travel	648.54	0.00	0.00
	Subtotal		***4,143.66***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77736	Rev Sch - Program of Distinction	33,750.00	25,000.00	25,000.00
	Subtotal		***33,750.00***	***25,000.00***	***25,000.00***

21st Century Media – POD (Continued)

250703

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	15,035.00	15,035.00
	78105	Cap Equip - Classroom >$1000<$5000	536.33	24,429.00	24,429.00
	Subtotal		***536.33***	***39,464.00***	***39,464.00***
ORGN Total			**651,361.65**	**663,100.64**	**692,385.39**

Image West Prof Services

250706

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	952.50	0.00	0.00
	61160	Wages - Consulting	750.00	0.00	0.00
	61501	Wages - Student Institutional	1,959.43	0.00	0.00
	61502	Wages - Student Work Study	2,536.41	0.00	0.00
	62115	Employer - MQFE	38.11	0.00	0.00
	62120	Employer - FICA	162.94	0.00	0.00
	62123	Employer - Retirement KTRS	103.80	0.00	0.00
	62224	Employer - Life Insurance	0.30	0.00	0.00
	62232	Employer - Worker's Compensation	43.19	0.00	0.00
	Subtotal		***6,546.68***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	1,411.23	2,000.00	2,500.00
	71109	Supplies - Classroom	7,174.95	4,000.00	4,500.00
	71111	Supplies - Photo	313.48	0.00	0.00
	71119	Supplies - Procurement Card	150.00	0.00	0.00
	71120	Supplies - Food Products	852.02	0.00	0.00
	71121	Supplies - Departmental Books	24.99	0.00	0.00
	71149	Supplies - Other Miscellaneous	136.00	200.00	200.00
	71310	Postage & Freight - Postage	489.61	0.00	0.00
	71320	Postage & Freight - Freight	229.60	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	0.00	400.00	400.00
	71505	Equip - Classroom (< $1000)	1,731.63	0.00	0.00
	71801	Subscriptions & Dues - Dues	460.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	122.90	0.00	0.00
	72102	Maintenance - Computer	398.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	2,050.00	0.00	0.00
	73502	Misc - Advertising	284.20	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	190.90	0.00	0.00
	73549	Misc - Other	446.62	0.00	0.00
	73849	Credit to - Departments - Misc	-55,365.36	0.00	0.00
	73859	Credit to - Grant Charges	-6,000.00	0.00	0.00
	73920	Charges from - Printing Services	8,569.73	0.00	4,000.00
	73949	Charges from - Departments - Misc	225.00	0.00	0.00
	Subtotal		***-36,104.50***	***7,800.00***	***12,800.00***
	Travel				
	74101	In-State - Employee Travel	984.90	0.00	0.00
	74201	Out-State - Employee Travel	1,952.30	0.00	1,000.00
	74210	Out-State - Employee Registration Fee	1,453.00	0.00	0.00
	Subtotal		***4,390.20***	***0.00***	***1,000.00***

Image West Prof Services

250706

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	4,287.81	2,200.00	2,200.00
	Subtotal		***4,287.81***	***2,200.00***	***2,200.00***
ORGN Total			**-20,879.81**	**10,000.00**	**16,000.00**

Student Radio

250707

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	3,300.00	0.00	0.00
	61160	Wages - Consulting	5,700.00	0.00	0.00
	61501	Wages - Student Institutional	6,920.00	10,690.00	10,690.00
	62115	Employer - MQFE	129.53	0.00	0.00
	62120	Employer - FICA	553.84	0.00	0.00
	62122	Employer - Retirement KERS	412.31	0.00	0.00
	62125	Employer - Retirement KTRS OPT	163.60	0.00	0.00
	62126	Employer - Retirement OPT	132.80	0.00	0.00
	62224	Employer - Life Insurance	3.17	0.00	0.00
	62232	Employer - Worker's Compensation	111.02	53.45	53.45
	Subtotal		***17,426.27***	***10,743.45***	***10,743.45***
	Operating				
	71102	Supplies - Office	536.51	2,000.00	2,000.00
	71109	Supplies - Classroom	3,860.57	2,000.00	2,000.00
	71114	Supplies - Motor Vehicle	35.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	108.11	0.00	0.00
	71121	Supplies - Departmental Books	47.99	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,351.84	2,007.55	2,007.55
	71310	Postage & Freight - Postage	5.18	0.00	0.00
	71320	Postage & Freight - Freight	38.18	0.00	0.00
	71401	Insurance - Other Non-employee	2,357.01	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	1,969.81	0.00	0.00
	71505	Equip - Classroom (< $1000)	6,868.60	5,000.00	5,000.00
	71549	Equip - Other (< $1000)	481.50	1,289.00	1,289.00
	71701	Rent - Equipment (< $10,000)	500.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	450.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	175.00	460.00	460.00
	71810	Subscriptions & Dues - Subscription	168.15	0.00	0.00
	71811	Subscriptions & Dues - Data Search	0.00	4,000.00	4,000.00
	72102	Maintenance - Computer	318.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	250.00	0.00	0.00
	72212	Non-Employee Serv - Honoraria	200.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	2,200.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	5,717.68	0.00	0.00
	73502	Misc - Advertising	994.50	0.00	0.00
	73507	Misc - License Plates	9.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	6,497.60	10,000.00	10,000.00
	73512	Misc - Cable, TV, Radio Program	3,863.90	0.00	0.00
	73515	Misc - Licensing Fees	375.00	0.00	0.00
	73549	Misc - Other	6,362.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,754.46	1,000.00	1,000.00

Student Radio (Continued)

250707

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73902	Charges from - Fac Mgt - Supplies	5,992.97	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	38.52	0.00	0.00
	73920	Charges from - Printing Services	18.00	0.00	0.00
	73930	Charges from - Police - Labor	592.75	0.00	0.00
	73940	Charges from - Food Services	865.50	0.00	0.00
	73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	Subtotal		***57,219.33***	***28,756.55***	***28,756.55***
	Travel				
	74130	In-State - Non-Employee Travel	350.70	0.00	0.00
	74132	In-State - Non-Employee Student	278.10	0.00	0.00
	74201	Out-State - Employee Travel	2,017.65	10,000.00	10,000.00
	74210	Out-State - Employee Registration Fee	130.00	2,000.00	2,000.00
	74230	Out-State - Non-Employee Travel	1,936.30	0.00	0.00
	74232	Out-State - Non-Employee Student	12,663.25	10,000.00	10,000.00
	Subtotal		***17,376.00***	***22,000.00***	***22,000.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	5,345.53	40,500.00	40,500.00
	78111	Cap Equip - Computers >$1000<$5000	8,360.66	0.00	0.00
	Subtotal		***13,706.19***	***40,500.00***	***40,500.00***
ORGN Total			**105,727.79**	**102,000.00**	**102,000.00**

Journalism Academic Excellence Projects

250708

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	-500.00	0.00	0.00
	62115	Employer - MQFE	28.48	0.00	0.00
	62120	Employer - FICA	121.81	0.00	0.00
	62127	Employer - Retiree	163.60	0.00	0.00
	62232	Employer - Worker's Compensation	14.00	0.00	0.00
	Subtotal		***-172.11***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	54.29	200.00	200.00
	71105	Supplies - Chemical & Lab	0.00	650.00	650.00
	71109	Supplies - Classroom	1,809.79	0.00	0.00
	71111	Supplies - Photo	6.51	0.00	0.00
	71120	Supplies - Food Products	129.75	150.00	150.00
	71121	Supplies - Departmental Books	223.20	0.00	0.00
	71149	Supplies - Other Miscellaneous	9.44	0.00	0.00
	71310	Postage & Freight - Postage	355.55	50.00	50.00
	71320	Postage & Freight - Freight	0.00	150.00	150.00
	71505	Equip - Classroom (< $1000)	2,680.29	0.00	0.00
	71507	Equip - Maintenance (< $1000)	282.80	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Charge	0.00	50.00	50.00
	71720	Rent - Non-State Prop (< $10,000)	300.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	100.00	0.00	0.00
	72212	Non-Employee Serv - Honoraria	0.00	2,000.00	2,000.00
	72249	Non-Employee Serv - Not Classified	250.00	0.00	0.00
	73502	Misc - Advertising	181.91	950.00	950.00
	73508	Misc - Promotion Expenses & Prizes	1,321.61	1,050.00	1,050.00
	73920	Charges from - Printing Services	1,735.14	0.00	0.00
	73940	Charges from - Food Services	2,566.25	0.00	0.00
	73949	Charges from - Departments - Misc	2,332.40	0.00	0.00
	Subtotal		***14,338.93***	***5,750.00***	***5,750.00***
	Travel				
	74101	In-State - Employee Travel	1,450.00	450.00	450.00
	74130	In-State - Non-Employee Travel	435.02	0.00	0.00
	74132	In-State - Non-Employee Student	719.10	0.00	0.00
	74201	Out-State - Employee Travel	4,314.84	0.00	0.00
	74210	Out-State - Employee Registration Fee	250.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	4,705.19	300.00	300.00
	Subtotal		***11,874.15***	***750.00***	***750.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	2,181.00	0.00	0.00
ORGN Total			**28,221.97**	**6,500.00**	**6,500.00**

Music

250801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,188,630.00	1,225,284.00	1,283,376.00
	61118	Wages - Fac & Staff Supplemental	1,475.00	0.00	0.00
	61121	Wages - P/T Faculty	75,052.06	0.00	0.00
	61140	Wages - Graduate Assistant	28,200.00	0.00	0.00
	61150	Wages - Occasional	18,115.00	0.00	0.00
	61501	Wages - Student Institutional	11,810.10	18,135.00	18,135.00
	61502	Wages - Student Work Study	5,271.05	0.00	0.00
	62115	Employer - MQFE	17,270.63	16,483.78	17,523.80
	62120	Employer - FICA	73,846.80	70,482.34	74,886.66
	62122	Employer - Retirement KERS	2,818.80	3,874.38	4,467.60
	62123	Employer - Retirement KTRS	110,870.73	109,888.48	118,003.18
	62125	Employer - Retirement KTRS OPT	27,906.96	0.00	0.00
	62126	Employer - Retirement OPT	22,652.99	56,613.96	48,246.23
	62223	Employer - Health Insurance	84,359.02	89,910.00	89,910.00
	62224	Employer - Life Insurance	653.65	742.60	742.60
	62227	Employer - Disability Insurance	2,300.83	2,315.69	2,389.13
	62232	Employer - Worker's Compensation	9,300.12	6,217.10	6,507.56
	62240	Employer - Medical Waiver	9,552.00	9,720.00	9,720.00
	Subtotal		***1,690,085.74***	***1,609,667.33***	***1,673,907.76***
	Operating				
	71102	Supplies - Office	8,084.53	4,600.00	4,600.00
	71103	Supplies - Janitorial & Maintenance	130.13	0.00	0.00
	71107	Supplies - Athletics & Recreational	114.90	0.00	0.00
	71108	Supplies - Theatre & Music	16,984.85	4,500.00	4,500.00
	71109	Supplies - Classroom	7,385.88	3,500.00	3,500.00
	71111	Supplies - Photo	14.90	150.00	150.00
	71112	Supplies - Data Processing	0.00	900.00	900.00
	71114	Supplies - Motor Vehicle	5.01	0.00	0.00
	71119	Supplies - Procurement Card	1,543.01	250.00	250.00
	71120	Supplies - Food Products	324.34	600.00	600.00
	71121	Supplies - Departmental Books	373.33	0.00	0.00
	71149	Supplies - Other Miscellaneous	275.00	0.00	0.00
	71310	Postage & Freight - Postage	3,767.36	4,587.00	4,587.00
	71320	Postage & Freight - Freight	95.74	0.00	0.00
	71501	Equip - Software (< $5,000)	75.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	723.00	0.00	0.00
	71549	Equip - Other (< $1000)	0.00	500.00	500.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71701	Rent - Equipment (< $10,000)	108.81	300.00	300.00
	71702	Rent - Copy Machine (< $10,000)	3,088.85	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	28.09	0.00	0.00

Music (Continued)

250801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71801	Subscriptions & Dues - Dues	1,643.00	2,750.00	2,750.00
	71810	Subscriptions & Dues - Subscription	90.00	65.00	65.00
	72101	Maintenance - Copy Machine	5,347.14	5,000.00	5,000.00
	72103	Maintenance - Vehicles	346.42	0.00	0.00
	72108	Maintenance - Equipment	2,170.71	5,000.00	5,000.00
	72212	Non-Employee Serv - Honoraria	1,845.00	8,550.00	8,550.00
	72249	Non-Employee Serv - Not Classified	1,210.00	9,548.00	9,548.00
	73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
	73502	Misc - Advertising	2,974.55	1,750.00	1,750.00
	73508	Misc - Promotion Expenses & Prizes	1,802.14	0.00	0.00
	73516	Misc - Uniforms & Badges	8,608.90	0.00	0.00
	73549	Misc - Other	125.75	525.00	525.00
	73849	Credit to - Departments - Misc	-4,720.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,112.48	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	304.48	0.00	0.00
	73910	Charges from - Local Phone	5,904.00	3,814.00	3,814.00
	73911	Charges from - Long Distance Phone	903.58	1,542.00	1,542.00
	73912	Charges from - Telephone Equipment	111.00	0.00	0.00
	73920	Charges from - Printing Services	3,100.80	4,385.00	4,385.00
	73940	Charges from - Food Services	807.00	0.00	0.00
	73949	Charges from - Departments - Misc	4,352.22	0.00	0.00
	Subtotal		***81,161.90***	***64,316.00***	***64,316.00***
	Travel				
	74101	In-State - Employee Travel	4,721.77	4,095.00	4,095.00
	74132	In-State - Non-Employee Student	6,279.59	8,000.00	8,000.00
	74201	Out-State - Employee Travel	6,876.25	5,020.00	5,020.00
	74202	Out-State - Faculty Development	1,124.54	0.00	0.00
	74210	Out-State - Employee Registration Fee	285.61	0.00	0.00
	74232	Out-State - Non-Employee Student	6,040.37	10,000.00	10,000.00
	Subtotal		***25,328.13***	***27,115.00***	***27,115.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	9,053.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,803.15	0.00	0.00
	Subtotal		***10,856.15***	***0.00***	***0.00***
ORGN Total			**1,807,431.92**	**1,701,098.33**	**1,765,338.76**

AA - Music

250803

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	33,000.00	0.00	0.00
	61150	Wages - Occasional	200.00	0.00	0.00
	62115	Employer - MQFE	452.08	0.00	0.00
	62120	Employer - FICA	1,933.06	0.00	0.00
	62123	Employer - Retirement KTRS	4,567.20	0.00	0.00
	62223	Employer - Health Insurance	4,380.00	0.00	0.00
	62224	Employer - Life Insurance	27.40	0.00	0.00
	62227	Employer - Disability Insurance	66.07	0.00	0.00
	62232	Employer - Worker's Compensation	233.45	0.00	0.00
	Subtotal		***44,859.26***	***0.00***	***0.00***
	Operating				
	71119	Supplies - Procurement Card	100.16	0.00	0.00
	71120	Supplies - Food Products	424.78	0.00	0.00
	72212	Non-Employee Serv - Honoraria	7,075.00	6,750.00	6,750.00
	72249	Non-Employee Serv - Not Classified	2,800.00	0.00	0.00
	73502	Misc - Advertising	0.00	250.00	250.00
	73920	Charges from - Printing Services	132.22	0.00	0.00
	Subtotal		***10,532.16***	***7,000.00***	***7,000.00***
	Travel				
	74201	Out-State - Employee Travel	180.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	851.49	3,000.00	3,000.00
	Subtotal		***1,031.49***	***3,000.00***	***3,000.00***
ORGN Total			**56,422.91**	**10,000.00**	**10,000.00**

Music Dept. Concert and Performance

250804

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	375.00	0.00	0.00
	61150	Wages - Occasional	225.00	0.00	0.00
	62115	Employer - MQFE	8.26	0.00	0.00
	62120	Employer - FICA	35.29	0.00	0.00
	62123	Employer - Retirement KTRS	51.90	0.00	0.00
	62224	Employer - Life Insurance	0.23	0.00	0.00
	62232	Employer - Worker's Compensation	4.20	0.00	0.00
	Subtotal		***699.88***	***0.00***	***0.00***
	Operating				
	71108	Supplies - Theatre & Music	3,245.30	0.00	1,000.00
	71109	Supplies - Classroom	1,046.16	0.00	1,000.00
	71115	Supplies - Building Materials	105.13	0.00	0.00
	71119	Supplies - Procurement Card	150.00	0.00	1,000.00
	71120	Supplies - Food Products	110.88	0.00	1,000.00
	71505	Equip - Classroom (< $1000)	0.00	0.00	1,000.00
	72212	Non-Employee Serv - Honoraria	2,170.00	0.00	1,000.00
	72249	Non-Employee Serv - Not Classified	350.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,374.38	0.00	0.00
	73516	Misc - Uniforms & Badges	655.80	0.00	5,000.00
	73849	Credit to - Departments - Misc	-1,625.00	0.00	0.00
	73940	Charges from - Food Services	466.98	0.00	1,000.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***8,099.63***	***0.00***	***12,000.00***
	Travel				
	74232	Out-State - Non-Employee Student	133.00	0.00	1,000.00
	Subtotal		***133.00***	***0.00***	***1,000.00***
ORGN Total			**8,932.51**	**0.00**	**13,000.00**

Marching Band

250805

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	72249	Non-Employee Serv - Not Classified	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***1,000.00***
ORGN Total			**0.00**	**0.00**	**1,000.00**

Philosophy & Religion

250901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	722,390.92	881,904.00	860,148.00
	61121	Wages - P/T Faculty	7,740.00	0.00	0.00
	61501	Wages - Student Institutional	4,425.22	7,320.00	7,320.00
	61502	Wages - Student Work Study	5,935.53	0.00	0.00
	62115	Employer - MQFE	9,679.66	11,970.57	11,552.40
	62120	Employer - FICA	41,388.77	51,184.49	49,396.49
	62122	Employer - Retirement KERS	1,465.92	2,014.38	2,321.52
	62123	Employer - Retirement KTRS	87,236.18	105,636.84	97,837.73
	62125	Employer - Retirement KTRS OPT	5,492.24	0.00	0.00
	62126	Employer - Retirement OPT	4,464.43	14,887.25	13,387.71
	62223	Employer - Health Insurance	50,678.99	63,180.00	53,460.00
	62224	Employer - Life Insurance	342.70	442.40	442.40
	62227	Employer - Disability Insurance	1,352.80	1,575.68	1,469.70
	62232	Employer - Worker's Compensation	5,183.59	4,446.12	4,337.34
	62240	Employer - Medical Waiver	2,298.41	2,430.00	4,860.00
	Subtotal		***950,075.36***	***1,146,991.73***	***1,106,533.29***
	Operating				
	71102	Supplies - Office	2,515.66	2,150.00	2,150.00
	71109	Supplies - Classroom	3,450.47	300.00	300.00
	71111	Supplies - Photo	20.48	0.00	0.00
	71119	Supplies - Procurement Card	0.00	1,098.00	1,098.00
	71120	Supplies - Food Products	518.13	150.00	150.00
	71121	Supplies - Departmental Books	0.00	108.00	108.00
	71149	Supplies - Other Miscellaneous	51.17	0.00	0.00
	71310	Postage & Freight - Postage	723.99	800.00	800.00
	71320	Postage & Freight - Freight	150.98	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	400.00	400.00
	71502	Equip - Office Equipment (< $1000)	1,442.07	350.00	350.00
	71503	Equip - Office Furniture (< $1000)	255.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	2,361.54	327.00	327.00
	71549	Equip - Other (< $1000)	114.99	250.00	250.00
	71702	Rent - Copy Machine (< $10,000)	2,412.00	2,412.00	2,412.00
	71801	Subscriptions & Dues - Dues	225.00	348.00	348.00
	71810	Subscriptions & Dues - Subscription	0.00	250.00	250.00
	72101	Maintenance - Copy Machine	476.78	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	203.38	300.00	300.00
	73902	Charges from - Fac Mgt - Supplies	2,244.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	307.00	307.00
	73910	Charges from - Local Phone	3,672.00	3,672.00	3,672.00
	73911	Charges from - Long Distance Phone	452.24	300.00	300.00
	73912	Charges from - Telephone Equipment	5.40	0.00	0.00

Philosophy & Religion (Continued)

250901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	250.64	5,066.00	5,066.00
	73940	Charges from - Food Services	48.00	0.00	0.00
	73949	Charges from - Departments - Misc	154.39	0.00	0.00
	Subtotal		***21,748.31***	***18,588.00***	***18,588.00***
	Travel				
	74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	74132	In-State - Non-Employee Student	165.70	0.00	0.00
	74201	Out-State - Employee Travel	3,817.51	4,515.00	4,515.00
	74210	Out-State - Employee Registration Fee	305.00	0.00	0.00
	74232	Out-State - Non-Employee Student	96.92	0.00	0.00
	Subtotal		***4,385.13***	***5,515.00***	***5,515.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	4,589.68	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	6,829.55	0.00	0.00
	Subtotal		***11,419.23***	***0.00***	***0.00***
ORGN Total			**987,628.03**	**1,171,094.73**	**1,130,636.29**

Sociology

251001

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	933,531.00	1,002,024.00	1,049,616.00
	61121	Wages - P/T Faculty	21,846.79	0.00	0.00
	61140	Wages - Graduate Assistant	58,200.00	0.00	0.00
	61501	Wages - Student Institutional	11,272.20	13,864.00	13,864.00
	61502	Wages - Student Work Study	149.35	0.00	0.00
	62115	Employer - MQFE	12,991.30	13,626.98	14,294.67
	62120	Employer - FICA	55,443.03	58,016.28	60,812.61
	62122	Employer - Retirement KERS	1,442.46	1,846.98	2,127.72
	62123	Employer - Retirement KTRS	76,714.07	81,633.30	79,269.98
	62125	Employer - Retirement KTRS OPT	26,135.99	0.00	0.00
	62126	Employer - Retirement OPT	21,215.58	54,585.30	55,658.39
	62127	Employer - Retiree	4,118.86	0.00	0.00
	62223	Employer - Health Insurance	68,067.67	72,900.00	72,900.00
	62224	Employer - Life Insurance	522.19	600.40	600.40
	62227	Employer - Disability Insurance	1,731.70	1,810.85	1,871.28
	62232	Employer - Worker's Compensation	7,175.00	5,079.44	5,317.40
	62240	Employer - Medical Waiver	4,556.24	4,860.00	4,860.00
	Subtotal		***1,305,113.43***	***1,310,847.53***	***1,361,192.45***
	Operating				
	71102	Supplies - Office	1,591.68	720.00	720.00
	71109	Supplies - Classroom	229.12	475.00	475.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	8,396.17	6,306.00	6,306.00
	71120	Supplies - Food Products	1,392.00	0.00	0.00
	71121	Supplies - Departmental Books	73.75	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	497.00	497.00
	71310	Postage & Freight - Postage	382.38	800.00	800.00
	71320	Postage & Freight - Freight	494.30	0.00	0.00
	71501	Equip - Software (< $5,000)	63.85	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	1,900.00	1,900.00
	71505	Equip - Classroom (< $1000)	395.74	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	980.00	980.00
	71702	Rent - Copy Machine (< $10,000)	624.49	2,220.00	2,220.00
	71749	Rent - Not Classified (< $10,000)	14.75	0.00	0.00
	71801	Subscriptions & Dues - Dues	500.00	250.00	250.00
	71810	Subscriptions & Dues - Subscription	80.00	0.00	0.00
	72101	Maintenance - Copy Machine	524.45	0.00	0.00
	72102	Maintenance - Computer	321.96	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	620.96	0.00	0.00
	73549	Misc - Other	100.00	0.00	0.00
	73821	Credit to - Copier Use	-27.37	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	198.90	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,046.16	0.00	0.00
	73910	Charges from - Local Phone	5,184.00	4,752.00	4,752.00
	73911	Charges from - Long Distance Phone	561.40	950.00	950.00
	73912	Charges from - Telephone Equipment	43.28	0.00	0.00
	73920	Charges from - Printing Services	245.00	0.00	0.00
	73949	Charges from - Departments - Misc	258.01	4,125.00	4,125.00
	Subtotal		***23,314.98***	***25,475.00***	***25,475.00***
	Travel				
	74101	In-State - Employee Travel	863.10	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	260.00	0.00	0.00
	74132	In-State - Non-Employee Student	15.00	100.00	100.00
	74201	Out-State - Employee Travel	5,110.83	6,315.00	6,315.00
	74202	Out-State - Faculty Development	216.17	0.00	0.00
	74210	Out-State - Employee Registration Fee	295.00	0.00	0.00
	74232	Out-State - Non-Employee Student	0.00	500.00	500.00
	Subtotal		***6,760.10***	***7,915.00***	***7,915.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	2,413.50	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	1,478.88	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,245.41	0.00	0.00
	Subtotal		***5,137.79***	***0.00***	***0.00***
ORGN Total			**1,340,326.30**	**1,344,237.53**	**1,394,582.45**

Theatre & Dance

251101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	580,588.51	657,084.00	689,394.00
	61121	Wages - P/T Faculty	9,915.00	0.00	0.00
	61122	Wages - Stipends	100.00	0.00	0.00
	61123	Wages - Part-time	3,273.75	0.00	0.00
	61150	Wages - Occasional	700.40	0.00	0.00
	61501	Wages - Student Institutional	11,536.01	18,890.00	18,890.00
	61502	Wages - Student Work Study	6,579.15	0.00	0.00
	62115	Employer - MQFE	8,008.66	9,062.97	9,382.97
	62120	Employer - FICA	34,243.96	38,752.07	40,120.31
	62122	Employer - Retirement KERS	2,937.84	4,649.07	5,369.79
	62123	Employer - Retirement KTRS	42,706.53	51,363.55	42,528.10
	62125	Employer - Retirement KTRS OPT	11,608.44	0.00	0.00
	62126	Employer - Retirement OPT	9,423.00	23,657.61	33,021.69
	62127	Employer - Retiree	6,499.20	0.00	0.00
	62223	Employer - Health Insurance	45,303.18	58,320.00	58,320.00
	62224	Employer - Life Insurance	355.44	474.00	474.00
	62227	Employer - Disability Insurance	954.10	1,134.12	1,181.40
	62232	Employer - Worker's Compensation	4,289.04	3,379.87	3,541.42
	Subtotal		***779,022.21***	***866,767.26***	***902,223.68***
	Operating				
	71102	Supplies - Office	4,807.47	1,780.00	1,780.00
	71107	Supplies - Athletics & Recreational	0.00	4,500.00	4,500.00
	71108	Supplies - Theatre & Music	5.65	0.00	0.00
	71109	Supplies - Classroom	12,308.30	3,678.00	3,678.00
	71112	Supplies - Data Processing	672.98	150.00	150.00
	71119	Supplies - Procurement Card	-93.19	0.00	0.00
	71120	Supplies - Food Products	35.06	0.00	0.00
	71121	Supplies - Departmental Books	131.56	200.00	200.00
	71149	Supplies - Other Miscellaneous	1,624.91	200.00	200.00
	71201	Telephone - Local	0.00	50.00	50.00
	71310	Postage & Freight - Postage	450.71	4,620.00	4,620.00
	71320	Postage & Freight - Freight	285.39	0.00	0.00
	71401	Insurance - Other Non-employee	430.72	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	200.00	200.00
	71505	Equip - Classroom (< $1000)	1,818.55	250.00	250.00
	71506	Equip - Library Books	34.58	0.00	0.00
	71507	Equip - Maintenance (< $1000)	24.94	0.00	0.00
	71601	Printing - Outside Vendor	0.00	50.00	50.00
	71603	Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71701	Rent - Equipment (< $10,000)	54.50	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,564.68	1,000.00	1,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71801	Subscriptions & Dues - Dues	0.00	120.00	120.00
	71810	Subscriptions & Dues - Subscription	453.75	60.00	60.00
	71811	Subscriptions & Dues - Data Search	500.00	0.00	0.00
	72101	Maintenance - Copy Machine	1,201.93	0.00	0.00
	72103	Maintenance - Vehicles	2,948.18	0.00	0.00
	72108	Maintenance - Equipment	444.68	440.00	440.00
	72149	Maintenance - Repair Non-classified	42.45	0.00	0.00
	72206	Non-Employee Serv - Artistic	11,383.74	0.00	0.00
	72212	Non-Employee Serv - Honoraria	546.60	300.00	300.00
	73502	Misc - Advertising	60.00	175.00	175.00
	73507	Misc - License Plates	3.00	0.00	0.00
	73549	Misc - Other	50.00	1,300.00	1,300.00
	73901	Charges from - Fac Mgt - Labor	254.91	50.00	50.00
	73902	Charges from - Fac Mgt - Supplies	689.00	50.00	50.00
	73910	Charges from - Local Phone	6,051.00	2,935.00	2,935.00
	73911	Charges from - Long Distance Phone	479.29	636.00	636.00
	73912	Charges from - Telephone Equipment	447.00	0.00	0.00
	73920	Charges from - Printing Services	987.10	3,759.00	3,759.00
	73940	Charges from - Food Services	520.26	0.00	0.00
	73949	Charges from - Departments - Misc	1.50	0.00	0.00
	Subtotal		***51,221.20***	***26,653.00***	***26,653.00***
	Travel				
	74101	In-State - Employee Travel	826.71	1,980.00	1,980.00
	74110	In-State - Employee Registration Fee	450.00	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	1,100.00	1,100.00
	74201	Out-State - Employee Travel	2,827.45	2,185.00	2,185.00
	74230	Out-State - Non-Employee Travel	505.93	0.00	0.00
	74232	Out-State - Non-Employee Student	529.95	0.00	0.00
	74240	Out-State - Team Travel	307.23	0.00	0.00
	Subtotal		***5,447.27***	***5,265.00***	***5,265.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,028.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	4,568.09	0.00	0.00
	78162	Cap Equip – Motor Vehicle (>$5000)	8,500.00	0.00	0.00
	Subtotal		***15,096.09***	***0.00***	***0.00***
ORGN Total			**850,786.77**	**898,685.26**	**934,141.68**

Western Players

251103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	0.00	800.00	800.00
	62232	Employer - Worker's Compensation	0.00	4.00	4.00
	Subtotal		***0.00***	***804.00***	***804.00***
	Operating				
	71107	Supplies - Athletics & Recreational	0.00	17,996.00	17,996.00
	71108	Supplies - Theatre & Music	26,180.89	2,000.00	2,000.00
	71109	Supplies - Classroom	864.70	0.00	0.00
	71111	Supplies - Photo	23.98	0.00	0.00
	71119	Supplies - Procurement Card	74.55	0.00	0.00
	71149	Supplies - Other Miscellaneous	852.32	0.00	0.00
	71310	Postage & Freight - Postage	767.95	2,200.00	2,200.00
	71320	Postage & Freight - Freight	179.31	0.00	0.00
	73501	Misc - Laundry & Cleaning	655.50	0.00	0.00
	73502	Misc - Advertising	204.00	0.00	0.00
	73549	Misc - Other	41.98	0.00	0.00
	73859	Credit to - Grant Charges	-48.00	0.00	0.00
	73920	Charges from - Printing Services	1,702.41	0.00	0.00
	73949	Charges from - Departments - Misc	700.00	0.00	0.00
	Subtotal		***32,199.59***	***22,196.00***	***22,196.00***
	Travel				
	74140	In-State - Team Travel	1,518.61	0.00	0.00
	74201	Out-State - Employee Travel	2,003.68	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,200.00	0.00	0.00
	74232	Out-State - Non-Employee Student	7,036.95	0.00	0.00
	Subtotal		***12,759.24***	***0.00***	***0.00***
ORGN Total			**44,958.83**	**23,000.00**	**23,000.00**

Play Production

251104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71107	Supplies - Athletics & Recreational	0.00	7,700.00	7,700.00
	71108	Supplies - Theatre & Music	17,901.09	0.00	3,000.00
	71119	Supplies - Procurement Card	96.97	0.00	0.00
	71310	Postage & Freight - Postage	103.81	1,300.00	1,300.00
	71320	Postage & Freight - Freight	152.50	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	200.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	110.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	125.32	0.00	0.00
	73502	Misc - Advertising	302.40	0.00	0.00
	73920	Charges from - Printing Services	444.85	0.00	0.00
	Subtotal		***19,436.94***	***9,000.00***	***12,000.00***
	Travel				
	74201	Out-State - Employee Travel	394.40	0.00	0.00
	Subtotal		***394.40***	***0.00***	***0.00***
ORGN Total			**19,831.34**	**9,000.00**	**12,000.00**

Political Science

251201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	479,256.00	547,908.00	621,576.00
	61121	Wages - P/T Faculty	33,478.00	0.00	0.00
	61140	Wages - Graduate Assistant	52,417.00	0.00	0.00
	61501	Wages - Student Institutional	5,319.25	8,350.00	8,350.00
	61502	Wages - Student Work Study	3,015.36	0.00	0.00
	62115	Employer - MQFE	6,890.38	7,295.99	8,276.39
	62120	Employer - FICA	29,462.23	31,196.58	35,388.68
	62122	Employer - Retirement KERS	1,386.72	1,906.50	2,203.20
	62123	Employer - Retirement KTRS	31,766.21	40,045.20	48,777.70
	62125	Employer - Retirement KTRS OPT	18,502.09	0.00	0.00
	62126	Employer - Retirement OPT	15,018.84	37,598.00	28,290.06
	62127	Employer - Retiree	1,308.80	0.00	0.00
	62223	Employer - Health Insurance	46,458.45	53,460.00	53,460.00
	62224	Employer - Life Insurance	286.38	347.60	379.20
	62227	Employer - Disability Insurance	939.68	1,093.92	1,151.74
	62232	Employer - Worker's Compensation	4,014.15	2,781.29	3,149.63
	Subtotal		***729,519.54***	***731,983.08***	***811,002.60***
	Operating				
	71102	Supplies - Office	2,998.11	5,319.00	5,319.00
	71109	Supplies - Classroom	1,258.46	678.00	678.00
	71111	Supplies - Photo	209.99	0.00	0.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	456.59	0.00	0.00
	71120	Supplies - Food Products	306.76	125.00	125.00
	71121	Supplies - Departmental Books	194.63	125.00	125.00
	71149	Supplies - Other Miscellaneous	122.94	694.00	694.00
	71310	Postage & Freight - Postage	550.57	1,112.00	1,112.00
	71320	Postage & Freight - Freight	4.70	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	198.00	0.00	0.00
	71601	Printing - Outside Vendor	128.75	0.00	0.00
	71801	Subscriptions & Dues - Dues	285.00	915.00	915.00
	71810	Subscriptions & Dues - Subscription	0.00	325.00	325.00
	72101	Maintenance - Copy Machine	291.99	0.00	0.00
	73502	Misc - Advertising	841.50	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	12.00	0.00	0.00
	73516	Misc - Uniforms & Badges	260.50	0.00	0.00
	73549	Misc - Other	682.57	1,325.00	1,325.00
	73902	Charges from - Fac Mgt - Supplies	200.00	0.00	0.00
	73910	Charges from - Local Phone	3,569.31	2,880.00	2,880.00
	73911	Charges from - Long Distance Phone	332.31	278.00	278.00
	73913	Charges from - Wireless Service	11.46	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	418.40	2,456.00	2,456.00
	73940	Charges from - Food Services	2,647.13	0.00	0.00
	73949	Charges from - Departments - Misc	872.00	0.00	0.00
	Subtotal		***16,853.67***	***16,432.00***	***16,432.00***
	Travel				
	74101	In-State - Employee Travel	1,184.12	500.00	500.00
	74110	In-State - Employee Registration Fee	225.00	0.00	0.00
	74130	In-State - Non-Employee Travel	167.10	0.00	0.00
	74132	In-State - Non-Employee Student	133.20	0.00	0.00
	74201	Out-State - Employee Travel	4,860.11	4,115.00	4,115.00
	74210	Out-State - Employee Registration Fee	411.00	0.00	0.00
	74220	Out-State - Supervision	1,284.00	0.00	0.00
	74232	Out-State - Non-Employee Student	9,950.00	10,000.00	10,000.00
	Subtotal		***18,214.53***	***14,615.00***	***14,615.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,813.24	0.00	0.00
	Subtotal		***1,813.24***	***0.00***	***0.00***
ORGN Total			**766,400.98**	**763,030.08**	**842,049.60**

African American Studies

251202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	3,114.00	0.00	0.00
	61501	Wages - Student Institutional	2,029.12	1,950.00	1,950.00
	62115	Employer - MQFE	45.16	0.00	0.00
	62120	Employer - FICA	193.06	0.00	0.00
	62232	Employer - Worker's Compensation	35.97	9.75	9.75
	Subtotal		***5,417.31***	***1,959.75***	***1,959.75***
	Operating				
	71102	Supplies - Office	466.18	300.00	300.00
	71109	Supplies - Classroom	602.38	740.00	740.00
	71111	Supplies - Photo	22.50	0.00	0.00
	71119	Supplies - Procurement Card	38.34	0.00	0.00
	71120	Supplies - Food Products	271.48	300.00	300.00
	71149	Supplies - Other Miscellaneous	500.00	0.00	0.00
	71310	Postage & Freight - Postage	1.20	100.00	100.00
	71549	Equip - Other (< $1000)	141.48	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	72249	Non-Employee Serv - Not Classified	0.00	144.00	144.00
	73549	Misc - Other	213.50	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	18.09	0.00	0.00
	73920	Charges from - Printing Services	197.30	310.00	310.00
	73940	Charges from - Food Services	599.75	0.00	0.00
	Subtotal		***3,288.20***	***2,194.00***	***2,194.00***
	Travel				
	74132	In-State - Non-Employee Student	111.30	0.00	0.00
	74201	Out-State - Employee Travel	779.00	1,537.00	1,537.00
	74210	Out-State - Employee Registration Fee	201.00	0.00	0.00
	74232	Out-State - Non-Employee Student	2,545.12	0.00	0.00
	Subtotal		***3,636.42***	***1,537.00***	***1,537.00***
ORGN Total			**12,341.93**	**5,690.75**	**5,690.75**

AA - Government

251204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	180.05	0.00	0.00
	71120	Supplies - Food Products	76.23	0.00	0.00
	Subtotal		***256.28***	***0.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	120.15	0.00	0.00
	74132	In-State - Non-Employee Student	1,475.16	0.00	0.00
	74201	Out-State - Employee Travel	238.44	0.00	0.00
	74230	Out-State - Non-Employee Travel	511.91	0.00	0.00
	74232	Out-State - Non-Employee Student	8,322.86	5,000.00	5,000.00
	Subtotal		***10,668.52***	***5,000.00***	***5,000.00***
ORGN Total			**10,924.80**	**5,000.00**	**5,000.00**

Folk Studies & Anthropology

251301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	507,648.00	524,184.00	550,824.00
	61121	Wages - P/T Faculty	1,434.00	0.00	0.00
	61140	Wages - Graduate Assistant	95,426.50	0.00	0.00
	61501	Wages - Student Institutional	9,513.45	7,000.00	7,000.00
	62115	Employer - MQFE	6,675.00	6,890.35	7,142.46
	62120	Employer - FICA	28,541.55	29,462.19	30,540.20
	62122	Employer - Retirement KERS	1,454.64	1,997.64	2,303.16
	62123	Employer - Retirement KTRS	40,249.56	47,608.49	49,955.21
	62125	Employer - Retirement KTRS OPT	15,716.50	0.00	0.00
	62126	Employer - Retirement OPT	12,757.57	24,814.65	22,528.75
	62223	Employer - Health Insurance	46,721.63	48,600.00	48,600.00
	62224	Employer - Life Insurance	292.55	316.00	316.00
	62227	Employer - Disability Insurance	985.94	1,007.28	1,044.96
	62232	Employer - Worker's Compensation	4,297.85	2,655.92	2,789.12
	Subtotal		***771,714.74***	***694,536.52***	***723,043.86***
	Operating				
	71102	Supplies - Office	5,612.69	2,221.00	2,221.00
	71103	Supplies - Janitorial & Maintenance	55.60	0.00	0.00
	71109	Supplies - Classroom	652.56	1,125.00	1,125.00
	71111	Supplies - Photo	0.00	192.00	192.00
	71112	Supplies - Data Processing	0.00	231.00	231.00
	71115	Supplies - Building Materials	1,757.81	0.00	0.00
	71119	Supplies - Procurement Card	1,416.47	0.00	0.00
	71120	Supplies - Food Products	71.52	0.00	0.00
	71121	Supplies - Departmental Books	7.50	77.00	77.00
	71149	Supplies - Other Miscellaneous	408.89	601.00	601.00
	71310	Postage & Freight - Postage	479.14	1,176.00	1,176.00
	71502	Equip - Office Equipment (< $1000)	1,319.99	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	873.90	0.00	0.00
	71505	Equip - Classroom (< $1000)	4,684.81	1,120.00	1,120.00
	71549	Equip - Other (< $1000)	358.90	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71701	Rent - Equipment (< $10,000)	1,858.82	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,787.10	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	67.00	67.00
	71810	Subscriptions & Dues - Subscription	0.00	280.00	280.00
	72108	Maintenance - Equipment	0.00	52.00	52.00
	72121	Maintenance - Traffic Sign & Signal	37.80	0.00	0.00
	72212	Non-Employee Serv - Honoraria	4,401.34	0.00	4,000.00
	72449	Bank Service Charge - Other	129.89	0.00	0.00
	73549	Misc - Other	141.32	702.00	702.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73849	Credit to - Departments - Misc	-1,971.60	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	257.36	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	860.96	0.00	0.00
	73910	Charges from - Local Phone	3,204.00	2,178.00	2,178.00
	73911	Charges from - Long Distance Phone	338.41	713.00	713.00
	73912	Charges from - Telephone Equipment	74.30	0.00	0.00
	73920	Charges from - Printing Services	100.00	2,516.00	2,516.00
	73940	Charges from - Food Services	2,922.90	0.00	0.00
	Subtotal		***31,842.38***	***13,751.00***	***17,751.00***
	Travel				
	74101	In-State - Employee Travel	173.00	1,496.00	1,496.00
	74110	In-State - Employee Registration Fee	588.70	0.00	0.00
	74130	In-State - Non-Employee Travel	500.00	0.00	0.00
	74131	In-State - Non-Employee Consultant	278.50	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	77.00	77.00
	74201	Out-State - Employee Travel	2,374.57	2,219.00	2,219.00
	74202	Out-State - Faculty Development	894.30	0.00	0.00
	74230	Out-State - Non-Employee Travel	15.00	0.00	0.00
	74231	Out-State - Non-Employee Consultant	482.50	0.00	0.00
	Subtotal		***5,306.57***	***3,792.00***	***3,792.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	0.00	50.00	50.00
	Subtotal		***0.00***	***50.00***	***50.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	3,979.21	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,375.00	0.00	0.00
	Subtotal		***5,354.21***	***0.00***	***0.00***
ORGN Total			**814,217.90**	**712,129.52**	**744,636.86**

Dean Ogden College

260101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	494,413.37	602,616.00	655,620.00
	61122	Wages - Stipends	24,783.00	462.00	462.00
	61123	Wages - Part-time	3,118.08	0.00	0.00
	61150	Wages - Occasional	8,749.92	9,198.00	9,198.00
	61501	Wages - Student Institutional	4,665.00	10,225.00	10,225.00
	61502	Wages - Student Work Study	6,235.50	0.00	0.00
	62115	Employer - MQFE	6,856.41	8,120.51	8,734.89
	62120	Employer - FICA	27,490.36	32,605.61	35,099.77
	62122	Employer - Retirement KERS	7,095.21	9,579.00	10,983.36
	62123	Employer - Retirement KTRS	36,128.01	45,294.16	50,977.43
	62125	Employer - Retirement KTRS OPT	11,689.04	0.00	0.00
	62126	Employer - Retirement OPT	9,491.38	24,459.83	21,940.83
	62223	Employer - Health Insurance	41,868.56	48,600.00	46,170.00
	62224	Employer - Life Insurance	270.99	316.00	331.80
	62227	Employer - Disability Insurance	891.90	969.62	1,034.61
	62232	Employer - Worker's Compensation	3,769.15	3,112.51	3,377.53
	62240	Employer - Medical Waiver	185.86	0.00	2,430.00
	Subtotal		***687,701.74***	***795,558.24***	***856,585.22***
	Operating				
	71102	Supplies - Office	2,520.43	4,068.00	4,068.00
	71105	Supplies - Chemical & Lab	4,100.53	5,000.00	5,000.00
	71109	Supplies - Classroom	1,354.44	100.00	100.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71115	Supplies - Building Materials	149.07	0.00	0.00
	71119	Supplies - Procurement Card	1,633.46	0.00	0.00
	71120	Supplies - Food Products	7,543.22	2,000.00	2,000.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	19.99	0.00	0.00
	71201	Telephone - Local	0.00	500.00	500.00
	71310	Postage & Freight - Postage	482.73	1,630.00	1,630.00
	71320	Postage & Freight - Freight	407.30	1,000.00	1,000.00
	71401	Insurance - Other Non-employee	430.00	0.00	0.00
	71501	Equip - Software (< $5,000)	1,999.50	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,046.24	0.00	0.00
	71505	Equip - Classroom (< $1000)	20,283.11	0.00	0.00
	71507	Equip - Maintenance (< $1000)	189.54	0.00	0.00
	71549	Equip - Other (< $1000)	60.59	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,372.50	4,500.00	4,500.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72102	Maintenance - Computer	350.06	0.00	0.00
	72108	Maintenance - Equipment	44,816.10	24,225.00	24,225.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72212	Non-Employee Serv - Honoraria	1,000.00	2,400.00	2,400.00
	72249	Non-Employee Serv - Not Classified	12,313.96	0.00	0.00
	73502	Misc - Advertising	19,387.40	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	230.88	339.00	339.00
	73514	Misc - Accreditation Fees	988.00	0.00	0.00
	73516	Misc - Uniforms & Badges	116.50	0.00	0.00
	73547	Employer - Moving Expense	3,865.00	0.00	0.00
	73549	Misc - Other	1,965.16	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	578.11	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	250.00	0.00	0.00
	73910	Charges from - Local Phone	3,273.00	1,800.00	1,800.00
	73911	Charges from - Long Distance Phone	597.99	951.00	951.00
	73912	Charges from - Telephone Equipment	0.16	0.00	0.00
	73913	Charges from - Wireless Service	4,589.93	0.00	0.00
	73920	Charges from - Printing Services	1,202.25	4,926.00	4,926.00
	73940	Charges from - Food Services	3,122.35	0.00	0.00
	73949	Charges from - Departments - Misc	17,159.60	0.00	0.00
	Subtotal		***159,399.10***	***54,739.00***	***54,739.00***
	Travel				
	74101	In-State - Employee Travel	4,382.22	10,000.00	10,000.00
	74102	In-State - Faculty Development	292.54	13,400.00	13,400.00
	74130	In-State - Non-Employee Travel	52.50	0.00	0.00
	74135	In-State - Non-Employee Prospective	8,529.54	0.00	0.00
	74201	Out-State - Employee Travel	17,957.72	878.00	878.00
	74202	Out-State - Faculty Development	459.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	745.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	1,604.70	0.00	0.00
	74232	Out-State - Non-Employee Student	3,181.15	4,428.00	4,428.00
	74235	Out-State - Non-Employee Prospective	6,893.97	0.00	0.00
	Subtotal		***44,098.34***	***28,706.00***	***28,706.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	107,500.64	12,000.00	12,000.00
	78109	Cap Equip - Research >$1000<$5000	4,326.25	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	36,868.00	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	49,184.47	0.00	0.00
	78157	Cap Equip - Maintenance (>$5000)	29,089.00	0.00	0.00
	Subtotal		***226,968.36***	***12,000.00***	***12,000.00***
ORGN Total			**1,118,167.54**	**891,003.24**	**952,030.22**

Ogden College Graduate Assistants

260103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	419,008.66	401,569.00	401,569.00
	62232	Employer - Worker's Compensation	2,934.07	2,007.85	2,007.85
	Subtotal		***421,942.73***	***403,576.85***	***403,576.85***
ORGN Total			**421,942.73**	**403,576.85**	**403,576.85**

AA - OCSE

260104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	1,750.00	1,500.00	1,500.00
	73920	Charges from - Printing Services	86.10	0.00	0.00
	73949	Charges from - Departments - Misc	2,190.00	0.00	0.00
	Subtotal		***4,026.10***	***1,500.00***	***1,500.00***
ORGN Total			**4,026.10**	**1,500.00**	**1,500.00**

AA/PD - OCSE

260105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	200.00	0.00	0.00
	74102	In-State - Faculty Development	717.46	0.00	0.00
	74201	Out-State - Employee Travel	6,319.30	0.00	0.00
	74202	Out-State - Faculty Development	3,990.75	12,827.00	12,827.00
	74210	Out-State - Employee Registration Fee	1,599.49	0.00	0.00
	Subtotal		***12,827.00***	***12,827.00***	***12,827.00***
ORGN Total			**12,827.00**	**12,827.00**	**12,827.00**

AA - Women in Science & Engineering

260106

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	455.28	0.00	0.00
	71109	Supplies - Classroom	900.00	4,400.00	4,400.00
	71119	Supplies - Procurement Card	-16.98	0.00	0.00
	71120	Supplies - Food Products	0.00	895.00	895.00
	71121	Supplies - Departmental Books	45.04	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,413.26	0.00	0.00
	71201	Telephone - Local	27.06	0.00	0.00
	71603	Printing - Copy Machine Usage Charge	0.00	50.00	50.00
	71749	Rent - Not Classified (< $10,000)	0.00	240.00	240.00
	72212	Non-Employee Serv - Honoraria	0.00	1,200.00	1,200.00
	73549	Misc - Other	0.00	1,615.00	1,615.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***4,873.66***	***8,400.00***	***8,400.00***
	Travel				
	74201	Out-State - Employee Travel	452.40	0.00	0.00
	74230	Out-State - Non-Employee Travel	0.00	600.00	600.00
	Subtotal		***452.40***	***600.00***	***600.00***
	Grants/Loans/Benefits				
	77949	Part Support - Miscellaneous	1,000.00	0.00	0.00
	Subtotal		***1,000.00***	***0.00***	***0.00***
ORGN Total			**6,326.06**	**9,000.00**	**9,000.00**

Agriculture

260201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,021,186.75	1,194,180.00	1,216,248.00
	61118	Wages - Fac & Staff Supplemental	1,200.00	0.00	0.00
	61121	Wages - P/T Faculty	24,000.00	0.00	0.00
	61122	Wages - Stipends	19,984.00	0.00	0.00
	61123	Wages - Part-time	3,801.00	0.00	0.00
	61150	Wages - Occasional	3,917.00	0.00	0.00
	61501	Wages - Student Institutional	11,795.04	22,350.00	22,350.00
	61502	Wages - Student Work Study	540.75	0.00	0.00
	62115	Employer - MQFE	14,228.03	15,949.73	16,550.93
	62120	Employer - FICA	60,331.02	68,198.90	70,769.52
	62122	Employer - Retirement KERS	5,047.47	4,677.90	5,142.84
	62123	Employer - Retirement KTRS	102,507.73	121,180.27	127,277.05
	62125	Employer - Retirement KTRS OPT	15,588.96	0.00	0.00
	62126	Employer - Retirement OPT	12,665.09	35,447.84	23,817.53
	62127	Employer - Retiree	2,023.08	0.00	0.00
	62223	Employer - Health Insurance	74,297.77	82,620.00	92,340.00
	62224	Employer - Life Insurance	552.57	632.00	663.60
	62227	Employer - Disability Insurance	1,889.06	2,135.37	2,083.83
	62232	Employer - Worker's Compensation	7,588.95	6,082.65	6,192.99
	62240	Employer - Medical Waiver	4,179.00	4,860.00	0.00
	Subtotal		***1,387,323.27***	***1,558,314.66***	***1,583,436.29***
	Operating				
	71050	General & Administrative (Budget)	0.00	350.00	350.00
	71102	Supplies - Office	6,220.05	2,102.00	2,102.00
	71103	Supplies - Janitorial & Maintenance	18.83	0.00	0.00
	71105	Supplies - Chemical & Lab	2,796.74	1,600.00	1,600.00
	71106	Supplies - Household	157.62	0.00	0.00
	71109	Supplies - Classroom	869.22	1,300.00	1,300.00
	71110	Supplies - Agricultural	253.74	0.00	0.00
	71111	Supplies - Photo	92.75	0.00	0.00
	71115	Supplies - Building Materials	1,330.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	546.96	400.00	400.00
	71119	Supplies - Procurement Card	2,354.44	9,600.00	9,600.00
	71120	Supplies - Food Products	886.13	500.00	500.00
	71121	Supplies - Departmental Books	24.89	150.00	150.00
	71149	Supplies - Other Miscellaneous	66.00	0.00	0.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	2,824.33	3,575.00	3,575.00
	71320	Postage & Freight - Freight	376.68	250.00	250.00
	71502	Equip - Office Equipment (< $1000)	31.63	200.00	200.00
	71503	Equip - Office Furniture (< $1000)	2,859.84	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71505	Equip - Classroom (< $1000)	460.56	0.00	0.00
	71507	Equip - Maintenance (< $1000)	673.53	0.00	0.00
	71701	Rent - Equipment (< $10,000)	695.44	1,981.00	1,981.00
	71702	Rent - Copy Machine (< $10,000)	3,834.79	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	340.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	100.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
	71811	Subscriptions & Dues - Data Search	359.00	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	2,500.00	2,500.00
	72102	Maintenance - Computer	0.00	200.00	200.00
	72108	Maintenance - Equipment	0.00	400.00	400.00
	73508	Misc - Promotion Expenses & Prizes	139.32	0.00	0.00
	73516	Misc - Uniforms & Badges	858.00	0.00	0.00
	73549	Misc - Other	537.37	700.00	700.00
	73910	Charges from - Local Phone	7,124.31	5,784.00	5,784.00
	73911	Charges from - Long Distance Phone	991.50	1,266.00	1,266.00
	73913	Charges from - Wireless Service	109.99	0.00	0.00
	73920	Charges from - Printing Services	2,715.44	3,672.00	3,672.00
	73949	Charges from - Departments - Misc	505.96	0.00	0.00
	Subtotal		***41,155.06***	***38,630.00***	***38,630.00***
	Travel				
	74101	In-State - Employee Travel	3,791.05	3,625.00	3,625.00
	74102	In-State - Faculty Development	500.00	0.00	0.00
	74130	In-State - Non-Employee Travel	429.60	0.00	0.00
	74132	In-State - Non-Employee Student	37.10	2,500.00	2,500.00
	74201	Out-State - Employee Travel	4,125.00	4,140.00	4,140.00
	74202	Out-State - Faculty Development	259.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	610.00	0.00	0.00
	Subtotal		***9,751.75***	***10,265.00***	***10,265.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,633.58	0.00	0.00
	Subtotal		***2,633.58***	***0.00***	***0.00***
ORGN Total			**1,440,863.66**	**1,607,209.66**	**1,632,331.29**

Leaf Composting-Scholarships

260202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	72249	Non-Employee Serv - Not Classified	2,936.27	0.00	0.00
	73549	Misc - Other	0.00	15,000.00	15,000.00
	Subtotal		***2,936.27***	***15,000.00***	***15,000.00***
ORGN Total			**2,936.27**	**15,000.00**	**15,000.00**

Agriculture Mechanics

260203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	37.36	0.00	0.00
	71105	Supplies - Chemical & Lab	1,342.55	250.00	250.00
	71106	Supplies - Household	49.28	0.00	0.00
	71110	Supplies - Agricultural	822.91	250.00	250.00
	71114	Supplies - Motor Vehicle	133.32	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,862.49	2,000.00	2,000.00
	71117	Supplies - Small Tools	489.46	0.00	0.00
	71119	Supplies - Procurement Card	9.35	0.00	0.00
	71122	Supplies - Grounds Maintenance	16.90	0.00	0.00
	71507	Equip - Maintenance (< $1000)	2,984.06	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	518.62	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	178.50	0.00	0.00
	72103	Maintenance - Vehicles	1,015.32	1,000.00	1,000.00
	72108	Maintenance - Equipment	442.19	500.00	500.00
	72120	Maintenance - Gravel & Sand	57.26	0.00	0.00
	73507	Misc - License Plates	13.00	0.00	0.00
	73849	Credit to - Departments - Misc	-5,500.00	0.00	0.00
	Subtotal		***4,472.57***	***5,000.00***	***5,000.00***
	Capital				
	78104	Cap Equip - Farm >$1000<$5000	0.00	2,000.00	2,000.00
	78130	Cap Equip - Motor Vehicle >$1000<$5000	800.00	0.00	0.00
	Subtotal		***800.00***	***2,000.00***	***2,000.00***
ORGN Total			**5,272.57**	**7,000.00**	**7,000.00**

Agricultural Exposition Center

260205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	14,832.79	11,249.66
	61111	Wages - Regular	38,389.20	39,324.00	40,116.00
	61123	Wages - Part-time	7,244.24	0.00	0.00
	61130	Wages - Over-time	1,603.88	0.00	0.00
	61501	Wages - Student Institutional	28,971.99	15,000.00	15,000.00
	61502	Wages - Student Work Study	2,630.86	3,000.00	3,000.00
	62050	Fringe Benefits (Budget)	0.00	1,247.00	1,247.00
	62115	Employer - MQFE	697.13	535.07	581.68
	62120	Employer - FICA	2,980.46	2,287.90	2,487.19
	62122	Employer - Retirement KERS	52.40	0.00	0.00
	62123	Employer - Retirement KTRS	5,190.00	5,442.44	5,552.05
	62223	Employer - Health Insurance	2,069.64	0.00	4,860.00
	62224	Employer - Life Insurance	31.14	31.60	31.60
	62227	Employer - Disability Insurance	78.02	82.58	84.24
	62232	Employer - Worker's Compensation	550.06	286.62	290.58
	62240	Employer - Medical Waiver	1,608.00	2,430.00	0.00
	62305	Employer - Faculty Staff Scholarship	1,412.50	0.00	0.00
	Subtotal		***93,509.52***	***84,500.00***	***84,500.00***
	Operating				
	71102	Supplies - Office	742.06	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	55.78	0.00	0.00
	71105	Supplies - Chemical & Lab	11.77	0.00	0.00
	71106	Supplies - Household	362.66	0.00	0.00
	71110	Supplies - Agricultural	22,457.27	15,000.00	15,000.00
	71115	Supplies - Building Materials	7,727.99	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	4,478.44	5,000.00	5,000.00
	71117	Supplies - Small Tools	399.31	800.00	800.00
	71120	Supplies - Food Products	333.03	300.00	300.00
	71122	Supplies - Grounds Maintenance	2,045.55	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	31.20	0.00	0.00
	71310	Postage & Freight - Postage	269.87	200.00	200.00
	71507	Equip - Maintenance (< $1000)	670.77	700.00	700.00
	71549	Equip - Other (< $1000)	1,942.85	0.00	0.00
	71701	Rent - Equipment (< $10,000)	463.80	500.00	500.00
	71749	Rent - Not Classified (< $10,000)	569.60	0.00	0.00
	72103	Maintenance - Vehicles	400.26	700.00	700.00
	72106	Maintenance - Building	28,917.51	5,000.00	5,000.00
	72107	Maintenance - Ground	4,110.00	5,000.00	5,000.00
	72108	Maintenance - Equipment	3.90	2,400.00	2,400.00
	72120	Maintenance - Gravel & Sand	605.28	4,000.00	4,000.00
	72121	Maintenance - Traffic Sign & Signal	1,869.50	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	72149	Maintenance - Repair Non-classified	300.00	0.00	0.00
	72449	Bank Service Charge - Other	342.23	300.00	300.00
	73549	Misc - Other	19,007.73	0.00	0.00
	73849	Credit to - Departments - Misc	-973.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	52.63	0.00	0.00
	73910	Charges from - Local Phone	1,367.04	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	277.55	300.00	300.00
	73912	Charges from - Telephone Equipment	73.60	0.00	0.00
	73913	Charges from - Wireless Service	1,000.10	0.00	0.00
	73920	Charges from - Printing Services	177.25	100.00	100.00
	73930	Charges from - Police - Labor	2,839.55	2,000.00	2,000.00
	73949	Charges from - Departments - Misc	6,070.00	0.00	0.00
	Subtotal		***109,002.58***	***45,300.00***	***45,300.00***
	Travel				
	74101	In-State - Employee Travel	153.30	200.00	200.00
	74201	Out-State - Employee Travel	40.60	0.00	0.00
	Subtotal		***193.90***	***200.00***	***200.00***
	Capital				
	78104	Cap Equip - Farm >$1000<$5000	7,290.50	0.00	0.00
	Subtotal		***7,290.50***	***0.00***	***0.00***
ORGN Total			**209,996.50**	**130,000.00**	**130,000.00**

Farm

260209

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	6,498.00	256.00
	61111	Wages - Regular	100,602.85	110,664.00	119,664.00
	61121	Wages - P/T Faculty	3,675.00	0.00	0.00
	61123	Wages - Part-time	10,284.15	0.00	0.00
	61130	Wages - Over-time	2,272.50	0.00	0.00
	61501	Wages - Student Institutional	40,966.21	71,092.00	71,092.00
	61502	Wages - Student Work Study	10,191.91	0.00	0.00
	62115	Employer - MQFE	1,691.09	1,515.50	1,639.81
	62120	Employer - FICA	7,231.06	6,480.06	7,011.61
	62122	Employer - Retirement KERS	3,108.08	4,757.88	5,844.60
	62123	Employer - Retirement KTRS	6,619.92	6,819.24	7,045.11
	62223	Employer - Health Insurance	12,648.26	14,580.00	14,580.00
	62224	Employer - Life Insurance	80.86	94.80	94.80
	62227	Employer - Disability Insurance	204.12	232.39	251.30
	62232	Employer - Worker's Compensation	1,170.56	908.78	953.78
	Subtotal		***200,746.57***	***223,642.65***	***228,433.01***
	Operating				
	71102	Supplies - Office	348.82	100.00	100.00
	71103	Supplies - Janitorial & Maintenance	89.41	0.00	0.00
	71105	Supplies - Chemical & Lab	543.68	0.00	0.00
	71106	Supplies - Household	61.17	0.00	0.00
	71110	Supplies - Agricultural	184,166.21	160,443.00	160,443.00
	71111	Supplies - Photo	45.00	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	1,064.24	0.00	0.00
	71114	Supplies - Motor Vehicle	137.32	0.00	0.00
	71115	Supplies - Building Materials	6,578.86	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	36,927.01	15,450.00	15,450.00
	71117	Supplies - Small Tools	1,221.11	400.00	400.00
	71119	Supplies - Procurement Card	1,306.55	0.00	0.00
	71120	Supplies - Food Products	251.22	0.00	0.00
	71149	Supplies - Other Miscellaneous	5,942.65	0.00	0.00
	71203	Telephone - Line Service	133.52	0.00	0.00
	71208	Utilities - Internet Bandwidth	107.70	0.00	0.00
	71310	Postage & Freight - Postage	43.24	0.00	0.00
	71320	Postage & Freight - Freight	267.71	0.00	0.00
	71401	Insurance - Other Non-employee	6,048.41	0.00	0.00
	71504	Equip - Farm (< $1000)	969.35	0.00	0.00
	71507	Equip - Maintenance (< $1000)	12,245.51	0.00	0.00
	71701	Rent - Equipment (< $10,000)	2,565.36	7,500.00	7,500.00
	71720	Rent - Non-State Prop (< $10,000)	1,425.32	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	780.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71801	Subscriptions & Dues - Dues	315.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	28.95	50.00	50.00
	72103	Maintenance - Vehicles	2,882.55	0.00	0.00
	72106	Maintenance - Building	456.30	5,000.00	5,000.00
	72107	Maintenance - Ground	185.00	0.00	0.00
	72108	Maintenance - Equipment	9,676.21	7,100.00	7,100.00
	72120	Maintenance - Gravel & Sand	3,629.02	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	125.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	0.00	13,000.00	13,000.00
	72249	Non-Employee Serv - Not Classified	32,510.28	12,076.00	12,076.00
	73502	Misc - Advertising	331.32	100.00	100.00
	73516	Misc - Uniforms & Badges	391.50	0.00	0.00
	73549	Misc - Other	437.70	0.00	0.00
	73849	Credit to - Departments - Misc	-957.00	0.00	0.00
	73859	Credit to - Grant Charges	-7,000.00	0.00	0.00
	73910	Charges from - Local Phone	4,148.81	2,876.00	2,876.00
	73911	Charges from - Long Distance Phone	606.62	360.00	360.00
	73912	Charges from - Telephone Equipment	25.68	0.00	0.00
	73913	Charges from - Wireless Service	3,395.63	0.00	0.00
	73920	Charges from - Printing Services	57.00	200.00	200.00
	73949	Charges from - Departments - Misc	750.00	0.00	0.00
	Subtotal		***315,264.94***	***224,655.00***	***224,655.00***
	Travel				
	74101	In-State - Employee Travel	1,721.04	2,040.00	2,040.00
	74201	Out-State - Employee Travel	7,030.44	2,274.00	2,274.00
	Subtotal		***8,751.48***	***4,314.00***	***4,314.00***
	Capital				
	78104	Cap Equip - Farm >$1000<$5000	11,176.30	20,000.00	20,000.00
	78131	Cap Equip - Livestock >$1000<$5000	45,000.00	20,000.00	20,000.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	2,142.50	0.00	0.00
	78355	Cap Asset - General Contractor	20,000.00	0.00	0.00
	Subtotal		***78,318.80***	***40,000.00***	***40,000.00***
ORGN Total			**603,081.79**	**492,611.65**	**497,402.01**

Ag Student Group Activities

260210

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	2,729.91	0.00	0.00
	61501	Wages - Student Institutional	15,338.62	10,000.00	10,000.00
	61502	Wages - Student Work Study	2,867.52	3,000.00	3,000.00
	62115	Employer - MQFE	104.63	0.00	0.00
	62120	Employer - FICA	447.49	0.00	0.00
	62232	Employer - Worker's Compensation	145.67	65.00	65.00
	Subtotal		***21,633.84***	***13,065.00***	***13,065.00***
	Operating				
	71102	Supplies - Office	1,292.38	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	719.03	500.00	500.00
	71105	Supplies - Chemical & Lab	1,119.00	200.00	200.00
	71106	Supplies - Household	160.75	0.00	0.00
	71110	Supplies - Agricultural	2,661.66	1,500.00	1,500.00
	71111	Supplies - Photo	50.00	0.00	0.00
	71115	Supplies - Building Materials	224.27	0.00	0.00
	71117	Supplies - Small Tools	54.84	0.00	0.00
	71120	Supplies - Food Products	60,545.07	52,435.00	52,435.00
	71149	Supplies - Other Miscellaneous	2,665.03	200.00	200.00
	71310	Postage & Freight - Postage	75.43	0.00	0.00
	71320	Postage & Freight - Freight	17.68	0.00	0.00
	71505	Equip - Classroom (< $1000)	429.95	350.00	350.00
	71507	Equip - Maintenance (< $1000)	81.53	0.00	0.00
	71701	Rent - Equipment (< $10,000)	248.54	250.00	250.00
	72106	Maintenance - Building	10,759.70	5,000.00	5,000.00
	72107	Maintenance - Ground	4,000.00	2,000.00	2,000.00
	72120	Maintenance - Gravel & Sand	1,185.86	0.00	0.00
	72249	Non-Employee Serv - Not Classified	9,090.00	0.00	0.00
	73516	Misc - Uniforms & Badges	336.00	0.00	0.00
	73549	Misc - Other	258.44	0.00	0.00
	73849	Credit to - Departments - Misc	-2,011.26	0.00	0.00
	73859	Credit to - Grant Charges	-1,410.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	5,229.49	4,000.00	4,000.00
	Subtotal		***97,783.39***	***66,935.00***	***66,935.00***
	Travel				
	74101	In-State - Employee Travel	28.70	0.00	0.00
	Subtotal		***28.70***	***0.00***	***0.00***
	Capital				
	78149	Cap Equip-Other Capital >$1000<$5000	1,187.00	0.00	0.00
	Subtotal		***1,187.00***	***0.00***	***0.00***
ORGN Total			**120,632.93**	**80,000.00**	**80,000.00**

Farm Maintenance

260211

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	200,000.00	200,000.00
	71110	Supplies - Agricultural	4,240.22	0.00	0.00
	71115	Supplies - Building Materials	9,985.89	0.00	0.00
	71504	Equip - Farm (< $1000)	3,459.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	4,449.00	0.00	0.00
	71549	Equip - Other (< $1000)	249.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	13,681.12	0.00	0.00
	72106	Maintenance - Building	5,000.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	8,104.00	0.00	0.00
	73549	Misc - Other	11,985.11	0.00	0.00
	Subtotal		***61,153.34***	***200,000.00***	***200,000.00***
	Capital				
	78104	Cap Equip - Farm >$1000<$5000	2,527.11	6,820.00	6,820.00
	78111	Cap Equip - Computers >$1000<$5000	1,283.59	0.00	0.00
	78131	Cap Equip - Livestock >$1000<$5000	5,000.00	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	14,660.00	0.00	0.00
	78154	Cap Equip - Farm (>$5000)	18,500.00	0.00	0.00
	78355	Cap Asset - General Contractor	1,191.00	0.00	0.00
	Subtotal		***43,161.70***	***6,820.00***	***6,820.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	2,729.07	0.00	0.00
	Subtotal		***2,729.07***	***0.00***	***0.00***
ORGN Total			**107,044.11**	**206,820.00**	**206,820.00**

Biology

260401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,377,374.45	1,585,866.00	1,603,944.00
	61118	Wages - Fac & Staff Supplemental	1,200.00	0.00	0.00
	61121	Wages - P/T Faculty	22,614.00	0.00	0.00
	61122	Wages - Stipends	3,437.50	0.00	0.00
	61123	Wages - Part-time	17,720.00	0.00	0.00
	61150	Wages - Occasional	3,000.00	0.00	0.00
	61501	Wages - Student Institutional	36,372.64	27,000.00	27,000.00
	61502	Wages - Student Work Study	1,416.26	0.00	0.00
	62115	Employer - MQFE	19,253.98	21,680.82	21,644.28
	62120	Employer - FICA	82,311.17	92,475.01	92,244.92
	62122	Employer - Retirement KERS	2,936.16	5,674.86	6,491.28
	62123	Employer - Retirement KTRS	80,453.59	90,119.99	94,137.47
	62125	Employer - Retirement KTRS OPT	57,171.56	1,926.00	0.00
	62126	Employer - Retirement OPT	46,456.65	126,579.70	117,279.04
	62127	Employer - Retiree	4,871.76	0.00	0.00
	62223	Employer - Health Insurance	111,478.90	133,650.01	138,510.00
	62224	Employer - Life Insurance	878.82	1,027.00	963.80
	62227	Employer - Disability Insurance	2,612.62	3,080.66	3,206.15
	62232	Employer - Worker's Compensation	10,248.05	8,064.35	8,154.72
	62240	Employer - Medical Waiver	7,064.55	7,290.00	4,860.00
	Subtotal		***1,888,872.66***	***2,104,434.40***	***2,118,435.66***
	Operating				
	71102	Supplies - Office	10,855.36	11,300.00	11,300.00
	71105	Supplies - Chemical & Lab	33,341.39	35,456.00	35,456.00
	71109	Supplies - Classroom	6,454.86	3,800.00	3,800.00
	71110	Supplies - Agricultural	0.00	130.00	130.00
	71112	Supplies - Data Processing	750.70	367.00	367.00
	71114	Supplies - Motor Vehicle	29.83	0.00	0.00
	71115	Supplies - Building Materials	3,136.27	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	6,340.07	0.00	0.00
	71117	Supplies - Small Tools	24.08	0.00	0.00
	71120	Supplies - Food Products	1,168.30	0.00	0.00
	71121	Supplies - Departmental Books	189.56	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	136.25	0.00	0.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71202	Telephone - Long-distance	87.96	1,000.00	1,000.00
	71204	Telephone - Wireless Service	0.00	275.00	275.00
	71222	Utilities - Garbage Collection	5.50	0.00	0.00
	71310	Postage & Freight - Postage	3,151.15	2,510.00	2,510.00
	71320	Postage & Freight - Freight	681.05	750.00	750.00
	71401	Insurance - Other Non-employee	3,658.00	2,000.00	2,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71501	Equip - Software (< $5,000)	-30.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	431.10	0.00	0.00
	71507	Equip - Maintenance (< $1000)	50.47	0.00	0.00
	71549	Equip - Other (< $1000)	350.94	0.00	0.00
	72102	Maintenance - Computer	66.90	0.00	0.00
	72103	Maintenance - Vehicles	3,952.92	0.00	0.00
	72108	Maintenance - Equipment	124.00	200.00	200.00
	72249	Non-Employee Serv - Not Classified	1,800.00	0.00	0.00
	73507	Misc - License Plates	141.00	0.00	0.00
	73515	Misc - Licensing Fees	258.97	136.00	136.00
	73549	Misc - Other	108.00	0.00	0.00
	73849	Credit to - Departments - Misc	-120.90	0.00	0.00
	73859	Credit to - Grant Charges	-1,071.60	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,335.96	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	744.60	0.00	0.00
	73910	Charges from - Local Phone	9,324.00	8,730.00	8,730.00
	73911	Charges from - Long Distance Phone	1,618.88	966.00	966.00
	73912	Charges from - Telephone Equipment	313.88	150.00	150.00
	73913	Charges from - Wireless Service	520.93	0.00	0.00
	73920	Charges from - Printing Services	691.00	500.00	500.00
	73949	Charges from - Departments - Misc	3,469.16	0.00	0.00
	Subtotal		***95,090.54***	***70,270.00***	***70,270.00***
	Travel				
	74101	In-State - Employee Travel	2,755.17	1,500.00	1,500.00
	74110	In-State - Employee Registration Fee	335.00	0.00	0.00
	74130	In-State - Non-Employee Travel	286.90	0.00	0.00
	74132	In-State - Non-Employee Student	530.00	0.00	0.00
	74201	Out-State - Employee Travel	12,990.07	9,415.00	9,415.00
	74210	Out-State - Employee Registration Fee	950.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	4,121.72	363.00	363.00
	74232	Out-State - Non-Employee Student	751.35	0.00	0.00
	74235	Out-State - Non-Employee Prospective	1,063.02	0.00	0.00
	Subtotal		***23,783.23***	***11,278.00***	***11,278.00***
	Capital				
	78109	Cap Equip - Research >$1000<$5000	1,877.11	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,378.95	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	1,312.42	0.00	0.00
	Subtotal		***4,568.48***	***0.00***	***0.00***
ORGN Total			**2,012,314.91**	**2,185,982.40**	**2,199,983.66**

Chemistry

260501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	911,557.00	1,136,244.00	1,114,284.00
	61118	Wages - Fac & Staff Supplemental	1,200.00	0.00	0.00
	61121	Wages - P/T Faculty	25,235.01	0.00	0.00
	61123	Wages - Part-time	13,648.28	0.00	0.00
	61140	Wages - Graduate Assistant	751.06	0.00	0.00
	61501	Wages - Student Institutional	32,949.49	20,900.00	20,900.00
	61502	Wages - Student Work Study	6,650.77	0.00	0.00
	62115	Employer - MQFE	12,579.46	15,485.71	14,964.42
	62120	Employer - FICA	51,727.80	66,214.79	63,985.80
	62122	Employer - Retirement KERS	3,469.42	4,616.52	5,267.28
	62123	Employer - Retirement KTRS	77,734.66	115,717.91	111,796.74
	62125	Employer - Retirement KTRS OPT	20,136.46	0.00	0.00
	62126	Employer - Retirement OPT	16,348.88	29,907.56	33,843.78
	62127	Employer - Retiree	4,737.56	0.00	0.00
	62223	Employer - Health Insurance	65,148.32	82,620.00	87,480.00
	62224	Employer - Life Insurance	582.63	695.20	632.00
	62227	Employer - Disability Insurance	1,660.41	2,073.20	2,101.17
	62232	Employer - Worker's Compensation	6,939.26	5,785.72	5,675.92
	62240	Employer - Medical Waiver	9,498.30	7,290.00	4,860.00
	Subtotal		***1,262,554.77***	***1,487,550.61***	***1,465,791.11***
	Operating				
	71102	Supplies - Office	13,055.04	4,650.00	4,650.00
	71104	Supplies - Medical	0.00	25.00	25.00
	71105	Supplies - Chemical & Lab	47,636.44	40,102.00	40,102.00
	71106	Supplies - Household	190.83	0.00	0.00
	71109	Supplies - Classroom	1,195.38	3,201.00	3,201.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71120	Supplies - Food Products	955.35	0.00	0.00
	71121	Supplies - Departmental Books	0.00	30.00	30.00
	71149	Supplies - Other Miscellaneous	3,590.33	0.00	0.00
	71310	Postage & Freight - Postage	395.02	1,705.00	1,705.00
	71320	Postage & Freight - Freight	572.86	0.00	0.00
	71501	Equip - Software (< $5,000)	681.20	400.00	400.00
	71502	Equip - Office Equipment (< $1000)	0.00	400.00	400.00
	71503	Equip - Office Furniture (< $1000)	573.22	0.00	0.00
	71505	Equip - Classroom (< $1000)	0.00	400.00	400.00
	71549	Equip - Other (< $1000)	0.00	400.00	400.00
	71601	Printing - Outside Vendor	57.60	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	900.00	900.00
	71702	Rent - Copy Machine (< $10,000)	4,621.81	0.00	0.00
	72101	Maintenance - Copy Machine	723.70	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72106	Maintenance - Building	250.00	300.00	300.00
	72108	Maintenance - Equipment	0.00	4,000.00	4,000.00
	73501	Misc - Laundry & Cleaning	0.00	30.00	30.00
	73502	Misc - Advertising	452.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	162.54	0.00	0.00
	73549	Misc - Other	50.00	1,550.00	1,550.00
	73901	Charges from - Fac Mgt - Labor	1,171.32	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	210.00	0.00	0.00
	73910	Charges from - Local Phone	10,296.00	5,409.00	5,409.00
	73911	Charges from - Long Distance Phone	1,650.85	993.00	993.00
	73912	Charges from - Telephone Equipment	72.32	0.00	0.00
	73913	Charges from - Wireless Service	4,412.57	0.00	0.00
	73920	Charges from - Printing Services	0.00	7,854.00	8,854.00
	73940	Charges from - Food Services	349.99	0.00	0.00
	73949	Charges from - Departments - Misc	1,809.52	0.00	0.00
	Subtotal		***95,135.89***	***72,849.00***	***73,849.00***
	Travel				
	74101	In-State - Employee Travel	1,254.83	3,860.00	3,860.00
	74151	In-State - Participant	1,153.35	0.00	0.00
	74201	Out-State - Employee Travel	15,074.91	3,905.00	3,905.00
	74202	Out-State - Faculty Development	2,438.34	0.00	0.00
	74210	Out-State - Employee Registration Fee	4,173.51	0.00	0.00
	74230	Out-State - Non-Employee Travel	106.00	0.00	0.00
	74232	Out-State - Non-Employee Student	2,471.56	0.00	0.00
	74233	Out-State - Non-Employee Game Official	40.00	0.00	0.00
	74251	Out-State - Participant	2,935.94	0.00	0.00
	Subtotal		***29,648.44***	***7,765.00***	***7,765.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,888.86	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	2,230.61	0.00	0.00
	78152	Cap Equip-Office Equip (>$5000)	6,261.15	0.00	0.00
	Subtotal		***10,380.62***	***0.00***	***0.00***
ORGN Total			**1,397,719.72**	**1,568,164.61**	**1,547,405.11**

Coal Science Center

260505

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	25,656.00	26,520.00	27,576.00
	62115	Employer - MQFE	346.46	364.57	372.55
	62120	Employer - FICA	1,481.40	1,558.86	1,592.99
	62122	Employer - Retirement KERS	1,511.04	2,055.30	2,343.96
	62223	Employer - Health Insurance	4,770.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	30.36	31.60	31.60
	62227	Employer - Disability Insurance	52.14	55.69	57.91
	62232	Employer - Worker's Compensation	179.52	132.60	137.88
	Subtotal		***34,026.92***	***35,578.62***	***36,972.89***
	Operating				
	71201	Telephone - Local	0.00	8.00	8.00
	73910	Charges from - Local Phone	0.00	180.00	180.00
	73911	Charges from - Long Distance Phone	0.00	13.00	13.00
	Subtotal		***0.00***	***201.00***	***201.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	2.00	2.00
	Subtotal		***0.00***	***2.00***	***2.00***
ORGN Total			**34,026.92**	**35,781.62**	**37,175.89**

AA - Sigma Xi

260506

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	0.00	1,050.00	1,050.00
	71749	Rent - Not Classified (< $10,000)	0.00	1,900.00	1,900.00
	73508	Misc - Promotion Expenses & Prizes	400.00	0.00	0.00
	73940	Charges from - Food Services	1,708.75	1,050.00	1,050.00
	Subtotal		***2,108.75***	***4,000.00***	***4,000.00***
ORGN Total			**2,108.75**	**4,000.00**	**4,000.00**

Geography & Geology

260601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,186,991.78	1,294,068.00	1,409,244.00
	61121	Wages - P/T Faculty	20,703.00	0.00	0.00
	61122	Wages - Stipends	4,090.00	0.00	0.00
	61123	Wages - Part-time	2,301.88	426.00	426.00
	61140	Wages - Graduate Assistant	4,500.00	0.00	0.00
	61501	Wages - Student Institutional	14,745.78	24,200.00	24,200.00
	61502	Wages - Student Work Study	14,575.99	0.00	0.00
	62115	Employer - MQFE	16,078.96	17,105.02	19,089.76
	62120	Employer - FICA	68,751.73	73,138.74	81,625.12
	62122	Employer - Retirement KERS	1,484.40	2,046.00	2,346.00
	62123	Employer - Retirement KTRS	90,771.77	105,407.64	113,532.28
	62125	Employer - Retirement KTRS OPT	41,400.47	0.00	0.00
	62126	Employer - Retirement OPT	33,577.82	81,322.57	74,847.28
	62223	Employer - Health Insurance	101,069.76	106,920.00	111,780.00
	62224	Employer - Life Insurance	654.91	726.80	790.00
	62227	Employer - Disability Insurance	2,304.12	2,469.26	2,596.78
	62232	Employer - Worker's Compensation	8,734.48	6,593.47	7,169.35
	62240	Employer - Medical Waiver	2,288.56	2,430.00	2,430.00
	Subtotal		***1,615,025.41***	***1,716,853.50***	***1,850,076.57***
	Operating				
	71102	Supplies - Office	7,022.79	5,067.00	5,067.00
	71105	Supplies - Chemical & Lab	347.08	3,050.00	3,050.00
	71106	Supplies - Household	0.00	200.00	200.00
	71109	Supplies - Classroom	2,085.94	2,500.00	2,500.00
	71111	Supplies - Photo	0.00	1,000.00	1,000.00
	71112	Supplies - Data Processing	1,869.32	1,500.00	1,500.00
	71116	Supplies - Motor Fuels & Lubricants	94.00	0.00	0.00
	71119	Supplies - Procurement Card	2,176.61	5,000.00	5,000.00
	71121	Supplies - Departmental Books	0.00	250.00	250.00
	71149	Supplies - Other Miscellaneous	421.71	0.00	0.00
	71201	Telephone - Local	0.00	600.00	600.00
	71202	Telephone - Long-distance	0.00	100.00	100.00
	71310	Postage & Freight - Postage	706.97	2,100.00	2,100.00
	71320	Postage & Freight - Freight	236.81	450.00	450.00
	71501	Equip - Software (< $5,000)	63.85	250.00	250.00
	71502	Equip - Office Equipment (< $1000)	1,068.81	750.00	750.00
	71503	Equip - Office Furniture (< $1000)	995.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	8,413.66	758.00	758.00
	71507	Equip - Maintenance (< $1000)	108.44	0.00	0.00
	71601	Printing - Outside Vendor	0.00	550.00	550.00
	71603	Printing - Copy Machine Usage Charge	0.00	250.00	250.00

Geography & Geology (Continued)

260601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71701	Rent - Equipment (< $10,000)	0.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	725.65	3,750.00	3,750.00
	71810	Subscriptions & Dues - Subscription	203.00	500.00	500.00
	72101	Maintenance - Copy Machine	3,078.09	1,800.00	1,800.00
	72102	Maintenance - Computer	492.76	750.00	750.00
	72108	Maintenance - Equipment	460.00	500.00	500.00
	73502	Misc - Advertising	416.35	1,250.00	1,250.00
	73508	Misc - Promotion Expenses & Prizes	35.00	0.00	0.00
	73509	Misc - Book Binding Expense	0.00	73.00	73.00
	73549	Misc - Other	264.32	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	18.77	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	16.00	250.00	250.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	1,450.00	1,450.00
	73910	Charges from - Local Phone	6,714.00	6,400.00	6,400.00
	73911	Charges from - Long Distance Phone	1,459.46	1,200.00	1,200.00
	73920	Charges from - Printing Services	1,482.64	3,750.00	3,750.00
	73949	Charges from - Departments - Misc	4,181.68	0.00	0.00
	Subtotal		***45,158.71***	***46,648.00***	***46,648.00***
	Travel				
	74101	In-State - Employee Travel	799.87	4,000.00	4,000.00
	74102	In-State - Faculty Development	280.60	0.00	0.00
	74132	In-State - Non-Employee Student	421.58	1,500.00	1,500.00
	74201	Out-State - Employee Travel	10,583.73	6,015.00	6,015.00
	74210	Out-State - Employee Registration Fee	544.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	114.25	0.00	0.00
	74232	Out-State - Non-Employee Student	4,763.54	0.00	0.00
	Subtotal		***17,507.57***	***11,515.00***	***11,515.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,149.48	5,741.00	5,741.00
	78111	Cap Equip - Computers >$1000<$5000	6,573.29	0.00	0.00
	Subtotal		***7,722.77***	***5,741.00***	***5,741.00***
ORGN Total			**1,685,414.46**	**1,780,757.50**	**1,913,980.57**

AA - Geog Info Systems Prof Serv

260603

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71501 Equip - Software (< $5,000)	12,630.00	0.00	0.00
	Subtotal	***12,630.00***	***0.00***	***0.00***
	Capital			
	78101 Cap Equip - Software (> $100,000)	0.00	14,000.00	14,000.00
	Subtotal	***0.00***	***14,000.00***	***14,000.00***
ORGN Total		**12,630.00**	**14,000.00**	**14,000.00**

Geographic Info Systems Prof Serv

260604

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61140	Wages - Graduate Assistant	5,580.00	0.00	0.00
	61501	Wages - Student Institutional	2,897.25	0.00	0.00
	62115	Employer - MQFE	9.81	0.00	0.00
	62120	Employer - FICA	41.95	0.00	0.00
	62123	Employer - Retirement KTRS	103.80	0.00	0.00
	62232	Employer - Worker's Compensation	64.62	0.00	0.00
	Subtotal		***9,447.43***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	183.50	500.00	500.00
	71105	Supplies - Chemical & Lab	52.99	0.00	0.00
	71112	Supplies - Data Processing	773.40	0.00	0.00
	71121	Supplies - Departmental Books	47.99	0.00	0.00
	71320	Postage & Freight - Freight	9.88	0.00	0.00
	71501	Equip - Software (< $5,000)	154.91	0.00	0.00
	72102	Maintenance - Computer	733.99	0.00	0.00
	73820	Credit to - Printing Services	-136.25	0.00	0.00
	73849	Credit to - Departments - Misc	-11,729.89	0.00	0.00
	73859	Credit to - Grant Charges	-1,292.32	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73949	Charges from - Departments - Misc	100.00	0.00	0.00
	Subtotal		***-10,885.80***	***500.00***	***500.00***
	Travel				
	74101	In-State - Employee Travel	235.44	0.00	0.00
	74110	In-State - Employee Registration Fee	225.00	0.00	0.00
	74132	In-State - Non-Employee Student	150.00	0.00	0.00
	74201	Out-State - Employee Travel	4,654.02	500.00	500.00
	74210	Out-State - Employee Registration Fee	150.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,168.00	0.00	0.00
	Subtotal		***6,582.46***	***500.00***	***500.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	144.80	0.00	0.00
	Subtotal		***144.80***	***0.00***	***0.00***
ORGN Total			**5,288.89**	**1,000.00**	**1,000.00**

Architect & Manufacturing Sciences

260801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	679,125.04	844,008.00	960,216.00
	61121	Wages - P/T Faculty	17,150.00	0.00	0.00
	61150	Wages - Occasional	870.00	0.00	0.00
	61501	Wages - Student Institutional	13,042.42	17,640.00	17,640.00
	62115	Employer - MQFE	9,274.58	11,287.24	12,940.36
	62120	Employer - FICA	39,640.60	48,262.66	55,331.20
	62122	Employer - Retirement KERS	2,268.96	2,040.42	6,305.64
	62123	Employer - Retirement KTRS	71,884.24	89,552.01	114,905.77
	62125	Employer - Retirement KTRS OPT	7,969.14	0.00	0.00
	62126	Employer - Retirement OPT	6,468.78	27,419.92	7,721.06
	62127	Employer - Retiree	2,458.60	0.00	0.00
	62223	Employer - Health Insurance	51,299.23	63,180.00	72,900.00
	62224	Employer - Life Insurance	361.62	442.40	474.00
	62227	Employer - Disability Insurance	1,232.11	1,621.07	1,773.37
	62232	Employer - Worker's Compensation	4,971.24	4,308.24	4,889.28
	62240	Employer - Medical Waiver	1,667.65	2,430.00	0.00
	Subtotal		***909,684.21***	***1,112,191.96***	***1,255,096.68***
	Operating				
	71050	General & Administrative (Budget)	0.00	600.00	600.00
	71102	Supplies - Office	4,067.07	1,600.00	1,600.00
	71105	Supplies - Chemical & Lab	10,822.29	6,037.00	6,037.00
	71109	Supplies - Classroom	4,380.52	11,700.00	11,700.00
	71111	Supplies - Photo	0.00	2,277.00	2,277.00
	71112	Supplies - Data Processing	0.00	5,000.00	5,000.00
	71115	Supplies - Building Materials	1,834.06	0.00	0.00
	71117	Supplies - Small Tools	46.46	0.00	0.00
	71120	Supplies - Food Products	808.77	0.00	0.00
	71121	Supplies - Departmental Books	99.48	500.00	500.00
	71149	Supplies - Other Miscellaneous	1,673.31	200.00	200.00
	71310	Postage & Freight - Postage	1,621.00	2,676.00	2,676.00
	71320	Postage & Freight - Freight	176.44	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	1,600.00	1,600.00
	71502	Equip - Office Equipment (< $1000)	5,952.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	549.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	615.12	1,000.00	1,000.00
	71509	Equip - Research (< $1000)	2,679.88	0.00	0.00
	71701	Rent - Equipment (< $10,000)	252.80	750.00	750.00
	71801	Subscriptions & Dues - Dues	0.00	1,140.00	1,140.00
	71810	Subscriptions & Dues - Subscription	60.55	250.00	250.00
	72101	Maintenance - Copy Machine	2,378.45	400.00	400.00
	72102	Maintenance - Computer	85.00	5,100.00	5,100.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72105	Maintenance - Computer Software	6,295.00	0.00	0.00
	72108	Maintenance - Equipment	585.00	4,000.00	4,000.00
	72249	Non-Employee Serv - Not Classified	3,625.00	0.00	0.00
	73502	Misc - Advertising	66.00	0.00	0.00
	73507	Misc - License Plates	9.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,000.70	0.00	0.00
	73514	Misc - Accreditation Fees	2,000.00	0.00	0.00
	73515	Misc - Licensing Fees	2,075.00	0.00	0.00
	73549	Misc - Other	839.00	500.00	500.00
	73901	Charges from - Fac Mgt - Labor	1,353.70	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,326.99	0.00	0.00
	73910	Charges from - Local Phone	3,690.00	4,179.00	4,179.00
	73911	Charges from - Long Distance Phone	619.31	756.00	756.00
	73912	Charges from - Telephone Equipment	53.19	0.00	0.00
	73920	Charges from - Printing Services	1,060.50	3,442.00	3,442.00
	73949	Charges from - Departments - Misc	400.00	0.00	0.00
	Subtotal		***64,100.59***	***53,707.00***	***53,707.00***
	Travel				
	74101	In-State - Employee Travel	1,106.46	2,215.00	2,215.00
	74110	In-State - Employee Registration Fee	175.00	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	250.00	250.00
	74201	Out-State - Employee Travel	4,754.86	3,300.00	3,300.00
	74202	Out-State - Faculty Development	1,255.00	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,430.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,303.37	0.00	0.00
	74233	Out-State - Non-Employee Game Official	65.99	0.00	0.00
	Subtotal		***11,090.68***	***5,765.00***	***5,765.00***
	Grants/Loans/Benefits				
	77949	Part Support - Miscellaneous	665.00	0.00	0.00
	Subtotal		***665.00***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	20,419.06	0.00	0.00
	78141	Cap Equip-Rad Prod>$1000<$5000	56.34	0.00	0.00
	Subtotal		***20,475.40***	***0.00***	***0.00***
ORGN Total			**1,006,015.88**	**1,171,663.96**	**1,314,568.68**

AMS - Academic Excellence Projects

260805

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	372.34	0.00	0.00
	71149	Supplies - Other Miscellaneous	788.14	0.00	0.00
	73507	Misc - License Plates	9.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	698.96	0.00	0.00
	73549	Misc - Other	1,455.00	0.00	0.00
	Subtotal		***3,323.44***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	6,489.16	0.00	0.00
	74230	Out-State - Non-Employee Travel	638.65	0.00	0.00
	74232	Out-State - Non-Employee Student	1,500.00	3,635.00	3,635.00
	Subtotal		***8,627.81***	***3,635.00***	***3,635.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	6,085.00	0.00	0.00
	77949	Part Support - Miscellaneous	774.75	0.00	0.00
	Subtotal		***6,859.75***	***0.00***	***0.00***
ORGN Total			**18,811.00**	**3,635.00**	**3,635.00**

Mathematics

260901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,875,084.00	2,006,556.00	2,128,752.00
	61121	Wages - P/T Faculty	51,268.04	0.00	0.00
	61122	Wages - Stipends	10,000.00	0.00	0.00
	61501	Wages - Student Institutional	15,707.20	24,115.00	24,115.00
	61502	Wages - Student Work Study	4,698.53	0.00	0.00
	62115	Employer - MQFE	26,252.93	27,405.44	29,355.83
	62120	Employer - FICA	112,254.05	116,821.79	125,343.70
	62122	Employer - Retirement KERS	3,027.84	4,112.46	4,957.20
	62123	Employer - Retirement KTRS	169,702.65	191,397.24	184,994.82
	62125	Employer - Retirement KTRS OPT	49,693.44	0.00	0.00
	62126	Employer - Retirement OPT	40,337.88	86,870.54	93,896.66
	62127	Employer - Retiree	3,305.90	0.00	0.00
	62223	Employer - Health Insurance	166,170.00	170,100.00	174,960.00
	62224	Employer - Life Insurance	1,083.10	1,200.80	1,264.00
	62227	Employer - Disability Insurance	3,621.84	3,821.39	3,951.57
	62232	Employer - Worker's Compensation	13,697.23	10,153.36	10,764.34
	62240	Employer - Medical Waiver	4,776.00	4,860.00	4,860.00
	Subtotal		***2,550,680.63***	***2,647,414.02***	***2,787,215.12***
	Operating				
	71050	General & Administrative (Budget)	0.00	700.00	700.00
	71102	Supplies - Office	6,193.16	4,500.00	4,500.00
	71109	Supplies - Classroom	2,314.95	2,260.00	2,260.00
	71112	Supplies - Data Processing	0.00	250.00	250.00
	71119	Supplies - Procurement Card	416.90	3,000.00	3,000.00
	71120	Supplies - Food Products	179.76	200.00	200.00
	71149	Supplies - Other Miscellaneous	98.64	0.00	0.00
	71310	Postage & Freight - Postage	585.65	1,183.00	1,183.00
	71320	Postage & Freight - Freight	146.77	0.00	0.00
	71501	Equip - Software (< $5,000)	470.00	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	123.17	500.00	500.00
	71503	Equip - Office Furniture (< $1000)	159.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	504.25	0.00	0.00
	71507	Equip - Maintenance (< $1000)	3,011.75	0.00	0.00
	71801	Subscriptions & Dues - Dues	300.00	150.00	150.00
	71810	Subscriptions & Dues - Subscription	100.00	475.00	475.00
	72101	Maintenance - Copy Machine	325.41	719.00	719.00
	72102	Maintenance - Computer	126.28	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72212	Non-Employee Serv - Honoraria	0.00	400.00	400.00
	73502	Misc - Advertising	351.19	200.00	200.00
	73504	Misc - Examination Administration	234.02	0.00	0.00

Mathematics (Continued)

260901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73508	Misc - Promotion Expenses & Prizes	187.55	300.00	300.00
	73549	Misc - Other	413.24	512.00	512.00
	73901	Charges from - Fac Mgt - Labor	18.77	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910	Charges from - Local Phone	10,134.00	10,200.00	10,200.00
	73911	Charges from - Long Distance Phone	423.42	426.00	426.00
	73912	Charges from - Telephone Equipment	54.00	0.00	0.00
	73920	Charges from - Printing Services	457.85	3,703.00	3,703.00
	73940	Charges from - Food Services	279.84	0.00	0.00
	73949	Charges from - Departments - Misc	500.00	0.00	0.00
	Subtotal		***28,125.57***	***31,178.00***	***31,178.00***
	Travel				
	74101	In-State - Employee Travel	2,409.50	6,680.00	6,680.00
	74102	In-State - Faculty Development	108.25	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	80.00	80.00
	74201	Out-State - Employee Travel	8,066.56	9,185.00	9,185.00
	74210	Out-State - Employee Registration Fee	200.00	0.00	0.00
	74232	Out-State - Non-Employee Student	264.35	0.00	0.00
	Subtotal		***11,048.66***	***15,945.00***	***15,945.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	8,653.72	0.00	0.00
	Subtotal		***8,653.72***	***0.00***	***0.00***
ORGN Total			**2,598,508.58**	**2,694,537.02**	**2,834,338.12**

Physics & Astronomy

261101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,009,434.44	1,178,016.00	1,233,792.00
	61123	Wages - Part-time	9,999.50	0.00	0.00
	61501	Wages - Student Institutional	16,971.42	27,600.00	27,600.00
	61502	Wages - Student Work Study	2,227.25	0.00	0.00
	62115	Employer - MQFE	13,273.05	15,588.19	16,571.75
	62120	Employer - FICA	55,082.15	66,560.43	70,858.37
	62122	Employer - Retirement KERS	3,029.18	4,181.28	4,769.52
	62123	Employer - Retirement KTRS	77,271.85	118,303.77	123,131.70
	62125	Employer - Retirement KTRS OPT	31,146.70	0.00	0.00
	62126	Employer - Retirement OPT	25,289.25	39,898.59	36,896.32
	62127	Employer - Retiree	1,979.89	0.00	0.00
	62223	Employer - Health Insurance	75,301.74	82,620.00	87,480.00
	62224	Employer - Life Insurance	558.11	632.00	632.00
	62227	Employer - Disability Insurance	1,845.82	2,071.03	2,110.11
	62232	Employer - Worker's Compensation	7,269.54	6,028.08	6,306.96
	62240	Employer - Medical Waiver	4,373.22	4,860.00	2,430.00
	Subtotal		***1,335,053.11***	***1,546,359.37***	***1,612,578.73***
	Operating				
	71102	Supplies - Office	2,389.25	3,291.00	3,291.00
	71105	Supplies - Chemical & Lab	2,939.40	7,000.00	7,000.00
	71106	Supplies - Household	52.50	0.00	0.00
	71109	Supplies - Classroom	4,109.96	2,790.00	2,790.00
	71111	Supplies - Photo	0.00	300.00	300.00
	71112	Supplies - Data Processing	354.92	300.00	300.00
	71119	Supplies - Procurement Card	1,217.25	0.00	0.00
	71120	Supplies - Food Products	1,914.28	2,040.00	2,040.00
	71149	Supplies - Other Miscellaneous	255.71	0.00	0.00
	71201	Telephone - Local	0.00	1,296.00	1,296.00
	71310	Postage & Freight - Postage	642.89	300.00	300.00
	71320	Postage & Freight - Freight	152.97	100.00	100.00
	71501	Equip - Software (< $5,000)	0.00	300.00	300.00
	71507	Equip - Maintenance (< $1000)	150.00	0.00	0.00
	71601	Printing - Outside Vendor	265.68	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,044.00	3,044.00
	72101	Maintenance - Copy Machine	3,774.43	0.00	0.00
	72102	Maintenance - Computer	370.20	0.00	0.00
	72105	Maintenance - Computer Software	79.00	0.00	0.00
	72212	Non-Employee Serv - Honoraria	150.00	0.00	0.00
	73504	Misc - Examination Administration	32.02	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	104.80	0.00	0.00
	73549	Misc - Other	0.00	75.00	75.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73849	Credit to - Departments - Misc	-229.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	150.21	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	64.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73910	Charges from - Local Phone	16,840.99	6,015.00	6,015.00
	73911	Charges from - Long Distance Phone	1,077.95	2,598.00	2,598.00
	73912	Charges from - Telephone Equipment	60.60	0.00	0.00
	73913	Charges from - Wireless Service	561.65	0.00	0.00
	73920	Charges from - Printing Services	397.90	1,500.00	1,500.00
	73940	Charges from - Food Services	21.56	0.00	0.00
	73949	Charges from - Departments - Misc	226.39	0.00	0.00
	Subtotal		***38,127.01***	***31,099.00***	***31,099.00***
	Travel				
	74101	In-State - Employee Travel	296.02	1,000.00	1,000.00
	74130	In-State - Non-Employee Travel	998.81	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	4,300.22	5,865.00	5,865.00
	74230	Out-State - Non-Employee Travel	865.07	0.00	0.00
	74232	Out-State - Non-Employee Student	1,545.15	500.00	500.00
	Subtotal		***8,005.27***	***9,365.00***	***9,365.00***
ORGN Total			**1,381,185.39**	**1,586,823.37**	**1,653,042.73**

Hardin Planetarium

261103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	1,174.50	1,363.00	1,363.00
	62232	Employer - Worker's Compensation	8.23	6.82	6.82
	Subtotal		***1,182.73***	***1,369.82***	***1,369.82***
	Operating				
	71102	Supplies - Office	292.60	208.00	208.00
	71105	Supplies - Chemical & Lab	0.00	300.00	300.00
	71109	Supplies - Classroom	165.01	100.00	100.00
	71119	Supplies - Procurement Card	4.60	0.00	0.00
	71310	Postage & Freight - Postage	472.41	135.00	135.00
	71320	Postage & Freight - Freight	14.62	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71960	COGS - Hardin Planetarium	0.00	1,100.00	100.00
	72102	Maintenance - Computer	49.80	0.00	0.00
	72108	Maintenance - Equipment	0.00	180.00	180.00
	73920	Charges from - Printing Services	77.00	277.00	277.00
	Subtotal		***1,076.04***	***2,350.00***	***1,350.00***
	Travel				
	74101	In-State - Employee Travel	0.00	424.00	424.00
	74201	Out-State - Employee Travel	0.00	44.00	44.00
	Subtotal		***0.00***	***468.00***	***468.00***
ORGN Total			**2,258.77**	**4,187.82**	**3,187.82**

Computer Science

261301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	953,379.00	1,086,780.00	1,137,732.00
	61121	Wages - P/T Faculty	1,809.00	0.00	0.00
	61122	Wages - Stipends	10,450.00	0.00	0.00
	61150	Wages - Occasional	422.00	0.00	0.00
	61501	Wages - Student Institutional	12,993.52	8,016.00	8,016.00
	62115	Employer - MQFE	12,414.88	15,164.47	15,663.71
	62120	Employer - FICA	53,084.37	63,606.90	65,765.36
	62122	Employer - Retirement KERS	1,396.56	1,893.48	2,158.32
	62123	Employer - Retirement KTRS	50,342.28	76,906.67	54,097.24
	62125	Employer - Retirement KTRS OPT	47,147.11	0.00	0.00
	62126	Employer - Retirement OPT	38,271.11	81,420.91	99,850.62
	62223	Employer - Health Insurance	66,000.00	72,900.00	68,040.00
	62224	Employer - Life Insurance	443.88	505.60	505.60
	62227	Employer - Disability Insurance	1,727.97	1,832.69	1,846.30
	62232	Employer - Worker's Compensation	6,853.16	5,473.98	5,728.74
	62240	Employer - Medical Waiver	2,388.00	2,430.00	4,860.00
	Subtotal		***1,259,122.84***	***1,416,930.70***	***1,464,263.89***
	Operating				
	71102	Supplies - Office	4,657.98	2,489.00	2,489.00
	71103	Supplies - Janitorial & Maintenance	9.38	0.00	0.00
	71105	Supplies - Chemical & Lab	31.91	400.00	400.00
	71109	Supplies - Classroom	1,260.87	550.00	550.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71114	Supplies - Motor Vehicle	156.88	0.00	0.00
	71117	Supplies - Small Tools	3.16	0.00	0.00
	71119	Supplies - Procurement Card	2,493.68	0.00	0.00
	71120	Supplies - Food Products	526.38	0.00	0.00
	71121	Supplies - Departmental Books	0.00	250.00	250.00
	71149	Supplies - Other Miscellaneous	393.14	0.00	0.00
	71310	Postage & Freight - Postage	268.24	2,854.00	2,854.00
	71320	Postage & Freight - Freight	167.88	0.00	0.00
	71501	Equip - Software (< $5,000)	5,354.04	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,258.50	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,844.02	0.00	0.00
	71506	Equip - Library Books	109.48	0.00	0.00
	71549	Equip - Other (< $1000)	1,223.68	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	650.00	650.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101	Maintenance - Copy Machine	146.69	0.00	0.00
	72108	Maintenance - Equipment	0.00	400.00	400.00
	73547	Employer - Moving Expense	408.18	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73549	Misc - Other	63.51	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	603.97	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	4,313.60	0.00	0.00
	73910	Charges from - Local Phone	5,508.00	3,965.00	3,965.00
	73911	Charges from - Long Distance Phone	552.39	1,752.00	1,752.00
	73912	Charges from - Telephone Equipment	4.08	0.00	0.00
	73920	Charges from - Printing Services	314.00	6,885.00	6,885.00
	73940	Charges from - Food Services	363.85	0.00	0.00
	73949	Charges from - Departments - Misc	1,857.92	0.00	0.00
	Subtotal		***33,895.41***	***21,295.00***	***21,295.00***
	Travel				
	74101	In-State - Employee Travel	0.00	2,450.00	2,450.00
	74102	In-State - Faculty Development	562.48	0.00	0.00
	74131	In-State - Non-Employee Consultant	105.00	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	150.00	150.00
	74201	Out-State - Employee Travel	1,138.70	4,415.00	4,415.00
	74202	Out-State - Faculty Development	3,056.00	0.00	0.00
	74220	Out-State - Supervision	37.97	0.00	0.00
	Subtotal		***4,900.15***	***7,015.00***	***7,015.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,066.20	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	12,991.04	0.00	0.00
	Subtotal		***15,057.24***	***0.00***	***0.00***
ORGN Total			**1,312,975.64**	**1,445,240.70**	**1,492,573.89**

Engineering

261401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	768,117.00	816,950.38	864,300.07
	61501	Wages - Student Institutional	14,944.96	15,125.00	15,125.00
	62115	Employer - MQFE	10,022.49	10,949.75	11,597.88
	62120	Employer - FICA	41,520.90	45,398.73	48,083.63
	62122	Employer - Retirement KERS	1,472.88	2,027.40	2,313.36
	62123	Employer - Retirement KTRS	44,132.17	53,569.51	57,057.10
	62125	Employer - Retirement KTRS OPT	34,673.27	7,689.95	0.00
	62126	Employer - Retirement OPT	28,198.20	57,189.07	58,795.34
	62223	Employer - Health Insurance	46,460.05	50,161.02	50,450.20
	62224	Employer - Life Insurance	347.57	368.49	370.37
	62227	Employer - Disability Insurance	1,416.41	1,409.78	1,442.54
	62232	Employer - Worker's Compensation	5,442.31	4,160.37	4,397.13
	62240	Employer - Medical Waiver	3,973.34	3,256.20	3,256.20
	Subtotal		***1,000,721.55***	***1,068,255.65***	***1,117,188.82***
	Operating				
	71102	Supplies - Office	9,936.29	1,000.00	1,000.00
	71105	Supplies - Chemical & Lab	5,630.58	2,500.00	2,500.00
	71109	Supplies - Classroom	344.49	7,000.00	7,000.00
	71111	Supplies - Photo	86.30	0.00	0.00
	71112	Supplies - Data Processing	0.00	1,500.00	1,500.00
	71119	Supplies - Procurement Card	833.37	6,300.00	6,300.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71121	Supplies - Departmental Books	483.83	250.00	250.00
	71149	Supplies - Other Miscellaneous	136.76	0.00	0.00
	71310	Postage & Freight - Postage	469.34	1,100.00	1,100.00
	71320	Postage & Freight - Freight	551.41	0.00	0.00
	71505	Equip - Classroom (< $1000)	173.73	0.00	0.00
	71549	Equip - Other (< $1000)	257.95	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,859.84	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	1,465.00	1,465.00
	71810	Subscriptions & Dues - Subscription	82.50	0.00	0.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72108	Maintenance - Equipment	0.00	4,100.00	4,100.00
	73549	Misc - Other	1,205.48	0.00	0.00
	73910	Charges from - Local Phone	6,228.00	2,734.00	2,734.00
	73911	Charges from - Long Distance Phone	1,078.02	1,044.00	1,044.00
	73912	Charges from - Telephone Equipment	1,224.08	0.00	0.00
	73913	Charges from - Wireless Service	-79.92	0.00	0.00
	73920	Charges from - Printing Services	1,131.01	3,697.00	3,697.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***32,683.06***	***33,690.00***	***33,690.00***

Engineering (Continued)

261401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	394.70	3,450.00	3,450.00
	74132	In-State - Non-Employee Student	0.00	250.00	250.00
	74201	Out-State - Employee Travel	3,367.88	2,515.00	2,515.00
	74210	Out-State - Employee Registration Fee	150.00	0.00	0.00
	Subtotal		***3,912.58***	***6,215.00***	***6,215.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	68.98	0.00	0.00
	Subtotal		***68.98***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	287.00	0.00	0.00
	Subtotal		***287.00***	***0.00***	***0.00***
ORGN Total			**1,037,673.17**	**1,108,160.65**	**1,157,093.82**

AA - Engineering

261405

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	0.00	2,500.00	2,500.00
	71549	Equip - Other (< $1000)	6,214.22	0.00	0.00
	73549	Misc - Other	8.95	0.00	0.00
	Subtotal		***6,223.17***	***2,500.00***	***2,500.00***
	Travel				
	74201	Out-State - Employee Travel	1,020.91	0.00	0.00
	74232	Out-State - Non-Employee Student	3,297.61	0.00	0.00
	Subtotal		***4,318.52***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	132.04	0.00	0.00
	Subtotal		***132.04***	***0.00***	***0.00***
ORGN Total			**10,673.73**	**2,500.00**	**2,500.00**

Applied Research & Technology - POD

262101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	49,080.00	49,080.00
	61111	Wages - Regular	117,242.71	92,280.00	100,656.00
	61122	Wages - Stipends	0.00	3,000.00	3,000.00
	61123	Wages - Part-time	1,243.50	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	133,475.00	133,475.00
	61501	Wages - Student Institutional	0.00	146,052.00	146,052.00
	62050	Fringe Benefits (Budget)	0.00	55,607.00	55,607.00
	62115	Employer - MQFE	1,590.40	1,286.02	1,357.06
	62120	Employer - FICA	6,800.45	5,498.83	5,802.56
	62122	Employer - Retirement KERS	5,477.12	7,151.70	8,555.76
	62123	Employer - Retirement KTRS	3,305.86	415.20	415.20
	62125	Employer - Retirement KTRS OPT	29.63	0.00	0.00
	62126	Employer - Retirement OPT	24.05	0.00	0.00
	62223	Employer - Health Insurance	10,488.67	9,720.00	14,580.00
	62224	Employer - Life Insurance	113.96	94.80	94.80
	62227	Employer - Disability Insurance	134.75	200.09	217.67
	62232	Employer - Worker's Compensation	830.71	1,874.04	1,915.92
	62240	Employer - Medical Waiver	3,908.90	2,430.00	0.00
	Subtotal		***151,190.71***	***508,164.68***	***520,808.97***
	Operating				
	71100	Supplies	0.00	60,515.00	60,515.00
	71102	Supplies - Office	3,372.13	0.00	0.00
	71105	Supplies - Chemical & Lab	2,228.61	12,468.00	12,468.00
	71111	Supplies - Photo	25.46	0.00	0.00
	71115	Supplies - Building Materials	2,227.00	0.00	0.00
	71120	Supplies - Food Products	102.97	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,614.34	0.00	0.00
	71310	Postage & Freight - Postage	52.33	0.00	0.00
	71501	Equip - Software (< $5,000)	114.94	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	359.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	785.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	144.78	0.00	0.00
	72101	Maintenance - Copy Machine	1,473.64	0.00	0.00
	73549	Misc - Other	152.50	11,562.00	11,562.00
	73901	Charges from - Fac Mgt - Labor	1,455.39	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	248.80	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	0.00	0.00
	73911	Charges from - Long Distance Phone	134.01	0.00	0.00
	73920	Charges from - Printing Services	76.00	0.00	0.00
	73940	Charges from - Food Services	145.05	0.00	0.00
	73949	Charges from - Departments - Misc	3,150.80	0.00	0.00
	Subtotal		***18,942.75***	***84,545.00***	***84,545.00***

Applied Research & Technology – POD (Continued)

262101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74000	Travel Expenses	0.00	48,000.00	48,000.00
	74101	In-State - Employee Travel	102.00	0.00	0.00
	74201	Out-State - Employee Travel	26,632.34	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,928.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,800.00	0.00	0.00
	Subtotal		***31,462.34***	***48,000.00***	***48,000.00***
	Grants/Loans/Benefits				
	77736	Rev Sch - Program of Distinction	26,250.00	35,000.00	35,000.00
	Subtotal		***26,250.00***	***35,000.00***	***35,000.00***
	Capital				
	78100	Inventoried Equipment (>$1000<$5000)	0.00	91,750.00	91,750.00
	78105	Cap Equip - Classroom >$1000<$5000	0.00	128,836.00	128,836.00
	Subtotal		***0.00***	***220,586.00***	***220,586.00***
ORGN Total			**227,845.80**	**896,295.68**	**908,939.97**

WATERS Lab

262201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	63,916.40
	61111	Wages - Regular	70,289.12	52,608.00	51,384.00
	61501	Wages - Student Institutional	4,379.00	4,374.00	4,374.00
	61502	Wages - Student Work Study	1,760.00	0.00	0.00
	62115	Employer - MQFE	898.52	666.10	699.68
	62120	Employer - FICA	3,841.40	2,848.13	2,991.74
	62122	Employer - Retirement KERS	1,406.62	1,876.74	1,856.40
	62123	Employer - Retirement KTRS	6,422.69	3,929.45	4,088.89
	62223	Employer - Health Insurance	11,160.04	9,720.00	9,720.00
	62224	Employer - Life Insurance	74.37	63.20	63.20
	62227	Employer - Disability Insurance	142.64	110.47	107.90
	62232	Employer - Worker's Compensation	533.59	284.91	278.79
	62240	Employer - Medical Waiver	312.91	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	4,928.07	0.00	0.00
	Subtotal		***106,148.97***	***76,481.00***	***139,481.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	23,097.00	23,097.00
	71100	Supplies	0.00	0.00	17,000.00
	71102	Supplies - Office	1,053.09	1,300.00	1,300.00
	71105	Supplies - Chemical & Lab	37,518.84	2,014.00	2,014.00
	71119	Supplies - Procurement Card	25.95	0.00	0.00
	71149	Supplies - Other Miscellaneous	24.00	0.00	0.00
	71310	Postage & Freight - Postage	515.54	600.00	600.00
	71320	Postage & Freight - Freight	256.61	0.00	0.00
	72108	Maintenance - Equipment	3,293.75	500.00	500.00
	72249	Non-Employee Serv - Not Classified	25,503.73	0.00	0.00
	73549	Misc - Other	0.00	5,408.00	5,408.00
	73849	Credit to - Departments - Misc	-882.65	0.00	0.00
	73859	Credit to - Grant Charges	-91,023.20	0.00	0.00
	73910	Charges from - Local Phone	1,161.00	600.00	600.00
	73911	Charges from - Long Distance Phone	140.72	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	11.46	0.00	0.00
	73949	Charges from - Departments - Misc	1,443.23	0.00	0.00
	Subtotal		***-20,885.93***	***33,519.00***	***50,519.00***
	Travel				
	74101	In-State - Employee Travel	2,454.34	5,000.00	5,000.00
	Subtotal		***2,454.34***	***5,000.00***	***5,000.00***

WATERS Lab (Continued)

262201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent Capital**				
	78109	Cap Equip - Research >$1000<$5000	2,668.32	5,000.00	5,000.00
	Subtotal		***2,668.32***	***5,000.00***	***5,000.00***
ORGN Total			**90,385.70**	**120,000.00**	**200,000.00**

Water Resource Prof Services

262203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	3,000.00
	Subtotal		***0.00***	***0.00***	***3,000.00***
	Operating				
	71100	Supplies	0.00	0.00	15,000.00
	71105	Supplies - Chemical & Lab	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***15,500.00***
	Travel				
	74000	Travel Expenses	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***1,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
ORGN Total			**0.00**	**1,000.00**	**20,000.00**

Hoffman Institute - Prof Services

262205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	62115	Employer - MQFE	10.86	0.00	0.00
	62120	Employer - FICA	46.44	0.00	0.00
	62232	Employer - Worker's Compensation	5.24	0.00	0.00
	Subtotal		***62.54***	***0.00***	***0.00***
	Operating				
	71105	Supplies - Chemical & Lab	0.00	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	73549	Misc - Other	568.82	0.00	0.00
	73940	Charges from - Food Services	274.85	0.00	0.00
	Subtotal		***843.67***	***2,000.00***	***2,000.00***
	Travel				
	74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	780.92	0.00	0.00
	Subtotal		***780.92***	***1,000.00***	***1,000.00***
ORGN Total			**1,687.13**	**3,000.00**	**3,000.00**

Ag Research & Ed Complex Prof Serv

262301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	62115	Employer - MQFE	19.05	0.00	0.00
	62120	Employer - FICA	81.46	0.00	0.00
	62123	Employer - Retirement KTRS	207.60	0.00	0.00
	62232	Employer - Worker's Compensation	10.50	0.00	0.00
	Subtotal		***1,818.61***	***0.00***	***0.00***
	Operating				
	71110	Supplies - Agricultural	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	0.00	1,500.00	0.00
	71310	Postage & Freight - Postage	48.10	0.00	0.00
	71320	Postage & Freight - Freight	0.00	200.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	300.00	0.00
	71601	Printing - Outside Vendor	0.00	400.00	0.00
	71801	Subscriptions & Dues - Dues	110.00	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	0.00	100.00	0.00
	73549	Misc - Other	729.50	0.00	0.00
	73920	Charges from - Printing Services	23.00	0.00	0.00
	73949	Charges from - Departments - Misc	948.00	500.00	0.00
	Subtotal		***1,858.60***	***4,000.00***	***1,000.00***
	Travel				
	74101	In-State - Employee Travel	0.00	500.00	500.00
	74201	Out-State - Employee Travel	489.70	0.00	0.00
	74230	Out-State - Non-Employee Travel	0.00	1,000.00	500.00
	Subtotal		***489.70***	***1,500.00***	***1,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	3,500.00	0.00
	Subtotal		***0.00***	***3,500.00***	***0.00***
ORGN Total			**4,166.91**	**9,000.00**	**2,000.00**

Herd Assistance Prof Services

262303

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,000.00	4,000.00
	61118	Wages - Fac & Staff Supplemental	2,841.94	0.00	0.00
	61123	Wages - Part-time	467.21	0.00	0.00
	61150	Wages - Occasional	350.00	0.00	0.00
	62115	Employer - MQFE	42.37	0.00	0.00
	62120	Employer - FICA	181.15	0.00	0.00
	62123	Employer - Retirement KTRS	393.32	0.00	0.00
	62232	Employer - Worker's Compensation	25.61	0.00	0.00
	Subtotal		***4,301.60***	***4,000.00***	***4,000.00***
	Operating				
	71102	Supplies - Office	171.76	0.00	0.00
	71105	Supplies - Chemical & Lab	136.36	0.00	0.00
	71109	Supplies - Classroom	127.20	0.00	0.00
	71110	Supplies - Agricultural	0.00	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	27.72	0.00	0.00
	71320	Postage & Freight - Freight	21.06	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	25.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	110.00	0.00	0.00
	73949	Charges from - Departments - Misc	387.00	0.00	0.00
	Subtotal		***1,006.10***	***2,000.00***	***2,000.00***
	Travel				
	74101	In-State - Employee Travel	669.98	0.00	0.00
	74201	Out-State - Employee Travel	3,714.18	0.00	0.00
	74232	Out-State - Non-Employee Student	52.00	0.00	0.00
	Subtotal		***4,436.16***	***0.00***	***0.00***
	Capital				
	78104	Cap Equip - Farm >$1000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total			**9,743.86**	**7,000.00**	**7,000.00**

Biodiversity Center Prof Services

262401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,080.00	0.00	0.00
	61123	Wages - Part-time	3,139.13	0.00	0.00
	61150	Wages - Occasional	500.00	0.00	0.00
	61501	Wages - Student Institutional	1,482.75	0.00	0.00
	62115	Employer - MQFE	89.74	0.00	0.00
	62120	Employer - FICA	383.72	0.00	0.00
	62125	Employer - Retirement KTRS OPT	88.34	0.00	0.00
	62126	Employer - Retirement OPT	71.71	0.00	0.00
	62232	Employer - Worker's Compensation	42.88	0.00	0.00
	Subtotal		***6,878.27***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71105	Supplies - Chemical & Lab	268.76	0.00	0.00
	71109	Supplies - Classroom	0.00	1,000.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,010.15	0.00	0.00
	71149	Supplies - Other Miscellaneous	333.55	0.00	0.00
	72103	Maintenance - Vehicles	991.13	2,000.00	0.00
	73549	Misc - Other	190.99	0.00	0.00
	Subtotal		***2,794.58***	***4,000.00***	***1,000.00***
	Travel				
	74201	Out-State - Employee Travel	152.80	500.00	500.00
	74202	Out-State - Faculty Development	0.00	500.00	500.00
	Subtotal		***152.80***	***1,000.00***	***1,000.00***
ORGN Total			**9,825.65**	**5,000.00**	**2,000.00**

Biotechnology Center Prof Services

262403

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	2,247.00	0.00	0.00
	62115	Employer - MQFE	22.58	0.00	0.00
	62120	Employer - FICA	96.53	0.00	0.00
	62232	Employer - Worker's Compensation	15.04	0.00	0.00
	Subtotal		***2,381.15***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	-449.98	0.00	0.00
	71105	Supplies - Chemical & Lab	11,296.33	1,000.00	1,000.00
	71111	Supplies - Photo	6.97	0.00	0.00
	71120	Supplies - Food Products	79.93	0.00	0.00
	71149	Supplies - Other Miscellaneous	295.59	0.00	0.00
	71320	Postage & Freight - Freight	62.47	0.00	0.00
	73549	Misc - Other	9.00	0.00	0.00
	73849	Credit to - Departments - Misc	-7,462.15	0.00	0.00
	73859	Credit to - Grant Charges	-24,205.32	0.00	0.00
	Subtotal		***-20,367.16***	***1,000.00***	***1,000.00***
	Travel				
	74201	Out-State - Employee Travel	903.36	0.00	0.00
	Subtotal		***903.36***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.00	1,000.00	1,000.00
	78107	Cap Equip - Maintenance>$1000<$5000	1,438.00	0.00	0.00
	78109	Cap Equip - Research >$1000<$5000	9,012.68	0.00	0.00
	Subtotal		***10,450.68***	***1,000.00***	***1,000.00***
ORGN Total			**-6,631.97**	**2,000.00**	**2,000.00**

Biological Station Prof Services

262405

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71100	Supplies	0.00	0.00	13,000.00
	71105	Supplies - Chemical & Lab	1,456.15	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	1,010.15	0.00	0.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	72103	Maintenance - Vehicles	0.00	500.00	500.00
	72120	Maintenance - Gravel & Sand	1,053.69	0.00	0.00
	73549	Misc - Other	581.15	0.00	0.00
	Subtotal		***4,201.14***	***1,500.00***	***14,500.00***
	Travel				
	74000	Travel Expenses	0.00	0.00	2,000.00
	74101	In-State - Employee Travel	0.00	500.00	500.00
	74210	Out-State - Employee Registration Fee	280.00	0.00	0.00
	Subtotal		***280.00***	***500.00***	***2,500.00***
ORGN Total			**4,481.14**	**2,000.00**	**17,000.00**

Combustion Lab Center Prof Services

262501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	120,578.36	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	51,476.88	42,395.00	42,395.00
	61123	Wages - Part-time	44,946.91	108,620.00	108,620.00
	61140	Wages - Graduate Assistant	1,000.00	0.00	0.00
	61150	Wages - Occasional	14,260.88	0.00	0.00
	61501	Wages - Student Institutional	2,127.44	0.00	0.00
	61502	Wages - Student Work Study	225.32	0.00	0.00
	62115	Employer - MQFE	2,714.74	1,574.99	1,574.99
	62120	Employer - FICA	9,666.07	6,734.44	6,734.44
	62122	Employer - Retirement KERS	1,063.60	0.00	0.00
	62123	Employer - Retirement KTRS	15,504.57	0.00	0.00
	62125	Employer - Retirement KTRS OPT	3,430.82	0.00	0.00
	62126	Employer - Retirement OPT	2,789.15	0.00	0.00
	62127	Employer - Retiree	593.55	0.00	0.00
	62223	Employer - Health Insurance	7,934.78	0.00	0.00
	62224	Employer - Life Insurance	74.22	0.00	0.00
	62227	Employer - Disability Insurance	190.38	0.00	0.00
	62232	Employer - Worker's Compensation	1,799.24	543.10	543.10
	62240	Employer - Medical Waiver	2,187.13	0.00	0.00
	Subtotal		***282,564.04***	***159,867.53***	***159,867.53***
	Operating				
	71102	Supplies - Office	15,045.89	1,000.00	1,000.00
	71103	Supplies - Janitorial & Maintenance	612.49	500.00	500.00
	71104	Supplies - Medical	27.58	0.00	0.00
	71105	Supplies - Chemical & Lab	278,147.67	4,000.00	4,000.00
	71106	Supplies - Household	1,877.12	0.00	0.00
	71109	Supplies - Classroom	8,589.49	0.00	0.00
	71112	Supplies - Data Processing	29.40	0.00	0.00
	71114	Supplies - Motor Vehicle	708.38	0.00	0.00
	71115	Supplies - Building Materials	0.00	3,000.00	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	1,592.26	0.00	0.00
	71117	Supplies - Small Tools	3,384.08	0.00	0.00
	71119	Supplies - Procurement Card	7,113.75	16,632.47	16,632.47
	71120	Supplies - Food Products	2,573.02	500.00	500.00
	71124	Supplies - Electric Fibers/Components	104.27	0.00	0.00
	71149	Supplies - Other Miscellaneous	15,608.29	0.00	0.00
	71202	Telephone - Long-distance	127.80	0.00	0.00
	71205	Telephone - Wireless Equipment	324.74	0.00	0.00
	71310	Postage & Freight - Postage	1,358.83	0.00	0.00
	71320	Postage & Freight - Freight	4,041.68	500.00	500.00
	71401	Insurance - Other Non-employee	4,628.47	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	71501	Equip - Software (< $5,000)	436.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	3,369.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	19,546.11	0.00	0.00
	71507	Equip - Maintenance (< $1000)	11,513.03	500.00	500.00
	71509	Equip - Research (< $1000)	9,533.16	0.00	0.00
	71549	Equip - Other (< $1000)	1,064.40	0.00	0.00
	71701	Rent - Equipment (< $10,000)	27.90	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	290.44	0.00	0.00
	71801	Subscriptions & Dues - Dues	145.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	7.99	0.00	0.00
	72103	Maintenance - Vehicles	1,545.99	0.00	0.00
	72106	Maintenance - Building	10,442.06	0.00	0.00
	72108	Maintenance - Equipment	12,754.92	10,000.00	10,000.00
	72249	Non-Employee Serv - Not Classified	1,461.42	0.00	0.00
	73507	Misc - License Plates	20.00	0.00	0.00
	73515	Misc - Licensing Fees	100.00	0.00	0.00
	73549	Misc - Other	1,401.09	0.00	0.00
	73849	Credit to - Departments - Misc	-24,426.00	0.00	0.00
	73859	Credit to - Grant Charges	-128,310.95	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	479.69	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	81.38	0.00	0.00
	73910	Charges from - Local Phone	8,118.00	500.00	500.00
	73911	Charges from - Long Distance Phone	1,021.65	0.00	0.00
	73912	Charges from - Telephone Equipment	1,408.80	0.00	0.00
	73913	Charges from - Wireless Service	5,234.03	0.00	0.00
	73920	Charges from - Printing Services	1,161.60	0.00	0.00
	73940	Charges from - Food Services	3,950.95	0.00	0.00
	73949	Charges from - Departments - Misc	12,600.52	0.00	0.00
	Subtotal		***300,873.39***	***37,132.47***	***37,132.47***
	Travel				
	74000	Travel Expenses	0.00	0.00	100,000.00
	74101	In-State - Employee Travel	24,768.63	0.00	0.00
	74130	In-State - Non-Employee Travel	1,285.44	0.00	0.00
	74151	In-State - Participant	2,088.52	0.00	0.00
	74201	Out-State - Employee Travel	84,070.38	101,000.00	101,000.00
	74210	Out-State - Employee Registration Fee	780.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	802.30	0.00	0.00
	74240	Out-State - Team Travel	453.69	0.00	0.00
	Subtotal		***114,248.96***	***101,000.00***	***201,000.00***

Combustion Lab Center Prof Services (Continued)

262501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent Capital**				
	78102	Cap Equip-Office Equip >$1000<$5000	4,354.00	0.00	0.00
	78107	Cap Equip - Maintenance>$1000<$5000	238.48	0.00	0.00
	78109	Cap Equip - Research >$1000<$5000	18,558.79	101,000.00	101,000.00
	78111	Cap Equip - Computers >$1000<$5000	8,561.22	1,000.00	1,000.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	2,650.00	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	563.88	0.00	0.00
	78162	Cap Equip - Motor Vehicle (>$5000)	31,722.16	0.00	0.00
	Subtotal		***66,648.53***	***102,000.00***	***102,000.00***
ORGN Total			**764,334.92**	**400,000.00**	**500,000.00**

Cave & Karst Center Prof Services

262701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	30,000.00
	61111	Wages - Regular	62,721.04	0.00	0.00
	61123	Wages - Part-time	5,672.50	0.00	0.00
	61140	Wages - Graduate Assistant	8,137.50	0.00	0.00
	61150	Wages - Occasional	425.00	0.00	0.00
	61501	Wages - Student Institutional	33,388.75	54,694.00	54,694.00
	61502	Wages - Student Work Study	13,573.00	0.00	0.00
	62115	Employer - MQFE	1,233.29	0.00	0.00
	62120	Employer - FICA	5,273.39	0.00	0.00
	62122	Employer - Retirement KERS	1,136.63	0.00	0.00
	62123	Employer - Retirement KTRS	161.71	0.00	0.00
	62125	Employer - Retirement KTRS OPT	3,456.61	0.00	0.00
	62126	Employer - Retirement OPT	2,805.90	0.00	0.00
	62223	Employer - Health Insurance	9,290.76	0.00	0.00
	62224	Employer - Life Insurance	59.07	0.00	0.00
	62227	Employer - Disability Insurance	126.88	0.00	0.00
	62232	Employer - Worker's Compensation	864.31	273.47	273.47
	Subtotal		***148,326.34***	***54,967.47***	***84,967.47***
	Operating				
	71050	General & Administrative (Budget)	0.00	40,032.53	40,032.53
	71102	Supplies - Office	1,593.54	0.00	0.00
	71105	Supplies - Chemical & Lab	17,286.07	2,000.00	2,000.00
	71106	Supplies - Household	116.50	0.00	0.00
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71111	Supplies - Photo	68.55	0.00	0.00
	71115	Supplies - Building Materials	2,227.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,541.94	100.00	100.00
	71117	Supplies - Small Tools	0.00	400.00	400.00
	71119	Supplies - Procurement Card	0.00	10,000.00	10,000.00
	71121	Supplies - Departmental Books	27.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	105.62	500.00	500.00
	71310	Postage & Freight - Postage	833.18	0.00	0.00
	71320	Postage & Freight - Freight	3,544.53	2,500.00	2,500.00
	71401	Insurance - Other Non-employee	853.00	1,500.00	1,500.00
	71403	Insurance - Business Interruption	5,820.60	0.00	0.00
	71501	Equip - Software (< $5,000)	1,600.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,100.00	0.00	0.00
	71549	Equip - Other (< $1000)	24.48	0.00	0.00
	71601	Printing - Outside Vendor	0.00	100.00	100.00
	71702	Rent - Copy Machine (< $10,000)	3,282.38	2,000.00	2,000.00
	72101	Maintenance - Copy Machine	3,478.90	0.00	0.00

Cave & Karst Center Prof Services (Continued)

262701

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	72103	Maintenance - Vehicles	559.00	0.00	0.00
	72108	Maintenance - Equipment	2,254.29	0.00	0.00
	72204	Non-Employee Serv - Consulting	920.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	164.63	0.00	0.00
	73502	Misc - Advertising	0.00	400.00	400.00
	73549	Misc - Other	5,416.23	0.00	0.00
	73849	Credit to - Departments - Misc	-54.00	0.00	0.00
	73859	Credit to - Grant Charges	-9,318.05	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	500.00	500.00
	73910	Charges from - Local Phone	648.00	500.00	500.00
	73911	Charges from - Long Distance Phone	219.68	500.00	500.00
	73949	Charges from - Departments - Misc	254.25	0.00	0.00
	Subtotal		***44,567.32***	***62,032.53***	***62,032.53***
	Travel				
	74101	In-State - Employee Travel	1,087.36	5,000.00	5,000.00
	74110	In-State - Employee Registration Fee	-85.00	0.00	0.00
	74201	Out-State - Employee Travel	8,673.13	3,000.00	3,000.00
	74210	Out-State - Employee Registration Fee	2,726.93	0.00	0.00
	Subtotal		***12,402.42***	***8,000.00***	***8,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	5,962.54	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	242.87	0.00	0.00
	Subtotal		***6,205.41***	***0.00***	***0.00***
ORGN Total			**211,501.49**	**125,000.00**	**155,000.00**

Kentucky Climate Center Prof Serv

262703

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71115	Supplies - Building Materials	2,227.00	0.00	0.00
	73911	Charges from - Long Distance Phone	108.02	0.00	0.00
	73913	Charges from - Wireless Service	124.29	0.00	0.00
	Subtotal		***2,459.31***	***1,000.00***	***1,000.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.00	2,000.00	1,000.00
	Subtotal		***0.00***	***2,000.00***	***1,000.00***
ORGN Total			**2,459.31**	**3,000.00**	**2,000.00**

Rural Health Institute

262801

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	0.00	1,500.00	1,500.00
	61150	Wages - Occasional	650.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,000.00	2,000.00
	62050	Fringe Benefits (Budget)	0.00	20.00	20.00
	62115	Employer - MQFE	9.43	21.75	21.75
	62120	Employer - FICA	40.30	93.00	93.00
	62232	Employer - Worker's Compensation	4.55	17.50	17.50
	Subtotal		***704.28***	***3,652.25***	***3,652.25***
	Operating				
	71050	General & Administrative (Budget)	0.00	373.00	373.00
	71102	Supplies - Office	453.55	0.00	0.00
	71104	Supplies - Medical	1,689.63	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	348.73	0.00	0.00
	71119	Supplies - Procurement Card	0.00	1,174.75	1,174.75
	71149	Supplies - Other Miscellaneous	1,444.35	0.00	0.00
	71310	Postage & Freight - Postage	318.58	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	1,745.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	73502	Misc - Advertising	320.00	0.00	0.00
	73859	Credit to - Grant Charges	-2,311.99	0.00	0.00
	73910	Charges from - Local Phone	108.00	0.00	0.00
	73911	Charges from - Long Distance Phone	81.81	0.00	0.00
	73912	Charges from - Telephone Equipment	12.00	0.00	0.00
	73913	Charges from - Wireless Service	22.49	0.00	0.00
	73920	Charges from - Printing Services	102.80	1,500.00	1,500.00
	73940	Charges from - Food Services	209.00	0.00	0.00
	73949	Charges from - Departments - Misc	240.00	0.00	0.00
	Subtotal		***4,783.95***	***5,547.75***	***5,547.75***
	Travel				
	74101	In-State - Employee Travel	1,063.18	0.00	0.00
	74201	Out-State - Employee Travel	0.00	1,000.00	1,000.00
	Subtotal		***1,063.18***	***1,000.00***	***1,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	1,800.00	1,800.00
	Subtotal		***0.00***	***1,800.00***	***1,800.00***
ORGN Total			**6,551.41**	**12,000.00**	**12,000.00**

Institute for Rural Health

262802

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	171,468.00
	61123	Wages - Part-time	0.00	0.00	35,000.00
	62115	Employer - MQFE	0.00	0.00	2,885.30
	62120	Employer - FICA	0.00	0.00	12,337.14
	62122	Employer - Retirement KERS	0.00	0.00	1,948.20
	62123	Employer - Retirement KTRS	0.00	0.00	4,527.34
	62126	Employer - Retirement OPT	0.00	0.00	16,031.70
	62223	Employer - Health Insurance	0.00	0.00	19,440.00
	62224	Employer - Life Insurance	0.00	0.00	126.40
	62227	Employer - Disability Insurance	0.00	0.00	354.79
	62232	Employer - Worker's Compensation	0.00	0.00	1,032.34
	Subtotal		***0.00***	***0.00***	***265,151.21***
	Operating				
	71102	Supplies - Office	0.00	0.00	1,000.00
	71104	Supplies - Medical	0.00	0.00	11,284.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	0.00	5,000.00
	71149	Supplies - Other Miscellaneous	0.00	0.00	250.00
	71201	Telephone - Local	0.00	0.00	1,200.00
	71202	Telephone - Long-distance	0.00	0.00	1,800.00
	71310	Postage & Freight - Postage	0.00	0.00	600.00
	71320	Postage & Freight - Freight	0.00	0.00	600.00
	71401	Insurance - Other Non-employee	0.00	0.00	17,500.00
	71601	Printing - Outside Vendor	0.00	0.00	2,000.00
	71749	Rent - Not Classified (< $10,000)	0.00	0.00	800.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	1,000.00
	71810	Subscriptions & Dues - Subscription	0.00	0.00	1,000.00
	72103	Maintenance - Vehicles	0.00	0.00	2,000.00
	72108	Maintenance - Equipment	0.00	0.00	16,896.79
	73502	Misc - Advertising	0.00	0.00	500.00
	73508	Misc - Promotion Expenses & Prizes	0.00	0.00	1,000.00
	73515	Misc - Licensing Fees	0.00	0.00	943.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	0.00	475.00
	73913	Charges from - Wireless Service	0.00	0.00	1,200.00
	Subtotal		***0.00***	***0.00***	***67,048.79***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	2,500.00
	74110	In-State - Employee Registration Fee	0.00	0.00	500.00

Institute for Rural Health (Continued)

262802

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74201	Out-State - Employee Travel	0.00	0.00	1,800.00
	74210	Out-State - Employee Registration Fee	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***5,800.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	0.00	3,000.00
	Subtotal		***0.00***	***0.00***	***3,000.00***
ORGN Total			**0.00**	**0.00**	**341,000.00**

Environmental Health & Safety Res

262804

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	61160	Wages - Consulting	4,360.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,000.00	2,000.00
	62050	Fringe Benefits (Budget)	0.00	670.00	670.00
	62115	Employer - MQFE	44.24	14.50	14.50
	62120	Employer - FICA	189.17	62.00	62.00
	62123	Employer - Retirement KTRS	477.48	0.00	0.00
	62224	Employer - Life Insurance	1.59	0.00	0.00
	62232	Employer - Worker's Compensation	24.15	15.00	15.00
	Subtotal		***5,096.63***	***3,761.50***	***3,761.50***
	Operating				
	71102	Supplies - Office	21.92	0.00	1,000.00
	71105	Supplies - Chemical & Lab	446.00	2,538.50	2,538.50
	71116	Supplies - Motor Fuels & Lubricants	189.89	0.00	0.00
	71119	Supplies - Procurement Card	376.60	0.00	2,000.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71149	Supplies - Other Miscellaneous	126.43	0.00	0.00
	71310	Postage & Freight - Postage	169.15	0.00	0.00
	71320	Postage & Freight - Freight	289.98	0.00	500.00
	71401	Insurance - Other Non-employee	3,794.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	500.00	500.00
	71507	Equip - Maintenance (< $1000)	525.00	0.00	0.00
	72103	Maintenance - Vehicles	32.00	0.00	0.00
	72108	Maintenance - Equipment	2,050.00	500.00	3,500.00
	72249	Non-Employee Serv - Not Classified	0.00	0.00	500.00
	73549	Misc - Other	533.00	0.00	0.00
	73920	Charges from - Printing Services	495.72	0.00	0.00
	73949	Charges from - Departments - Misc	352.00	0.00	0.00
	Subtotal		***9,401.69***	***4,038.50***	***11,038.50***
	Travel				
	74101	In-State - Employee Travel	162.49	200.00	200.00
	74202	Out-State - Faculty Development	475.29	0.00	0.00
	Subtotal		***637.78***	***200.00***	***200.00***
ORGN Total			**15,136.10**	**8,000.00**	**15,000.00**

Arch & Manufacturing Prof Services

262901

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,418.36	3,137.36
	61118	Wages - Fac & Staff Supplemental	5,400.00	0.00	0.00
	61122	Wages - Stipends	0.00	0.00	2,000.00
	61123	Wages - Part-time	210.00	1,922.00	1,922.00
	61150	Wages - Occasional	2,765.00	0.00	0.00
	61160	Wages - Consulting	3,150.00	0.00	0.00
	61501	Wages - Student Institutional	540.00	0.00	0.00
	61502	Wages - Student Work Study	250.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	686.00	686.00
	62115	Employer - MQFE	157.31	27.87	56.87
	62120	Employer - FICA	672.63	119.16	243.16
	62123	Employer - Retirement KTRS	207.60	0.00	276.80
	62125	Employer - Retirement KTRS OPT	474.44	0.00	0.00
	62126	Employer - Retirement OPT	385.12	0.00	0.00
	62224	Employer - Life Insurance	2.45	0.00	0.00
	62227	Employer - Disability Insurance	0.00	0.00	4.20
	62232	Employer - Worker's Compensation	82.49	9.61	19.61
	62240	Employer - Medical Waiver	164.46	0.00	0.00
	Subtotal		***14,461.50***	***6,183.00***	***8,346.00***
	Operating				
	71100	Supplies	0.00	0.00	1,837.00
	71102	Supplies - Office	0.00	917.00	917.00
	71105	Supplies - Chemical & Lab	1,835.75	0.00	0.00
	71149	Supplies - Other Miscellaneous	-163.00	0.00	0.00
	71320	Postage & Freight - Freight	11.08	0.00	0.00
	72249	Non-Employee Serv - Not Classified	465.00	0.00	0.00
	73549	Misc - Other	506.44	0.00	0.00
	73859	Credit to - Grant Charges	-4,925.00	0.00	0.00
	73920	Charges from - Printing Services	358.38	0.00	0.00
	Subtotal		***-1,911.35***	***917.00***	***2,754.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	900.00	900.00
	Subtotal		***0.00***	***900.00***	***900.00***
ORGN Total			**12,550.15**	**8,000.00**	**12,000.00**

Applied Physics Inst - Prof Svc POD

263003

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	26,283.50	0.00
	61111	Wages - Regular	12,841.79	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	12,932.00	0.00	0.00
	61123	Wages - Part-time	7,212.62	5,000.00	0.00
	61150	Wages - Occasional	210.00	0.00	0.00
	62115	Employer - MQFE	461.97	72.50	0.00
	62120	Employer - FICA	1,975.27	310.00	0.00
	62125	Employer - Retirement KTRS OPT	2,229.11	0.00	0.00
	62126	Employer - Retirement OPT	1,809.45	0.00	0.00
	62223	Employer - Health Insurance	1,989.84	0.00	0.00
	62224	Employer - Life Insurance	13.23	0.00	0.00
	62227	Employer - Disability Insurance	29.26	0.00	0.00
	62232	Employer - Worker's Compensation	232.40	25.00	0.00
	Subtotal		***41,936.94***	***31,691.00***	***0.00***
	Operating				
	71102	Supplies - Office	62.57	0.00	0.00
	71105	Supplies - Chemical & Lab	5,213.69	6,409.00	850.00
	71114	Supplies - Motor Vehicle	9.98	0.00	0.00
	71120	Supplies - Food Products	96.59	0.00	0.00
	71124	Supplies - Electric Fibers/Components	39.68	0.00	0.00
	71149	Supplies - Other Miscellaneous	322.37	0.00	0.00
	71201	Telephone - Local	0.00	500.00	0.00
	71202	Telephone - Long-distance	0.00	250.00	0.00
	71320	Postage & Freight - Freight	2,863.36	0.00	0.00
	71549	Equip - Other (< $1000)	609.00	0.00	0.00
	72103	Maintenance - Vehicles	131.77	0.00	0.00
	72108	Maintenance - Equipment	330.35	0.00	0.00
	72122	Maintenance - Radiation Equipment	977.97	0.00	0.00
	73549	Misc - Other	864.21	0.00	0.00
	73859	Credit to - Grant Charges	-30,000.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	75.10	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	195.99	0.00	0.00
	73910	Charges from - Local Phone	864.00	900.00	900.00
	73911	Charges from - Long Distance Phone	155.78	250.00	250.00
	73920	Charges from - Printing Services	188.00	0.00	0.00
	Subtotal		***-16,999.59***	***8,309.00***	***2,000.00***
	Travel				
	74101	In-State - Employee Travel	705.55	0.00	0.00
	74201	Out-State - Employee Travel	4,425.72	0.00	0.00
	74210	Out-State - Employee Registration Fee	500.00	0.00	0.00
	Subtotal		***5,631.27***	***0.00***	***0.00***
ORGN Total			**30,568.62**	**40,000.00**	**2,000.00**

Scott Center Professional Services

263101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,007.34	4,000.00
	61118	Wages - Fac & Staff Supplemental	13,575.00	0.00	0.00
	61150	Wages - Occasional	0.00	3,235.00	0.00
	62115	Employer - MQFE	180.98	46.91	0.00
	62120	Employer - FICA	773.80	200.57	0.00
	62123	Employer - Retirement KTRS	1,894.00	0.00	0.00
	62232	Employer - Worker's Compensation	95.80	16.18	0.00
	Subtotal		***16,519.58***	***7,506.00***	***4,000.00***
	Operating				
	71105	Supplies - Chemical & Lab	0.00	494.00	0.00
	72249	Non-Employee Serv - Not Classified	11,718.80	0.00	0.00
	73849	Credit to - Departments - Misc	-16,465.00	0.00	0.00
	Subtotal		***-4,746.20***	***494.00***	***0.00***
ORGN Total			**11,773.38**	**8,000.00**	**4,000.00**

Electrical Engineering Services Center

263102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,000.00	2,000.00
	61501	Wages - Student Institutional	260.00	0.00	0.00
	62232	Employer - Worker's Compensation	1.82	0.00	0.00
	Subtotal		***261.82***	***2,000.00***	***2,000.00***
	Operating				
	71105	Supplies - Chemical & Lab	334.42	0.00	0.00
	73549	Misc - Other	583.00	0.00	0.00
	73849	Credit to - Departments - Misc	-450.00	0.00	0.00
	Subtotal		***467.42***	***0.00***	***0.00***
ORGN Total			**729.24**	**2,000.00**	**2,000.00**

Mechanical Engineering Services Center

263103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	720.00	0.00	0.00
	61122	Wages - Stipends	0.00	0.00	4,000.00
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	62115	Employer - MQFE	9.81	14.50	72.50
	62120	Employer - FICA	41.94	62.00	310.00
	62123	Employer - Retirement KTRS	0.00	0.00	553.60
	62125	Employer - Retirement KTRS OPT	58.90	0.00	0.00
	62126	Employer - Retirement OPT	47.81	0.00	0.00
	62227	Employer - Disability Insurance	0.00	0.00	8.40
	62232	Employer - Worker's Compensation	5.04	5.00	25.00
	Subtotal		***883.50***	***1,081.50***	***5,969.50***
	Operating				
	71105	Supplies - Chemical & Lab	0.00	418.50	1,030.50
	71509	Equip - Research (< $1000)	608.00	0.00	0.00
	Subtotal		***608.00***	***418.50***	***1,030.50***
	Capital				
	78100	Inventoried Equipment (>$1000<$5000)	0.00	0.00	2,500.00
	78109	Cap Equip - Research >$1000<$5000	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***3,000.00***
ORGN Total			**1,491.50**	**2,000.00**	**10,000.00**

Dean CHHS

265101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	297,829.10	359,052.00	395,064.00
	61118	Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	15,450.00	15,450.00
	61122	Wages - Stipends	5,500.00	13,792.00	13,792.00
	61501	Wages - Student Institutional	14,207.21	5,244.00	5,244.00
	61502	Wages - Student Work Study	1,970.44	0.00	0.00
	62115	Employer - MQFE	4,043.28	5,130.39	5,620.83
	62120	Employer - FICA	16,235.06	20,697.79	22,657.82
	62122	Employer - Retirement KERS	3,737.86	5,963.16	6,921.72
	62123	Employer - Retirement KTRS	33,751.34	40,952.55	45,315.48
	62223	Employer - Health Insurance	21,612.59	29,160.00	26,730.00
	62224	Employer - Life Insurance	168.66	221.20	237.00
	62227	Employer - Disability Insurance	497.94	579.03	632.94
	62232	Employer - Worker's Compensation	2,263.44	1,967.69	2,147.75
	62240	Employer - Medical Waiver	2,388.00	2,430.00	4,860.00
	Subtotal		***408,204.92***	***500,639.81***	***544,673.54***
	Operating				
	71102	Supplies - Office	2,242.52	8,000.00	2,500.00
	71109	Supplies - Classroom	1,607.30	0.00	0.00
	71119	Supplies - Procurement Card	7,506.56	2,765.00	2,765.00
	71120	Supplies - Food Products	4,878.98	0.00	0.00
	71121	Supplies - Departmental Books	239.66	200.00	200.00
	71149	Supplies - Other Miscellaneous	333.96	0.00	400.00
	71310	Postage & Freight - Postage	6.96	200.00	350.00
	71501	Equip - Software (< $5,000)	3,885.00	545.00	345.00
	71502	Equip - Office Equipment (< $1000)	4,851.00	0.00	300.00
	71503	Equip - Office Furniture (< $1000)	12,667.64	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	650.00
	71603	Printing - Copy Machine Usage Charge	0.00	300.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	0.00	500.00
	71801	Subscriptions & Dues - Dues	5,660.00	4,755.00	4,755.00
	72103	Maintenance - Vehicles	246.77	0.00	0.00
	72108	Maintenance - Equipment	16,000.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	1,529.00	0.00	2,500.00
	72249	Non-Employee Serv - Not Classified	210.00	0.00	0.00
	73502	Misc - Advertising	3,419.62	3,000.00	3,000.00
	73508	Misc - Promotion Expenses & Prizes	1,895.11	0.00	1,000.00
	73549	Misc - Other	777.91	0.00	500.00
	73869	Credit to - Outside Reimb 739 Charge	-342.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	872.31	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	39,014.33	0.00	0.00

Dean CHHS (Continued)

265101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	4,935.51	5,000.00	3,500.00
	73940	Charges from - Food Services	1,546.30	0.00	1,500.00
	73949	Charges from - Departments - Misc	3,320.10	0.00	0.00
	Subtotal		***117,304.54***	***25,265.00***	***24,765.00***
	Travel				
	74101	In-State - Employee Travel	1,215.06	200.00	200.00
	74102	In-State - Faculty Development	600.00	0.00	0.00
	74110	In-State - Employee Registration Fee	105.00	0.00	0.00
	74130	In-State - Non-Employee Travel	1,385.09	0.00	0.00
	74135	In-State - Non-Employee Prospective	189.70	0.00	0.00
	74201	Out-State - Employee Travel	4,811.02	300.00	300.00
	74202	Out-State - Faculty Development	3,652.00	1,000.00	1,000.00
	74210	Out-State - Employee Registration Fee	1,030.00	0.00	500.00
	74220	Out-State - Supervision	114.50	0.00	0.00
	74230	Out-State - Non-Employee Travel	2,138.30	0.00	0.00
	74232	Out-State - Non-Employee Student	3,492.45	3,999.00	3,999.00
	74235	Out-State - Non-Employee Prospective	2,520.13	0.00	0.00
	Subtotal		***21,253.25***	***5,499.00***	***5,999.00***
	Grants/Loans/Benefits				
	77810	Govt Sch - Tuition & Fees	7,000.00	0.00	0.00
	Subtotal		***7,000.00***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	2,500.00	0.00	0.00
	78103	Cap Equip-Office Furn >$1000<$5000	1,298.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	0.00	12,000.00	12,000.00
	78111	Cap Equip - Computers >$1000<$5000	15,038.05	0.00	0.00
	Subtotal		***18,836.05***	***12,000.00***	***12,000.00***
ORGN Total			**572,598.76**	**543,403.81**	**587,437.54**

CHHS Graduate Assistants

265102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	357,518.14	175,458.00	175,458.00
	62232	Employer - Worker's Compensation	2,517.77	877.29	877.29
	Subtotal		***360,035.91***	***176,335.29***	***176,335.29***
ORGN Total			**360,035.91**	**176,335.29**	**176,335.29**

AA - CHHS

265104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	1,434.00	0.00	0.00
	61150	Wages - Occasional	186.00	0.00	0.00
	61501	Wages - Student Institutional	4,141.98	5,800.00	5,800.00
	62050	Fringe Benefits (Budget)	0.00	33.00	33.00
	62115	Employer - MQFE	21.74	0.00	0.00
	62120	Employer - FICA	92.98	0.00	0.00
	62123	Employer - Retirement KTRS	198.48	0.00	0.00
	62223	Employer - Health Insurance	197.60	0.00	0.00
	62224	Employer - Life Insurance	1.30	0.00	0.00
	62232	Employer - Worker's Compensation	40.33	29.00	29.00
	Subtotal		***6,314.41***	***5,862.00***	***5,862.00***
	Operating				
	71100	Supplies	0.00	2,000.00	2,000.00
	71102	Supplies - Office	2,951.81	0.00	0.00
	71111	Supplies - Photo	40.00	0.00	0.00
	71119	Supplies - Procurement Card	4,884.74	5,000.00	4,000.00
	71120	Supplies - Food Products	842.73	1,000.00	1,000.00
	71121	Supplies - Departmental Books	59.35	500.00	500.00
	71149	Supplies - Other Miscellaneous	1,924.97	1,500.00	1,500.00
	71200	Utilities & Telephone	0.00	1,000.00	0.00
	71201	Telephone - Local	0.00	0.00	1,000.00
	71300	Postage & Freight	0.00	700.00	0.00
	71310	Postage & Freight - Postage	811.12	0.00	700.00
	71501	Equip - Software (< $5,000)	63.85	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	80.00	0.00	0.00
	71600	Printing	0.00	3,000.00	0.00
	71601	Printing - Outside Vendor	3,240.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	500.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,196.09	3,000.00	4,000.00
	71801	Subscriptions & Dues - Dues	1,050.00	1,000.00	1,000.00
	72212	Non-Employee Serv - Honoraria	1,500.00	0.00	0.00
	73500	Miscellaneous Expenses	0.00	2,167.00	0.00
	73502	Misc - Advertising	318.25	1,000.00	100.00
	73508	Misc - Promotion Expenses & Prizes	0.00	0.00	500.00
	73549	Misc - Other	248.00	0.00	900.00
	73901	Charges from - Fac Mgt - Labor	216.45	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	407.82	0.00	0.00
	73910	Charges from - Local Phone	2,484.00	0.00	0.00
	73911	Charges from - Long Distance Phone	475.19	300.00	300.00
	73912	Charges from - Telephone Equipment	627.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	2,297.03	0.00	3,000.00
	73940	Charges from - Food Services	2,968.26	0.00	2,167.00
	Subtotal		***30,686.66***	***22,667.00***	***22,667.00***
	Travel				
	74000	Travel Expenses	0.00	5,000.00	5,000.00
	74101	In-State - Employee Travel	1,300.45	0.00	0.00
	74130	In-State - Non-Employee Travel	52.50	0.00	0.00
	74135	In-State - Non-Employee Prospective	2,041.25	0.00	0.00
	74201	Out-State - Employee Travel	7,158.22	0.00	0.00
	74210	Out-State - Employee Registration Fee	430.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	288.75	0.00	0.00
	Subtotal		***11,271.17***	***5,000.00***	***5,000.00***
ORGN Total			**48,272.24**	**33,529.00**	**33,529.00**

AA/PD - CHHS

265105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	6,373.25	0.00	0.00
	74202	Out-State - Faculty Development	7,991.00	7,117.00	7,117.00
	74210	Out-State - Employee Registration Fee	1,942.50	0.00	0.00
	Subtotal		***16,306.75***	***7,117.00***	***7,117.00***
ORGN Total			**16,306.75**	**7,117.00**	**7,117.00**

AA - American Humanics

265106

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	28.50	0.00	0.00
	71119	Supplies - Procurement Card	308.70	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	8,000.00	8,000.00	8,000.00
	73508	Misc - Promotion Expenses & Prizes	3,335.52	1,000.00	1,000.00
	73920	Charges from - Printing Services	1,041.00	0.00	0.00
	73949	Charges from - Departments - Misc	849.51	0.00	0.00
	Subtotal		***13,563.23***	***9,500.00***	***9,500.00***
	Travel				
	74201	Out-State - Employee Travel	1,543.17	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	7,500.00	0.00	0.00
	74232	Out-State - Non-Employee Student	0.00	500.00	500.00
	Subtotal		***9,043.17***	***2,500.00***	***2,500.00***
ORGN Total			**22,606.40**	**12,000.00**	**12,000.00**

Center for Gerontology

265107

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	100.00	100.00
	71119	Supplies - Procurement Card	2,467.56	500.00	500.00
	71310	Postage & Freight - Postage	0.00	125.00	125.00
	71603	Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71801	Subscriptions & Dues - Dues	0.00	575.00	575.00
	71810	Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72212	Non-Employee Serv - Honoraria	0.00	500.00	500.00
	73502	Misc - Advertising	0.00	320.00	320.00
	73920	Charges from - Printing Services	134.50	0.00	0.00
	73949	Charges from - Departments - Misc	154.91	0.00	0.00
	Subtotal		***2,756.97***	***2,420.00***	***2,420.00***
	Travel				
	74101	In-State - Employee Travel	499.49	850.00	850.00
	74110	In-State - Employee Registration Fee	0.00	350.00	350.00
	74132	In-State - Non-Employee Student	162.40	0.00	0.00
	74201	Out-State - Employee Travel	1,433.60	1,020.00	1,020.00
	74210	Out-State - Employee Registration Fee	1,035.00	360.00	360.00
	Subtotal		***3,130.49***	***2,580.00***	***2,580.00***
ORGN Total			**5,887.46**	**5,000.00**	**5,000.00**

Clinical Education Complex (CEC)

265150

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	0.00	15,000.00
	71109	Supplies - Classroom	0.00	0.00	1,000.00
	71119	Supplies - Procurement Card	0.00	0.00	10,000.00
	71120	Supplies - Food Products	0.00	0.00	3,000.00
	71122	Supplies - Grounds Maintenance	0.00	0.00	67,860.00
	71310	Postage & Freight - Postage	0.00	0.00	8,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	0.00	8,000.00
	71505	Equip - Classroom (< $1000)	0.00	0.00	10,000.00
	71549	Equip - Other (< $1000)	0.00	0.00	1,500.00
	71600	Printing	0.00	0.00	2,500.00
	71601	Printing - Outside Vendor	0.00	0.00	4,000.00
	71603	Printing - Copy Machine Usage Charge	0.00	0.00	4,000.00
	72102	Maintenance - Computer	0.00	0.00	3,000.00
	72108	Maintenance - Equipment	0.00	0.00	2,500.00
	72212	Non-Employee Serv - Honoraria	0.00	0.00	1,500.00
	72214	Non-Employee Serv - Prof Contracts	0.00	0.00	3,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	0.00	1,000.00
	73515	Misc - Licensing Fees	0.00	0.00	4,500.00
	73516	Misc - Uniforms & Badges	0.00	0.00	1,000.00
	73902	Charges from - Fac Mgt - Supplies	0.00	0.00	4,800.00
	73910	Charges from - Local Phone	0.00	0.00	10,000.00
	73911	Charges from - Long Distance Phone	0.00	0.00	5,000.00
	73920	Charges from - Printing Services	0.00	0.00	2,000.00
	Subtotal		***0.00***	***0.00***	***173,160.00***
	Travel				
	74102	In-State - Faculty Development	0.00	0.00	840.00
	74201	Out-State - Employee Travel	0.00	0.00	4,000.00
	Subtotal		***0.00***	***0.00***	***4,840.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.00	0.00	22,000.00
	Subtotal		***0.00***	***0.00***	***22,000.00***
ORGN Total			**0.00**	**0.00**	**200,000.00**

Public Health

265201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,031,872.24	1,246,104.00	1,293,348.00
	61118	Wages - Fac & Staff Supplemental	168.00	0.00	0.00
	61121	Wages - P/T Faculty	103,905.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	41.20	0.00	0.00
	61501	Wages - Student Institutional	5,913.94	8,000.00	8,000.00
	61502	Wages - Student Work Study	1,457.46	0.00	0.00
	62115	Employer - MQFE	15,161.13	17,313.08	17,767.31
	62120	Employer - FICA	64,471.76	74,028.40	75,970.56
	62122	Employer - Retirement KERS	2,496.48	3,718.14	4,194.24
	62123	Employer - Retirement KTRS	69,234.96	94,785.17	85,051.22
	62125	Employer - Retirement KTRS OPT	37,188.03	0.00	0.00
	62126	Employer - Retirement OPT	30,186.82	73,595.45	79,178.64
	62127	Employer - Retiree	4,440.72	0.00	0.00
	62223	Employer - Health Insurance	72,763.53	87,480.00	92,340.00
	62224	Employer - Life Insurance	591.87	726.80	726.80
	62227	Employer - Disability Insurance	1,876.99	2,305.93	2,360.40
	62232	Employer - Worker's Compensation	8,032.66	6,270.52	6,506.74
	62240	Employer - Medical Waiver	4,691.06	4,860.00	4,860.00
	Subtotal		***1,457,493.85***	***1,619,187.49***	***1,670,303.91***
	Operating				
	71102	Supplies - Office	2,241.50	300.00	300.00
	71109	Supplies - Classroom	208.38	0.00	0.00
	71119	Supplies - Procurement Card	4,904.92	7,921.00	7,921.00
	71120	Supplies - Food Products	830.88	200.00	200.00
	71149	Supplies - Other Miscellaneous	14.36	0.00	0.00
	71310	Postage & Freight - Postage	335.12	1,072.00	1,072.00
	71320	Postage & Freight - Freight	73.60	200.00	200.00
	71502	Equip - Office Equipment (< $1000)	270.00	0.00	0.00
	71506	Equip - Library Books	5.00	0.00	0.00
	71549	Equip - Other (< $1000)	81.05	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	5,055.30	3,000.00	3,000.00
	71749	Rent - Not Classified (< $10,000)	14.95	0.00	0.00
	71801	Subscriptions & Dues - Dues	9,768.00	2,000.00	2,000.00
	71810	Subscriptions & Dues - Subscription	0.00	530.00	530.00
	72101	Maintenance - Copy Machine	0.00	2,700.00	2,700.00
	73502	Misc - Advertising	565.70	175.00	175.00
	73910	Charges from - Local Phone	5,508.00	4,320.00	4,320.00
	73911	Charges from - Long Distance Phone	1,217.38	1,637.00	1,637.00
	73912	Charges from - Telephone Equipment	210.48	0.00	0.00
	73913	Charges from - Wireless Service	2,910.95	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	218.00	1,800.00	1,800.00
	73949	Charges from - Departments - Misc	100.00	0.00	0.00
	Subtotal		***34,533.57***	***25,855.00***	***25,855.00***
	Travel				
	74101	In-State - Employee Travel	172.92	1,000.00	1,000.00
	74102	In-State - Faculty Development	1,314.60	0.00	0.00
	74110	In-State - Employee Registration Fee	260.00	500.00	500.00
	74120	In-State - Supervision	251.55	750.00	750.00
	74132	In-State - Non-Employee Student	224.71	0.00	0.00
	74201	Out-State - Employee Travel	383.34	4,265.00	4,265.00
	74202	Out-State - Faculty Development	7,854.01	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	600.00	0.00	0.00
	74220	Out-State - Supervision	92.05	0.00	0.00
	74235	Out-State - Non-Employee Prospective	638.30	0.00	0.00
	Subtotal		***11,791.48***	***8,515.00***	***8,515.00***
ORGN Total			**1,503,818.90**	**1,653,557.49**	**1,704,673.91**

Ky EMS Academy

265202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	20,109.54	0.00
	61111	Wages - Regular	71,120.62	0.00	0.00
	61121	Wages - P/T Faculty	0.00	15,294.00	15,294.00
	61150	Wages - Occasional	10,590.00	0.00	0.00
	62115	Employer - MQFE	1,075.31	221.76	221.76
	62120	Employer - FICA	4,594.74	948.23	948.23
	62122	Employer - Retirement KERS	1,395.12	0.00	0.00
	62123	Employer - Retirement KTRS	6,563.40	0.00	0.00
	62223	Employer - Health Insurance	4,770.00	0.00	0.00
	62224	Employer - Life Insurance	45.97	0.00	0.00
	62227	Employer - Disability Insurance	144.61	0.00	0.00
	62232	Employer - Worker's Compensation	571.41	76.47	76.47
	62240	Employer - Medical Waiver	2,289.58	0.00	0.00
	Subtotal		***103,160.76***	***36,650.00***	***16,540.46***
	Operating				
	71050	General & Administrative (Budget)	0.00	7,479.00	7,588.54
	71102	Supplies - Office	1,132.56	500.00	500.00
	71109	Supplies - Classroom	3,488.53	500.00	500.00
	71114	Supplies - Motor Vehicle	13.76	0.00	0.00
	71119	Supplies - Procurement Card	4.23	0.00	0.00
	71120	Supplies - Food Products	76.19	0.00	0.00
	71310	Postage & Freight - Postage	136.22	0.00	0.00
	71320	Postage & Freight - Freight	26.62	0.00	0.00
	71401	Insurance - Other Non-employee	380.88	0.00	0.00
	71501	Equip - Software (< $5,000)	159.99	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,114.67	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	189.99	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,434.66	0.00	0.00
	71549	Equip - Other (< $1000)	124.96	0.00	0.00
	71801	Subscriptions & Dues - Dues	100.00	150.00	150.00
	71810	Subscriptions & Dues - Subscription	381.97	0.00	0.00
	71811	Subscriptions & Dues - Data Search	2.95	0.00	0.00
	72212	Non-Employee Serv - Honoraria	950.00	0.00	0.00
	73502	Misc - Advertising	0.00	250.00	250.00
	73514	Misc - Accreditation Fees	15.00	0.00	0.00
	73515	Misc - Licensing Fees	15.00	0.00	0.00
	73516	Misc - Uniforms & Badges	315.96	0.00	0.00
	73549	Misc - Other	100.00	250.00	250.00
	73902	Charges from - Fac Mgt - Supplies	8,929.70	0.00	0.00
	73910	Charges from - Local Phone	324.00	0.00	0.00
	73911	Charges from - Long Distance Phone	54.00	0.00	0.00

Ky EMS Academy (Continued)

265202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	579.48	0.00	0.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***20,123.32***	***9,629.00***	***9,738.54***
	Travel				
	74101	In-State - Employee Travel	1,397.69	3,000.00	3,000.00
	74110	In-State - Employee Registration Fee	395.00	300.00	300.00
	74201	Out-State - Employee Travel	-187.59	5,421.00	5,421.00
	Subtotal		***1,605.10***	***8,721.00***	***8,721.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	10,000.00	10,000.00
	Subtotal		***0.00***	***10,000.00***	***10,000.00***
ORGN Total			**124,889.18**	**65,000.00**	**45,000.00**

Nursing

265301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	22,650.00
	61111	Wages - Regular	1,162,614.03	1,412,748.00	1,518,168.00
	61112	Wages - Faculty Summer/Winter	3,963.75	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	2,667.00	0.00	0.00
	61121	Wages - P/T Faculty	43,473.25	0.00	0.00
	61501	Wages - Student Institutional	5,652.20	7,525.00	7,525.00
	62115	Employer - MQFE	15,841.44	18,904.70	20,229.70
	62120	Employer - FICA	67,735.86	80,412.02	86,219.74
	62122	Employer - Retirement KERS	2,796.00	3,788.82	4,324.80
	62123	Employer - Retirement KTRS	129,364.27	166,344.05	179,205.31
	62125	Employer - Retirement KTRS OPT	11,025.44	0.00	0.00
	62126	Employer - Retirement OPT	8,949.71	22,205.53	20,452.75
	62127	Employer - Retiree	2,367.69	0.00	0.00
	62223	Employer - Health Insurance	82,966.35	106,920.00	111,780.00
	62224	Employer - Life Insurance	758.82	884.80	916.40
	62227	Employer - Disability Insurance	2,181.25	2,686.43	2,862.09
	62232	Employer - Worker's Compensation	8,528.26	7,101.37	7,628.47
	62240	Employer - Medical Waiver	13,882.80	12,150.00	12,150.00
	Subtotal		***1,564,768.12***	***1,841,670.72***	***1,994,112.26***
	Operating				
	71102	Supplies - Office	7,753.28	500.00	500.00
	71109	Supplies - Classroom	11,022.04	2,700.00	2,700.00
	71119	Supplies - Procurement Card	1,592.89	4,019.00	4,019.00
	71121	Supplies - Departmental Books	218.60	0.00	0.00
	71149	Supplies - Other Miscellaneous	170.41	0.00	0.00
	71204	Telephone - Wireless Service	125.05	0.00	0.00
	71205	Telephone - Wireless Equipment	574.01	0.00	0.00
	71310	Postage & Freight - Postage	1,403.96	900.00	900.00
	71320	Postage & Freight - Freight	86.82	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	1,500.00	1,500.00
	71702	Rent - Copy Machine (< $10,000)	2,383.27	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,322.81	4,920.00	4,920.00
	71810	Subscriptions & Dues - Subscription	31.57	0.00	0.00
	72101	Maintenance - Copy Machine	859.21	2,440.00	2,440.00
	73501	Misc - Laundry & Cleaning	77.00	50.00	50.00
	73502	Misc - Advertising	142.50	0.00	0.00
	73511	Misc - Other Telecommunications	0.00	350.00	350.00
	73513	Misc - Background Check - Student	676.65	0.00	0.00
	73514	Misc - Accreditation Fees	2,100.00	4,820.00	4,820.00
	73549	Misc - Other	55.18	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	146.14	0.00	0.00

Nursing (Continued)

265301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73902	Charges from - Fac Mgt - Supplies	37.46	0.00	0.00
	73910	Charges from - Local Phone	6,876.00	4,965.00	4,965.00
	73911	Charges from - Long Distance Phone	897.31	500.00	500.00
	73912	Charges from - Telephone Equipment	66.90	0.00	0.00
	73920	Charges from - Printing Services	3,998.07	2,255.00	2,255.00
	73949	Charges from - Departments - Misc	205.00	0.00	0.00
	Subtotal		***46,822.13***	***29,919.00***	***29,919.00***
	Travel				
	74101	In-State - Employee Travel	2,839.31	2,000.00	2,000.00
	74110	In-State - Employee Registration Fee	150.00	0.00	0.00
	74132	In-State - Non-Employee Student	396.00	0.00	0.00
	74201	Out-State - Employee Travel	945.35	6,065.00	6,065.00
	74210	Out-State - Employee Registration Fee	0.00	1,500.00	1,500.00
	74230	Out-State - Non-Employee Travel	92.40	0.00	0.00
	74232	Out-State - Non-Employee Student	1,710.24	0.00	0.00
	Subtotal		***6,133.30***	***9,565.00***	***9,565.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,079.16	0.00	0.00
	Subtotal		***2,079.16***	***0.00***	***0.00***
ORGN Total			**1,619,802.71**	**1,881,154.72**	**2,033,596.26**

Social Work

265401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	623,484.56	779,448.00	826,224.00
	61121	Wages - P/T Faculty	24,660.00	0.00	0.00
	61122	Wages - Stipends	6,000.00	4,000.00	4,000.00
	61123	Wages - Part-time	8,508.50	11,033.00	11,033.00
	61501	Wages - Student Institutional	3,885.69	4,622.00	4,622.00
	61502	Wages - Student Work Study	898.69	0.00	0.00
	62115	Employer - MQFE	8,624.91	10,471.98	11,055.20
	62120	Employer - FICA	36,878.91	44,776.75	47,270.52
	62122	Employer - Retirement KERS	1,102.79	1,863.72	2,101.20
	62123	Employer - Retirement KTRS	62,973.92	81,035.43	93,538.48
	62125	Employer - Retirement KTRS OPT	13,006.22	0.00	0.00
	62126	Employer - Retirement OPT	10,557.67	27,300.36	17,943.28
	62223	Employer - Health Insurance	42,836.50	58,320.00	48,600.00
	62224	Employer - Life Insurance	358.98	474.00	474.00
	62227	Employer - Disability Insurance	1,249.00	1,581.47	1,664.24
	62232	Employer - Worker's Compensation	4,668.96	3,975.52	4,229.40
	62240	Employer - Medical Waiver	7,617.06	7,290.00	12,150.00
	Subtotal		***857,312.36***	***1,036,192.23***	***1,084,905.32***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	0.00
	71102	Supplies - Office	1,709.31	2,450.00	3,500.00
	71109	Supplies - Classroom	71.36	200.00	200.00
	71112	Supplies - Data Processing	0.00	240.00	0.00
	71119	Supplies - Procurement Card	1,241.72	794.00	0.00
	71120	Supplies - Food Products	107.50	0.00	0.00
	71121	Supplies - Departmental Books	30.28	0.00	0.00
	71149	Supplies - Other Miscellaneous	146.91	400.00	1,595.00
	71310	Postage & Freight - Postage	373.21	525.00	800.00
	71502	Equip - Office Equipment (< $1000)	0.00	100.00	0.00
	71503	Equip - Office Furniture (< $1000)	3,130.00	0.00	0.00
	71549	Equip - Other (< $1000)	0.00	2,000.00	2,000.00
	71702	Rent - Copy Machine (< $10,000)	459.73	0.00	1,700.00
	71801	Subscriptions & Dues - Dues	0.00	1,635.00	0.00
	72102	Maintenance - Computer	0.00	228.00	0.00
	72108	Maintenance - Equipment	0.00	28.00	0.00
	72211	Non-Employee Serv - Temporary	600.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	52.12	0.00	0.00
	73514	Misc - Accreditation Fees	5,255.00	0.00	0.00
	73549	Misc - Other	8,627.86	1,425.00	0.00
	73821	Credit to - Copier Use	-118.25	0.00	0.00
	73869	Credit to - Outside Reimb 739 Charge	-682.80	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	540.00	0.00	0.00
	73910	Charges from - Local Phone	1,980.00	1,138.00	1,500.00
	73911	Charges from - Long Distance Phone	553.65	600.00	300.00
	73912	Charges from - Telephone Equipment	127.20	0.00	0.00
	73913	Charges from - Wireless Service	57.65	0.00	0.00
	73920	Charges from - Printing Services	1,596.88	1,309.00	1,300.00
	73940	Charges from - Food Services	900.10	0.00	0.00
	73949	Charges from - Departments - Misc	2,803.20	0.00	0.00
	Subtotal		***29,562.63***	***14,072.00***	***12,895.00***
	Travel				
	74101	In-State - Employee Travel	235.09	1,250.00	500.00
	74102	In-State - Faculty Development	3,226.18	0.00	0.00
	74120	In-State - Supervision	0.00	608.00	580.00
	74130	In-State - Non-Employee Travel	113.86	0.00	0.00
	74132	In-State - Non-Employee Student	163.24	0.00	0.00
	74201	Out-State - Employee Travel	440.05	4,715.00	1,670.00
	74202	Out-State - Faculty Development	10,708.51	0.00	5,000.00
	74232	Out-State - Non-Employee Student	150.00	0.00	0.00
	74240	Out-State - Team Travel	1,008.51	0.00	0.00
	Subtotal		***16,045.44***	***6,573.00***	***7,750.00***
ORGN Total			**902,920.43**	**1,056,837.23**	**1,105,550.32**

Allied Health - Dental Hygiene

265402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	375,424.50	417,456.00	441,696.00
	61118	Wages - Fac & Staff Supplemental	160.00	0.00	0.00
	61122	Wages - Stipends	7,000.00	0.00	0.00
	61123	Wages - Part-time	15,500.00	0.00	0.00
	61150	Wages - Occasional	5,448.00	0.00	0.00
	61501	Wages - Student Institutional	5,281.25	1,050.00	1,050.00
	62115	Employer - MQFE	5,459.27	5,643.94	5,955.32
	62120	Employer - FICA	23,342.89	24,132.70	25,464.10
	62122	Employer - Retirement KERS	2,658.96	3,627.00	4,139.16
	62123	Employer - Retirement KTRS	30,547.66	39,377.57	41,842.20
	62125	Employer - Retirement KTRS OPT	7,852.80	0.00	0.00
	62126	Employer - Retirement OPT	6,374.40	8,938.13	8,166.15
	62127	Employer - Retiree	934.81	0.00	0.00
	62223	Employer - Health Insurance	32,610.00	34,020.00	34,020.00
	62224	Employer - Life Insurance	264.22	284.40	284.40
	62227	Employer - Disability Insurance	709.38	782.30	819.20
	62232	Employer - Worker's Compensation	2,861.58	2,044.23	2,213.73
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***524,817.72***	***539,786.27***	***568,080.26***
	Operating				
	71102	Supplies - Office	3,812.86	1,000.00	3,000.00
	71104	Supplies - Medical	285.00	9,600.00	9,600.00
	71105	Supplies - Chemical & Lab	0.00	2,700.00	2,700.00
	71106	Supplies - Household	49.98	0.00	0.00
	71109	Supplies - Classroom	18,651.58	455.00	1,839.00
	71110	Supplies - Agricultural	166.43	0.00	0.00
	71119	Supplies - Procurement Card	1,179.63	4,092.00	0.00
	71120	Supplies - Food Products	548.29	0.00	0.00
	71121	Supplies - Departmental Books	0.00	175.00	175.00
	71149	Supplies - Other Miscellaneous	28.84	1,000.00	0.00
	71310	Postage & Freight - Postage	866.83	697.00	697.00
	71320	Postage & Freight - Freight	83.19	200.00	200.00
	71502	Equip - Office Equipment (< $1000)	300.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	3,516.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	777.19	0.00	0.00
	71507	Equip - Maintenance (< $1000)	199.00	0.00	0.00
	71510	Equip - Medical (< $1000)	860.05	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,244.48	960.00	4,245.00
	71801	Subscriptions & Dues - Dues	1,742.84	745.00	1,745.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101	Maintenance - Copy Machine	107.20	0.00	265.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72102	Maintenance - Computer	1,000.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	100.00	0.00	0.00
	73516	Misc - Uniforms & Badges	74.50	0.00	0.00
	73549	Misc - Other	0.00	0.00	1,500.00
	73859	Credit to - Grant Charges	-36.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,458.88	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,900.97	0.00	0.00
	73910	Charges from - Local Phone	2,808.00	1,620.00	4,520.00
	73911	Charges from - Long Distance Phone	394.32	492.00	250.00
	73912	Charges from - Telephone Equipment	196.62	0.00	0.00
	73920	Charges from - Printing Services	1,762.17	1,746.00	1,746.00
	73940	Charges from - Food Services	524.90	0.00	0.00
	Subtotal		***45,603.75***	***25,582.00***	***32,582.00***
	Travel				
	74101	In-State - Employee Travel	124.90	1,867.00	0.00
	74102	In-State - Faculty Development	150.00	0.00	815.00
	74201	Out-State - Employee Travel	4,208.73	948.00	0.00
	74202	Out-State - Faculty Development	0.00	0.00	2,000.00
	Subtotal		***4,483.63***	***2,815.00***	***2,815.00***
	Capital				
	78110	Cap Equip - Medical >$1000<$5000	11,534.59	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,343.95	0.00	0.00
	Subtotal		***12,878.54***	***0.00***	***0.00***
ORGN Total			**587,783.64**	**568,183.27**	**603,477.26**

Dental Hygiene Student Material

265403

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	210.01	0.00	0.00
	71104	Supplies - Medical	4,764.25	15,000.00	15,000.00
	71105	Supplies - Chemical & Lab	223.98	0.00	2,000.00
	71109	Supplies - Classroom	7,399.51	9,000.00	9,000.00
	71113	Supplies - Drugs & Pharmaceutical	429.27	0.00	0.00
	71119	Supplies - Procurement Card	2,233.18	0.00	0.00
	71801	Subscriptions & Dues - Dues	140.00	0.00	0.00
	72108	Maintenance - Equipment	3,101.11	0.00	0.00
	72249	Non-Employee Serv - Not Classified	1,808.85	0.00	0.00
	73516	Misc - Uniforms & Badges	1,638.50	0.00	0.00
	73549	Misc - Other	60.00	0.00	0.00
	73849	Credit to - Departments - Misc	-30.00	0.00	0.00
	Subtotal		***21,978.66***	***24,000.00***	***26,000.00***
	Travel				
	74201	Out-State - Employee Travel	2,240.00	0.00	0.00
	74232	Out-State - Non-Employee Student	3,670.00	0.00	0.00
	Subtotal		***5,910.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	1,710.00	0.00	0.00
	Subtotal		***1,710.00***	***0.00***	***0.00***
ORGN Total			**29,598.66**	**24,000.00**	**26,000.00**

AA - Social Work

265406

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	400.00	0.00	0.00
	61501	Wages - Student Institutional	2,943.40	0.00	3,200.00
	61502	Wages - Student Work Study	0.00	3,200.00	0.00
	62050	Fringe Benefits (Budget)	0.00	270.00	270.00
	62115	Employer - MQFE	19.39	0.00	0.00
	62120	Employer - FICA	82.92	0.00	0.00
	62232	Employer - Worker's Compensation	22.90	16.00	16.00
	Subtotal		***3,468.61***	***3,486.00***	***3,486.00***
	Operating				
	71102	Supplies - Office	3,013.78	3,250.00	3,500.00
	71109	Supplies - Classroom	1,809.96	430.00	600.00
	71119	Supplies - Procurement Card	188.19	0.00	0.00
	71120	Supplies - Food Products	971.07	0.00	150.00
	71121	Supplies - Departmental Books	451.36	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,073.64	580.00	480.00
	71310	Postage & Freight - Postage	1,702.26	0.00	500.00
	71320	Postage & Freight - Freight	122.27	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	289.89	0.00	0.00
	71601	Printing - Outside Vendor	0.00	800.00	0.00
	71603	Printing - Copy Machine Usage Charge	104.95	400.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,087.09	550.00	1,000.00
	72214	Non-Employee Serv - Prof Contracts	0.00	2,000.00	0.00
	73502	Misc - Advertising	0.00	600.00	0.00
	73514	Misc - Accreditation Fees	3,140.00	0.00	0.00
	73549	Misc - Other	2,359.98	3,140.00	2,500.00
	73910	Charges from - Local Phone	1,008.00	700.00	1,200.00
	73911	Charges from - Long Distance Phone	354.93	100.00	200.00
	73912	Charges from - Telephone Equipment	6.00	0.00	0.00
	73920	Charges from - Printing Services	4,564.96	390.00	1,000.00
	73921	Charges from - Copier Use	78.10	0.00	0.00
	73940	Charges from - Food Services	720.17	0.00	0.00
	73949	Charges from - Departments - Misc	749.50	0.00	0.00
	Subtotal		***24,796.10***	***12,940.00***	***11,130.00***
	Travel				
	74101	In-State - Employee Travel	420.25	1,000.00	1,000.00
	74102	In-State - Faculty Development	478.88	0.00	0.00
	74120	In-State - Supervision	106.00	0.00	1,000.00
	74130	In-State - Non-Employee Travel	1,400.20	0.00	0.00
	74132	In-State - Non-Employee Student	-78.44	0.00	0.00
	74201	Out-State - Employee Travel	1,430.03	3,500.00	3,500.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74202	Out-State - Faculty Development	4,873.93	0.00	1,500.00
	74210	Out-State - Employee Registration Fee	0.00	890.00	900.00
	74230	Out-State - Non-Employee Travel	1,828.79	700.00	0.00
	74232	Out-State - Non-Employee Student	316.60	0.00	0.00
	74240	Out-State - Team Travel	401.74	0.00	0.00
	Subtotal		***11,177.98***	***6,090.00***	***7,900.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	729.00	0.00	0.00
	Subtotal		***729.00***	***0.00***	***0.00***
ORGN Total			**40,171.69**	**22,516.00**	**22,516.00**

Area Health Education Systems

265501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	28,336.00	28,336.00
	Subtotal		***0.00***	***28,336.00***	***28,336.00***
	Travel				
	74101	In-State - Employee Travel	1,828.80	0.00	0.00
	74120	In-State - Supervision	1,359.12	0.00	0.00
	Subtotal		***3,187.92***	***0.00***	***0.00***
ORGN Total			**3,187.92**	**28,336.00**	**28,336.00**

AHES Nursing

265503

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	72214 Non-Employee Serv - Prof Contracts	0.00	3,400.00	3,400.00
	Subtotal	***0.00***	***3,400.00***	***3,400.00***
	Travel			
	74101 In-State - Employee Travel	1,491.75	0.00	0.00
	Subtotal	***1,491.75***	***0.00***	***0.00***
	Grants/Loans/Benefits			
	77949 Part Support - Miscellaneous	3,400.00	0.00	0.00
	Subtotal	***3,400.00***	***0.00***	***0.00***
ORGN Total		**4,891.75**	**3,400.00**	**3,400.00**

AHES Medical Technology

265504

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72214	Non-Employee Serv - Prof Contracts	300.00	400.00	400.00
	73549	Misc - Other	20.68	0.00	0.00
	Subtotal		***320.68***	***400.00***	***400.00***
ORGN Total			**320.68**	**400.00**	**400.00**

Communication Disorders

265601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	472,660.00	516,600.00	608,148.00
	61118	Wages - Fac & Staff Supplemental	16,000.00	0.00	0.00
	61121	Wages - P/T Faculty	17,891.50	0.00	0.00
	61122	Wages - Stipends	9,996.00	8,004.00	8,004.00
	61501	Wages - Student Institutional	23,057.10	1,234.00	1,234.00
	61502	Wages - Student Work Study	3,830.00	0.00	0.00
	62115	Employer - MQFE	6,989.53	7,067.76	8,418.41
	62120	Employer - FICA	29,886.27	30,220.84	35,996.02
	62122	Employer - Retirement KERS	1,648.32	2,233.86	2,580.60
	62123	Employer - Retirement KTRS	48,989.73	51,883.38	58,224.32
	62125	Employer - Retirement KTRS OPT	7,163.76	0.00	0.00
	62126	Employer - Retirement OPT	5,815.08	14,607.63	18,614.24
	62127	Employer - Retiree	2,382.36	0.00	0.00
	62223	Employer - Health Insurance	32,845.70	38,880.00	43,740.00
	62224	Employer - Life Insurance	283.80	347.60	379.20
	62227	Employer - Disability Insurance	871.41	989.10	1,164.43
	62232	Employer - Worker's Compensation	3,804.33	2,629.19	3,086.93
	62240	Employer - Medical Waiver	4,776.00	4,860.00	4,860.00
	Subtotal		***688,890.89***	***679,557.36***	***794,450.15***
	Operating				
	71102	Supplies - Office	3,962.14	488.00	488.00
	71109	Supplies - Classroom	276.69	600.00	600.00
	71112	Supplies - Data Processing	0.00	55.00	55.00
	71119	Supplies - Procurement Card	858.77	964.00	964.00
	71149	Supplies - Other Miscellaneous	542.47	0.00	0.00
	71310	Postage & Freight - Postage	429.99	627.00	627.00
	71501	Equip - Software (< $5,000)	-100.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	769.96	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,016.00	0.00	0.00
	72106	Maintenance - Building	0.00	129.00	129.00
	72108	Maintenance - Equipment	0.00	16.00	16.00
	72204	Non-Employee Serv - Consulting	3,600.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	45.00	0.00	0.00
	73514	Misc - Accreditation Fees	1,050.00	0.00	0.00
	73549	Misc - Other	750.00	0.00	0.00
	73910	Charges from - Local Phone	2,736.00	1,568.00	1,568.00
	73911	Charges from - Long Distance Phone	402.29	672.00	672.00
	73912	Charges from - Telephone Equipment	59.62	0.00	0.00
	73920	Charges from - Printing Services	312.12	1,953.00	1,953.00
	73921	Charges from - Copier Use	89.72	0.00	0.00
	Subtotal		***17,800.77***	***7,072.00***	***7,072.00***

Communication Disorders (Continued)

265601

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	754.00	757.00	757.00
	74201	Out-State - Employee Travel	2,581.57	2,327.00	2,327.00
	74210	Out-State - Employee Registration Fee	0.00	181.00	181.00
	74231	Out-State - Non-Employee Consultant	1,099.75	0.00	0.00
	Subtotal		***4,435.32***	***3,265.00***	***3,265.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	3,500.00	3,500.00
	78111	Cap Equip - Computers >$1000<$5000	4,738.14	0.00	0.00
	Subtotal		***4,738.14***	***3,500.00***	***3,500.00***
ORGN Total			**715,865.12**	**693,394.36**	**808,287.15**

Libraries

270101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,997,865.11	2,110,824.00	299,876.29
	61118	Wages - Fac & Staff Supplemental	760.00	0.00	0.00
	61123	Wages - Part-time	102,912.44	120,205.00	135,961.00
	61140	Wages - Graduate Assistant	0.00	19,570.00	19,570.00
	61150	Wages - Occasional	108.00	0.00	0.00
	61501	Wages - Student Institutional	267,342.53	260,167.00	260,167.00
	62115	Employer - MQFE	28,497.17	30,179.74	5,989.37
	62120	Employer - FICA	121,451.61	128,500.44	25,015.20
	62122	Employer - Retirement KERS	54,564.35	70,648.38	4,891.92
	62123	Employer - Retirement KTRS	116,667.23	129,957.62	30,248.73
	62125	Employer - Retirement KTRS OPT	21,704.67	1,727.85	0.00
	62126	Employer - Retirement OPT	17,618.47	37,559.46	3,209.80
	62127	Employer - Retiree	2,093.43	0.00	0.00
	62223	Employer - Health Insurance	226,967.39	240,570.00	27,151.15
	62224	Employer - Life Insurance	1,557.65	1,690.60	176.54
	62227	Employer - Disability Insurance	3,926.13	4,179.56	507.71
	62232	Employer - Worker's Compensation	16,569.07	12,475.06	3,575.02
	62240	Employer - Medical Waiver	9,552.00	9,720.00	0.00
	Subtotal		***2,990,157.25***	***3,177,974.71***	***816,339.73***
	Operating				
	71101	Supplies - Commercial	125.78	0.00	0.00
	71102	Supplies - Office	37,278.88	11,100.00	46,527.00
	71103	Supplies - Janitorial & Maintenance	1,049.75	0.00	0.00
	71109	Supplies - Classroom	199.00	100.00	100.00
	71111	Supplies - Photo	684.55	15,770.00	15,770.00
	71112	Supplies - Data Processing	2,544.81	33,339.00	0.00
	71114	Supplies - Motor Vehicle	374.87	0.00	0.00
	71115	Supplies - Building Materials	274.30	0.00	0.00
	71119	Supplies - Procurement Card	2,620.40	0.00	0.00
	71120	Supplies - Food Products	2,510.46	0.00	0.00
	71121	Supplies - Departmental Books	39.97	0.00	0.00
	71124	Supplies - Electric Fibers/Components	73.85	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,783.48	0.00	3,000.00
	71201	Telephone - Local	124.99	0.00	0.00
	71204	Telephone - Wireless Service	129.98	0.00	0.00
	71205	Telephone - Wireless Equipment	69.98	0.00	0.00
	71310	Postage & Freight - Postage	16,193.55	17,150.00	18,150.00
	71320	Postage & Freight - Freight	775.12	0.00	0.00
	71501	Equip - Software (< $5,000)	606.99	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	7,830.79	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	24,418.01	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General Operating (Continued)**				
	71506	Equip - Library Books	399,887.36	461,375.00	20,000.00
	71507	Equip - Maintenance (< $1000)	3,692.88	0.00	0.00
	71549	Equip - Other (< $1000)	3,634.59	0.00	0.00
	71701	Rent - Equipment (< $10,000)	52,822.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,148.34	0.00	0.00
	71801	Subscriptions & Dues - Dues	8,783.36	14,734.00	14,734.00
	71810	Subscriptions & Dues - Subscription	1,421,100.30	1,428,611.00	0.00
	71811	Subscriptions & Dues - Data Search	186,434.00	91,875.00	91,875.00
	72101	Maintenance - Copy Machine	5,598.96	0.00	0.00
	72102	Maintenance - Computer	1,742.85	2,500.00	0.00
	72105	Maintenance - Computer Software	33,816.09	0.00	0.00
	72106	Maintenance - Building	5,637.07	3,000.00	0.00
	72108	Maintenance - Equipment	72.00	3,000.00	0.00
	72121	Maintenance - Traffic Sign & Signal	170.00	0.00	0.00
	72209	Non-Employee Serv - Medical	124.93	0.00	0.00
	72249	Non-Employee Serv - Not Classified	4,666.98	47,570.00	47,570.00
	72449	Bank Service Charge - Other	232.67	0.00	0.00
	73502	Misc - Advertising	2,483.96	0.00	0.00
	73509	Misc - Book Binding Expense	47,376.50	0.00	0.00
	73549	Misc - Other	14,046.47	0.00	0.00
	73849	Credit to - Departments - Misc	-1,200.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,328.25	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	3,747.98	0.00	0.00
	73910	Charges from - Local Phone	19,350.00	18,156.00	18,156.00
	73911	Charges from - Long Distance Phone	1,138.15	3,252.00	3,252.00
	73912	Charges from - Telephone Equipment	233.20	0.00	0.00
	73913	Charges from - Wireless Service	10,463.00	0.00	0.00
	73915	Charges from - Wireless Equipment	551.18	0.00	0.00
	73920	Charges from - Printing Services	11,409.34	4,143.00	4,413.00
	73940	Charges from - Food Services	1,607.50	0.00	0.00
	73949	Charges from - Departments - Misc	255.00	0.00	0.00
	Subtotal		***2,344,064.42***	***2,155,675.00***	***283,547.00***
	Travel				
	74101	In-State - Employee Travel	19,815.87	10,030.00	10,002.00
	74102	In-State - Faculty Development	0.00	2,000.00	2,000.00
	74110	In-State - Employee Registration Fee	1,217.00	0.00	0.00
	74130	In-State - Non-Employee Travel	343.90	0.00	0.00
	74201	Out-State - Employee Travel	18,509.84	22,673.00	6,654.00
	74210	Out-State - Employee Registration Fee	4,958.00	0.00	0.00
	74220	Out-State - Supervision	425.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	346.85	0.00	0.00
	74232	Out-State - Non-Employee Student	107.42	0.00	0.00
	74235	Out-State - Non-Employee Prospective	153.18	0.00	0.00
	Subtotal		***45,877.06***	***34,703.00***	***18,656.00***

Libraries (Continued)

270101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	1,181.00	13,566.00	13,566.00
	78105	Cap Equip - Classroom >$1000<$5000	3,900.00	0.00	0.00
	78107	Cap Equip - Maintenance>$1000<$5000	2,781.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	23,197.53	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	15,000.00	15,000.00
	78306	Cap Asset - Equipment	0.00	78,354.00	78,354.00
	Subtotal		***31,059.53***	***106,920.00***	***106,920.00***
ORGN Total			**5,411,158.26**	**5,475,272.71**	**1,225,462.73**

Library Technical Services

270105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	792,156.00
	62115	Employer - MQFE	0.00	0.00	10,602.17
	62120	Employer - FICA	0.00	0.00	45,333.39
	62122	Employer - Retirement KERS	0.00	0.00	32,937.84
	62123	Employer - Retirement KTRS	0.00	0.00	52,458.03
	62126	Employer - Retirement OPT	0.00	0.00	3,545.81
	62223	Employer - Health Insurance	0.00	0.00	97,200.00
	62224	Employer - Life Insurance	0.00	0.00	632.00
	62227	Employer - Disability Insurance	0.00	0.00	1,577.74
	62232	Employer - Worker's Compensation	0.00	0.00	3,960.78
	Subtotal		***0.00***	***0.00***	***1,040,403.76***
	Operating				
	71506	Equip - Library Books	0.00	0.00	480,516.00
	71810	Subscriptions & Dues - Subscription	0.00	0.00	1,589,238.00
	71811	Subscriptions & Dues - Data Search	0.00	0.00	500.00
	73509	Misc - Book Binding Expense	0.00	0.00	45,000.00
	Subtotal		***0.00***	***0.00***	***2,115,254.00***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	3,500.00
	74201	Out-State - Employee Travel	0.00	0.00	2,500.00
	Subtotal		***0.00***	***0.00***	***6,000.00***
ORGN Total			**0.00**	**0.00**	**3,161,657.76**

Library Public Services

270106

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	1,216,476.00
	62115	Employer - MQFE	0.00	0.00	16,329.72
	62120	Employer - FICA	0.00	0.00	69,823.70
	62122	Employer - Retirement KERS	0.00	0.00	43,014.42
	62123	Employer - Retirement KTRS	0.00	0.00	61,735.25
	62126	Employer - Retirement OPT	0.00	0.00	36,587.42
	62223	Employer - Health Insurance	0.00	0.00	131,220.00
	62224	Employer - Life Insurance	0.00	0.00	948.00
	62227	Employer - Disability Insurance	0.00	0.00	2,502.54
	62232	Employer - Worker's Compensation	0.00	0.00	6,082.38
	62240	Employer - Medical Waiver	0.00	0.00	7,290.00
	Subtotal		***0.00***	***0.00***	***1,592,009.43***
	Operating				
	71112	Supplies - Data Processing	0.00	0.00	3,600.00
	71701	Rent - Equipment (< $10,000)	0.00	0.00	3,932.00
	71702	Rent - Copy Machine (< $10,000)	0.00	0.00	33,339.00
	72102	Maintenance - Computer	0.00	0.00	2,500.00
	72106	Maintenance - Building	0.00	0.00	3,000.00
	72108	Maintenance - Equipment	0.00	0.00	3,000.00
	Subtotal		***0.00***	***0.00***	***49,371.00***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	2,000.00
	74201	Out-State - Employee Travel	0.00	0.00	7,000.00
	Subtotal		***0.00***	***0.00***	***9,000.00***
ORGN Total			**0.00**	**0.00**	**1,650,380.43**

Library Special Collections

270201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	412,973.25	433,860.00	662,262.35
	61118	Wages - Fac & Staff Supplemental	4,860.00	0.00	0.00
	61123	Wages - Part-time	34,561.56	25,243.00	25,243.00
	61140	Wages - Graduate Assistant	18,928.00	0.00	0.00
	61501	Wages - Student Institutional	35,891.08	21,350.00	21,350.00
	61502	Wages - Student Work Study	9,857.37	0.00	0.00
	62115	Employer - MQFE	6,067.47	6,090.83	9,245.11
	62120	Employer - FICA	25,943.62	26,043.66	39,530.83
	62122	Employer - Retirement KERS	4,699.57	7,028.94	11,446.73
	62123	Employer - Retirement KTRS	46,101.24	47,493.91	72,379.18
	62125	Employer - Retirement KTRS OPT	433.54	0.00	0.00
	62126	Employer - Retirement OPT	351.92	0.00	719.14
	62223	Employer - Health Insurance	45,330.00	48,600.00	73,300.19
	62224	Employer - Life Insurance	290.84	316.00	476.60
	62227	Employer - Disability Insurance	827.25	877.95	1,348.09
	62232	Employer - Worker's Compensation	3,620.22	2,402.27	3,547.14
	Subtotal		***650,736.93***	***619,306.56***	***920,848.36***
	Operating				
	71102	Supplies - Office	3,567.13	9,444.00	0.00
	71109	Supplies - Classroom	0.00	100.00	0.00
	71119	Supplies - Procurement Card	9,864.59	0.00	3,000.00
	71120	Supplies - Food Products	577.01	0.00	0.00
	71310	Postage & Freight - Postage	682.30	700.00	0.00
	71320	Postage & Freight - Freight	54.53	0.00	0.00
	71507	Equip - Maintenance (< $1000)	4,699.22	0.00	0.00
	71801	Subscriptions & Dues - Dues	875.00	100.00	0.00
	72108	Maintenance - Equipment	0.00	200.00	0.00
	73849	Credit to - Departments - Misc	-150.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	72.47	0.00	0.00
	73910	Charges from - Local Phone	8,896.00	7,298.00	0.00
	73911	Charges from - Long Distance Phone	350.83	714.00	0.00
	73912	Charges from - Telephone Equipment	283.50	0.00	0.00
	73913	Charges from - Wireless Service	610.31	0.00	0.00
	73920	Charges from - Printing Services	510.00	4,665.00	0.00
	73940	Charges from - Food Services	148.75	0.00	0.00
	73949	Charges from - Departments - Misc	185.21	0.00	0.00
	Subtotal		***31,226.85***	***23,221.00***	***3,000.00***
	Travel				
	74101	In-State - Employee Travel	203.22	2,570.00	0.00
	74201	Out-State - Employee Travel	0.00	408.00	0.00
	Subtotal		***203.22***	***2,978.00***	***0.00***

Library Special Collections (Continued)

270201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	8,199.00	0.00
	Subtotal		***0.00***	***8,199.00***	***0.00***
ORGN Total			**682,167.00**	**653,704.56**	**923,848.36**

Kentucky Library & Museum

270202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	158,345.19	177,421.78	0.00
	61123	Wages - Part-time	18,872.54	1,495.00	1,495.00
	61150	Wages - Occasional	763.48	0.00	0.00
	61501	Wages - Student Institutional	0.00	17,141.00	17,141.00
	62115	Employer - MQFE	2,307.08	2,308.77	21.68
	62120	Employer - FICA	9,864.48	9,871.94	92.69
	62122	Employer - Retirement KERS	2,169.00	3,031.01	0.00
	62123	Employer - Retirement KTRS	16,818.61	19,142.38	0.00
	62223	Employer - Health Insurance	19,527.72	21,484.12	0.00
	62224	Employer - Life Insurance	118.24	139.69	0.00
	62227	Employer - Disability Insurance	321.22	372.59	0.00
	62232	Employer - Worker's Compensation	1,245.08	980.30	93.19
	Subtotal		***230,352.64***	***253,388.58***	***18,843.56***
	Operating				
	71051	Materials - Contingency	0.00	25,000.00	0.00
	71102	Supplies - Office	1,560.96	0.00	18,444.00
	71109	Supplies - Classroom	0.00	0.00	100.00
	71111	Supplies - Photo	1,760.00	0.00	0.00
	71119	Supplies - Procurement Card	6,731.37	0.00	8,000.00
	71149	Supplies - Other Miscellaneous	12.00	0.00	0.00
	71310	Postage & Freight - Postage	1,993.17	0.00	1,500.00
	71320	Postage & Freight - Freight	5.99	0.00	0.00
	71401	Insurance - Other Non-employee	23.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	55.99	0.00	0.00
	71507	Equip - Maintenance (< $1000)	0.00	0.00	2,000.00
	71601	Printing - Outside Vendor	353.50	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	193.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	300.00
	72108	Maintenance - Equipment	0.00	0.00	200.00
	72121	Maintenance - Traffic Sign & Signal	975.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	75.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	600.00	0.00	3,000.00
	73502	Misc - Advertising	438.00	0.00	8,100.00
	73901	Charges from - Fac Mgt - Labor	1,015.02	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	694.30	0.00	0.00
	73910	Charges from - Local Phone	432.00	101.00	7,999.00
	73911	Charges from - Long Distance Phone	2.79	0.00	714.00
	73920	Charges from - Printing Services	1,126.93	0.00	3,500.00
	73940	Charges from - Food Services	2,176.85	0.00	8,165.00
	73949	Charges from - Departments - Misc	150.99	0.00	300.00
	Subtotal		***20,375.86***	***25,101.00***	***62,322.00***

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	2,570.00
	74201	Out-State - Employee Travel	244.20	13.00	6,480.00
	Subtotal		***244.20***	***13.00***	***9,050.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	0.00	8,199.00
	78111	Cap Equip - Computers >$1000<$5000	50.00	0.00	0.00
	Subtotal		***50.00***	***0.00***	***8,199.00***
ORGN Total			**251,022.70**	**278,502.58**	**98,414.56**

Extended Campus Library Operations

270203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	89,328.00	96,744.00	0.00
	61118	Wages - Fac & Staff Supplemental	2,332.00	0.00	0.00
	61123	Wages - Part-time	24,629.47	39,545.00	39,545.00
	61501	Wages - Student Institutional	4,433.24	12,000.00	12,000.00
	61502	Wages - Student Work Study	6,597.17	0.00	0.00
	62115	Employer - MQFE	1,617.01	1,888.78	573.40
	62120	Employer - FICA	6,914.08	8,076.18	2,451.79
	62123	Employer - Retirement KTRS	6,336.51	6,206.41	0.00
	62125	Employer - Retirement KTRS OPT	3,752.64	0.00	0.00
	62126	Employer - Retirement OPT	3,046.19	8,340.33	0.00
	62223	Employer - Health Insurance	9,571.22	9,720.00	0.00
	62224	Employer - Life Insurance	56.93	63.20	0.00
	62227	Employer - Disability Insurance	181.62	203.16	0.00
	62232	Employer - Worker's Compensation	890.35	741.45	257.73
	Subtotal		***159,686.43***	***183,528.51***	***54,827.92***
	Operating				
	71102	Supplies - Office	167.62	700.00	0.00
	71112	Supplies - Data Processing	0.00	3,600.00	0.00
	71120	Supplies - Food Products	134.43	0.00	0.00
	71310	Postage & Freight - Postage	0.00	1,000.00	0.00
	71503	Equip - Office Furniture (< $1000)	25,858.50	0.00	0.00
	71506	Equip - Library Books	0.00	300.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	3,932.00	0.00
	71810	Subscriptions & Dues - Subscription	16,335.86	29,195.00	0.00
	71811	Subscriptions & Dues - Data Search	0.00	500.00	0.00
	73911	Charges from - Long Distance Phone	12.14	0.00	0.00
	73920	Charges from - Printing Services	0.00	270.00	0.00
	Subtotal		***42,508.55***	***39,497.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	55.50	5,472.00	0.00
	74201	Out-State - Employee Travel	0.00	540.00	0.00
	Subtotal		***55.50***	***6,012.00***	***0.00***
ORGN Total			**202,250.48**	**229,037.51**	**54,827.92**

Museum Store

270205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	0.00	922.00	922.00
	62115	Employer - MQFE	0.00	13.37	13.37
	62120	Employer - FICA	0.00	57.16	57.16
	62232	Employer - Worker's Compensation	0.00	4.61	4.61
	Subtotal		***0.00***	***997.14***	***997.14***
	Operating				
	71102	Supplies - Office	6.18	202.86	202.86
	71119	Supplies - Procurement Card	1,126.40	0.00	2,000.00
	71149	Supplies - Other Miscellaneous	623.01	0.00	1,000.00
	71310	Postage & Freight - Postage	0.00	65.00	65.00
	71502	Equip - Office Equipment (< $1000)	0.00	300.00	300.00
	71801	Subscriptions & Dues - Dues	125.00	125.00	125.00
	71940	COGS - Kentucky Museum	22,943.27	16,120.00	24,120.00
	72108	Maintenance - Equipment	0.00	90.00	90.00
	72149	Maintenance - Repair Non-classified	72.00	0.00	0.00
	72449	Bank Service Charge - Other	418.59	0.00	0.00
	73502	Misc - Advertising	1,677.94	2,000.00	2,000.00
	73505	Misc - Court Filing Fees	0.00	1,000.00	1,000.00
	73549	Misc - Other	1,149.78	0.00	0.00
	73849	Credit to - Departments - Misc	-46.24	0.00	0.00
	73910	Charges from - Local Phone	95.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	100.00	100.00
	Subtotal		***28,190.93***	***20,002.86***	***31,002.86***
	Travel				
	74101	In-State - Employee Travel	0.00	700.00	700.00
	Subtotal		***0.00***	***700.00***	***700.00***
	Capital				
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	300.00	300.00
	Subtotal		***0.00***	***300.00***	***300.00***
ORGN Total			**28,190.93**	**22,000.00**	**33,000.00**

AA - Kentucky Museum

270206

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	35,140.00	22,919.33	0.00
	62115	Employer - MQFE	478.14	311.87	0.00
	62120	Employer - FICA	2,044.47	1,333.47	0.00
	62123	Employer - Retirement KTRS	4,863.40	3,172.04	0.00
	62223	Employer - Health Insurance	4,770.00	3,144.42	0.00
	62224	Employer - Life Insurance	30.36	20.45	0.00
	62227	Employer - Disability Insurance	71.51	48.13	0.00
	62232	Employer - Worker's Compensation	245.98	114.60	0.00
	Subtotal		***47,643.86***	***31,064.31***	***0.00***
ORGN Total			**47,643.86**	**31,064.31**	**0.00**

Dean Community College

280101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,747,356.52	307,116.83	308,446.81
	61118	Wages - Fac & Staff Supplemental	14,235.00	0.00	0.00
	61121	Wages - P/T Faculty	497,023.33	0.00	0.00
	61122	Wages - Stipends	33,000.00	924.00	924.00
	61123	Wages - Part-time	14,085.00	11,536.00	11,536.00
	61140	Wages - Graduate Assistant	4,612.00	19,570.00	19,570.00
	61150	Wages - Occasional	1,356.75	0.00	0.00
	61501	Wages - Student Institutional	26,893.49	27,154.75	27,154.75
	61502	Wages - Student Work Study	6,666.04	0.00	0.00
	62115	Employer - MQFE	31,950.55	4,501.93	4,379.94
	62120	Employer - FICA	136,616.16	19,141.01	18,728.04
	62122	Employer - Retirement KERS	5,853.42	5,819.94	6,636.12
	62123	Employer - Retirement KTRS	151,396.08	23,468.77	24,370.58
	62124	Employer - Retirement KERS Hazard	270.17	0.00	0.00
	62125	Employer - Retirement KTRS OPT	50,605.74	0.00	0.00
	62126	Employer - Retirement OPT	40,705.69	10,184.01	7,641.18
	62127	Employer - Retiree	7,918.72	0.00	0.00
	62223	Employer - Health Insurance	178,734.95	34,020.00	29,160.00
	62224	Employer - Life Insurance	1,325.07	237.42	237.41
	62227	Employer - Disability Insurance	3,356.00	571.40	587.31
	62232	Employer - Worker's Compensation	16,468.24	1,145.22	1,838.15
	62240	Employer - Medical Waiver	9,550.60	1,247.32	3,676.59
	Subtotal		***2,979,979.52***	***466,638.60***	***464,886.88***
	Operating				
	71102	Supplies - Office	11,655.69	12,477.00	12,477.00
	71103	Supplies - Janitorial & Maintenance	180.00	0.00	0.00
	71109	Supplies - Classroom	11,561.53	3,075.00	3,075.00
	71111	Supplies - Photo	8.95	0.00	0.00
	71114	Supplies - Motor Vehicle	556.70	1,000.00	500.00
	71119	Supplies - Procurement Card	815.26	0.00	0.00
	71120	Supplies - Food Products	1,283.23	0.00	0.00
	71149	Supplies - Other Miscellaneous	14,146.71	0.00	0.00
	71201	Telephone - Local	23.40	1,200.00	0.00
	71310	Postage & Freight - Postage	1,756.02	1,500.00	1,500.00
	71320	Postage & Freight - Freight	13.98	0.00	100.00
	71501	Equip - Software (< $5,000)	0.00	1,624.00	1,624.00
	71502	Equip - Office Equipment (< $1000)	902.54	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	924.05	0.00	0.00
	71505	Equip - Classroom (< $1000)	14,613.58	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	7,283.48	1,700.00	4,700.00
	71720	Rent - Non-State Prop (< $10,000)	125.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71801	Subscriptions & Dues - Dues	1,265.00	1,875.00	1,875.00
	71810	Subscriptions & Dues - Subscription	230.00	300.00	300.00
	72101	Maintenance - Copy Machine	6,709.68	7,100.00	5,100.00
	72102	Maintenance - Computer	870.00	0.00	0.00
	72105	Maintenance - Computer Software	1,124.06	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	278.75	0.00	0.00
	73502	Misc - Advertising	3,370.59	2,500.00	2,500.00
	73549	Misc - Other	761.46	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	530.83	0.00	0.00
	73910	Charges from - Local Phone	13,158.00	5,820.00	5,820.00
	73911	Charges from - Long Distance Phone	690.29	108.00	108.00
	73912	Charges from - Telephone Equipment	3,702.00	504.00	1,004.00
	73913	Charges from - Wireless Service	195.54	120.00	120.00
	73920	Charges from - Printing Services	3,925.49	5,000.00	5,100.00
	73940	Charges from - Food Services	294.40	0.00	0.00
	73949	Charges from - Departments - Misc	2,200.00	0.00	0.00
	Subtotal		***105,156.21***	***45,903.00***	***45,903.00***
	Travel				
	74101	In-State - Employee Travel	169.76	733.00	733.00
	74102	In-State - Faculty Development	130.00	0.00	0.00
	74110	In-State - Employee Registration Fee	95.00	0.00	0.00
	74130	In-State - Non-Employee Travel	225.58	0.00	0.00
	74135	In-State - Non-Employee Prospective	1,570.40	0.00	0.00
	74201	Out-State - Employee Travel	1,940.41	615.00	615.00
	74202	Out-State - Faculty Development	896.56	0.00	0.00
	74210	Out-State - Employee Registration Fee	455.00	0.00	0.00
	74232	Out-State - Non-Employee Student	0.00	3,364.00	3,364.00
	74235	Out-State - Non-Employee Prospective	4,672.99	0.00	0.00
	Subtotal		***10,155.70***	***4,712.00***	***4,712.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	5,996.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	7,897.00	12,000.00	12,000.00
	78111	Cap Equip - Computers >$1000<$5000	5,758.42	0.00	0.00
	Subtotal		***19,651.42***	***12,000.00***	***12,000.00***
ORGN Total			**3,114,942.85**	**529,253.60**	**527,501.88**

Healthcare Information Systems

280201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	135,696.00	0.00	0.00
	61501	Wages - Student Institutional	2,111.50	2,240.25	2,240.25
	62115	Employer - MQFE	1,699.36	0.00	0.00
	62120	Employer - FICA	7,266.21	0.00	0.00
	62123	Employer - Retirement KTRS	12,700.98	0.00	0.00
	62125	Employer - Retirement KTRS OPT	3,593.16	0.00	0.00
	62126	Employer - Retirement OPT	2,916.72	0.00	0.00
	62223	Employer - Health Insurance	13,763.50	0.00	0.00
	62224	Employer - Life Insurance	84.61	0.00	0.00
	62227	Employer - Disability Insurance	273.80	0.00	0.00
	62232	Employer - Worker's Compensation	964.73	13.35	11.20
	Subtotal		***181,070.57***	***2,253.60***	***2,251.45***
	Operating				
	71102	Supplies - Office	1,076.03	500.00	500.00
	71109	Supplies - Classroom	0.00	500.00	500.00
	71112	Supplies - Data Processing	0.00	270.00	270.00
	71119	Supplies - Procurement Card	4,009.03	2,128.00	2,128.00
	71121	Supplies - Departmental Books	240.00	560.00	560.00
	71310	Postage & Freight - Postage	191.53	400.00	400.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71401	Insurance - Other Non-employee	-69.50	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	150.00	150.00
	71505	Equip - Classroom (< $1000)	0.00	500.00	500.00
	71601	Printing - Outside Vendor	0.00	400.00	400.00
	71603	Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	71801	Subscriptions & Dues - Dues	0.00	550.00	550.00
	71810	Subscriptions & Dues - Subscription	0.00	460.00	460.00
	72108	Maintenance - Equipment	0.00	300.00	300.00
	73514	Misc - Accreditation Fees	750.00	750.00	750.00
	73910	Charges from - Local Phone	0.00	1,158.00	1,158.00
	73911	Charges from - Long Distance Phone	0.00	283.00	283.00
	73912	Charges from - Telephone Equipment	0.00	216.00	216.00
	73920	Charges from - Printing Services	712.13	900.00	900.00
	73940	Charges from - Food Services	60.25	0.00	0.00
	73949	Charges from - Departments - Misc	30.00	0.00	0.00
	Subtotal		***6,999.47***	***10,425.00***	***10,425.00***
	Travel				
	74101	In-State - Employee Travel	0.00	500.00	500.00
	74110	In-State - Employee Registration Fee	35.00	0.00	0.00

Healthcare Information Systems

280201 (Continued)

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74120	In-State - Supervision	0.00	280.00	280.00
	74201	Out-State - Employee Travel	1,678.84	850.00	850.00
	Subtotal		***1,713.84***	***1,630.00***	***1,630.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	4,901.85	0.00	0.00
	Subtotal		***4,901.85***	***0.00***	***0.00***
ORGN Total			**194,685.73**	**14,308.60**	**14,306.45**

Rural Allied Health & Nursing

280203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	44,376.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	23,481.00	23,481.00
	61501	Wages - Student Institutional	1,228.31	4,812.00	4,812.00
	61502	Wages - Student Work Study	1,223.13	0.00	0.00
	62115	Employer - MQFE	528.46	340.47	340.47
	62120	Employer - FICA	2,259.68	1,455.82	1,455.82
	62123	Employer - Retirement KTRS	6,141.60	0.00	0.00
	62223	Employer - Health Insurance	4,770.00	0.00	0.00
	62224	Employer - Life Insurance	30.36	0.00	0.00
	62227	Employer - Disability Insurance	90.28	0.00	0.00
	62232	Employer - Worker's Compensation	327.82	141.47	141.47
	Subtotal		***60,975.64***	***30,230.76***	***30,230.76***
	Operating				
	71102	Supplies - Office	1,644.37	6,713.00	6,713.00
	71109	Supplies - Classroom	3,937.96	7,660.00	7,660.00
	71119	Supplies - Procurement Card	236.64	0.00	0.00
	71310	Postage & Freight - Postage	0.00	150.00	150.00
	71502	Equip - Office Equipment (< $1000)	0.00	2,500.00	2,500.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
	73920	Charges from - Printing Services	0.00	2,500.00	2,500.00
	73921	Charges from - Copier Use	671.21	0.00	0.00
	Subtotal		***6,490.18***	***20,023.00***	***20,023.00***
	Travel				
	74101	In-State - Employee Travel	1,084.60	650.00	650.00
	74201	Out-State - Employee Travel	851.39	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	275.00	1,550.00	1,550.00
	Subtotal		***2,210.99***	***4,200.00***	***4,200.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	6,001.10	0.00	0.00
	Subtotal		***6,001.10***	***0.00***	***0.00***
ORGN Total			**75,677.91**	**54,453.76**	**54,453.76**

Health Sciences

280204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	782,718.00	1,050,648.00	1,077,648.00
	61123	Wages - Part-time	19,000.00	0.00	0.00
	62115	Employer - MQFE	10,463.38	13,656.83	14,264.02
	62120	Employer - FICA	44,740.08	58,394.66	60,990.92
	62122	Employer - Retirement KERS	1,540.80	2,088.78	2,527.56
	62123	Employer - Retirement KTRS	78,430.45	107,412.25	104,505.84
	62125	Employer - Retirement KTRS OPT	13,867.92	0.00	0.00
	62126	Employer - Retirement OPT	11,257.20	36,489.18	40,525.17
	62127	Employer - Retiree	1,662.84	0.00	0.00
	62223	Employer - Health Insurance	69,990.00	97,200.00	97,200.00
	62224	Employer - Life Insurance	560.14	758.40	726.80
	62227	Employer - Disability Insurance	1,514.42	2,131.11	2,222.88
	62232	Employer - Worker's Compensation	5,612.02	5,253.24	5,388.24
	62240	Employer - Medical Waiver	7,164.00	7,290.00	7,290.00
	Subtotal		***1,048,521.25***	***1,381,322.45***	***1,413,289.43***
	Operating				
	71102	Supplies - Office	5,608.85	5,095.00	5,095.00
	71109	Supplies - Classroom	15,813.25	3,338.00	3,338.00
	71112	Supplies - Data Processing	0.00	100.00	100.00
	71119	Supplies - Procurement Card	4,528.36	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,361.26	0.00	0.00
	71310	Postage & Freight - Postage	1,233.58	869.00	869.00
	71320	Postage & Freight - Freight	232.77	150.00	150.00
	71501	Equip - Software (< $5,000)	6,855.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	937.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,049.41	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,087.50	2,426.00	2,426.00
	71810	Subscriptions & Dues - Subscription	0.00	148.00	148.00
	72102	Maintenance - Computer	0.00	150.00	150.00
	72105	Maintenance - Computer Software	389.00	0.00	0.00
	72209	Non-Employee Serv - Medical	1,185.80	0.00	0.00
	73501	Misc - Laundry & Cleaning	142.48	93.00	93.00
	73502	Misc - Advertising	1,186.76	0.00	0.00
	73514	Misc - Accreditation Fees	1,560.00	0.00	0.00
	73549	Misc - Other	0.00	111.00	111.00
	73910	Charges from - Local Phone	4,230.00	3,964.00	3,964.00
	73911	Charges from - Long Distance Phone	524.90	546.00	546.00
	73912	Charges from - Telephone Equipment	1,255.40	1,080.00	1,080.00
	73913	Charges from - Wireless Service	987.78	0.00	0.00
	73920	Charges from - Printing Services	5,082.34	1,951.00	1,951.00
	73949	Charges from - Departments - Misc	306.90	0.00	0.00
	Subtotal		***56,558.34***	***20,021.00***	***20,021.00***

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	2,298.92	843.00	843.00
	74110	In-State - Employee Registration Fee	2,299.17	0.00	0.00
	74201	Out-State - Employee Travel	2,267.28	5,772.00	5,772.00
	74210	Out-State - Employee Registration Fee	1,750.00	250.00	250.00
	Subtotal		***8,615.37***	***6,865.00***	***6,865.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	6,373.23	0.00	0.00
	Subtotal		***6,373.23***	***0.00***	***0.00***
ORGN Total			**1,120,068.19**	**1,408,208.45**	**1,440,175.43**

Action Agenda

280208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	26,025.25	39,778.00	39,778.00
	61502	Wages - Student Work Study	10,808.88	0.00	0.00
	62115	Employer - MQFE	89.18	0.00	0.00
	62120	Employer - FICA	381.29	0.00	0.00
	62232	Employer - Worker's Compensation	255.87	198.89	198.89
	Subtotal		***37,560.47***	***39,976.89***	***39,976.89***
	Operating				
	71102	Supplies - Office	1,980.32	1,499.00	1,499.00
	71109	Supplies - Classroom	1,099.10	1,500.00	1,500.00
	71119	Supplies - Procurement Card	695.14	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	71503	Equip - Office Furniture (< $1000)	613.94	0.00	0.00
	71505	Equip - Classroom (< $1000)	6,696.00	0.00	0.00
	72102	Maintenance - Computer	1,701.00	0.00	0.00
	72108	Maintenance - Equipment	69.99	0.00	0.00
	Subtotal		***12,855.49***	***4,499.00***	***4,499.00***
ORGN Total			**50,415.96**	**44,475.89**	**44,475.89**

Regional Science Resource Center

280210

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	1,222.50	0.00	925.00
	61130	Wages - Over-time	33.75	0.00	0.00
	61501	Wages - Student Institutional	450.00	0.00	0.00
	62115	Employer - MQFE	24.73	0.00	13.02
	62120	Employer - FICA	105.79	0.00	57.35
	62232	Employer - Worker's Compensation	11.81	0.00	4.63
	Subtotal		***1,848.58***	***0.00***	***1,000.00***
	Operating				
	73859	Credit to - Grant Charges	-448.00	0.00	0.00
	73949	Charges from - Departments - Misc	-6,450.00	0.00	0.00
	Subtotal		***-6,898.00***	***0.00***	***0.00***
ORGN Total			**-5,049.42**	**0.00**	**1,000.00**

Academic Support, BGCC

280211

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	738,852.00	784,956.00
	61121	Wages - P/T Faculty	0.00	119,909.00	119,909.00
	62115	Employer - MQFE	0.00	11,822.82	12,466.87
	62120	Employer - FICA	0.00	50,552.58	53,306.61
	62123	Employer - Retirement KTRS	0.00	77,333.49	73,987.00
	62126	Employer - Retirement OPT	0.00	26,272.52	30,103.66
	62223	Employer - Health Insurance	0.00	77,760.00	82,620.00
	62224	Employer - Life Insurance	0.00	632.00	663.60
	62227	Employer - Disability Insurance	0.00	1,514.56	1,576.26
	62232	Employer - Worker's Compensation	0.00	4,533.62	4,524.33
	62240	Employer - Medical Waiver	0.00	4,860.00	4,860.00
	Subtotal		***0.00***	***1,114,042.59***	***1,168,973.33***
	Operating				
	71109	Supplies - Classroom	0.00	1,425.00	1,425.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	73910	Charges from - Local Phone	0.00	2,808.00	2,808.00
	73911	Charges from - Long Distance Phone	0.00	347.00	347.00
	73912	Charges from - Telephone Equipment	0.00	1,224.00	1,224.00
	Subtotal		***0.00***	***8,104.00***	***8,104.00***
	Travel				
	74101	In-State - Employee Travel	0.00	2,380.00	2,380.00
	74102	In-State - Faculty Development	0.00	860.00	860.00
	74201	Out-State - Employee Travel	0.00	4,077.00	4,077.00
	Subtotal		***0.00***	***7,317.00***	***7,317.00***
ORGN Total			**0.00**	**1,129,463.59**	**1,184,394.33**

Business & Computer Sciences

280212

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	485,988.00	454,116.00
	61121	Wages - P/T Faculty	0.00	74,538.00	74,538.00
	62115	Employer - MQFE	0.00	7,854.80	7,377.30
	62120	Employer - FICA	0.00	33,586.06	31,544.32
	62123	Employer - Retirement KTRS	0.00	47,075.38	45,170.43
	62126	Employer - Retirement OPT	0.00	14,887.25	14,184.89
	62223	Employer - Health Insurance	0.00	43,740.00	38,880.00
	62224	Employer - Life Insurance	0.00	347.60	284.40
	62227	Employer - Disability Insurance	0.00	908.84	898.63
	62232	Employer - Worker's Compensation	0.00	2,951.71	2,643.27
	Subtotal		***0.00***	***711,877.64***	***669,637.24***
	Operating				
	71109	Supplies - Classroom	0.00	700.00	700.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	1,025.00	1,025.00
	73910	Charges from - Local Phone	0.00	2,160.00	2,160.00
	73911	Charges from - Long Distance Phone	0.00	204.00	204.00
	73912	Charges from - Telephone Equipment	0.00	720.00	720.00
	Subtotal		***0.00***	***6,809.00***	***6,809.00***
	Travel				
	74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	74102	In-State - Faculty Development	0.00	474.00	474.00
	74201	Out-State - Employee Travel	0.00	2,691.00	2,691.00
	Subtotal		***0.00***	***4,165.00***	***4,165.00***
ORGN Total			**0.00**	**722,851.64**	**680,611.24**

Liberal Arts & Science

280213

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	536,508.00	602,304.00
	61121	Wages - P/T Faculty	0.00	129,632.00	129,632.00
	61501	Wages - Student Institutional	0.00	18,060.00	18,060.00
	62115	Employer - MQFE	0.00	9,188.35	10,060.17
	62120	Employer - FICA	0.00	39,288.13	43,015.94
	62123	Employer - Retirement KTRS	0.00	48,282.77	51,265.57
	62126	Employer - Retirement OPT	0.00	30,154.39	32,093.30
	62223	Employer - Health Insurance	0.00	63,180.00	68,040.00
	62224	Employer - Life Insurance	0.00	410.80	442.40
	62227	Employer - Disability Insurance	0.00	1,116.95	1,247.02
	62232	Employer - Worker's Compensation	0.00	3,716.25	3,749.98
	Subtotal		***0.00***	***879,537.64***	***959,910.38***
	Operating				
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	73910	Charges from - Local Phone	0.00	3,024.00	3,024.00
	73911	Charges from - Long Distance Phone	0.00	280.00	280.00
	73912	Charges from - Telephone Equipment	0.00	1,008.00	1,008.00
	Subtotal		***0.00***	***7,612.00***	***7,612.00***
	Travel				
	74101	In-State - Employee Travel	0.00	1,608.00	1,608.00
	74102	In-State - Faculty Development	0.00	666.00	666.00
	74201	Out-State - Employee Travel	0.00	3,691.00	3,691.00
	Subtotal		***0.00***	***5,965.00***	***5,965.00***
ORGN Total			**0.00**	**893,114.64**	**973,487.38**

Extended Learning & Outreach (DELO)

285101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	483,262.30	525,036.00	624,984.00
	61121	Wages - P/T Faculty	0.00	20,654.00	20,654.00
	61122	Wages - Stipends	0.00	19,386.00	19,386.00
	61123	Wages - Part-time	24,564.55	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	17,996.00	17,996.00
	61150	Wages - Occasional	1,500.00	0.00	0.00
	61155	Wages - 457 Payment	4,419.36	0.00	0.00
	61501	Wages - Student Institutional	0.00	12,600.00	12,600.00
	62115	Employer - MQFE	6,789.30	7,548.17	8,998.96
	62120	Employer - FICA	27,752.08	30,847.66	36,963.03
	62122	Employer - Retirement KERS	5,756.64	8,457.42	7,113.48
	62123	Employer - Retirement KTRS	30,818.77	36,943.66	52,423.98
	62125	Employer - Retirement KTRS OPT	13,369.17	0.00	0.00
	62126	Employer - Retirement OPT	10,852.26	27,055.45	25,174.40
	62223	Employer - Health Insurance	52,229.03	58,320.00	68,040.00
	62224	Employer - Life Insurance	318.81	379.20	442.40
	62227	Employer - Disability Insurance	903.11	1,010.66	1,199.19
	62232	Employer - Worker's Compensation	3,571.09	2,978.36	3,478.10
	62240	Employer - Medical Waiver	398.00	0.00	0.00
	Subtotal		***666,504.47***	***769,212.58***	***899,453.54***
	Operating				
	71102	Supplies - Office	4,758.87	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	4.39	0.00	0.00
	71106	Supplies - Household	230.61	0.00	0.00
	71109	Supplies - Classroom	1,111.09	0.00	0.00
	71111	Supplies - Photo	67.82	0.00	0.00
	71112	Supplies - Data Processing	477.67	0.00	0.00
	71119	Supplies - Procurement Card	1,386.64	0.00	0.00
	71120	Supplies - Food Products	170.10	0.00	0.00
	71121	Supplies - Departmental Books	54.60	0.00	0.00
	71149	Supplies - Other Miscellaneous	-97.42	0.00	0.00
	71310	Postage & Freight - Postage	489.21	0.00	0.00
	71320	Postage & Freight - Freight	71.33	0.00	0.00
	71501	Equip - Software (< $5,000)	1,798.78	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	248.98	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	5,277.15	0.00	0.00
	71801	Subscriptions & Dues - Dues	3,695.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	142.45	0.00	0.00
	71811	Subscriptions & Dues - Data Search	14.00	0.00	0.00
	72101	Maintenance - Copy Machine	4,053.14	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	3,557.60	0.00	0.00

Extended Learning & Outreach (DELO) (Continued)

285101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72149	Maintenance - Repair Non-classified	98.10	0.00	0.00
	73502	Misc - Advertising	3,121.57	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,355.02	0.00	0.00
	73516	Misc - Uniforms & Badges	193.54	0.00	0.00
	73549	Misc - Other	563.12	105,162.00	27,546.00
	73849	Credit to - Departments - Misc	-138,845.00	56,437.00	56,437.00
	73910	Charges from - Local Phone	3,204.00	5,608.00	5,608.00
	73911	Charges from - Long Distance Phone	671.22	1,800.00	1,800.00
	73912	Charges from - Telephone Equipment	1,048.74	0.00	0.00
	73920	Charges from - Printing Services	2,314.72	0.00	0.00
	73940	Charges from - Food Services	270.78	0.00	0.00
	73949	Charges from - Departments - Misc	2,349.54	0.00	0.00
	Subtotal		***-95,142.64***	***169,007.00***	***91,391.00***
	Travel				
	74101	In-State - Employee Travel	2,189.39	6,000.00	6,000.00
	74110	In-State - Employee Registration Fee	2,755.36	0.00	0.00
	74201	Out-State - Employee Travel	14,967.10	26,000.00	26,000.00
	74202	Out-State - Faculty Development	1,064.70	0.00	0.00
	74210	Out-State - Employee Registration Fee	8,923.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	10.00	0.00	0.00
	Subtotal		***29,909.55***	***32,000.00***	***32,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	15,000.00	15,000.00
	Subtotal		***0.00***	***15,000.00***	***15,000.00***
ORGN Total			**601,271.38**	**985,219.58**	**1,037,844.54**

Dual Credit

285103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	52,247.00	51,439.24
	61118	Wages - Fac & Staff Supplemental	6,500.00	0.00	0.00
	61121	Wages - P/T Faculty	17,760.00	25,494.00	25,494.00
	61150	Wages - Occasional	7,609.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115	Employer - MQFE	352.20	369.66	369.66
	62120	Employer - FICA	1,505.93	1,580.63	1,580.63
	62125	Employer - Retirement KTRS OPT	168.26	0.00	0.00
	62126	Employer - Retirement OPT	136.60	0.00	0.00
	62127	Employer - Retiree	147.97	0.00	0.00
	62223	Employer - Health Insurance	179.80	0.00	0.00
	62224	Employer - Life Insurance	1.18	0.00	0.00
	62232	Employer - Worker's Compensation	170.17	152.47	152.47
	Subtotal		***34,531.11***	***84,843.76***	***84,036.00***
	Operating				
	71102	Supplies - Office	22.00	5,464.00	5,464.00
	71109	Supplies - Classroom	606.44	5,000.00	5,000.00
	71119	Supplies - Procurement Card	-180.82	2,500.00	2,500.00
	71310	Postage & Freight - Postage	2,280.19	6,000.00	6,000.00
	71601	Printing - Outside Vendor	0.00	10,000.00	10,000.00
	71801	Subscriptions & Dues - Dues	550.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72102	Maintenance - Computer	118.60	2,500.00	2,500.00
	73549	Misc - Other	0.00	0.00	20,000.00
	73849	Credit to - Departments - Misc	0.00	20,000.00	20,000.00
	73910	Charges from - Local Phone	144.00	0.00	0.00
	73911	Charges from - Long Distance Phone	25.83	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	48.00	0.00	0.00
	Subtotal		***3,614.24***	***53,464.00***	***73,464.00***
	Travel				
	74101	In-State - Employee Travel	2,094.95	8,000.00	8,000.00
	74110	In-State - Employee Registration Fee	75.00	0.00	0.00
	Subtotal		***2,169.95***	***8,000.00***	***8,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	8,950.69	4,500.00	4,500.00
	Subtotal		***8,950.69***	***4,500.00***	***4,500.00***
ORGN Total			**49,265.99**	**150,807.76**	**170,000.00**

VP for Information Technology

290101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	4,853.00
	61111	Wages - Regular	274,920.00	284,352.00	297,840.00
	61118	Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61122	Wages - Stipends	560.00	0.00	0.00
	61123	Wages - Part-time	3,696.75	0.00	0.00
	61501	Wages - Student Institutional	11,262.04	12,000.00	12,000.00
	61502	Wages - Student Work Study	3,129.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	115.00
	62115	Employer - MQFE	3,863.02	3,900.97	4,102.30
	62120	Employer - FICA	14,673.76	14,654.94	15,310.44
	62122	Employer - Retirement KERS	4,760.41	6,491.40	7,548.00
	62123	Employer - Retirement KTRS	9,076.32	9,348.64	9,722.32
	62125	Employer - Retirement KTRS OPT	10,564.92	0.00	0.00
	62126	Employer - Retirement OPT	8,575.92	21,380.17	19,208.81
	62223	Employer - Health Insurance	14,310.00	14,580.00	14,580.00
	62224	Employer - Life Insurance	121.20	126.40	126.40
	62227	Employer - Disability Insurance	452.66	427.90	438.48
	62232	Employer - Worker's Compensation	2,057.78	1,481.76	1,549.20
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***364,911.78***	***371,174.18***	***389,823.95***
	Operating				
	71050	General & Administrative (Budget)	0.00	12,500.00	12,500.00
	71051	Materials - Contingency	0.00	0.00	29,285.00
	71102	Supplies - Office	3,521.46	5,421.00	5,421.00
	71106	Supplies - Household	252.46	0.00	0.00
	71111	Supplies - Photo	82.90	2,000.00	2,000.00
	71112	Supplies - Data Processing	79.99	1,000.00	1,000.00
	71115	Supplies - Building Materials	13.00	0.00	0.00
	71119	Supplies - Procurement Card	518.82	0.00	0.00
	71120	Supplies - Food Products	3,011.76	2,000.00	2,000.00
	71121	Supplies - Departmental Books	1,402.71	600.00	600.00
	71149	Supplies - Other Miscellaneous	464.57	2,000.00	2,000.00
	71208	Utilities - Internet Bandwidth	658.80	0.00	0.00
	71310	Postage & Freight - Postage	87.42	437.00	437.00
	71320	Postage & Freight - Freight	4.78	100.00	100.00
	71501	Equip - Software (< $5,000)	6,857.70	8,000.00	8,000.00
	71502	Equip - Office Equipment (< $1000)	9,891.49	6,000.00	6,000.00
	71503	Equip - Office Furniture (< $1000)	98.88	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,465.00	0.00	0.00
	71506	Equip - Library Books	89.99	0.00	0.00
	71507	Equip - Maintenance (< $1000)	996.95	3,000.00	3,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71549	Equip - Other (< $1000)	248.97	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	10,261.29	4,500.00	4,500.00
	71801	Subscriptions & Dues - Dues	4,035.00	3,500.00	3,500.00
	71810	Subscriptions & Dues - Subscription	1,298.71	500.00	500.00
	71811	Subscriptions & Dues - Data Search	141.00	0.00	0.00
	72101	Maintenance - Copy Machine	418.96	400.00	400.00
	72102	Maintenance - Computer	2,881.19	1,500.00	1,500.00
	72105	Maintenance - Computer Software	892.66	3,000.00	3,000.00
	72108	Maintenance - Equipment	567.30	0.00	0.00
	72204	Non-Employee Serv - Consulting	8,000.00	0.00	0.00
	73502	Misc - Advertising	168.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	24.00	0.00	0.00
	73549	Misc - Other	0.00	1,000.00	1,000.00
	73849	Credit to - Departments - Misc	-428.85	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	667.07	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	6,547.18	0.00	0.00
	73910	Charges from - Local Phone	1,728.00	1,700.00	1,700.00
	73911	Charges from - Long Distance Phone	95.94	100.00	100.00
	73912	Charges from - Telephone Equipment	144.08	0.00	0.00
	73913	Charges from - Wireless Service	1,553.23	0.00	0.00
	73920	Charges from - Printing Services	75.00	0.00	0.00
	73940	Charges from - Food Services	2,248.00	500.00	500.00
	73949	Charges from - Departments - Misc	586.35	0.00	0.00
	Subtotal		***71,651.76***	***59,758.00***	***89,043.00***
	Travel				
	74101	In-State - Employee Travel	1,992.37	2,200.00	2,200.00
	74110	In-State - Employee Registration Fee	657.00	1,000.00	1,000.00
	74131	In-State - Non-Employee Consultant	1,215.49	0.00	0.00
	74201	Out-State - Employee Travel	7,647.91	5,036.00	5,036.00
	74210	Out-State - Employee Registration Fee	9,902.00	2,000.00	2,000.00
	Subtotal		***21,414.77***	***10,236.00***	***10,236.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,018.12	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	15,544.07	24,227.00	24,227.00
	Subtotal		***17,562.19***	***24,227.00***	***24,227.00***
ORGN Total			**475,540.50**	**465,395.18**	**513,329.95**

Faculty Computer Replacement

290102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71320	Postage & Freight - Freight	5,075.84	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	106.00	0.00	0.00
	72102	Maintenance - Computer	1,501.71	5,000.00	5,000.00
	Subtotal		***6,683.55***	***5,000.00***	***5,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	328,915.39	328,300.00	328,300.00
	Subtotal		***328,915.39***	***328,300.00***	***328,300.00***
ORGN Total			**335,598.94**	**333,300.00**	**333,300.00**

VP Information Technology - Carry Forward

290103

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	150,000.00	150,000.00
	Subtotal	***0.00***	***150,000.00***	***150,000.00***
ORGN Total		**0.00**	**150,000.00**	**150,000.00**

IT Capital Projects

290105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	19,031.25	0.00	0.00
	62115	Employer - MQFE	262.15	0.00	0.00
	62120	Employer - FICA	1,120.94	0.00	0.00
	62122	Employer - Retirement KERS	1,132.16	0.00	0.00
	62232	Employer - Worker's Compensation	132.04	0.00	0.00
	Subtotal		***21,678.54***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	10,795.00
	71124	Supplies - Electric Fibers/Components	15,015.71	0.00	0.00
	71149	Supplies - Other Miscellaneous	89.95	0.00	0.00
	71501	Equip - Software (< $5,000)	132.80	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	2,382.60	0.00	0.00
	71549	Equip - Other (< $1000)	36,428.22	0.00	0.00
	71701	Rent - Equipment (< $10,000)	397.28	0.00	0.00
	71801	Subscriptions & Dues - Dues	149.25	0.00	0.00
	71810	Subscriptions & Dues - Subscription	149.25	0.00	0.00
	72102	Maintenance - Computer	46,060.30	0.00	0.00
	72105	Maintenance - Computer Software	575.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	9,776.62	0.00	0.00
	73511	Misc - Other Telecommunications	2,310.00	0.00	0.00
	73949	Charges from - Departments - Misc	76,978.72	0.00	0.00
	Subtotal		***190,445.70***	***0.00***	***10,795.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	371,391.32	695,000.00	548,992.00
	78111	Cap Equip - Computers >$1000<$5000	21,109.30	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	33,845.82	0.00	0.00
	Subtotal		***426,346.44***	***695,000.00***	***548,992.00***
ORGN Total			**638,470.68**	**695,000.00**	**559,787.00**

IT Help Desk Operations

290107

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	121,909.27	185,028.00	189,336.00
	61118	Wages - Fac & Staff Supplemental	40.90	0.00	0.00
	61123	Wages - Part-time	34,833.27	35,482.00	37,450.00
	61130	Wages - Over-time	5.25	0.00	0.00
	61501	Wages - Student Institutional	2,403.00	0.00	35,000.00
	61502	Wages - Student Work Study	754.50	0.00	0.00
	62115	Employer - MQFE	2,170.89	2,756.80	3,078.32
	62120	Employer - FICA	9,282.44	11,787.72	13,162.41
	62122	Employer - Retirement KERS	1,683.17	2,905.32	0.00
	62123	Employer - Retirement KTRS	7,978.45	13,645.13	19,152.35
	62125	Employer - Retirement KTRS OPT	3,887.16	0.00	0.00
	62126	Employer - Retirement OPT	3,155.28	7,865.94	7,051.76
	62223	Employer - Health Insurance	10,843.13	14,580.00	14,580.00
	62224	Employer - Life Insurance	78.89	126.40	126.40
	62227	Employer - Disability Insurance	245.79	384.77	387.98
	62232	Employer - Worker's Compensation	1,117.30	1,020.57	1,308.93
	62240	Employer - Medical Waiver	1,015.00	2,430.00	2,430.00
	Subtotal		***201,403.69***	***278,012.65***	***323,064.15***
	Operating				
	71102	Supplies - Office	393.34	2,500.00	2,500.00
	71109	Supplies - Classroom	179.98	0.00	0.00
	71112	Supplies - Data Processing	0.00	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	193.00	4,000.00	4,000.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71320	Postage & Freight - Freight	4.41	200.00	200.00
	71501	Equip - Software (< $5,000)	0.00	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $1000)	422.17	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	859.69	0.00	0.00
	71507	Equip - Maintenance (< $1000)	1,530.00	1,150.00	1,150.00
	71549	Equip - Other (< $1000)	0.00	800.00	800.00
	71801	Subscriptions & Dues - Dues	0.00	800.00	800.00
	72102	Maintenance - Computer	2,005.28	3,500.00	3,500.00
	72105	Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72149	Maintenance - Repair Non-classified	487.50	2,000.00	2,000.00
	73502	Misc - Advertising	207.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	455.79	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	556.40	0.00	0.00
	73910	Charges from - Local Phone	2,160.00	3,500.00	3,500.00
	73911	Charges from - Long Distance Phone	73.98	200.00	200.00
	73912	Charges from - Telephone Equipment	1,546.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73913	Charges from - Wireless Service	149.59	300.00	300.00
	73920	Charges from - Printing Services	95.00	0.00	0.00
	73949	Charges from - Departments - Misc	4,338.34	0.00	0.00
	Subtotal		***15,657.97***	***25,500.00***	***25,500.00***
	Travel				
	74101	In-State - Employee Travel	0.00	500.00	500.00
	74110	In-State - Employee Registration Fee	368.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	392.87	1,200.00	1,200.00
	74210	Out-State - Employee Registration Fee	537.00	0.00	0.00
	Subtotal		***1,297.87***	***3,700.00***	***3,700.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	4,500.00	4,500.00
	78105	Cap Equip - Classroom >$1000<$5000	15,564.04	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	16,919.26	8,300.00	8,300.00
	Subtotal		***32,483.30***	***12,800.00***	***12,800.00***
ORGN Total			**250,842.83**	**320,012.65**	**365,064.15**

Communication/Broadcasting ETV Lab

290201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	19,732.68	20,179.20	20,995.20
	62115	Employer - MQFE	264.05	269.26	282.05
	62120	Employer - FICA	1,129.24	1,151.30	1,206.02
	62123	Employer - Retirement KTRS	2,730.96	2,792.80	2,905.74
	62223	Employer - Health Insurance	1,907.52	1,944.00	1,944.00
	62224	Employer - Life Insurance	12.14	12.64	12.64
	62227	Employer - Disability Insurance	40.11	42.38	44.09
	62232	Employer - Worker's Compensation	138.12	100.90	104.98
	Subtotal		***25,954.82***	***26,492.48***	***27,494.72***
	Operating				
	71109	Supplies - Classroom	393.62	0.00	0.00
	71115	Supplies - Building Materials	69.01	0.00	0.00
	71119	Supplies - Procurement Card	0.00	2,431.00	2,431.00
	71124	Supplies - Electric Fibers/Components	755.45	0.00	0.00
	71149	Supplies - Other Miscellaneous	9.96	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	329.21	0.00	0.00
	72102	Maintenance - Computer	129.98	0.00	0.00
	72108	Maintenance - Equipment	1,466.38	0.00	0.00
	73921	Charges from - Copier Use	75.48	67.00	67.00
	Subtotal		***3,229.09***	***2,498.00***	***2,498.00***
	Capital				
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	9,501.00	9,501.00
	78155	Cap Equip - Classroom (>$5000)	8,770.91	0.00	0.00
	Subtotal		***8,770.91***	***9,501.00***	***9,501.00***
ORGN Total			**37,954.82**	**38,491.48**	**39,493.72**

Interactive Video Services

290202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	124,956.00	110,880.00	115,740.00
	61123	Wages - Part-time	677.50	900.00	900.00
	61501	Wages - Student Institutional	29,898.46	23,000.00	23,000.00
	61502	Wages - Student Work Study	5,920.64	0.00	0.00
	62115	Employer - MQFE	1,748.14	1,540.82	1,614.28
	62120	Employer - FICA	7,474.70	6,588.35	6,902.44
	62123	Employer - Retirement KTRS	12,519.12	10,213.92	10,693.90
	62125	Employer - Retirement KTRS OPT	2,822.10	0.00	0.00
	62126	Employer - Retirement OPT	2,290.80	5,958.76	5,324.52
	62223	Employer - Health Insurance	15,870.00	14,580.00	14,580.00
	62224	Employer - Life Insurance	100.88	94.80	94.80
	62227	Employer - Disability Insurance	255.33	232.85	243.06
	62232	Employer - Worker's Compensation	1,128.05	673.90	698.20
	Subtotal		***205,661.72***	***174,663.40***	***179,791.20***
	Operating				
	71102	Supplies - Office	1,497.29	750.00	2,750.00
	71103	Supplies - Janitorial & Maintenance	11.92	0.00	0.00
	71109	Supplies - Classroom	2,093.42	0.00	0.00
	71112	Supplies - Data Processing	5.49	0.00	0.00
	71117	Supplies - Small Tools	301.39	0.00	0.00
	71119	Supplies - Procurement Card	0.00	10,000.00	10,000.00
	71120	Supplies - Food Products	29.36	0.00	0.00
	71121	Supplies - Departmental Books	19.99	0.00	0.00
	71124	Supplies - Electric Fibers/Components	1,061.62	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,355.94	0.00	0.00
	71201	Telephone - Local	234.28	0.00	0.00
	71202	Telephone - Long-distance	427.16	0.00	0.00
	71310	Postage & Freight - Postage	15.30	0.00	0.00
	71320	Postage & Freight - Freight	323.62	0.00	0.00
	71501	Equip - Software (< $5,000)	2,863.75	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	31,527.92	0.00	0.00
	71505	Equip - Classroom (< $1000)	14,774.82	1,000.00	1,000.00
	71507	Equip - Maintenance (< $1000)	96.48	0.00	0.00
	71549	Equip - Other (< $1000)	940.21	0.00	0.00
	72102	Maintenance - Computer	25,884.37	0.00	0.00
	72108	Maintenance - Equipment	1,121.29	1,900.00	1,900.00
	72149	Maintenance - Repair Non-classified	21.64	0.00	0.00
	72249	Non-Employee Serv - Not Classified	2,500.00	0.00	0.00
	73511	Misc - Other Telecommunications	0.00	4,000.00	4,000.00
	73549	Misc - Other	89.00	0.00	0.00
	73849	Credit to - Departments - Misc	-16,311.44	0.00	0.00

Interactive Video Services (Continued)

290202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	152.22	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	79.39	0.00	0.00
	73910	Charges from - Local Phone	9,592.68	41,000.00	41,000.00
	73911	Charges from - Long Distance Phone	504.03	2,500.00	2,500.00
	73912	Charges from - Telephone Equipment	239.86	0.00	0.00
	73913	Charges from - Wireless Service	2,522.26	0.00	0.00
	73920	Charges from - Printing Services	504.21	0.00	0.00
	73940	Charges from - Food Services	156.49	0.00	0.00
	73949	Charges from - Departments - Misc	1,182.63	0.00	0.00
	Subtotal		***85,818.59***	***61,150.00***	***63,150.00***
	Travel				
	74101	In-State - Employee Travel	2,812.95	500.00	500.00
	74110	In-State - Employee Registration Fee	0.00	1,500.00	1,500.00
	74201	Out-State - Employee Travel	3,210.16	1,450.00	1,450.00
	74210	Out-State - Employee Registration Fee	2,631.00	0.00	0.00
	Subtotal		***8,654.11***	***3,450.00***	***3,450.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	10,000.00	10,000.00
	78105	Cap Equip - Classroom >$1000<$5000	5,695.00	3,337.00	3,337.00
	78111	Cap Equip - Computers >$1000<$5000	58,584.39	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	32,845.00	32,845.00
	Subtotal		***64,279.39***	***46,182.00***	***46,182.00***
ORGN Total			**364,413.81**	**285,445.40**	**292,573.20**

Public Radio Services

290203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	386,577.54	400,053.60	416,748.00
	62115	Employer - MQFE	5,065.16	5,304.70	5,454.95
	62120	Employer - FICA	21,657.67	22,682.14	23,324.60
	62122	Employer - Retirement KERS	2,372.88	3,260.58	3,740.34
	62123	Employer - Retirement KTRS	35,695.30	36,876.05	38,422.61
	62125	Employer - Retirement KTRS OPT	7,229.52	0.00	0.00
	62126	Employer - Retirement OPT	5,868.42	14,709.83	13,165.17
	62223	Employer - Health Insurance	32,729.11	33,728.40	38,588.40
	62224	Employer - Life Insurance	253.80	266.70	266.70
	62227	Employer - Disability Insurance	778.97	832.41	862.04
	62232	Employer - Worker's Compensation	2,706.21	2,000.27	2,083.74
	62240	Employer - Medical Waiver	3,582.00	3,645.00	1,215.00
	Subtotal		***504,516.58***	***523,359.68***	***543,871.55***
	Operating				
	71051	Materials - Contingency	0.00	11,620.00	11,620.00
	71102	Supplies - Office	3,585.41	0.00	0.00
	71109	Supplies - Classroom	126.93	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	250.54	0.00	0.00
	71124	Supplies - Electric Fibers/Components	86.45	0.00	0.00
	71149	Supplies - Other Miscellaneous	626.42	0.00	0.00
	71205	Telephone - Wireless Equipment	67.16	0.00	0.00
	71310	Postage & Freight - Postage	6,516.89	3,000.00	3,000.00
	71320	Postage & Freight - Freight	89.40	0.00	0.00
	71501	Equip - Software (< $5,000)	525.99	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,772.15	0.00	0.00
	71505	Equip - Classroom (< $1000)	964.03	0.00	0.00
	71549	Equip - Other (< $1000)	140.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	105.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	359.94	0.00	0.00
	71810	Subscriptions & Dues - Subscription	279.95	0.00	0.00
	72102	Maintenance - Computer	634.94	0.00	0.00
	72104	Maintenance - Fluorescent Light	28.21	0.00	0.00
	72108	Maintenance - Equipment	1,381.97	0.00	0.00
	72249	Non-Employee Serv - Not Classified	82.14	0.00	0.00
	72449	Bank Service Charge - Other	31.76	0.00	0.00
	73502	Misc - Advertising	218.40	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	968.52	2,912.00	2,912.00
	73549	Misc - Other	1,940.06	0.00	0.00
	73849	Credit to - Departments - Misc	-4,120.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	812.13	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,390.70	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	7,687.71	7,295.00	7,295.00
	73911	Charges from - Long Distance Phone	1,185.65	3,000.00	3,000.00
	73912	Charges from - Telephone Equipment	30.00	0.00	0.00
	73913	Charges from - Wireless Service	366.74	0.00	0.00
	Subtotal		***28,135.19***	***27,827.00***	***27,827.00***
	Travel				
	74101	In-State - Employee Travel	766.20	0.00	0.00
	74110	In-State - Employee Registration Fee	75.00	0.00	0.00
	74201	Out-State - Employee Travel	4,452.52	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,399.00	0.00	0.00
	Subtotal		***7,692.72***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	50,000.00	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	39,999.96	8,000.00	8,000.00
	Subtotal		***89,999.96***	***8,000.00***	***8,000.00***
ORGN Total			**630,344.45**	**559,186.68**	**579,698.55**

FM Radio Network

290204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	5,347.39	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	1,328.06	0.00	0.00
	61123	Wages - Part-time	21,651.14	7,000.00	7,000.00
	61501	Wages - Student Institutional	3,865.09	7,000.00	7,000.00
	62115	Employer - MQFE	406.38	101.50	101.50
	62120	Employer - FICA	1,737.65	434.00	434.00
	62122	Employer - Retirement KERS	121.36	0.00	0.00
	62123	Employer - Retirement KTRS	454.90	0.00	0.00
	62125	Employer - Retirement KTRS OPT	111.55	0.00	0.00
	62126	Employer - Retirement OPT	90.53	0.00	0.00
	62223	Employer - Health Insurance	886.21	0.00	0.00
	62224	Employer - Life Insurance	7.09	0.00	0.00
	62227	Employer - Disability Insurance	10.95	0.00	0.00
	62232	Employer - Worker's Compensation	225.16	70.00	70.00
	Subtotal		***36,243.46***	***14,605.50***	***14,605.50***
	Operating				
	71050	General & Administrative (Budget)	0.00	14,478.50	14,478.50
	71102	Supplies - Office	1,336.25	0.00	0.00
	71115	Supplies - Building Materials	210.85	0.00	0.00
	71119	Supplies - Procurement Card	330.00	916.00	916.00
	71120	Supplies - Food Products	53.42	0.00	0.00
	71121	Supplies - Departmental Books	125.70	0.00	0.00
	71124	Supplies - Electric Fibers/Components	256.05	0.00	0.00
	71149	Supplies - Other Miscellaneous	511.05	0.00	0.00
	71320	Postage & Freight - Freight	211.76	0.00	0.00
	71401	Insurance - Other Non-employee	42.49	0.00	0.00
	71501	Equip - Software (< $5,000)	373.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,143.57	0.00	0.00
	71505	Equip - Classroom (< $1000)	748.71	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	748.20	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	62.88	0.00	0.00
	71810	Subscriptions & Dues - Subscription	131.42	0.00	0.00
	72101	Maintenance - Copy Machine	221.47	0.00	0.00
	72108	Maintenance - Equipment	461.56	0.00	0.00
	72201	Non-Employee Serv - Legal	807.45	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,149.79	0.00	0.00
	73821	Credit to - Copier Use	-93.80	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	9.21	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73949	Charges from - Departments - Misc	24.00	0.00	0.00
	Subtotal		***8,881.03***	***15,394.50***	***15,394.50***

FM Radio Network (Continued)

290204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Travel				
	74201	Out-State - Employee Travel	753.37	0.00	0.00
	74210	Out-State - Employee Registration Fee	195.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	187.60	0.00	0.00
	Subtotal		***1,135.97***	***0.00***	***0.00***
ORGN Total			**46,260.46**	**30,000.00**	**30,000.00**

Educational Television Services

290205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	414,663.93	451,548.43	468,792.20
	61501	Wages - Student Institutional	16,744.56	17,870.00	17,870.00
	62115	Employer - MQFE	5,448.16	5,975.40	6,344.95
	62120	Employer - FICA	23,295.76	25,549.99	27,130.17
	62122	Employer - Retirement KERS	2,372.64	3,260.58	3,740.34
	62123	Employer - Retirement KTRS	45,081.31	49,736.42	51,572.52
	62125	Employer - Retirement KTRS OPT	3,979.44	0.00	0.00
	62126	Employer - Retirement OPT	3,230.16	8,052.56	7,218.16
	62223	Employer - Health Insurance	36,555.39	39,018.99	39,018.99
	62224	Employer - Life Insurance	246.30	269.50	269.50
	62227	Employer - Disability Insurance	835.59	945.87	974.34
	62232	Employer - Worker's Compensation	3,019.78	2,347.09	2,433.31
	62240	Employer - Medical Waiver	1,194.00	1,215.00	1,215.00
	Subtotal		***556,667.02***	***605,789.83***	***626,579.48***
	Operating				
	71050	General & Administrative (Budget)	0.00	32,000.00	32,000.00
	71051	Materials - Contingency	0.00	1,290.00	1,290.00
	71102	Supplies - Office	5,278.21	1,000.00	1,000.00
	71109	Supplies - Classroom	6,190.90	0.00	0.00
	71111	Supplies - Photo	79.98	0.00	0.00
	71115	Supplies - Building Materials	252.49	0.00	0.00
	71117	Supplies - Small Tools	97.86	0.00	0.00
	71119	Supplies - Procurement Card	660.00	9,826.00	9,826.00
	71121	Supplies - Departmental Books	23.99	0.00	0.00
	71124	Supplies - Electric Fibers/Components	573.02	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,290.18	0.00	0.00
	71205	Telephone - Wireless Equipment	156.16	0.00	0.00
	71310	Postage & Freight - Postage	5,257.73	800.00	800.00
	71320	Postage & Freight - Freight	2,288.56	1,200.00	1,200.00
	71501	Equip - Software (< $5,000)	648.63	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,573.80	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	49.99	0.00	0.00
	71505	Equip - Classroom (< $1000)	81.84	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	295.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	215.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	140.00	0.00	0.00
	72102	Maintenance - Computer	594.15	0.00	0.00
	72105	Maintenance - Computer Software	500.00	0.00	0.00
	72108	Maintenance - Equipment	3,099.30	0.00	0.00
	73502	Misc - Advertising	807.94	0.00	0.00
	73511	Misc - Other Telecommunications	1,484.44	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73901	Charges from - Fac Mgt - Labor	206.14	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,663.04	0.00	0.00
	73910	Charges from - Local Phone	10,094.12	9,500.00	9,500.00
	73911	Charges from - Long Distance Phone	1,186.63	1,200.00	1,200.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	3,866.70	0.00	0.00
	Subtotal		***48,728.30***	***56,816.00***	***56,816.00***
	Travel				
	74101	In-State - Employee Travel	78.39	0.00	0.00
	74110	In-State - Employee Registration Fee	75.00	0.00	0.00
	74201	Out-State - Employee Travel	4,444.64	0.00	0.00
	74210	Out-State - Employee Registration Fee	834.00	0.00	0.00
	Subtotal		***5,432.03***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	3,897.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,520.14	0.00	0.00
	Subtotal		***5,417.14***	***0.00***	***0.00***
ORGN Total			**616,244.49**	**662,605.83**	**683,395.48**

Campus Radio Station

290206

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	29.00	29.00
	71109	Supplies - Classroom	0.00	200.00	200.00
	71119	Supplies - Procurement Card	0.00	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	0.00	1,300.00	1,300.00
	71502	Equip - Office Equipment (< $1000)	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	0.00	105.00	105.00
	71810	Subscriptions & Dues - Subscription	0.00	415.00	415.00
	73502	Misc - Advertising	0.00	500.00	500.00
	73549	Misc - Other	0.00	2,944.00	2,944.00
	73910	Charges from - Local Phone	432.00	495.00	495.00
	73911	Charges from - Long Distance Phone	1.89	6.00	6.00
	73920	Charges from - Printing Services	0.00	15.00	15.00
	73921	Charges from - Copier Use	112.11	75.00	75.00
	73949	Charges from - Departments - Misc	4,120.00	0.00	0.00
	Subtotal		***4,666.00***	***7,584.00***	***7,584.00***
ORGN Total			**4,666.00**	**7,584.00**	**7,584.00**

ETV Proposed Programming

290207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	5,347.38	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	9,650.00	0.00	0.00
	61122	Wages - Stipends	400.00	0.00	0.00
	61123	Wages - Part-time	5,090.00	5,000.00	5,000.00
	61150	Wages - Occasional	29,065.00	0.00	0.00
	61501	Wages - Student Institutional	80.00	0.00	0.00
	62115	Employer - MQFE	701.10	72.50	72.50
	62120	Employer - FICA	2,997.84	310.00	310.00
	62122	Employer - Retirement KERS	194.40	0.00	0.00
	62123	Employer - Retirement KTRS	1,707.37	0.00	0.00
	62125	Employer - Retirement KTRS OPT	24.54	0.00	0.00
	62126	Employer - Retirement OPT	19.92	0.00	0.00
	62223	Employer - Health Insurance	886.20	0.00	0.00
	62224	Employer - Life Insurance	5.70	0.00	0.00
	62227	Employer - Disability Insurance	11.72	0.00	0.00
	62232	Employer - Worker's Compensation	350.20	25.00	25.00
	Subtotal		***56,531.37***	***5,407.50***	***5,407.50***
	Operating				
	71102	Supplies - Office	1,021.19	0.00	0.00
	71109	Supplies - Classroom	18,285.27	7,000.00	7,000.00
	71111	Supplies - Photo	869.75	0.00	0.00
	71115	Supplies - Building Materials	966.34	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	792.05	0.00	0.00
	71119	Supplies - Procurement Card	0.00	20,000.00	20,000.00
	71120	Supplies - Food Products	207.38	0.00	0.00
	71121	Supplies - Departmental Books	95.73	0.00	0.00
	71124	Supplies - Electric Fibers/Components	1,168.85	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,627.00	0.00	0.00
	71204	Telephone - Wireless Service	7.44	0.00	0.00
	71211	Utilities - Electric - Other	181.00	0.00	0.00
	71320	Postage & Freight - Freight	219.04	0.00	0.00
	71401	Insurance - Other Non-employee	42.49	0.00	0.00
	71501	Equip - Software (< $5,000)	1,164.27	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,404.97	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	449.99	0.00	0.00
	71505	Equip - Classroom (< $1000)	735.98	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,050.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	748.20	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	3,300.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	10,000.00	10,000.00
	72101	Maintenance - Copy Machine	221.42	180.00	180.00

ETV Proposed Programming (Continued)

290207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	72102	Maintenance - Computer	2,046.48	0.00	0.00
	72103	Maintenance - Vehicles	76.57	0.00	0.00
	72105	Maintenance - Computer Software	1,899.96	0.00	0.00
	72108	Maintenance - Equipment	6,129.02	0.00	0.00
	72201	Non-Employee Serv - Legal	994.15	1,800.00	1,800.00
	73502	Misc - Advertising	766.08	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,561.30	0.00	0.00
	73511	Misc - Other Telecommunications	29,538.17	30,000.00	30,000.00
	73512	Misc - Cable, TV, Radio Program	2,176.25	0.00	0.00
	73515	Misc - Licensing Fees	8,400.00	0.00	0.00
	73549	Misc - Other	13,369.13	460.50	460.50
	73821	Credit to - Copier Use	-93.79	0.00	0.00
	73849	Credit to - Departments - Misc	-140,050.00	0.00	0.00
	73859	Credit to - Grant Charges	-12,500.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	Subtotal		***-47,662.32***	***69,440.50***	***69,440.50***
	Travel				
	74101	In-State - Employee Travel	758.11	0.00	0.00
	74130	In-State - Non-Employee Travel	99.06	0.00	0.00
	74201	Out-State - Employee Travel	6,286.63	3,000.00	3,000.00
	74210	Out-State - Employee Registration Fee	1,640.00	1,500.00	1,500.00
	74230	Out-State - Non-Employee Travel	187.60	0.00	0.00
	Subtotal		***8,971.40***	***4,500.00***	***4,500.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	3,293.53	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	18,225.58	40,652.00	40,652.00
	78166	Cap Equip - Other Capital (>$5000)	5,093.00	0.00	0.00
	Subtotal		***26,612.11***	***40,652.00***	***40,652.00***
ORGN Total			**44,452.56**	**120,000.00**	**120,000.00**

Student Television Services

290208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Personnel				
	61111	Wages - Regular	47,555.52	48,974.73	50,937.67
	61501	Wages - Student Institutional	1,840.43	7,730.00	7,730.00
	62115	Employer - MQFE	580.52	598.68	621.78
	62120	Employer - FICA	2,482.08	2,559.87	2,658.66
	62122	Employer - Retirement KERS	2,488.57	3,372.18	3,846.42
	62125	Employer - Retirement KTRS OPT	433.80	0.00	0.00
	62126	Employer - Retirement OPT	352.20	877.86	786.90
	62223	Employer - Health Insurance	5,238.90	5,337.74	5,337.74
	62224	Employer - Life Insurance	30.52	34.71	34.71
	62227	Employer - Disability Insurance	96.71	102.85	106.97
	62232	Employer - Worker's Compensation	345.63	283.52	293.34
	Subtotal		***61,444.88***	***69,872.14***	***72,354.19***
	Operating				
	71102	Supplies - Office	623.27	200.00	200.00
	71117	Supplies - Small Tools	19.92	0.00	0.00
	71121	Supplies - Departmental Books	105.00	0.00	0.00
	71124	Supplies - Electric Fibers/Components	538.31	0.00	0.00
	71149	Supplies - Other Miscellaneous	384.54	0.00	0.00
	71310	Postage & Freight - Postage	0.83	300.00	300.00
	71320	Postage & Freight - Freight	0.00	251.00	251.00
	71501	Equip - Software (< $5,000)	631.20	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,469.89	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	233.79	0.00	0.00
	71505	Equip - Classroom (< $1000)	0.00	15,000.00	15,000.00
	71801	Subscriptions & Dues - Dues	58.00	151.00	151.00
	72102	Maintenance - Computer	379.40	0.00	0.00
	72108	Maintenance - Equipment	1,375.58	7,500.00	7,500.00
	73511	Misc - Other Telecommunications	112,170.92	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	0.00	101,427.00	101,427.00
	73515	Misc - Licensing Fees	6,729.20	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	540.00	540.00
	73911	Charges from - Long Distance Phone	8.73	300.00	300.00
	73913	Charges from - Wireless Service	371.92	0.00	0.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***126,180.50***	***126,169.00***	***126,169.00***
	Travel				
	74110	In-State - Employee Registration Fee	179.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	1,400.00	1,400.00
	74210	Out-State - Employee Registration Fee	195.00	0.00	0.00
	Subtotal		***374.00***	***1,400.00***	***1,400.00***
ORGN Total			**187,999.38**	**197,441.14**	**199,923.19**

Desktop Support

290301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	308,936.24	294,671.17	305,773.19
	61123	Wages - Part-time	35,532.88	40,928.00	40,928.00
	61140	Wages - Graduate Assistant	4,250.00	0.00	0.00
	61501	Wages - Student Institutional	44,783.86	51,527.00	51,527.00
	61502	Wages - Student Work Study	9,050.20	0.00	0.00
	62115	Employer - MQFE	4,717.90	4,546.31	4,820.92
	62120	Employer - FICA	20,173.23	19,439.44	20,613.56
	62122	Employer - Retirement KERS	2,878.37	3,355.44	0.00
	62123	Employer - Retirement KTRS	21,423.77	18,660.76	25,544.76
	62125	Employer - Retirement KTRS OPT	9,170.10	0.00	0.00
	62126	Employer - Retirement OPT	7,443.66	18,728.49	16,774.25
	62223	Employer - Health Insurance	33,546.32	29,160.00	29,160.00
	62224	Employer - Life Insurance	230.38	204.98	204.99
	62227	Employer - Disability Insurance	629.29	618.81	642.14
	62232	Employer - Worker's Compensation	2,814.03	1,935.64	1,991.15
	62240	Employer - Medical Waiver	1,173.66	1,182.68	1,183.41
	Subtotal		***506,753.89***	***484,958.72***	***499,163.37***
	Operating				
	71051	Materials - Contingency	0.00	1,272.00	1,272.00
	71102	Supplies - Office	2,290.49	3,000.00	3,000.00
	71103	Supplies - Janitorial & Maintenance	81.75	0.00	0.00
	71112	Supplies - Data Processing	600.07	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	423.50	0.00	0.00
	71117	Supplies - Small Tools	100.57	0.00	0.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71124	Supplies - Electric Fibers/Components	126.63	0.00	0.00
	71149	Supplies - Other Miscellaneous	85.00	5,000.00	5,000.00
	71310	Postage & Freight - Postage	6.16	50.00	50.00
	71320	Postage & Freight - Freight	381.51	250.00	250.00
	71501	Equip - Software (< $5,000)	130.84	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $1000)	2,651.95	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	4,473.13	0.00	0.00
	71507	Equip - Maintenance (< $1000)	1,486.47	250.00	250.00
	71549	Equip - Other (< $1000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	179.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	858.00	0.00	0.00
	72102	Maintenance - Computer	4,768.69	4,288.00	4,288.00
	72103	Maintenance - Vehicles	482.45	0.00	0.00
	72105	Maintenance - Computer Software	0.00	250.00	250.00
	72106	Maintenance - Building	496.00	0.00	0.00
	72108	Maintenance - Equipment	94.98	0.00	0.00

Desktop Support (Continued)

290301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72109	Maintenance - Comp Warranty Reimb	-9,970.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	16,738.13	10,000.00	10,000.00
	73502	Misc - Advertising	218.00	0.00	0.00
	73549	Misc - Other	312.00	0.00	0.00
	73859	Credit to - Grant Charges	10.00	0.00	0.00
	73910	Charges from - Local Phone	3,564.00	4,000.00	4,000.00
	73911	Charges from - Long Distance Phone	213.66	200.00	200.00
	73912	Charges from - Telephone Equipment	750.00	0.00	0.00
	73913	Charges from - Wireless Service	607.54	0.00	0.00
	73920	Charges from - Printing Services	76.00	0.00	0.00
	73949	Charges from - Departments - Misc	125.00	0.00	0.00
	Subtotal		***32,361.52***	***35,060.00***	***35,060.00***
	Travel				
	74101	In-State - Employee Travel	568.95	500.00	500.00
	74110	In-State - Employee Registration Fee	867.00	1,500.00	1,500.00
	74201	Out-State - Employee Travel	745.59	1,450.00	1,450.00
	74210	Out-State - Employee Registration Fee	169.00	0.00	0.00
	Subtotal		***2,350.54***	***3,450.00***	***3,450.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	3,936.00	3,936.00
	78111	Cap Equip - Computers >$1000<$5000	8,956.30	5,000.00	5,000.00
	Subtotal		***8,956.30***	***8,936.00***	***8,936.00***
ORGN Total			**550,422.25**	**532,404.72**	**546,609.37**

Network and Computing Support

290302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	362,592.35	360,780.00	380,388.00
	61123	Wages - Part-time	16,791.66	7,140.00	7,140.00
	61150	Wages - Occasional	140.00	0.00	0.00
	61501	Wages - Student Institutional	17,854.16	35,000.00	35,000.00
	61502	Wages - Student Work Study	2,947.13	0.00	0.00
	62115	Employer - MQFE	5,010.03	5,027.63	5,278.27
	62120	Employer - FICA	21,422.29	21,497.46	22,569.13
	62122	Employer - Retirement KERS	3,876.57	5,274.96	6,628.98
	62123	Employer - Retirement KTRS	26,987.80	33,416.95	34,332.06
	62125	Employer - Retirement KTRS OPT	8,314.66	0.00	0.00
	62126	Employer - Retirement OPT	6,749.34	8,238.12	7,520.10
	62223	Employer - Health Insurance	34,905.00	34,020.00	34,020.00
	62224	Employer - Life Insurance	224.03	221.20	221.20
	62227	Employer - Disability Insurance	712.00	694.42	723.01
	62232	Employer - Worker's Compensation	2,802.35	2,014.60	2,112.64
	Subtotal		***511,329.37***	***513,325.34***	***535,933.39***
	Operating				
	71051	Materials - Contingency	0.00	288.00	288.00
	71102	Supplies - Office	558.96	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	756.53	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71115	Supplies - Building Materials	5,559.95	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	536.85	0.00	0.00
	71117	Supplies - Small Tools	491.87	0.00	0.00
	71121	Supplies - Departmental Books	1,085.16	1,000.00	1,000.00
	71124	Supplies - Electric Fibers/Components	105,532.46	0.00	0.00
	71149	Supplies - Other Miscellaneous	253.93	20,000.00	20,000.00
	71203	Telephone - Line Service	0.00	2,000.00	2,000.00
	71208	Utilities - Internet Bandwidth	112,321.20	195,000.00	195,000.00
	71310	Postage & Freight - Postage	53.48	50.00	50.00
	71320	Postage & Freight - Freight	651.47	250.00	250.00
	71401	Insurance - Other Non-employee	559.00	0.00	0.00
	71501	Equip - Software (< $5,000)	9,516.32	10,960.00	10,960.00
	71502	Equip - Office Equipment (< $1000)	18,677.42	500.00	500.00
	71503	Equip - Office Furniture (< $1000)	11,825.53	0.00	0.00
	71506	Equip - Library Books	82.45	0.00	0.00
	71507	Equip - Maintenance (< $1000)	543.50	0.00	0.00
	71549	Equip - Other (< $1000)	32,202.01	35,000.00	35,000.00
	71701	Rent - Equipment (< $10,000)	95,629.76	0.00	0.00
	71801	Subscriptions & Dues - Dues	150.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	765.25	0.00	0.00

Network and Computing Support (Continued)

290302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72102	Maintenance - Computer	98,189.70	3,000.00	3,000.00
	72103	Maintenance - Vehicles	17.95	0.00	0.00
	72105	Maintenance - Computer Software	39,508.35	50,000.00	50,000.00
	72108	Maintenance - Equipment	9,461.40	0.00	0.00
	72149	Maintenance - Repair Non-classified	1,549.89	0.00	0.00
	73502	Misc - Advertising	216.20	1,000.00	1,000.00
	73511	Misc - Other Telecommunications	19,800.00	25,000.00	25,000.00
	73515	Misc - Licensing Fees	0.00	500.00	500.00
	73549	Misc - Other	115.00	2,000.00	2,000.00
	73606	Outside Reimb - Other Telecomm	-298.09	0.00	0.00
	73609	Outside Reimb - Network Services	-6,000.00	-6,000.00	-6,000.00
	73849	Credit to - Departments - Misc	-222,476.73	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	43.20	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	26,121.00	0.00	0.00
	73910	Charges from - Local Phone	3,690.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	320.63	500.00	500.00
	73912	Charges from - Telephone Equipment	792.32	0.00	0.00
	73913	Charges from - Wireless Service	3,239.53	3,000.00	3,000.00
	73915	Charges from - Wireless Equipment	47.69	0.00	0.00
	73920	Charges from - Printing Services	172.00	250.00	250.00
	73949	Charges from - Departments - Misc	371.94	0.00	0.00
	Subtotal		***372,635.08***	***353,798.00***	***353,798.00***
	Travel				
	74101	In-State - Employee Travel	1,225.44	3,000.00	3,000.00
	74110	In-State - Employee Registration Fee	378.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	1,624.70	0.00	0.00
	74210	Out-State - Employee Registration Fee	4,578.00	0.00	0.00
	Subtotal		***7,806.14***	***5,000.00***	***5,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	29,149.27	7,281.00	7,281.00
	78111	Cap Equip - Computers >$1000<$5000	105,944.91	50,000.00	50,000.00
	78161	Cap Equip - Computers (>$5000)	24,620.32	0.00	0.00
	Subtotal		***159,714.50***	***57,281.00***	***57,281.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	4,370.28	0.00	0.00
	Subtotal		***4,370.28***	***0.00***	***0.00***
ORGN Total			**1,055,855.37**	**929,404.34**	**952,012.39**

Student Telephone Services

290303

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	11,156.83	21,648.00	21,648.00
	61130	Wages - Over-time	289.31	0.00	0.00
	61501	Wages - Student Institutional	14,157.00	0.00	0.00
	61502	Wages - Student Work Study	240.00	0.00	0.00
	62115	Employer - MQFE	217.30	313.90	313.90
	62120	Employer - FICA	929.13	1,342.18	1,342.18
	62122	Employer - Retirement KERS	674.21	1,677.72	1,840.08
	62223	Employer - Health Insurance	0.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	13.20	31.60	31.60
	62227	Employer - Disability Insurance	22.27	45.46	45.46
	62232	Employer - Worker's Compensation	180.46	108.24	108.24
	62240	Employer - Medical Waiver	1,015.00	0.00	0.00
	Subtotal		***28,894.71***	***30,027.10***	***30,189.46***
	Operating				
	71102	Supplies - Office	0.00	500.00	500.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71310	Postage & Freight - Postage	757.31	1,900.00	900.00
	72105	Maintenance - Computer Software	9,160.00	12,774.90	12,612.54
	72249	Non-Employee Serv - Not Classified	918.84	0.00	0.00
	72449	Bank Service Charge - Other	30.66	200.00	200.00
	73502	Misc - Advertising	0.00	2,000.00	2,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
	73530	Misc - Bad Debt - Uncollectible	79.10	0.00	0.00
	73814	Credit to - Telephone Features	-26,650.00	-25,000.00	-25,000.00
	73910	Charges from - Local Phone	864.00	648.00	648.00
	73911	Charges from - Long Distance Phone	109.41	22,050.00	50.00
	73912	Charges from - Telephone Equipment	0.40	0.00	0.00
	73913	Charges from - Wireless Service	51.29	0.00	0.00
	73915	Charges from - Wireless Equipment	23.85	0.00	0.00
	73920	Charges from - Printing Services	149.00	200.00	200.00
	Subtotal		***-14,506.14***	***15,972.90***	***-7,189.46***
	Travel				
	74110	In-State - Employee Registration Fee	0.00	500.00	500.00
	74201	Out-State - Employee Travel	0.00	1,500.00	1,500.00
	Subtotal		***0.00***	***2,000.00***	***2,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***2,000.00***	***2,000.00***
ORGN Total			**14,388.57**	**50,000.00**	**27,000.00**

Telecommunications

290304

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	271,425.00	303,180.00	319,728.00
	61123	Wages - Part-time	1,119.00	245.00	245.00
	61130	Wages - Over-time	1,633.29	2,142.00	2,142.00
	61501	Wages - Student Institutional	9,879.94	22,000.00	22,000.00
	61502	Wages - Student Work Study	3,949.50	0.00	0.00
	62115	Employer - MQFE	3,629.42	4,002.46	4,208.09
	62120	Employer - FICA	15,518.86	17,113.97	17,993.24
	62122	Employer - Retirement KERS	12,097.31	18,174.06	20,777.40
	62125	Employer - Retirement KTRS OPT	5,453.76	0.00	0.00
	62126	Employer - Retirement OPT	4,427.04	11,036.23	10,419.86
	62223	Employer - Health Insurance	38,355.00	38,880.00	38,880.00
	62224	Employer - Life Insurance	244.28	284.40	284.40
	62227	Employer - Disability Insurance	542.22	618.46	639.32
	62232	Employer - Worker's Compensation	2,018.15	1,637.84	1,720.58
	62240	Employer - Medical Waiver	0.00	2,430.00	2,430.00
	Subtotal		***370,292.77***	***421,744.42***	***441,467.89***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,850.00	1,850.00
	71051	Materials - Contingency	0.00	9,456.00	9,456.00
	71102	Supplies - Office	1,877.25	1,000.00	1,000.00
	71103	Supplies - Janitorial & Maintenance	230.32	500.00	500.00
	71106	Supplies - Household	309.93	0.00	0.00
	71112	Supplies - Data Processing	82.98	250.00	250.00
	71114	Supplies - Motor Vehicle	0.00	150.00	150.00
	71117	Supplies - Small Tools	722.00	500.00	500.00
	71124	Supplies - Electric Fibers/Components	29,186.20	0.00	0.00
	71149	Supplies - Other Miscellaneous	33.69	15,000.00	15,000.00
	71201	Telephone - Local	219,138.36	182,846.00	182,846.00
	71202	Telephone - Long-distance	71,797.33	45,000.00	45,000.00
	71204	Telephone - Wireless Service	243,529.23	210,000.00	210,000.00
	71205	Telephone - Wireless Equipment	1,181.52	0.00	0.00
	71310	Postage & Freight - Postage	25.71	200.00	200.00
	71320	Postage & Freight - Freight	193.62	50.00	50.00
	71401	Insurance - Other Non-employee	671.47	0.00	0.00
	71501	Equip - Software (< $5,000)	32,035.42	200.00	200.00
	71502	Equip - Office Equipment (< $1000)	44,178.49	200.00	200.00
	71503	Equip - Office Furniture (< $1000)	57,340.93	0.00	0.00
	71507	Equip - Maintenance (< $1000)	37,425.75	0.00	0.00
	71549	Equip - Other (< $1000)	50,051.80	25,000.00	25,000.00
	71601	Printing - Outside Vendor	0.00	50.00	50.00
	71701	Rent - Equipment (< $10,000)	167,621.93	273,073.00	273,073.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71702	Rent - Copy Machine (< $10,000)	481.98	3,000.00	3,000.00
	71749	Rent - Not Classified (< $10,000)	210,559.59	239,387.00	239,387.00
	71801	Subscriptions & Dues - Dues	1,115.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	379.00	75.00	75.00
	71905	COGS - Supplies	13,668.58	0.00	0.00
	72101	Maintenance - Copy Machine	3,455.41	750.00	750.00
	72102	Maintenance - Computer	17,202.73	46,957.00	46,957.00
	72103	Maintenance - Vehicles	365.32	0.00	0.00
	72105	Maintenance - Computer Software	9,160.00	3,516.00	3,516.00
	72108	Maintenance - Equipment	5,463.77	500.00	500.00
	72149	Maintenance - Repair Non-classified	4,376.02	0.00	0.00
	73502	Misc - Advertising	1,599.67	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	2,000.00	2,000.00
	73511	Misc - Other Telecommunications	0.00	40,000.00	40,000.00
	73549	Misc - Other	373.65	0.00	0.00
	73601	Outside Reimb - Local Phone	-8,880.00	-7,500.00	-7,500.00
	73602	Outside Reimb - Long Distance	-4,442.23	-5,000.00	-5,000.00
	73610	Outside Reimb - Telephone Equipment	-807.34	-500.00	-500.00
	73810	Credit to - Local Phone	-1,241,419.70	-975,000.00	-975,000.00
	73811	Credit to - Long-Distance Phone	-153,207.63	-100,000.00	-100,000.00
	73812	Credit to - Telephone Equipment	-48,356.05	-10,000.00	-10,000.00
	73813	Credit to - Wireless Service	-270,014.48	-200,000.00	-200,000.00
	73815	Credit to - Wireless Equipment	-1,588.91	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,457.75	2,500.00	2,500.00
	73902	Charges from - Fac Mgt - Supplies	44,422.96	2,000.00	2,000.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	50.00	50.00
	73910	Charges from - Local Phone	118,750.08	32,000.00	32,000.00
	73911	Charges from - Long Distance Phone	3,024.34	750.00	750.00
	73912	Charges from - Telephone Equipment	403.00	0.00	0.00
	73913	Charges from - Wireless Service	28,940.55	7,000.00	7,000.00
	73920	Charges from - Printing Services	23.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,252.10	0.00	0.00
	Subtotal		***-303,607.91***	***-150,690.00***	***-151,690.00***
	Travel				
	74101	In-State - Employee Travel	4,651.29	4,500.00	4,500.00
	74110	In-State - Employee Registration Fee	1,004.00	500.00	500.00
	74201	Out-State - Employee Travel	3,287.85	4,850.00	4,850.00
	74210	Out-State - Employee Registration Fee	1,310.00	2,000.00	2,000.00
	Subtotal		***10,253.14***	***11,850.00***	***11,850.00***

Telecommunications (Continued)

290304

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	32,000.00	29,000.00
	78102	Cap Equip-Office Equip >$1000<$5000	97,344.99	10,000.00	10,000.00
	78111	Cap Equip - Computers >$1000<$5000	10,981.56	2,500.00	2,500.00
	78161	Cap Equip - Computers (>$5000)	6,200.00	0.00	0.00
	Subtotal		***114,526.55***	***44,500.00***	***41,500.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	35,395.13	0.00	0.00
	Subtotal		***35,395.13***	***0.00***	***0.00***
ORGN Total			**226,859.68**	**327,404.42**	**343,127.89**

Residence Hall Internet Service

290305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Personnel				
	61111	Wages - Regular	68,048.08	78,720.00	80,784.00
	62115	Employer - MQFE	942.58	1,081.00	1,107.49
	62120	Employer - FICA	4,030.36	4,622.18	4,735.46
	62123	Employer - Retirement KTRS	3,792.80	5,078.73	5,248.13
	62125	Employer - Retirement KTRS OPT	3,324.60	0.00	0.00
	62126	Employer - Retirement OPT	2,698.70	6,753.26	5,932.38
	62223	Employer - Health Insurance	8,370.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	52.32	63.20	63.20
	62227	Employer - Disability Insurance	137.81	165.31	169.64
	62232	Employer - Worker's Compensation	476.42	393.60	403.92
	Subtotal		***91,873.67***	***106,597.28***	***108,164.22***
	Operating				
	71102	Supplies - Office	461.00	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	51.00	0.00	0.00
	71117	Supplies - Small Tools	396.73	0.00	0.00
	71124	Supplies - Electric Fibers/Components	4,628.09	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,368.42	0.00	0.00
	71208	Utilities - Internet Bandwidth	96,659.44	139,500.00	139,500.00
	71320	Postage & Freight - Freight	368.72	0.00	0.00
	71501	Equip - Software (< $5,000)	9,659.53	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	24,148.51	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	4,139.78	0.00	0.00
	71549	Equip - Other (< $1000)	26,171.02	0.00	0.00
	71810	Subscriptions & Dues - Subscription	179.00	0.00	0.00
	72102	Maintenance - Computer	19,437.55	0.00	0.00
	72105	Maintenance - Computer Software	924.10	0.00	0.00
	72149	Maintenance - Repair Non-classified	3,954.92	0.00	0.00
	73910	Charges from - Local Phone	396.00	0.00	0.00
	73911	Charges from - Long Distance Phone	221.94	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	278.18	0.00	0.00
	73920	Charges from - Printing Services	425.00	0.00	0.00
	73949	Charges from - Departments - Misc	862.21	0.00	0.00
	Subtotal		***195,803.14***	***139,500.00***	***139,500.00***
	Travel				
	74201	Out-State - Employee Travel	477.50	0.00	0.00
	Subtotal		***477.50***	***0.00***	***0.00***

Residence Hall Internet Service (Continued)

290305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	112,560.27	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	3,717.75	84,292.00	84,292.00
	Subtotal		***116,278.02***	***84,292.00***	***84,292.00***
ORGN Total			**404,432.33**	**330,389.28**	**331,956.22**

IT Cabling Services

290306

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	36,528.00
	62115	Employer - MQFE	0.00	0.00	503.17
	62120	Employer - FICA	0.00	0.00	2,151.50
	62122	Employer - Retirement KERS	0.00	0.00	3,104.88
	62223	Employer - Health Insurance	0.00	0.00	4,860.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	0.00	76.71
	62232	Employer - Worker's Compensation	0.00	0.00	182.64
	Subtotal		***0.00***	***0.00***	***47,438.50***
ORGN Total			**0.00**	**0.00**	**47,438.50**

Academic Technology

290402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	258,791.48	293,400.00	304,944.00
	61501	Wages - Student Institutional	25,276.38	39,327.00	39,327.00
	61502	Wages - Student Work Study	16,368.32	0.00	0.00
	62115	Employer - MQFE	3,538.11	3,840.78	3,754.61
	62120	Employer - FICA	15,128.29	16,422.67	16,054.26
	62122	Employer - Retirement KERS	3,368.52	4,584.90	2,673.42
	62123	Employer - Retirement KTRS	27,262.14	32,418.82	37,851.30
	62125	Employer - Retirement KTRS OPT	377.83	0.00	0.00
	62126	Employer - Retirement OPT	306.70	0.00	0.00
	62223	Employer - Health Insurance	25,932.48	29,160.00	29,160.00
	62224	Employer - Life Insurance	164.02	189.60	189.60
	62227	Employer - Disability Insurance	506.76	573.09	591.33
	62232	Employer - Worker's Compensation	2,100.45	1,663.64	1,721.36
	Subtotal		***379,121.48***	***421,580.50***	***436,266.88***
	Operating				
	71102	Supplies - Office	1,816.11	4,000.00	4,000.00
	71109	Supplies - Classroom	29.91	500.00	500.00
	71111	Supplies - Photo	0.00	1,000.00	1,000.00
	71112	Supplies - Data Processing	3,261.35	3,000.00	3,000.00
	71115	Supplies - Building Materials	13.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	759.71	300.00	300.00
	71117	Supplies - Small Tools	235.59	0.00	0.00
	71121	Supplies - Departmental Books	85.72	500.00	500.00
	71124	Supplies - Electric Fibers/Components	21.79	0.00	0.00
	71149	Supplies - Other Miscellaneous	127.46	1,000.00	1,000.00
	71310	Postage & Freight - Postage	14.04	0.00	0.00
	71320	Postage & Freight - Freight	105.94	0.00	0.00
	71501	Equip - Software (< $5,000)	78,536.97	80,000.00	80,000.00
	71502	Equip - Office Equipment (< $1000)	2,738.04	3,000.00	3,000.00
	71505	Equip - Classroom (< $1000)	7,331.91	1,000.00	1,756.00
	71507	Equip - Maintenance (< $1000)	2,032.04	0.00	0.00
	71549	Equip - Other (< $1000)	384.86	1,000.00	1,000.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	0.00	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	4,628.66	4,500.00	4,500.00
	71749	Rent - Not Classified (< $10,000)	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	473.22	300.00	300.00
	72101	Maintenance - Copy Machine	339.00	300.00	300.00
	72102	Maintenance - Computer	5,887.05	1,000.00	1,000.00
	72104	Maintenance - Fluorescent Light	0.00	3,000.00	3,000.00

Academic Technology (Continued)

290402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72105	Maintenance - Computer Software	0.00	26,500.00	38,500.00
	72108	Maintenance - Equipment	290.33	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	213.00	1,000.00	1,000.00
	73514	Misc - Accreditation Fees	149.25	0.00	0.00
	73549	Misc - Other	88.00	5,000.00	5,000.00
	73849	Credit to - Departments - Misc	-751.50	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	6,964.00	0.00	0.00
	73910	Charges from - Local Phone	3,996.00	3,200.00	3,200.00
	73911	Charges from - Long Distance Phone	196.05	500.00	500.00
	73912	Charges from - Telephone Equipment	654.56	0.00	0.00
	73913	Charges from - Wireless Service	1,923.42	2,000.00	2,000.00
	73920	Charges from - Printing Services	225.00	1,000.00	1,000.00
	73949	Charges from - Departments - Misc	691.64	0.00	0.00
	Subtotal		***123,462.12***	***148,100.00***	***160,856.00***
	Travel				
	74101	In-State - Employee Travel	1,185.93	960.00	960.00
	74110	In-State - Employee Registration Fee	100.00	500.00	500.00
	74201	Out-State - Employee Travel	3,585.46	600.00	600.00
	74210	Out-State - Employee Registration Fee	2,454.00	0.00	0.00
	Subtotal		***7,325.39***	***2,060.00***	***2,060.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	2,089.95	3,000.00	3,000.00
	78111	Cap Equip - Computers >$1000<$5000	9,072.75	32,686.00	32,686.00
	78152	Cap Equip-Office Equip (>$5000)	8,991.50	0.00	0.00
	Subtotal		***20,154.20***	***35,686.00***	***35,686.00***
ORGN Total			**530,063.19**	**607,426.50**	**634,868.88**

Student Technology

290403

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	320,737.52	334,750.44	464,388.00
	61118	Wages - Fac & Staff Supplemental	130.00	0.00	0.00
	61123	Wages - Part-time	0.00	11,739.00	11,739.00
	61501	Wages - Student Institutional	360,355.25	328,400.00	293,400.00
	62115	Employer - MQFE	4,742.83	4,525.03	6,306.23
	62120	Employer - FICA	20,279.83	19,348.44	26,964.66
	62122	Employer - Retirement KERS	2,582.88	3,565.62	4,086.12
	62123	Employer - Retirement KTRS	16,795.20	17,280.62	40,556.76
	62125	Employer - Retirement KTRS OPT	12,733.11	0.00	0.00
	62126	Employer - Retirement OPT	10,335.99	26,335.90	17,061.39
	62223	Employer - Health Insurance	31,003.25	31,566.19	46,170.00
	62224	Employer - Life Insurance	228.05	236.85	331.80
	62227	Employer - Disability Insurance	650.27	702.98	975.21
	62232	Employer - Worker's Compensation	4,756.64	3,374.45	3,847.64
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***787,718.82***	***784,255.52***	***918,256.81***
	Operating				
	71050	General & Administrative (Budget)	0.00	175,000.00	0.00
	71102	Supplies - Office	2,390.26	50,000.00	50,000.00
	71103	Supplies - Janitorial & Maintenance	1,178.85	400.00	400.00
	71106	Supplies - Household	44.91	0.00	0.00
	71109	Supplies - Classroom	25,339.00	31,500.00	31,500.00
	71111	Supplies - Photo	418.23	3,500.00	3,500.00
	71112	Supplies - Data Processing	20,727.18	21,000.00	21,000.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	300.00	300.00
	71117	Supplies - Small Tools	280.81	100.00	100.00
	71120	Supplies - Food Products	1,623.08	100.00	100.00
	71121	Supplies - Departmental Books	38.18	500.00	500.00
	71124	Supplies - Electric Fibers/Components	15.72	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,948.34	10,000.00	10,000.00
	71310	Postage & Freight - Postage	65.30	0.00	0.00
	71320	Postage & Freight - Freight	2,370.32	5,000.00	5,000.00
	71401	Insurance - Other Non-employee	790.00	1,500.00	1,500.00
	71501	Equip - Software (< $5,000)	21,646.89	40,000.00	40,000.00
	71502	Equip - Office Equipment (< $1000)	52,545.41	15,000.00	29,000.00
	71503	Equip - Office Furniture (< $1000)	1,487.78	0.00	0.00
	71505	Equip - Classroom (< $1000)	13,033.22	0.00	0.00
	71507	Equip - Maintenance (< $1000)	15,970.70	20,000.00	20,000.00
	71549	Equip - Other (< $1000)	6,370.00	9,600.00	9,600.00
	71701	Rent - Equipment (< $10,000)	89,533.75	60,000.00	60,000.00
	71702	Rent - Copy Machine (< $10,000)	3,094.46	5,000.00	5,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General Operating (Continued)**				
	71810	Subscriptions & Dues - Subscription	2,560.00	500.00	500.00
	72101	Maintenance - Copy Machine	12,144.78	15,000.00	15,000.00
	72102	Maintenance - Computer	35,132.97	10,000.00	10,000.00
	72105	Maintenance - Computer Software	37,442.50	45,000.00	45,000.00
	72108	Maintenance - Equipment	7,071.65	5,000.00	5,000.00
	72109	Maintenance - Comp Warranty Reimb	-250.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	2,641.50	2,000.00	2,000.00
	72249	Non-Employee Serv - Not Classified	2,111.20	0.00	0.00
	73502	Misc - Advertising	177.28	0.00	0.00
	73514	Misc - Accreditation Fees	358.00	0.00	0.00
	73515	Misc - Licensing Fees	2,600.00	0.00	0.00
	73516	Misc - Uniforms & Badges	1,082.37	3,000.00	3,000.00
	73549	Misc - Other	116.78	500.00	500.00
	73849	Credit to - Departments - Misc	-17,261.18	0.00	0.00
	73859	Credit to - Grant Charges	-22,750.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	3,747.84	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	11,924.58	0.00	0.00
	73910	Charges from - Local Phone	4,050.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	371.51	500.00	500.00
	73912	Charges from - Telephone Equipment	481.32	0.00	0.00
	73913	Charges from - Wireless Service	3,364.83	3,000.00	3,000.00
	73920	Charges from - Printing Services	4,678.25	5,000.00	5,000.00
	73949	Charges from - Departments - Misc	13,296.31	0.00	0.00
	Subtotal		***367,004.88***	***543,000.00***	***382,000.00***
	Travel				
	74101	In-State - Employee Travel	25.20	1,800.00	1,800.00
	74110	In-State - Employee Registration Fee	35.00	1,500.00	1,500.00
	74201	Out-State - Employee Travel	4,124.82	2,113.00	2,113.00
	74210	Out-State - Employee Registration Fee	1,285.00	2,000.00	2,000.00
	Subtotal		***5,470.02***	***7,413.00***	***7,413.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	50,000.00	0.00
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	10,000.00	10,000.00
	78105	Cap Equip - Classroom >$1000<$5000	19,755.03	20,000.00	20,000.00
	78111	Cap Equip - Computers >$1000<$5000	353,557.84	351,098.00	246,090.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	25,000.00	1,090.00
	78161	Cap Equip - Computers (>$5000)	18,848.06	0.00	0.00
	Subtotal		***392,160.93***	***456,098.00***	***277,180.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	1,832.34	0.00	0.00
	Subtotal		***1,832.34***	***0.00***	***0.00***
ORGN Total			**1,554,186.99**	**1,790,766.52**	**1,584,849.81**

IT Academic Quality Support

290404

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	65,362.23	86,904.00	87,816.00
	61122	Wages - Stipends	1,800.00	24,000.00	24,000.00
	61123	Wages - Part-time	1,610.00	0.00	0.00
	61140	Wages - Graduate Assistant	4,750.00	0.00	0.00
	62115	Employer - MQFE	906.06	1,528.70	1,541.36
	62120	Employer - FICA	3,874.19	6,536.51	6,590.62
	62122	Employer - Retirement KERS	2,627.67	3,422.40	3,612.84
	62123	Employer - Retirement KTRS	0.00	3,321.60	3,321.60
	62125	Employer - Retirement KTRS OPT	1,844.40	0.00	0.00
	62126	Employer - Retirement OPT	1,497.18	6,868.96	6,271.18
	62223	Employer - Health Insurance	7,347.36	9,720.00	9,720.00
	62224	Employer - Life Insurance	45.74	63.20	63.20
	62227	Employer - Disability Insurance	132.25	232.90	234.82
	62232	Employer - Worker's Compensation	514.71	554.52	559.08
	Subtotal		***92,311.79***	***143,152.79***	***143,730.70***
	Operating				
	71051	Materials - Contingency	0.00	1,232.00	3,728.00
	71208	Utilities - Internet Bandwidth	0.00	25,000.00	25,000.00
	72206	Non-Employee Serv - Artistic	2,000.00	0.00	0.00
	73949	Charges from - Departments - Misc	6,780.00	0.00	0.00
	Subtotal		***8,780.00***	***26,232.00***	***28,728.00***
ORGN Total			**101,091.79**	**169,384.79**	**172,458.70**

Academic Dept Computer Lab Support

290405

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	85,977.76	75,684.00	78,900.00
	62115	Employer - MQFE	1,222.19	1,059.47	1,076.33
	62120	Employer - FICA	5,225.91	4,530.14	4,602.25
	62123	Employer - Retirement KTRS	1,806.12	4,982.40	5,181.70
	62125	Employer - Retirement KTRS OPT	5,941.23	0.00	0.00
	62126	Employer - Retirement OPT	4,822.70	6,377.22	5,738.06
	62223	Employer - Health Insurance	10,680.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	69.92	63.20	63.20
	62227	Employer - Disability Insurance	175.35	158.94	165.69
	62232	Employer - Worker's Compensation	601.87	378.42	394.50
	Subtotal		***116,523.05***	***102,953.79***	***105,841.73***
	Operating				
	71051	Materials - Contingency	0.00	2,532.00	2,532.00
	71109	Supplies - Classroom	332.80	1,000.00	1,000.00
	71117	Supplies - Small Tools	70.21	0.00	0.00
	71120	Supplies - Food Products	36.89	0.00	0.00
	71501	Equip - Software (< $5,000)	7,668.34	8,000.00	8,000.00
	71502	Equip - Office Equipment (< $1000)	69.99	0.00	0.00
	72102	Maintenance - Computer	52.17	0.00	0.00
	72149	Maintenance - Repair Non-classified	225.74	0.00	0.00
	73859	Credit to - Grant Charges	30.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	18,142.75	0.00	0.00
	73910	Charges from - Local Phone	432.00	500.00	500.00
	73911	Charges from - Long Distance Phone	50.54	0.00	0.00
	73912	Charges from - Telephone Equipment	60.40	0.00	0.00
	73913	Charges from - Wireless Service	405.27	500.00	500.00
	73920	Charges from - Printing Services	19.00	0.00	0.00
	Subtotal		***27,596.10***	***12,532.00***	***12,532.00***
	Travel				
	74201	Out-State - Employee Travel	69.00	0.00	0.00
	Subtotal		***69.00***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,149.48	3,000.00	3,000.00
	78111	Cap Equip - Computers >$1000<$5000	93,713.66	121,438.00	121,438.00
	Subtotal		***94,863.14***	***124,438.00***	***124,438.00***
ORGN Total			**239,051.29**	**239,923.79**	**242,811.73**

IT Academic Quality Software &Hardware Support

290406

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71320	Postage & Freight - Freight	20.00	0.00	0.00
	71501	Equip - Software (< $5,000)	78,802.00	75,000.00	75,000.00
	71505	Equip - Classroom (< $1000)	14,745.61	0.00	0.00
	72102	Maintenance - Computer	2,575.00	0.00	0.00
	72105	Maintenance - Computer Software	32,360.00	0.00	0.00
	73549	Misc - Other	400.00	0.00	0.00
	73849	Credit to - Departments - Misc	-11,721.59	0.00	0.00
	Subtotal		***117,181.02***	***75,000.00***	***75,000.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	50,000.00	50,000.00
	Subtotal		***0.00***	***50,000.00***	***50,000.00***
ORGN Total			**117,181.02**	**125,000.00**	**125,000.00**

IT - Classroom Technology

290408

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	46,284.00
	62115	Employer - MQFE	0.00	0.00	669.19
	62120	Employer - FICA	0.00	0.00	2,861.37
	62126	Employer - Retirement OPT	0.00	0.00	6,405.71
	62223	Employer - Health Insurance	0.00	0.00	4,860.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	0.00	97.20
	62232	Employer - Worker's Compensation	0.00	0.00	231.42
	Subtotal		***0.00***	***0.00***	***61,440.49***
ORGN Total			**0.00**	**0.00**	**61,440.49**

Administrative Systems and Applications

290501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,250,754.54	1,369,908.00	1,578,324.00
	61123	Wages - Part-time	23,956.42	0.00	0.00
	61130	Wages - Over-time	2,633.04	0.00	0.00
	61501	Wages - Student Institutional	26,739.77	39,336.00	39,336.00
	61502	Wages - Student Work Study	11,365.89	0.00	0.00
	62115	Employer - MQFE	17,361.36	18,681.53	21,654.84
	62120	Employer - FICA	74,234.84	79,879.70	92,593.13
	62122	Employer - Retirement KERS	9,765.12	11,364.60	12,964.20
	62123	Employer - Retirement KTRS	93,284.34	109,617.79	113,683.43
	62125	Employer - Retirement KTRS OPT	33,658.90	0.00	0.00
	62126	Employer - Retirement OPT	27,322.15	69,299.00	83,647.85
	62223	Employer - Health Insurance	88,102.50	97,200.00	111,780.00
	62224	Employer - Life Insurance	710.24	790.00	884.80
	62227	Employer - Disability Insurance	2,468.08	2,716.40	3,108.98
	62232	Employer - Worker's Compensation	9,210.26	7,046.22	8,088.30
	62240	Employer - Medical Waiver	11,940.00	12,150.00	12,150.00
	Subtotal		***1,683,507.45***	***1,817,989.24***	***2,078,215.53***
	Operating				
	71102	Supplies - Office	2,429.24	10,000.00	10,000.00
	71112	Supplies - Data Processing	22,656.77	25,000.00	25,000.00
	71120	Supplies - Food Products	31.32	250.00	250.00
	71121	Supplies - Departmental Books	91.41	200.00	200.00
	71124	Supplies - Electric Fibers/Components	127.63	0.00	0.00
	71149	Supplies - Other Miscellaneous	527.22	1,000.00	1,000.00
	71205	Telephone - Wireless Equipment	128.46	0.00	0.00
	71208	Utilities - Internet Bandwidth	426.80	0.00	0.00
	71310	Postage & Freight - Postage	12.53	50.00	50.00
	71320	Postage & Freight - Freight	91.64	100.00	100.00
	71501	Equip - Software (< $5,000)	32,148.13	22,363.00	22,363.00
	71502	Equip - Office Equipment (< $1000)	19,758.03	3,000.00	3,000.00
	71503	Equip - Office Furniture (< $1000)	8,407.11	0.00	0.00
	71507	Equip - Maintenance (< $1000)	7,624.24	3,000.00	3,000.00
	71549	Equip - Other (< $1000)	354.94	0.00	0.00
	71801	Subscriptions & Dues - Dues	149.25	0.00	0.00
	71810	Subscriptions & Dues - Subscription	978.25	0.00	0.00
	72101	Maintenance - Copy Machine	8,820.25	6,000.00	6,000.00
	72102	Maintenance - Computer	49,984.61	35,000.00	35,000.00
	72105	Maintenance - Computer Software	275,353.28	352,000.00	389,000.00
	72108	Maintenance - Equipment	2,158.39	2,000.00	2,000.00
	72204	Non-Employee Serv - Consulting	760.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	2,400.00	0.00	0.00

Administrative Systems and Applications (Continued)

290501

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73502	Misc - Advertising	8,849.34	0.00	0.00
	73511	Misc - Other Telecommunications	0.00	1,000.00	1,000.00
	73515	Misc - Licensing Fees	149.25	0.00	0.00
	73549	Misc - Other	0.00	1,000.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	1,160.30	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	17,127.76	0.00	0.00
	73910	Charges from - Local Phone	6,588.00	7,000.00	7,000.00
	73911	Charges from - Long Distance Phone	455.75	500.00	500.00
	73912	Charges from - Telephone Equipment	230.33	500.00	500.00
	73913	Charges from - Wireless Service	4,588.25	5,000.00	5,000.00
	73915	Charges from - Wireless Equipment	9.95	0.00	0.00
	73920	Charges from - Printing Services	139.00	0.00	0.00
	73949	Charges from - Departments - Misc	476.73	0.00	0.00
	Subtotal		***475,194.16***	***474,963.00***	***511,963.00***
	Travel				
	74101	In-State - Employee Travel	1,014.68	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	1,641.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	11,079.02	5,229.00	5,229.00
	74210	Out-State - Employee Registration Fee	12,135.00	8,000.00	8,000.00
	Subtotal		***25,869.70***	***15,229.00***	***15,229.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	5,000.00	5,000.00
	78111	Cap Equip - Computers >$1000<$5000	179,056.47	138,767.00	138,767.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	24,800.00	24,800.00
	Subtotal		***179,056.47***	***168,567.00***	***168,567.00***
ORGN Total			**2,363,627.78**	**2,476,748.24**	**2,773,974.53**

CAS/DARS

290503

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	706.00	706.00
	Subtotal		***0.00***	***706.00***	***706.00***
	Operating				
	71501	Equip - Software (< $5,000)	211.73	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	15,816.77	0.00	0.00
	72102	Maintenance - Computer	4,620.07	0.00	0.00
	72105	Maintenance - Computer Software	29,060.37	7,880.00	7,880.00
	72108	Maintenance - Equipment	135.44	0.00	0.00
	Subtotal		***49,844.38***	***7,880.00***	***7,880.00***
	Travel				
	74201	Out-State - Employee Travel	5,826.64	0.00	0.00
	Subtotal		***5,826.64***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	19,332.04	40,000.00	40,000.00
	Subtotal		***19,332.04***	***40,000.00***	***40,000.00***
ORGN Total			**75,003.06**	**48,586.00**	**48,586.00**

VP Student Affairs

300101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	14,638.00
	61111	Wages - Regular	180,312.00	185,724.00	193,152.00
	61501	Wages - Student Institutional	0.00	4,239.00	4,239.00
	62050	Fringe Benefits (Budget)	0.00	0.00	528.00
	62115	Employer - MQFE	2,488.30	2,563.27	2,714.58
	62120	Employer - FICA	8,290.67	8,421.40	8,739.56
	62122	Employer - Retirement KERS	2,523.36	3,419.61	3,900.48
	62125	Employer - Retirement KTRS OPT	11,245.20	0.00	0.00
	62126	Employer - Retirement OPT	9,128.16	22,755.12	20,381.34
	62223	Employer - Health Insurance	4,711.48	4,860.00	4,860.00
	62224	Employer - Life Insurance	60.37	63.20	63.20
	62227	Employer - Disability Insurance	249.14	218.66	222.36
	62232	Employer - Worker's Compensation	1,262.28	949.82	986.96
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***222,658.96***	***235,644.08***	***256,855.48***
	Operating				
	71051	Materials - Contingency	0.00	825.00	5,853.00
	71102	Supplies - Office	1,465.97	1,400.00	1,400.00
	71119	Supplies - Procurement Card	193.09	600.00	600.00
	71120	Supplies - Food Products	881.00	0.00	0.00
	71121	Supplies - Departmental Books	1,727.76	500.00	500.00
	71149	Supplies - Other Miscellaneous	0.00	200.00	200.00
	71204	Telephone - Wireless Service	0.00	400.00	400.00
	71310	Postage & Freight - Postage	20.47	2,464.00	2,464.00
	71320	Postage & Freight - Freight	4.34	75.00	75.00
	71502	Equip - Office Equipment (< $1000)	662.50	1,500.00	1,500.00
	71749	Rent - Not Classified (< $10,000)	14.75	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,167.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	72.00	800.00	800.00
	73502	Misc - Advertising	0.00	2,500.00	2,500.00
	73910	Charges from - Local Phone	1,512.00	1,600.00	1,600.00
	73911	Charges from - Long Distance Phone	231.14	300.00	300.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	1,190.18	0.00	0.00
	73920	Charges from - Printing Services	1,223.40	650.00	650.00
	73921	Charges from - Copier Use	20.92	0.00	0.00
	Subtotal		***11,458.52***	***14,814.00***	***19,842.00***
	Travel				
	74101	In-State - Employee Travel	3,245.63	740.00	740.00
	74110	In-State - Employee Registration Fee	30.00	0.00	0.00

VP Student Affairs (Continued)

300101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74201	Out-State - Employee Travel	4,294.28	2,500.00	2,500.00
	74210	Out-State - Employee Registration Fee	610.00	500.00	500.00
	Subtotal		***8,179.91***	***3,740.00***	***3,740.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	2,000.00	2,000.00
	78111	Cap Equip - Computers >$1000<$5000	2,164.41	0.00	0.00
	Subtotal		***2,164.41***	***2,000.00***	***2,000.00***
ORGN Total			**244,461.80**	**256,198.08**	**282,437.48**

VP Student Affairs – Carry Forward

300102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	100.00	0.00	0.00
	61150	Wages - Occasional	100.00	0.00	0.00
	62115	Employer - MQFE	2.90	0.00	0.00
	62120	Employer - FICA	12.39	0.00	0.00
	62125	Employer - Retirement KTRS OPT	8.18	0.00	0.00
	62126	Employer - Retirement OPT	6.64	0.00	0.00
	62232	Employer - Worker's Compensation	1.40	0.00	0.00
	Subtotal		***231.51***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	520,000.00	989,000.00
	71120	Supplies - Food Products	342.82	0.00	0.00
	71811	Subscriptions & Dues - Data Search	287.50	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	4,000.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,115.90	0.00	0.00
	Subtotal		***5,746.22***	***520,000.00***	***989,000.00***
	Travel				
	74132	In-State - Non-Employee Student	3,000.00	0.00	0.00
	Subtotal		***3,000.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	897.00	0.00	0.00
	Subtotal		***897.00***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,439.21	0.00	0.00
	Subtotal		***2,439.21***	***0.00***	***0.00***
ORGN Total			**12,313.94**	**520,000.00**	**989,000.00**

Equal Opportunity/504/ADA Comp

300201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,696.00	0.00
	61111	Wages - Regular	135,248.00	152,604.00	167,520.00
	61123	Wages - Part-time	0.00	1,665.00	0.00
	61140	Wages - Graduate Assistant	9,500.00	0.00	0.00
	61501	Wages - Student Institutional	533.03	1,445.00	1,445.00
	62115	Employer - MQFE	1,824.73	1,905.76	2,258.86
	62120	Employer - FICA	7,802.26	8,148.75	9,658.53
	62122	Employer - Retirement KERS	1,605.53	2,136.21	1,648.32
	62123	Employer - Retirement KTRS	10,644.12	11,006.12	15,892.19
	62125	Employer - Retirement KTRS OPT	2,767.99	0.00	0.00
	62126	Employer - Retirement OPT	2,344.06	5,144.97	4,608.72
	62223	Employer - Health Insurance	14,310.00	14,580.00	19,440.00
	62224	Employer - Life Insurance	91.08	94.80	126.40
	62227	Employer - Disability Insurance	257.82	251.11	304.11
	62232	Employer - Worker's Compensation	1,016.94	711.08	844.83
	Subtotal		***187,945.56***	***203,388.80***	***223,746.96***
	Operating				
	71102	Supplies - Office	2,227.64	145.00	145.00
	71112	Supplies - Data Processing	0.00	660.00	660.00
	71119	Supplies - Procurement Card	2,430.94	2,300.00	2,300.00
	71120	Supplies - Food Products	41.00	50.00	50.00
	71121	Supplies - Departmental Books	734.50	850.00	850.00
	71310	Postage & Freight - Postage	4.76	156.00	156.00
	71320	Postage & Freight - Freight	30.80	50.00	50.00
	71501	Equip - Software (< $5,000)	11,611.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	814.10	200.00	200.00
	71801	Subscriptions & Dues - Dues	0.00	650.00	650.00
	71810	Subscriptions & Dues - Subscription	1,025.50	1,000.00	1,000.00
	72101	Maintenance - Copy Machine	141.78	0.00	0.00
	72108	Maintenance - Equipment	0.00	300.00	300.00
	72202	Non-Employee Serv - Auditing	3,823.96	0.00	0.00
	72204	Non-Employee Serv - Consulting	2,179.45	0.00	0.00
	72211	Non-Employee Serv - Temporary	1,537.35	8,050.00	8,050.00
	73500	Miscellaneous Expenses	0.00	6,802.00	6,802.00
	73515	Misc - Licensing Fees	249.75	0.00	0.00
	73549	Misc - Other	733.99	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	129.56	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	780.00	0.00	0.00
	73910	Charges from - Local Phone	1,296.00	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	364.92	350.00	350.00
	73912	Charges from - Telephone Equipment	153.84	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73913	Charges from - Wireless Service	1,316.96	0.00	0.00
	73920	Charges from - Printing Services	25.00	93.00	93.00
	73949	Charges from - Departments - Misc	103.10	0.00	0.00
	Subtotal		***31,755.90***	***23,156.00***	***23,156.00***
	Travel				
	74101	In-State - Employee Travel	541.68	1,000.00	1,000.00
	74201	Out-State - Employee Travel	4,482.64	5,502.00	5,502.00
	74210	Out-State - Employee Registration Fee	2,093.00	1,000.00	1,000.00
	Subtotal		***7,117.32***	***7,502.00***	***7,502.00***
ORGN Total			**226,818.78**	**234,046.80**	**254,404.96**

Police

300202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	224,295.00	153,783.00
	61111	Wages - Regular	1,144,381.45	1,212,912.00	1,295,436.00
	61123	Wages - Part-time	292.88	0.00	0.00
	61130	Wages - Over-time	254,678.48	71,924.00	71,924.00
	61150	Wages - Occasional	9,961.14	5,915.00	5,915.00
	61501	Wages - Student Institutional	16,120.90	29,258.00	29,258.00
	61502	Wages - Student Work Study	1,608.09	0.00	0.00
	62115	Employer - MQFE	19,289.89	17,055.01	18,086.59
	62120	Employer - FICA	82,481.22	72,924.89	77,335.71
	62122	Employer - Retirement KERS	18,457.28	19,414.68	21,389.40
	62124	Employer - Retirement KERS Hazard	200,450.77	198,258.72	253,120.53
	62223	Employer - Health Insurance	134,426.23	150,660.00	170,100.00
	62224	Employer - Life Insurance	997.34	1,106.00	1,169.20
	62227	Employer - Disability Insurance	2,387.39	2,511.96	2,674.50
	62232	Employer - Worker's Compensation	10,474.83	6,600.05	7,012.67
	62240	Employer - Medical Waiver	11,128.00	9,720.00	4,860.00
	Subtotal		***1,907,135.89***	***2,022,555.31***	***2,112,064.60***
	Operating				
	71051	Materials - Contingency	0.00	2,600.00	2,600.00
	71102	Supplies - Office	7,166.25	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	29.98	0.00	0.00
	71104	Supplies - Medical	59.82	0.00	0.00
	71109	Supplies - Classroom	42.90	0.00	0.00
	71111	Supplies - Photo	592.92	920.00	920.00
	71112	Supplies - Data Processing	194.77	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	13.09	0.00	0.00
	71114	Supplies - Motor Vehicle	5,287.09	0.00	0.00
	71115	Supplies - Building Materials	132.66	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	28,823.34	10,000.00	10,000.00
	71117	Supplies - Small Tools	109.72	0.00	0.00
	71118	Supplies - Ammunition	1,633.39	2,000.00	2,000.00
	71119	Supplies - Procurement Card	116.05	0.00	0.00
	71120	Supplies - Food Products	1,080.35	0.00	0.00
	71121	Supplies - Departmental Books	903.00	229.00	229.00
	71124	Supplies - Electric Fibers/Components	32.98	0.00	0.00
	71149	Supplies - Other Miscellaneous	973.27	0.00	0.00
	71310	Postage & Freight - Postage	389.75	420.00	420.00
	71320	Postage & Freight - Freight	3.62	60.00	60.00
	71401	Insurance - Other Non-employee	435.16	0.00	0.00
	71507	Equip - Maintenance (< $1000)	2,658.00	1,712.00	1,712.00
	71549	Equip - Other (< $1000)	2,779.01	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71601	Printing - Outside Vendor	0.00	2,576.00	2,576.00
	71701	Rent - Equipment (< $10,000)	408.00	1,361.00	1,361.00
	71801	Subscriptions & Dues - Dues	650.00	595.00	595.00
	71810	Subscriptions & Dues - Subscription	0.00	30.00	30.00
	72101	Maintenance - Copy Machine	3,272.97	1,087.00	1,087.00
	72102	Maintenance - Computer	792.00	800.00	800.00
	72103	Maintenance - Vehicles	12,493.85	3,125.00	3,125.00
	72105	Maintenance - Computer Software	0.00	280.00	280.00
	72108	Maintenance - Equipment	3,171.37	1,500.00	1,500.00
	72209	Non-Employee Serv - Medical	604.00	700.00	700.00
	72215	Non-Employee Serv - Trustee Fees	6.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	2,126.00	0.00	0.00
	72449	Bank Service Charge - Other	253.46	3,000.00	3,000.00
	73502	Misc - Advertising	1,119.14	0.00	0.00
	73507	Misc - License Plates	30.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,007.40	0.00	0.00
	73511	Misc - Other Telecommunications	576.48	0.00	0.00
	73513	Misc - Background Check - Student	165.00	0.00	0.00
	73516	Misc - Uniforms & Badges	4,673.47	6,200.00	6,200.00
	73549	Misc - Other	243.00	0.00	0.00
	73830	Credit to - Police - Labor	-148,008.97	-15,000.00	-15,000.00
	73849	Credit to - Departments - Misc	-2,242.34	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,563.68	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,482.21	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	527.29	1,200.00	1,200.00
	73910	Charges from - Local Phone	8,167.10	6,900.00	6,900.00
	73911	Charges from - Long Distance Phone	868.01	600.00	600.00
	73912	Charges from - Telephone Equipment	166.96	0.00	0.00
	73913	Charges from - Wireless Service	3,666.20	1,000.00	1,000.00
	73920	Charges from - Printing Services	7,468.85	3,976.00	3,976.00
	73940	Charges from - Food Services	32.58	0.00	0.00
	73949	Charges from - Departments - Misc	1,037.11	0.00	0.00
	Subtotal		***-40,222.06***	***41,871.00***	***41,871.00***
	Travel				
	74101	In-State - Employee Travel	9,127.44	18,980.00	18,980.00
	74201	Out-State - Employee Travel	5,228.22	0.00	0.00
	74210	Out-State - Employee Registration Fee	3,882.36	0.00	0.00
	Subtotal		***18,238.02***	***18,980.00***	***18,980.00***
	Capital				
	78130	Cap Equip - Motor Vehicle >$1000<$5000	0.00	21,932.00	21,932.00
	Subtotal		***0.00***	***21,932.00***	***21,932.00***
ORGN Total			**1,885,151.85**	**2,105,338.31**	**2,194,847.60**

Environmental Health & Safety

300203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	372,252.68	416,513.85	433,186.13
	61123	Wages - Part-time	5,187.25	20,454.00	21,272.00
	61130	Wages - Over-time	3,675.96	0.00	0.00
	61150	Wages - Occasional	240.00	0.00	0.00
	61501	Wages - Student Institutional	6,127.75	6,000.00	6,000.00
	62050	Fringe Benefits (Budget)	0.00	0.00	52.00
	62115	Employer - MQFE	5,017.76	5,909.17	6,137.11
	62120	Employer - FICA	21,455.19	25,266.85	26,241.50
	62122	Employer - Retirement KERS	13,669.47	19,783.43	22,570.40
	62123	Employer - Retirement KTRS	13,964.04	15,968.60	16,601.36
	62125	Employer - Retirement KTRS OPT	3,624.06	0.00	0.00
	62126	Employer - Retirement OPT	2,941.74	7,370.34	6,601.68
	62223	Employer - Health Insurance	44,980.82	50,184.36	50,184.36
	62224	Employer - Life Insurance	283.62	326.30	326.30
	62227	Employer - Disability Insurance	757.34	862.18	891.78
	62232	Employer - Worker's Compensation	2,703.34	2,214.85	2,298.20
	Subtotal		***496,881.02***	***570,853.93***	***592,362.82***
	Operating				
	71051	Materials - Contingency	0.00	66,431.00	66,431.00
	71101	Supplies - Commercial	1,643.96	0.00	0.00
	71102	Supplies - Office	4,822.51	3,500.00	3,500.00
	71103	Supplies - Janitorial & Maintenance	2,187.49	1,000.00	1,000.00
	71105	Supplies - Chemical & Lab	589.85	0.00	0.00
	71106	Supplies - Household	13.05	0.00	0.00
	71109	Supplies - Classroom	418.45	0.00	0.00
	71114	Supplies - Motor Vehicle	398.24	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	2,415.02	5,000.00	5,000.00
	71117	Supplies - Small Tools	33.97	100.00	100.00
	71119	Supplies - Procurement Card	841.77	1,000.00	1,000.00
	71121	Supplies - Departmental Books	676.55	250.00	250.00
	71123	Supplies - Radioactive Sources	399.15	0.00	0.00
	71149	Supplies - Other Miscellaneous	6,839.10	3,500.00	3,500.00
	71222	Utilities - Garbage Collection	0.00	100.00	100.00
	71310	Postage & Freight - Postage	219.00	0.00	0.00
	71320	Postage & Freight - Freight	767.89	500.00	500.00
	71501	Equip - Software (< $5,000)	1,102.83	-4,000.00	0.00
	71502	Equip - Office Equipment (< $1000)	382.87	0.00	0.00
	71507	Equip - Maintenance (< $1000)	-245.44	0.00	0.00
	71509	Equip - Research (< $1000)	17.81	0.00	0.00
	71511	Equip - Radiation Producing (<$1000)	50.00	0.00	0.00
	71549	Equip - Other (< $1000)	5,852.90	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71749	Rent - Not Classified (< $10,000)	150.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72101	Maintenance - Copy Machine	0.00	400.00	400.00
	72103	Maintenance - Vehicles	1,920.01	1,000.00	1,000.00
	72108	Maintenance - Equipment	1,381.66	0.00	0.00
	72122	Maintenance - Radiation Equipment	1,961.98	0.00	0.00
	72149	Maintenance - Repair Non-classified	685.17	0.00	0.00
	72249	Non-Employee Serv - Not Classified	160,159.95	100,637.00	96,637.00
	73507	Misc - License Plates	11.00	0.00	0.00
	73515	Misc - Licensing Fees	3,311.91	1,000.00	1,000.00
	73549	Misc - Other	2,200.00	500.00	500.00
	73849	Credit to - Departments - Misc	-10,886.80	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	94.90	250.00	250.00
	73902	Charges from - Fac Mgt - Supplies	126.14	100.00	100.00
	73910	Charges from - Local Phone	2,502.00	720.00	720.00
	73911	Charges from - Long Distance Phone	416.19	400.00	400.00
	73912	Charges from - Telephone Equipment	245.90	0.00	0.00
	73913	Charges from - Wireless Service	3,631.81	0.00	0.00
	73920	Charges from - Printing Services	681.43	0.00	0.00
	73948	Charges from - Departments - Labor	95.00	0.00	0.00
	73949	Charges from - Departments - Misc	645.00	500.00	500.00
	Subtotal		***199,010.22***	***183,538.00***	***183,538.00***
	Travel				
	74101	In-State - Employee Travel	491.82	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	1,488.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	1,524.16	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	3,564.95	3,000.00	3,000.00
	74230	Out-State - Non-Employee Travel	22.00	0.00	0.00
	Subtotal		***7,090.93***	***8,000.00***	***8,000.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	1,000.00	1,000.00
	78105	Cap Equip - Classroom >$1000<$5000	1,638.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,316.79	0.00	0.00
	78130	Cap Equip - Motor Vehicle >$1000<$5000	34,915.00	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	650.00	0.00	0.00
	Subtotal		***38,519.79***	***1,000.00***	***1,000.00***
ORGN Total			**741,501.96**	**763,391.93**	**784,900.82**

Human Resources

300204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	953.00	305.00
	61111	Wages - Regular	415,342.30	469,140.00	489,600.00
	61118	Wages - Fac & Staff Supplemental	450.00	0.00	0.00
	61122	Wages - Stipends	1,000.00	0.00	0.00
	61123	Wages - Part-time	3,093.52	1,718.00	1,718.00
	61130	Wages - Over-time	9,421.90	3,802.00	3,802.00
	61140	Wages - Graduate Assistant	650.00	0.00	0.00
	61501	Wages - Student Institutional	4,713.00	7,504.00	7,504.00
	62115	Employer - MQFE	5,722.36	6,394.31	6,571.86
	62120	Employer - FICA	24,467.98	27,341.18	28,100.30
	62122	Employer - Retirement KERS	10,934.49	14,462.43	16,595.40
	62123	Employer - Retirement KTRS	20,835.66	26,416.69	27,614.13
	62125	Employer - Retirement KTRS OPT	7,340.72	0.00	0.00
	62126	Employer - Retirement OPT	5,958.76	14,729.12	13,125.30
	62223	Employer - Health Insurance	39,866.70	48,600.00	43,740.00
	62224	Employer - Life Insurance	292.77	347.60	347.60
	62227	Employer - Disability Insurance	813.24	911.31	939.12
	62232	Employer - Worker's Compensation	3,053.79	2,410.82	2,513.12
	62240	Employer - Medical Waiver	2,997.00	2,430.00	4,860.00
	62304	Employer - Employee Training	0.00	2,500.00	2,500.00
	Subtotal		***556,954.19***	***629,660.46***	***649,835.83***
	Operating				
	71051	Materials - Contingency	0.00	2,500.00	2,500.00
	71102	Supplies - Office	3,212.27	2,950.00	2,950.00
	71111	Supplies - Photo	85.73	0.00	0.00
	71119	Supplies - Procurement Card	181.76	0.00	0.00
	71120	Supplies - Food Products	132.51	500.00	500.00
	71121	Supplies - Departmental Books	0.00	300.00	300.00
	71149	Supplies - Other Miscellaneous	103.53	0.00	0.00
	71310	Postage & Freight - Postage	1,195.18	1,020.00	1,020.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	0.00	300.00	300.00
	71502	Equip - Office Equipment (< $1000)	1,334.47	1,300.00	1,300.00
	71503	Equip - Office Furniture (< $1000)	377.68	0.00	0.00
	71507	Equip - Maintenance (< $1000)	2,681.16	0.00	0.00
	71549	Equip - Other (< $1000)	275.81	0.00	0.00
	71601	Printing - Outside Vendor	336.66	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,200.00	2,200.00
	71720	Rent - Non-State Prop (< $10,000)	125.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,985.00	1,800.00	1,800.00
	71810	Subscriptions & Dues - Subscription	628.90	1,430.00	1,430.00

Human Resources

300204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72101	Maintenance - Copy Machine	0.00	700.00	700.00
	72105	Maintenance - Computer Software	39.95	0.00	0.00
	72249	Non-Employee Serv - Not Classified	319.00	0.00	0.00
	73502	Misc - Advertising	9,548.54	13,100.00	13,100.00
	73508	Misc - Promotion Expenses & Prizes	47.55	0.00	0.00
	73513	Misc - Background Check - Student	76.00	0.00	0.00
	73516	Misc - Uniforms & Badges	206.01	0.00	0.00
	73549	Misc - Other	120.00	500.00	500.00
	73901	Charges from - Fac Mgt - Labor	37.55	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	38.84	0.00	0.00
	73910	Charges from - Local Phone	4,104.00	5,200.00	5,200.00
	73911	Charges from - Long Distance Phone	702.88	600.00	600.00
	73912	Charges from - Telephone Equipment	576.08	0.00	0.00
	73913	Charges from - Wireless Service	397.37	0.00	0.00
	73920	Charges from - Printing Services	4,475.39	1,600.00	1,600.00
	73940	Charges from - Food Services	242.00	0.00	0.00
	73949	Charges from - Departments - Misc	2,468.30	0.00	0.00
	Subtotal		***36,055.12***	***36,700.00***	***36,700.00***
	Travel				
	74101	In-State - Employee Travel	1,086.90	600.00	600.00
	74110	In-State - Employee Registration Fee	1,308.00	1,100.00	1,100.00
	74201	Out-State - Employee Travel	2,584.75	1,650.00	1,650.00
	74210	Out-State - Employee Registration Fee	1,235.00	0.00	0.00
	Subtotal		***6,214.65***	***3,350.00***	***3,350.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,192.00	0.00	0.00
	Subtotal		***1,192.00***	***0.00***	***0.00***
ORGN Total			**600,415.96**	**669,710.46**	**689,885.83**

Parking Services

300205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	267,823.25	363,996.00	446,736.00
	61123	Wages - Part-time	38,751.09	0.00	0.00
	61130	Wages - Over-time	3,394.49	0.00	0.00
	61501	Wages - Student Institutional	5,406.00	0.00	0.00
	62115	Employer - MQFE	4,144.32	4,791.24	5,869.80
	62120	Employer - FICA	17,720.53	20,486.61	25,098.37
	62122	Employer - Retirement KERS	9,399.14	17,360.31	24,981.84
	62123	Employer - Retirement KTRS	12,915.86	14,807.69	16,372.17
	62125	Employer - Retirement KTRS OPT	1,349.70	0.00	0.00
	62126	Employer - Retirement OPT	1,095.60	5,303.10	4,779.78
	62223	Employer - Health Insurance	36,869.15	48,600.00	58,320.00
	62224	Employer - Life Insurance	252.45	379.20	442.40
	62227	Employer - Disability Insurance	531.88	744.16	912.06
	62232	Employer - Worker's Compensation	2,206.56	1,819.98	2,233.68
	62240	Employer - Medical Waiver	2,607.00	4,860.00	4,860.00
	Subtotal		***404,467.02***	***483,148.29***	***590,606.10***
	Operating				
	71050	General & Administrative (Budget)	0.00	196,382.00	254,382.00
	71051	Materials - Contingency	0.00	207,418.00	141,098.00
	71102	Supplies - Office	6,461.54	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	50.00	0.00	0.00
	71114	Supplies - Motor Vehicle	373.98	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,303.21	0.00	0.00
	71117	Supplies - Small Tools	5,846.80	0.00	0.00
	71119	Supplies - Procurement Card	4,453.76	0.00	0.00
	71121	Supplies - Departmental Books	186.28	0.00	0.00
	71122	Supplies - Grounds Maintenance	875.15	0.00	0.00
	71149	Supplies - Other Miscellaneous	6,600.90	0.00	0.00
	71310	Postage & Freight - Postage	1,219.46	0.00	0.00
	71320	Postage & Freight - Freight	342.03	0.00	0.00
	71401	Insurance - Other Non-employee	3,121.39	0.00	0.00
	71501	Equip - Software (< $5,000)	843.50	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	6,664.05	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	2,424.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	19,983.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	315.89	0.00	0.00
	71549	Equip - Other (< $1000)	9.62	0.00	0.00
	71601	Printing - Outside Vendor	17,362.59	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,059.80	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	32.10	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	19,000.00	19,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71749	Rent - Not Classified (< $10,000)	500.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	515.00	0.00	0.00
	72102	Maintenance - Computer	11,395.00	0.00	0.00
	72103	Maintenance - Vehicles	1,913.60	0.00	0.00
	72105	Maintenance - Computer Software	15,210.00	0.00	0.00
	72106	Maintenance - Building	0.00	30,000.00	30,000.00
	72107	Maintenance - Ground	12,806.50	20,000.00	20,000.00
	72121	Maintenance - Traffic Sign & Signal	6,081.68	0.00	0.00
	72149	Maintenance - Repair Non-classified	270.00	0.00	0.00
	72204	Non-Employee Serv - Consulting	290.79	0.00	0.00
	72205	Non-Employee Serv - Computer	8,362.50	0.00	0.00
	72211	Non-Employee Serv - Temporary	30,133.53	0.00	0.00
	72449	Bank Service Charge - Other	8,310.38	0.00	0.00
	73502	Misc - Advertising	1,357.77	0.00	0.00
	73506	Misc - Judgments	500.00	0.00	0.00
	73507	Misc - License Plates	18.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	133.35	0.00	0.00
	73516	Misc - Uniforms & Badges	1,531.52	0.00	0.00
	73849	Credit to - Departments - Misc	-840.00	0.00	0.00
	73859	Credit to - Grant Charges	-72.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	76.52	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	193.20	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	89.21	0.00	0.00
	73910	Charges from - Local Phone	3,384.00	0.00	0.00
	73911	Charges from - Long Distance Phone	434.84	0.00	0.00
	73912	Charges from - Telephone Equipment	1,211.16	0.00	0.00
	73913	Charges from - Wireless Service	930.60	0.00	0.00
	73920	Charges from - Printing Services	12,230.58	0.00	0.00
	73940	Charges from - Food Services	276.63	0.00	0.00
	73949	Charges from - Departments - Misc	3,597.88	0.00	0.00
	Subtotal		***200,371.29***	***472,800.00***	***464,480.00***
	Travel				
	74101	In-State - Employee Travel	297.41	0.00	0.00
	74201	Out-State - Employee Travel	2,832.06	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,294.00	0.00	0.00
	74231	Out-State - Non-Employee Consultant	1,495.53	0.00	0.00
	74235	Out-State - Non-Employee Prospective	526.06	0.00	0.00
	Subtotal		***7,445.06***	***0.00***	***0.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	1,820.00	0.00	0.00
	78102	Cap Equip-Office Equip >$1000<$5000	1,345.75	0.00	0.00
	78107	Cap Equip - Maintenance>$1000<$5000	1,900.00	0.00	0.00

Parking Services (Continued)

300205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital (Continued)				
	78111	Cap Equip - Computers >$1000<$5000	37,868.28	0.00	0.00
	78130	Cap Equip - Motor Vehicle >$1000<$5000	23,592.00	0.00	0.00
	78307	Cap Asset - Non-Structural Improve	0.00	371,000.00	144,000.00
	Subtotal		***66,526.03***	***371,000.00***	***144,000.00***
ORGN Total			**678,809.40**	**1,326,948.29**	**1,199,086.10**

Health Services

300207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	725,790.31	765,456.00	790,140.00
	61118	Wages - Fac & Staff Supplemental	4,731.25	0.00	0.00
	61123	Wages - Part-time	13,223.50	55,422.00	55,422.00
	61501	Wages - Student Institutional	9,015.76	22,000.00	22,000.00
	61502	Wages - Student Work Study	866.12	5,000.00	5,000.00
	62115	Employer - MQFE	10,248.17	11,371.61	11,864.15
	62120	Employer - FICA	41,610.61	46,289.30	47,970.47
	62122	Employer - Retirement KERS	10,577.86	14,592.63	22,346.16
	62123	Employer - Retirement KTRS	21,933.72	22,738.02	13,422.58
	62125	Employer - Retirement KTRS OPT	32,886.30	0.00	0.00
	62126	Employer - Retirement OPT	26,694.97	66,348.53	59,547.98
	62223	Employer - Health Insurance	78,395.82	82,620.00	82,620.00
	62224	Employer - Life Insurance	494.55	537.20	537.20
	62227	Employer - Disability Insurance	1,305.58	1,308.69	1,331.61
	62232	Employer - Worker's Compensation	5,275.27	4,239.39	4,362.81
	Subtotal		***983,049.79***	***1,097,923.37***	***1,116,564.96***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	359.00
	71102	Supplies - Office	16,714.45	7,500.00	7,500.00
	71104	Supplies - Medical	16,195.14	35,000.00	35,000.00
	71105	Supplies - Chemical & Lab	22,800.61	0.00	0.00
	71106	Supplies - Household	91.94	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	44,970.23	40,000.00	40,000.00
	71119	Supplies - Procurement Card	1,735.26	1,000.00	1,000.00
	71120	Supplies - Food Products	563.05	1,000.00	1,000.00
	71121	Supplies - Departmental Books	1,408.90	250.00	250.00
	71149	Supplies - Other Miscellaneous	895.22	1,000.00	1,000.00
	71310	Postage & Freight - Postage	850.51	5,000.00	5,000.00
	71320	Postage & Freight - Freight	52.41	0.00	0.00
	71401	Insurance - Other Non-employee	33,277.23	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	2,846.72	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $1000)	8,724.25	2,000.00	2,000.00
	71505	Equip - Classroom (< $1000)	2,779.65	0.00	0.00
	71510	Equip - Medical (< $1000)	85.00	2,500.00	2,500.00
	71549	Equip - Other (< $1000)	564.87	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	1,990.00	3,000.00	3,000.00
	71810	Subscriptions & Dues - Subscription	440.17	0.00	0.00
	71901	COGS - New Books	126.08	0.00	0.00
	71903	COGS - Trade Books	277.58	0.00	0.00
	72101	Maintenance - Copy Machine	1,905.00	2,000.00	2,000.00
	72102	Maintenance - Computer	2,057.88	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	72105	Maintenance - Computer Software	0.00	15,000.00	15,000.00
	72108	Maintenance - Equipment	537.87	0.00	0.00
	72122	Maintenance - Radiation Equipment	2,109.50	0.00	0.00
	72209	Non-Employee Serv - Medical	2,835.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	1,134.26	0.00	0.00
	72449	Bank Service Charge - Other	2,128.31	0.00	0.00
	73502	Misc - Advertising	6,067.35	10,000.00	10,000.00
	73504	Misc - Examination Administration	2,575.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	11,229.54	3,000.00	3,000.00
	73515	Misc - Licensing Fees	2,950.00	500.00	500.00
	73516	Misc - Uniforms & Badges	512.37	0.00	0.00
	73517	Misc - Certification Fees	490.99	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	38.00	0.00	0.00
	73549	Misc - Other	2,150.87	0.00	0.00
	73849	Credit to - Departments - Misc	-40,777.69	0.00	0.00
	73859	Credit to - Grant Charges	-2,225.00	0.00	0.00
	73869	Credit to - Outside Reimb 739 Charge	-277.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	205.32	5,000.00	5,000.00
	73902	Charges from - Fac Mgt - Supplies	221.49	5,000.00	5,000.00
	73910	Charges from - Local Phone	8,196.00	6,000.00	6,000.00
	73911	Charges from - Long Distance Phone	1,567.85	2,000.00	2,000.00
	73912	Charges from - Telephone Equipment	769.90	0.00	0.00
	73913	Charges from - Wireless Service	620.68	0.00	0.00
	73920	Charges from - Printing Services	4,167.58	5,000.00	5,000.00
	73930	Charges from - Police - Labor	1,158.32	0.00	0.00
	73940	Charges from - Food Services	21.08	0.00	0.00
	73949	Charges from - Departments - Misc	2,162.33	0.00	0.00
	Subtotal		***171,922.07***	***153,750.00***	***154,109.00***
	Travel				
	74101	In-State - Employee Travel	1,036.96	2,000.00	2,000.00
	74102	In-State - Faculty Development	75.00	0.00	0.00
	74110	In-State - Employee Registration Fee	219.00	3,000.00	3,000.00
	74135	In-State - Non-Employee Prospective	362.99	0.00	0.00
	74201	Out-State - Employee Travel	5,396.60	5,000.00	5,000.00
	74202	Out-State - Faculty Development	485.10	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,104.65	2,000.00	2,000.00
	74230	Out-State - Non-Employee Travel	190.00	0.00	0.00
	Subtotal		***9,870.30***	***12,000.00***	***12,000.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	63.15	0.00	0.00
	Subtotal		***63.15***	***0.00***	***0.00***

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	85,296.80	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	11,347.88	5,000.00	5,000.00
	78304	Cap Asset - Buildings	0.00	321,326.63	321,326.04
	Subtotal		***96,644.68***	***326,326.63***	***326,326.04***
ORGN Total			**1,261,549.99**	**1,590,000.00**	**1,609,000.00**

Disabled Student Services

300208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	93,684.00	96,816.00	95,436.00
	61123	Wages - Part-time	1,320.00	4,137.00	4,137.00
	61140	Wages - Graduate Assistant	4,000.00	0.00	0.00
	61150	Wages - Occasional	1,100.00	3,213.00	3,213.00
	61501	Wages - Student Institutional	3,921.50	27,000.00	27,000.00
	61502	Wages - Student Work Study	8,601.66	0.00	0.00
	62115	Employer - MQFE	1,331.35	1,449.41	1,425.08
	62120	Employer - FICA	5,692.48	6,197.48	6,093.44
	62122	Employer - Retirement KERS	1,427.76	1,947.42	2,233.80
	62123	Employer - Retirement KTRS	5,447.80	5,698.20	5,188.34
	62125	Employer - Retirement KTRS OPT	2,401.98	0.00	0.00
	62126	Employer - Retirement OPT	1,949.76	4,903.92	4,382.85
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	85.81	94.80	94.80
	62227	Employer - Disability Insurance	186.94	203.31	200.41
	62232	Employer - Worker's Compensation	788.18	655.84	648.94
	62240	Employer - Medical Waiver	2,190.74	2,430.00	2,430.00
	Subtotal		***143,669.96***	***164,466.38***	***162,203.66***
	Operating				
	71051	Materials - Contingency	0.00	0.00	5,040.00
	71102	Supplies - Office	3,561.20	8,772.00	8,772.00
	71119	Supplies - Procurement Card	1,105.73	2,689.00	2,689.00
	71120	Supplies - Food Products	41.94	21.00	21.00
	71121	Supplies - Departmental Books	199.50	0.00	0.00
	71149	Supplies - Other Miscellaneous	161.48	2,000.00	2,000.00
	71310	Postage & Freight - Postage	680.65	764.00	764.00
	71501	Equip - Software (< $5,000)	732.00	75.00	75.00
	71503	Equip - Office Furniture (< $1000)	950.24	0.00	0.00
	71505	Equip - Classroom (< $1000)	1,161.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	510.00	25.00	25.00
	73502	Misc - Advertising	215.80	0.00	0.00
	73549	Misc - Other	252.22	0.00	0.00
	73910	Charges from - Local Phone	1,404.00	982.00	982.00
	73911	Charges from - Long Distance Phone	191.93	500.00	500.00
	73912	Charges from - Telephone Equipment	252.00	0.00	0.00
	73920	Charges from - Printing Services	168.00	526.00	526.00
	73940	Charges from - Food Services	56.00	0.00	0.00
	73949	Charges from - Departments - Misc	301.22	0.00	0.00
	Subtotal		***11,944.91***	***16,354.00***	***21,394.00***

Disabled Student Services (Continued)

300208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	1,376.77	1,000.00	1,000.00
	74110	In-State - Employee Registration Fee	275.00	50.00	50.00
	74201	Out-State - Employee Travel	1,157.78	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	1,390.00	1,000.00	1,000.00
	Subtotal		***4,199.55***	***4,050.00***	***4,050.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$1000<$5000	14,106.73	0.00	0.00
	Subtotal		***14,106.73***	***1,000.00***	***1,000.00***
ORGN Total			**173,921.15**	**185,870.38**	**188,647.66**

AA - ADA

300209

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	0.00	1,103.00	1,103.00
	61501	Wages - Student Institutional	0.00	6,000.00	6,000.00
	62115	Employer - MQFE	0.00	15.99	15.99
	62120	Employer - FICA	0.00	68.39	68.39
	62232	Employer - Worker's Compensation	0.00	35.52	35.52
	Subtotal		***0.00***	***7,222.90***	***7,222.90***
	Operating				
	71102	Supplies - Office	22.00	1,384.00	1,384.00
	71120	Supplies - Food Products	0.00	655.00	655.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	21.15	0.00	0.00
	73912	Charges from - Telephone Equipment	36.00	0.00	0.00
	Subtotal		***295.15***	***4,039.00***	***4,039.00***
	Travel				
	74201	Out-State - Employee Travel	1,170.00	0.00	0.00
	Subtotal		***1,170.00***	***0.00***	***0.00***
ORGN Total			**1,465.15**	**11,261.90**	**11,261.90**

Parking and Transportation Fee

300211

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	22,000.00	31,000.00
	71051	Materials - Contingency	0.00	389,000.00	389,000.00
	73530	Misc - Bad Debt - Uncollectible	5,763.90	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	18,502.24	0.00	0.00
	Subtotal		***24,266.14***	***411,000.00***	***420,000.00***
ORGN Total			**24,266.14**	**411,000.00**	**420,000.00**

Dean Student Life

310011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	132,984.00	137,136.00	143,628.00
	61118	Wages - Fac & Staff Supplemental	1,800.00	0.00	0.00
	61122	Wages - Stipends	0.00	2,280.00	2,280.00
	61123	Wages - Part-time	1,835.98	3,424.00	3,424.00
	61140	Wages - Graduate Assistant	10,000.00	2,380.00	2,380.00
	61501	Wages - Student Institutional	8,751.21	12,620.00	12,620.00
	61502	Wages - Student Work Study	1,891.34	0.00	0.00
	62115	Employer - MQFE	1,867.93	1,961.92	2,036.99
	62120	Employer - FICA	7,987.00	8,341.00	8,581.34
	62122	Employer - Retirement KERS	2,076.41	2,774.19	3,164.04
	62123	Employer - Retirement KTRS	27.68	315.55	315.55
	62125	Employer - Retirement KTRS OPT	8,125.36	0.00	0.00
	62126	Employer - Retirement OPT	6,595.64	16,285.34	14,726.31
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	231.10	205.96	208.96
	62232	Employer - Worker's Compensation	1,100.41	789.20	821.66
	Subtotal		***194,874.78***	***198,296.36***	***203,970.05***
	Operating				
	71051	Materials - Contingency	0.00	500.00	500.00
	71102	Supplies - Office	1,651.37	0.00	0.00
	71119	Supplies - Procurement Card	548.67	1,847.00	1,847.00
	71120	Supplies - Food Products	122.48	0.00	0.00
	71121	Supplies - Departmental Books	39.20	100.00	100.00
	71204	Telephone - Wireless Service	0.00	500.00	500.00
	71310	Postage & Freight - Postage	598.66	300.00	300.00
	71501	Equip - Software (< $5,000)	299.95	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	567.23	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	5,598.77	0.00	0.00
	71601	Printing - Outside Vendor	1,076.10	1,300.00	1,300.00
	71810	Subscriptions & Dues - Subscription	697.28	0.00	0.00
	73502	Misc - Advertising	0.00	50.00	50.00
	73849	Credit to - Departments - Misc	-800.00	0.00	0.00
	73910	Charges from - Local Phone	864.00	1,000.00	1,000.00
	73911	Charges from - Long Distance Phone	214.18	450.00	450.00
	73913	Charges from - Wireless Service	637.85	0.00	0.00
	73920	Charges from - Printing Services	183.62	0.00	0.00
	73940	Charges from - Food Services	59.73	0.00	0.00
	Subtotal		***12,359.09***	***6,047.00***	***6,047.00***

Dean Student Life (Continued)

310011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	Travel				
	74101	In-State - Employee Travel	513.88	500.00	500.00
	74110	In-State - Employee Registration Fee	90.00	200.00	200.00
	74201	Out-State - Employee Travel	4,683.58	3,345.00	3,345.00
	74210	Out-State - Employee Registration Fee	580.00	1,000.00	1,000.00
	Subtotal		***5,867.46***	***5,045.00***	***5,045.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	53.08	0.00	0.00
	Subtotal		***53.08***	***0.00***	***0.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	1,140.31	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	2,629.88	0.00	0.00
	Subtotal		***3,770.19***	***0.00***	***0.00***
ORGN Total			**216,924.60**	**209,388.36**	**215,062.05**

Student Government Association

310102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	5,070.02	6,300.00	6,300.00
	61150	Wages - Occasional	0.00	8,000.00	8,000.00
	61501	Wages - Student Institutional	2,707.39	0.00	0.00
	62115	Employer - MQFE	69.84	207.35	207.35
	62120	Employer - FICA	298.63	886.60	886.60
	62122	Employer - Retirement KERS	298.63	0.00	0.00
	62232	Employer - Worker's Compensation	54.44	71.50	71.50
	Subtotal		***8,498.95***	***15,465.45***	***15,465.45***
	Operating				
	71050	General & Administrative (Budget)	0.00	15,334.55	15,334.55
	71102	Supplies - Office	269.12	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71114	Supplies - Motor Vehicle	75.00	0.00	0.00
	71119	Supplies - Procurement Card	3,450.33	3,200.00	3,200.00
	71120	Supplies - Food Products	3,333.04	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	1,079.09	200.00	200.00
	71310	Postage & Freight - Postage	213.73	500.00	500.00
	71507	Equip - Maintenance (< $1000)	309.53	0.00	0.00
	71549	Equip - Other (< $1000)	3,843.44	0.00	0.00
	71701	Rent - Equipment (< $10,000)	445.20	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,553.28	3,000.00	3,000.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	0.00	500.00	500.00
	72106	Maintenance - Building	0.00	4,000.00	4,000.00
	72212	Non-Employee Serv - Honoraria	0.00	1,100.00	1,100.00
	72249	Non-Employee Serv - Not Classified	852.28	5,500.00	5,500.00
	73502	Misc - Advertising	3,674.00	5,000.00	5,000.00
	73508	Misc - Promotion Expenses & Prizes	2,894.22	5,400.00	5,400.00
	73516	Misc - Uniforms & Badges	2,615.00	0.00	0.00
	73549	Misc - Other	833.55	15,500.00	15,500.00
	73849	Credit to - Departments - Misc	-40.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	9,500.00	9,500.00
	73902	Charges from - Fac Mgt - Supplies	10,186.80	0.00	0.00
	73910	Charges from - Local Phone	1,728.00	1,400.00	1,400.00
	73911	Charges from - Long Distance Phone	25.44	300.00	300.00
	73912	Charges from - Telephone Equipment	2,698.00	0.00	0.00
	73920	Charges from - Printing Services	832.23	3,700.00	3,700.00
	73940	Charges from - Food Services	3,739.01	0.00	0.00
	73949	Charges from - Departments - Misc	17,797.50	0.00	0.00
	Subtotal		***62,407.79***	***78,534.55***	***78,534.55***

Student Government Association (Continued)

310102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Travel				
	74101	In-State - Employee Travel	121.26	6,000.00	6,000.00
	74132	In-State - Non-Employee Student	1,616.40	0.00	0.00
	Subtotal		***1,737.66***	***6,000.00***	***6,000.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	1,000.00	0.00	0.00
	77910	Part Support - Stipends	11,325.00	0.00	0.00
	77912	Part Support - Books	6,000.00	0.00	0.00
	77916	Part Support - Travel	551.10	0.00	0.00
	77949	Part Support - Miscellaneous	20,500.00	0.00	3,000.00
	Subtotal		***39,376.10***	***0.00***	***3,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	10,000.00	10,000.00
	78111	Cap Equip - Computers >$1000<$5000	2,376.00	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	4,121.00	0.00	0.00
	Subtotal		***6,497.00***	***10,000.00***	***10,000.00***
ORGN Total			**118,517.50**	**110,000.00**	**113,000.00**

Student Activity, Org & Leadership

310103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,368.00	41,368.00
	61111	Wages - Regular	152,449.38	156,936.72	166,110.84
	61122	Wages - Stipends	0.00	2,000.00	2,000.00
	61501	Wages - Student Institutional	6,120.42	2,741.00	2,741.00
	61502	Wages - Student Work Study	473.82	0.00	0.00
	62115	Employer - MQFE	2,044.10	2,111.70	2,237.38
	62120	Employer - FICA	8,740.30	9,029.36	9,566.71
	62122	Employer - Retirement KERS	1,399.20	1,894.91	2,161.71
	62123	Employer - Retirement KTRS	14,487.72	15,190.16	16,111.41
	62125	Employer - Retirement KTRS OPT	1,964.16	0.00	0.00
	62126	Employer - Retirement OPT	1,594.40	3,974.24	3,635.36
	62223	Employer - Health Insurance	17,924.11	19,051.20	18,759.60
	62224	Employer - Life Insurance	113.93	123.87	121.98
	62227	Employer - Disability Insurance	306.21	333.77	353.03
	62232	Employer - Worker's Compensation	1,113.17	808.39	854.27
	62305	Employer - Faculty Staff Scholarship	-224.10	0.00	0.00
	Subtotal		***208,506.82***	***218,563.32***	***266,021.29***
	Operating				
	71051	Materials - Contingency	0.00	500.00	500.00
	71102	Supplies - Office	4,268.95	800.00	800.00
	71119	Supplies - Procurement Card	1,392.15	2,500.00	2,500.00
	71120	Supplies - Food Products	113.85	500.00	500.00
	71149	Supplies - Other Miscellaneous	524.96	0.00	0.00
	71210	Utilities - Electric - BGMU	6.86	0.00	0.00
	71310	Postage & Freight - Postage	2,034.34	2,780.00	2,780.00
	71549	Equip - Other (< $1000)	25.60	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	262.62	387.00	387.00
	73902	Charges from - Fac Mgt - Supplies	6,144.43	0.00	0.00
	73910	Charges from - Local Phone	2,700.00	2,160.00	2,160.00
	73911	Charges from - Long Distance Phone	329.79	500.00	500.00
	73912	Charges from - Telephone Equipment	412.40	0.00	0.00
	73913	Charges from - Wireless Service	164.17	0.00	0.00
	73920	Charges from - Printing Services	268.00	1,320.00	1,320.00
	73940	Charges from - Food Services	148.50	0.00	0.00
	Subtotal		***18,796.62***	***11,447.00***	***11,447.00***
	Travel				
	74101	In-State - Employee Travel	296.74	2,000.00	2,000.00
	74110	In-State - Employee Registration Fee	170.00	500.00	500.00
	74201	Out-State - Employee Travel	723.96	0.00	0.00
	Subtotal		***1,190.70***	***2,500.00***	***2,500.00***
ORGN Total			**228,494.14**	**232,510.32**	**279,968.29**

Campus Activity Board

310104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	15,610.00	15,000.00	15,000.00
	61150	Wages - Occasional	500.00	0.00	0.00
	61501	Wages - Student Institutional	5,579.34	3,200.00	3,200.00
	61502	Wages - Student Work Study	6,838.92	0.00	0.00
	62115	Employer - MQFE	247.48	217.50	217.50
	62120	Employer - FICA	1,058.20	930.00	930.00
	62232	Employer - Worker's Compensation	198.37	91.00	91.00
	Subtotal		***30,032.31***	***19,438.50***	***19,438.50***
	Operating				
	71050	General & Administrative (Budget)	0.00	45,761.50	45,761.50
	71051	Materials - Contingency	0.00	19,000.00	19,000.00
	71102	Supplies - Office	1,772.77	1,000.00	1,000.00
	71109	Supplies - Classroom	840.97	0.00	0.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	13,083.72	23,000.00	23,000.00
	71120	Supplies - Food Products	10,305.74	9,000.00	9,000.00
	71149	Supplies - Other Miscellaneous	17,450.84	0.00	0.00
	71310	Postage & Freight - Postage	100.76	1,500.00	1,500.00
	71320	Postage & Freight - Freight	14.47	0.00	0.00
	71401	Insurance - Other Non-employee	1,668.00	0.00	0.00
	71505	Equip - Classroom (< $1000)	592.00	1,000.00	1,000.00
	71549	Equip - Other (< $1000)	1,351.47	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	70.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,450.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72101	Maintenance - Copy Machine	675.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72212	Non-Employee Serv - Honoraria	0.00	10,000.00	10,000.00
	72214	Non-Employee Serv - Prof Contracts	198,574.70	126,000.00	148,000.00
	72249	Non-Employee Serv - Not Classified	2,461.65	25,000.00	25,000.00
	73502	Misc - Advertising	11,520.33	7,000.00	7,000.00
	73508	Misc - Promotion Expenses & Prizes	25,808.31	7,000.00	7,000.00
	73549	Misc - Other	12,342.26	1,000.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	1,762.71	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1.40	0.00	0.00
	73905	Charges from -Event Planning-Salary	983.73	0.00	0.00
	73906	Charges from -Event Planning-Fringe	129.98	0.00	0.00
	73910	Charges from - Local Phone	648.00	0.00	0.00
	73911	Charges from - Long Distance Phone	110.16	0.00	0.00
	73912	Charges from - Telephone Equipment	30.19	0.00	0.00
	73920	Charges from - Printing Services	1,028.66	1,500.00	1,500.00

Campus Activity Board (Continued)

310104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	73930	Charges from - Police - Labor	2,401.59	0.00	0.00
	73940	Charges from - Food Services	7,692.48	2,000.00	2,000.00
	73949	Charges from - Departments - Misc	10,136.20	1,500.00	1,500.00
	Subtotal		***326,008.09***	***284,261.50***	***306,261.50***
	Travel				
	74101	In-State - Employee Travel	1,109.52	3,000.00	3,000.00
	74110	In-State - Employee Registration Fee	95.00	0.00	0.00
	74130	In-State - Non-Employee Travel	2,432.24	5,000.00	5,000.00
	74135	In-State - Non-Employee Prospective	178.50	0.00	0.00
	74151	In-State - Participant	1,221.14	0.00	0.00
	74201	Out-State - Employee Travel	2,349.80	2,000.00	2,000.00
	74230	Out-State - Non-Employee Travel	113.43	0.00	0.00
	74232	Out-State - Non-Employee Student	857.29	0.00	0.00
	74251	Out-State - Participant	12,540.03	0.00	0.00
	Subtotal		***20,896.95***	***10,000.00***	***10,000.00***
	Grants/Loans/Benefits				
	77910	Part Support - Stipends	7,600.00	0.00	0.00
	77916	Part Support - Travel	4,549.44	0.00	0.00
	Subtotal		***12,149.44***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	13,300.00	13,300.00
	78111	Cap Equip - Computers >$1000<$5000	3,519.01	0.00	0.00
	Subtotal		***3,519.01***	***13,300.00***	***13,300.00***
ORGN Total			**392,605.80**	**327,000.00**	**349,000.00**

Counseling & Testing Center

310105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	50,470.00	1,054.00
	61111	Wages - Regular	365,697.00	347,328.00	410,532.00
	61123	Wages - Part-time	4,632.00	0.00	0.00
	61140	Wages - Graduate Assistant	4,448.00	6,389.00	6,389.00
	61501	Wages - Student Institutional	3,393.89	5,000.00	5,000.00
	62115	Employer - MQFE	4,965.76	4,718.03	5,736.02
	62120	Employer - FICA	21,232.85	20,173.62	24,526.45
	62122	Employer - Retirement KERS	4,199.28	5,732.52	6,574.92
	62123	Employer - Retirement KTRS	30,246.54	31,164.91	39,178.28
	62125	Employer - Retirement KTRS OPT	6,205.41	0.00	0.00
	62126	Employer - Retirement OPT	5,037.21	7,742.53	6,933.84
	62223	Employer - Health Insurance	27,146.49	24,300.00	34,020.00
	62224	Employer - Life Insurance	229.45	221.20	252.80
	62227	Employer - Disability Insurance	717.20	671.69	804.42
	62232	Employer - Worker's Compensation	2,647.00	1,793.59	2,109.61
	62240	Employer - Medical Waiver	4,776.00	4,860.00	2,430.00
	Subtotal		***485,574.08***	***510,565.09***	***545,541.34***
	Operating				
	71051	Materials - Contingency	0.00	700.00	700.00
	71102	Supplies - Office	182.08	365.00	365.00
	71119	Supplies - Procurement Card	1,348.84	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	150.00	150.00
	71310	Postage & Freight - Postage	134.07	450.00	450.00
	71320	Postage & Freight - Freight	218.70	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	3,720.02	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	219.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	385.88	0.00	0.00
	71801	Subscriptions & Dues - Dues	57.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101	Maintenance - Copy Machine	36.94	0.00	0.00
	72102	Maintenance - Computer	118.60	0.00	0.00
	72209	Non-Employee Serv - Medical	6,000.00	6,000.00	6,000.00
	73502	Misc - Advertising	50.00	0.00	0.00
	73504	Misc - Examination Administration	0.00	1,200.00	1,200.00
	73549	Misc - Other	40.00	0.00	0.00
	73910	Charges from - Local Phone	2,124.00	1,820.00	1,820.00
	73911	Charges from - Long Distance Phone	881.63	550.00	550.00
	73912	Charges from - Telephone Equipment	46.20	0.00	0.00
	73913	Charges from - Wireless Service	96.74	0.00	0.00
	73920	Charges from - Printing Services	25.00	1,520.00	1,520.00
	73940	Charges from - Food Services	107.91	0.00	0.00
	73949	Charges from - Departments - Misc	303.20	0.00	0.00
	Subtotal		***16,095.81***	***14,355.00***	***14,355.00***

Counseling & Testing Center (Continued)

310105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	245.21	2,350.00	2,350.00
	74110	In-State - Employee Registration Fee	1,880.00	0.00	0.00
	74201	Out-State - Employee Travel	2,360.90	0.00	0.00
	74210	Out-State - Employee Registration Fee	665.00	0.00	0.00
	Subtotal		***5,151.11***	***2,350.00***	***2,350.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	5,780.40	0.00	0.00
	Subtotal		***5,780.40***	***0.00***	***0.00***
ORGN Total			**512,601.40**	**527,270.09**	**562,246.34**

Garrett Conference Center

310106

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Personnel				
	61111	Wages - Regular	22,163.50	27,394.20	28,472.88
	61123	Wages - Part-time	334.13	0.00	0.00
	61501	Wages - Student Institutional	5,339.44	12,715.00	12,730.00
	61502	Wages - Student Work Study	8,468.02	0.00	0.00
	62115	Employer - MQFE	346.99	397.22	411.20
	62120	Employer - FICA	1,483.62	1,698.44	1,758.24
	62125	Employer - Retirement KTRS OPT	1,812.99	0.00	0.00
	62126	Employer - Retirement OPT	1,471.60	4,402.25	3,940.65
	62223	Employer - Health Insurance	3,836.48	4,617.00	4,179.60
	62224	Employer - Life Insurance	23.85	30.02	27.18
	62227	Employer - Disability Insurance	45.53	57.53	59.79
	62232	Employer - Worker's Compensation	255.59	200.55	206.01
	62305	Employer - Faculty Staff Scholarship	780.00	0.00	0.00
	Subtotal		***46,361.74***	***51,512.21***	***51,785.55***
	Operating				
	71119	Supplies - Procurement Card	304.00	1,028.00	1,028.00
	71310	Postage & Freight - Postage	0.00	25.00	25.00
	71402	Insurance - Property Damage	2,861.00	2,600.00	2,600.00
	71502	Equip - Office Equipment (< $1000)	0.00	860.00	860.00
	73910	Charges from - Local Phone	432.00	540.00	540.00
	73911	Charges from - Long Distance Phone	1.98	0.00	0.00
	73920	Charges from - Printing Services	0.00	50.00	50.00
	Subtotal		***3,598.98***	***5,103.00***	***5,103.00***
ORGN Total			**49,960.72**	**56,615.21**	**56,888.55**

University Centers

310107

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,316.00	4,316.00
	61111	Wages - Regular	216,032.38	218,804.58	235,274.28
	61118	Wages - Fac & Staff Supplemental	2,323.75	0.00	0.00
	61123	Wages - Part-time	76,093.91	65,115.00	57,448.00
	61130	Wages - Over-time	2,614.10	0.00	0.00
	61140	Wages - Graduate Assistant	5,000.00	0.00	0.00
	61150	Wages - Occasional	4,886.70	0.00	0.00
	61501	Wages - Student Institutional	45,791.40	97,542.00	97,542.00
	61502	Wages - Student Work Study	17,556.71	0.00	0.00
	62115	Employer - MQFE	4,077.57	3,816.30	3,921.53
	62120	Employer - FICA	17,435.12	16,317.90	16,767.88
	62122	Employer - Retirement KERS	5,427.70	6,642.14	7,488.01
	62123	Employer - Retirement KTRS	17,114.12	12,742.28	18,017.47
	62125	Employer - Retirement KTRS OPT	857.51	0.00	0.00
	62126	Employer - Retirement OPT	696.09	1,628.05	2,352.26
	62223	Employer - Health Insurance	29,013.41	24,931.80	30,520.80
	62224	Employer - Life Insurance	183.68	162.11	198.44
	62227	Employer - Disability Insurance	428.00	394.60	494.08
	62232	Employer - Worker's Compensation	2,586.14	1,752.82	1,951.33
	Subtotal		***448,118.29***	***454,165.58***	***476,292.08***
	Operating				
	71051	Materials - Contingency	0.00	78,716.45	78,716.45
	71102	Supplies - Office	635.25	600.00	600.00
	71107	Supplies - Athletics & Recreational	0.00	3,140.00	3,140.00
	71112	Supplies - Data Processing	0.00	350.00	350.00
	71119	Supplies - Procurement Card	17,118.85	10,800.00	10,800.00
	71120	Supplies - Food Products	1,588.89	1,200.00	1,200.00
	71310	Postage & Freight - Postage	306.42	800.00	800.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71402	Insurance - Property Damage	8,655.00	8,700.00	8,700.00
	71502	Equip - Office Equipment (< $1000)	0.00	1,800.00	1,800.00
	71503	Equip - Office Furniture (< $1000)	0.00	1,800.00	1,800.00
	71505	Equip - Classroom (< $1000)	4,875.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	1,374.38	0.00	0.00
	71602	Printing - Bookstore	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	1,400.00	2,000.00	2,000.00
	71720	Rent - Non-State Prop (< $10,000)	269.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,369.00	600.00	600.00
	71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71930	COGS - Prepared Food	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	0.00	300.00	300.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Operating (Continued)				
	72108	Maintenance - Equipment	325.00	6,000.00	6,000.00
	72121	Maintenance - Traffic Sign & Signal	606.17	0.00	0.00
	72149	Maintenance - Repair Non-classified	2,150.00	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	225.00	0.00	0.00
	73502	Misc - Advertising	1,428.00	6,000.00	6,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	2,000.00	2,000.00
	73516	Misc - Uniforms & Badges	0.00	2,000.00	2,000.00
	73530	Misc - Bad Debt - Uncollectible	50.00	0.00	0.00
	73549	Misc - Other	0.00	18,788.00	18,788.00
	73849	Credit to - Departments - Misc	-3,861.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,167.64	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9,440.45	0.00	0.00
	73910	Charges from - Local Phone	3,315.00	3,000.00	3,000.00
	73911	Charges from - Long Distance Phone	272.39	500.00	500.00
	73920	Charges from - Printing Services	1,014.40	3,000.00	3,000.00
	73930	Charges from - Police - Labor	5,747.95	0.00	0.00
	73940	Charges from - Food Services	1,288.01	0.00	0.00
	Subtotal		***61,760.80***	***153,444.45***	***153,444.45***
	Travel				
	74101	In-State - Employee Travel	205.80	3,600.00	3,600.00
	74110	In-State - Employee Registration Fee	0.00	810.00	810.00
	74201	Out-State - Employee Travel	2,195.80	0.00	0.00
	Subtotal		***2,401.60***	***4,410.00***	***4,410.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	9,000.00	9,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	0.00	3,882.00	3,882.00
	78111	Cap Equip - Computers >$1000<$5000	1,887.74	0.00	0.00
	Subtotal		***1,887.74***	***12,882.00***	***12,882.00***
ORGN Total			**514,168.43**	**624,902.03**	**647,028.53**

Undistributed Centers

310108

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	21,240.00	21,844.00
	61111	Wages - Regular	199,155.45	211,185.00	156,799.50
	61123	Wages - Part-time	3,919.30	12,000.00	12,000.00
	61130	Wages - Over-time	13,363.78	0.00	0.00
	62115	Employer - MQFE	2,876.61	3,016.73	2,318.32
	62120	Employer - FICA	12,300.12	12,899.14	9,912.88
	62122	Employer - Retirement KERS	12,564.41	16,366.85	13,327.97
	62223	Employer - Health Insurance	48,309.60	53,460.00	34,020.00
	62224	Employer - Life Insurance	307.02	347.60	252.80
	62227	Employer - Disability Insurance	386.33	443.50	329.28
	62232	Employer - Worker's Compensation	1,507.22	1,115.94	844.01
	62306	Employer - Uniforms	0.00	1,200.00	1,200.00
	Subtotal		***294,689.84***	***333,274.76***	***252,848.76***
	Operating				
	71103	Supplies - Janitorial & Maintenance	243.75	8,000.00	8,000.00
	71109	Supplies - Classroom	271.00	0.00	0.00
	71119	Supplies - Procurement Card	11,885.06	12,000.00	12,000.00
	71210	Utilities - Electric - BGMU	312,054.25	255,300.00	136,160.00
	71220	Utilities - Water & Sewage - BGMU	31,072.01	30,800.00	19,100.00
	71222	Utilities - Garbage Collection	0.00	5,600.00	4,600.00
	71230	Utilities - Coal & Coke	30,129.87	35,000.00	20,000.00
	71232	Utilities - Natural Gas	48,390.98	41,800.00	23,800.00
	72106	Maintenance - Building	0.00	4,908.00	4,908.00
	72108	Maintenance - Equipment	366.01	0.00	0.00
	72214	Non-Employee Serv - Prof Contracts	0.00	10,000.00	10,000.00
	72215	Non-Employee Serv - Trustee Fees	0.00	2,100.00	2,100.00
	72249	Non-Employee Serv - Not Classified	9,237.21	0.00	0.00
	73510	Misc - E & G Charge-back	0.00	15,500.00	26,000.00
	73516	Misc - Uniforms & Badges	365.84	0.00	0.00
	73549	Misc - Other	5.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-2,790.21	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-135.38	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	3,231.36	18,200.00	18,200.00
	73902	Charges from - Fac Mgt - Supplies	17,816.45	10,000.00	10,000.00
	73947	Charge to - Auxiliary Contribution	15,500.00	0.00	0.00
	73949	Charges from - Departments - Misc	60.00	0.00	0.00
	Subtotal		***477,703.20***	***449,208.00***	***294,868.00***
ORGN Total			**772,393.04**	**782,482.76**	**547,716.76**

Testing Center

310110

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	6,000.00	6,000.00
	73504	Misc - Examination Administration	1,946.06	0.00	0.00
	Subtotal		***1,946.06***	***6,000.00***	***6,000.00***
ORGN Total			**1,946.06**	**6,000.00**	**6,000.00**

Greek Activities

310111

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	5,000.00
	71102	Supplies - Office	97.87	0.00	0.00
	71119	Supplies - Procurement Card	2,530.13	0.00	0.00
	71120	Supplies - Food Products	608.73	0.00	0.00
	71149	Supplies - Other Miscellaneous	81.44	0.00	0.00
	73502	Misc - Advertising	347.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	5,312.30	0.00	0.00
	73549	Misc - Other	357.66	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	355.36	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	272.77	0.00	0.00
	73930	Charges from - Police - Labor	648.56	0.00	0.00
	73940	Charges from - Food Services	3,040.00	0.00	0.00
	Subtotal		***13,651.82***	***0.00***	***5,000.00***
	Travel				
	74132	In-State - Non-Employee Student	758.96	0.00	0.00
	Subtotal		***758.96***	***0.00***	***0.00***
ORGN Total			**14,410.78**	**0.00**	**5,000.00**

Principal/Interest H&D-University Center

310114

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Travel				
	74235	Out-State - Non-Employee Prospective	641.47	0.00	0.00
	Subtotal		***641.47***	***0.00***	***0.00***
	Debt Service				
	78604	Debt Serv - Aux Trans - Principal	0.00	219,400.00	219,400.00
	78605	Debt Serv - Aux Trans - Interest	55,717.72	35,600.00	35,600.00
	Subtotal		***55,717.72***	***255,000.00***	***255,000.00***
ORGN Total			**56,359.19**	**255,000.00**	**255,000.00**

Career Services Center

310115

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	15,284.00	668.00
	61111	Wages - Regular	297,607.00	374,208.00	400,056.00
	61122	Wages - Stipends	1,000.00	0.00	0.00
	61123	Wages - Part-time	5,928.00	4,386.00	4,386.00
	61501	Wages - Student Institutional	8,091.48	10,225.00	10,225.00
	61502	Wages - Student Work Study	5,668.86	0.00	0.00
	62115	Employer - MQFE	4,106.48	5,273.59	5,558.19
	62120	Employer - FICA	17,558.74	22,549.13	23,766.09
	62122	Employer - Retirement KERS	6,493.81	7,593.45	12,808.14
	62123	Employer - Retirement KTRS	25,620.77	38,229.95	29,042.41
	62125	Employer - Retirement KTRS OPT	264.82	0.00	0.00
	62126	Employer - Retirement OPT	214.96	0.00	5,470.68
	62223	Employer - Health Insurance	36,702.50	43,740.00	48,600.00
	62224	Employer - Life Insurance	229.87	284.40	316.00
	62227	Employer - Disability Insurance	548.32	756.09	804.16
	62232	Employer - Worker's Compensation	2,228.12	1,944.10	2,073.34
	Subtotal		***412,263.73***	***524,473.71***	***543,774.01***
	Operating				
	71051	Materials - Contingency	0.00	1,300.00	1,300.00
	71102	Supplies - Office	3,699.36	500.00	500.00
	71109	Supplies - Classroom	211.50	2,000.00	2,000.00
	71112	Supplies - Data Processing	2,564.07	500.00	500.00
	71119	Supplies - Procurement Card	267.75	2,702.00	2,702.00
	71120	Supplies - Food Products	299.48	200.00	200.00
	71121	Supplies - Departmental Books	426.22	200.00	200.00
	71149	Supplies - Other Miscellaneous	905.66	0.00	0.00
	71310	Postage & Freight - Postage	923.04	4,000.00	4,000.00
	71501	Equip - Software (< $5,000)	0.00	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	107.96	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $1000)	7,669.34	0.00	0.00
	71505	Equip - Classroom (< $1000)	401.35	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,914.00	2,500.00	2,500.00
	71749	Rent - Not Classified (< $10,000)	450.81	0.00	0.00
	71801	Subscriptions & Dues - Dues	802.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	92.50	150.00	150.00
	72101	Maintenance - Copy Machine	0.00	1,500.00	1,500.00
	73502	Misc - Advertising	552.25	2,500.00	2,500.00
	73549	Misc - Other	352.73	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	18.77	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.57	0.00	0.00
	73910	Charges from - Local Phone	3,690.00	3,648.00	3,648.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73911	Charges from - Long Distance Phone	599.55	1,191.00	1,191.00
	73920	Charges from - Printing Services	483.18	4,500.00	4,500.00
	73940	Charges from - Food Services	463.65	0.00	0.00
	73949	Charges from - Departments - Misc	1,702.00	0.00	0.00
	Subtotal		***28,613.74***	***29,891.00***	***29,891.00***
	Travel				
	74101	In-State - Employee Travel	816.67	4,096.00	4,096.00
	74110	In-State - Employee Registration Fee	645.00	0.00	0.00
	74201	Out-State - Employee Travel	150.66	0.00	0.00
	Subtotal		***1,612.33***	***4,096.00***	***4,096.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	4,000.00	4,000.00
	78105	Cap Equip - Classroom >$1000<$5000	3,777.32	0.00	0.00
	Subtotal		***3,777.32***	***4,000.00***	***4,000.00***
ORGN Total			**446,267.12**	**562,460.71**	**581,761.01**

Student Leadership

310116

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,200.00	0.00	0.00
	61122	Wages - Stipends	0.00	4,600.00	4,600.00
	61150	Wages - Occasional	0.00	700.00	700.00
	61501	Wages - Student Institutional	372.09	1,000.00	1,000.00
	62115	Employer - MQFE	16.36	76.85	76.85
	62120	Employer - FICA	69.96	328.60	328.60
	62122	Employer - Retirement KERS	5.89	0.00	0.00
	62123	Employer - Retirement KTRS	69.20	636.64	636.64
	62125	Employer - Retirement KTRS OPT	49.08	0.00	0.00
	62126	Employer - Retirement OPT	39.84	0.00	0.00
	62227	Employer - Disability Insurance	0.00	9.66	9.66
	62232	Employer - Worker's Compensation	11.03	31.50	31.50
	Subtotal		***1,833.45***	***7,383.25***	***7,383.25***
	Operating				
	71102	Supplies - Office	3,275.02	12,000.00	12,000.00
	71109	Supplies - Classroom	468.16	1,000.00	1,000.00
	71119	Supplies - Procurement Card	2,259.30	8,116.75	8,116.75
	71120	Supplies - Food Products	9,032.52	7,000.00	7,000.00
	71121	Supplies - Departmental Books	0.00	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	833.32	0.00	0.00
	71310	Postage & Freight - Postage	839.64	0.00	0.00
	71501	Equip - Software (< $5,000)	399.95	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	1,850.00	0.00	0.00
	71901	COGS - New Books	49.71	0.00	0.00
	73502	Misc - Advertising	558.00	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	2,187.95	5,000.00	5,000.00
	73514	Misc - Accreditation Fees	62.50	0.00	0.00
	73516	Misc - Uniforms & Badges	557.75	0.00	0.00
	73549	Misc - Other	170.36	0.00	0.00
	73849	Credit to - Departments - Misc	-5.00	0.00	0.00
	73920	Charges from - Printing Services	71.00	2,000.00	2,000.00
	73940	Charges from - Food Services	850.06	1,000.00	1,000.00
	73948	Charges from - Departments - Labor	450.00	0.00	0.00
	Subtotal		***23,910.24***	***39,616.75***	***39,616.75***
	Travel				
	74101	In-State - Employee Travel	578.15	2,000.00	2,000.00
	74110	In-State - Employee Registration Fee	170.00	0.00	0.00
	74130	In-State - Non-Employee Travel	56.00	0.00	0.00
	74132	In-State - Non-Employee Student	111.30	4,000.00	4,000.00
	74151	In-State - Participant	222.60	0.00	0.00

Student Leadership (Continued)

310116

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160401	**Student Centers - General**				
	Travel (Continued)				
	74201	Out-State - Employee Travel	1,332.78	0.00	0.00
	74210	Out-State - Employee Registration Fee	425.00	0.00	0.00
	74220	Out-State - Supervision	2,958.31	0.00	0.00
	74230	Out-State - Non-Employee Travel	286.30	0.00	0.00
	74232	Out-State - Non-Employee Student	2,150.60	0.00	0.00
	74251	Out-State - Participant	1,287.09	0.00	0.00
	Subtotal		***9,578.13***	***6,000.00***	***6,000.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	1,807.36	0.00	0.00
	Subtotal		***1,807.36***	***0.00***	***0.00***
ORGN Total			**37,129.18**	**53,000.00**	**53,000.00**

Camp Big Red

310201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	1,218.00	5,400.00	5,400.00
	61501	Wages - Student Institutional	0.00	10,200.00	10,200.00
	62100	Fringe Benefits	0.00	2,500.00	2,500.00
	62115	Employer - MQFE	17.66	78.30	78.30
	62120	Employer - FICA	75.52	334.80	334.80
	62232	Employer - Worker's Compensation	8.53	78.00	78.00
	Subtotal		***1,319.71***	***18,591.10***	***18,591.10***
	Operating				
	71102	Supplies - Office	20.53	0.00	0.00
	71107	Supplies - Athletics & Recreational	1,495.16	2,208.90	2,208.90
	71111	Supplies - Photo	175.09	200.00	200.00
	71112	Supplies - Data Processing	13.23	0.00	0.00
	71119	Supplies - Procurement Card	351.57	0.00	0.00
	71120	Supplies - Food Products	1,183.63	10,600.00	10,600.00
	71149	Supplies - Other Miscellaneous	41.93	500.00	500.00
	71310	Postage & Freight - Postage	81.68	100.00	100.00
	71501	Equip - Software (< $5,000)	39.99	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	900.00	900.00
	73508	Misc - Promotion Expenses & Prizes	620.12	100.00	100.00
	73516	Misc - Uniforms & Badges	2,493.82	3,700.00	3,700.00
	73549	Misc - Other	163.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	750.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
	73920	Charges from - Printing Services	823.25	200.00	200.00
	73940	Charges from - Food Services	6,705.47	0.00	5,000.00
	73949	Charges from - Departments - Misc	1,191.00	0.00	0.00
	Subtotal		***16,149.47***	***19,708.90***	***24,708.90***
	Travel				
	74101	In-State - Employee Travel	3,011.69	0.00	0.00
	74130	In-State - Non-Employee Travel	437.00	1,700.00	1,700.00
	74151	In-State - Participant	192.00	0.00	0.00
	Subtotal		***3,640.69***	***1,700.00***	***1,700.00***
ORGN Total			**21,109.87**	**40,000.00**	**45,000.00**

Intramural Sports Complex

310202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	675.00	0.00	0.00
	61501	Wages - Student Institutional	1,617.10	0.00	0.00
	62115	Employer - MQFE	14.68	0.00	0.00
	62120	Employer - FICA	62.77	0.00	0.00
	62123	Employer - Retirement KTRS	93.42	0.00	0.00
	62232	Employer - Worker's Compensation	15.56	0.00	0.00
	Subtotal		***2,478.53***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	75.57	100.00	100.00
	71104	Supplies - Medical	0.00	50.00	50.00
	71106	Supplies - Household	1.34	0.00	0.00
	71107	Supplies - Athletics & Recreational	2,071.94	200.00	200.00
	71111	Supplies - Photo	43.89	100.00	100.00
	71112	Supplies - Data Processing	137.65	0.00	0.00
	71115	Supplies - Building Materials	18.65	0.00	0.00
	71119	Supplies - Procurement Card	2,901.47	0.00	0.00
	71120	Supplies - Food Products	359.05	1,500.00	1,500.00
	71121	Supplies - Departmental Books	17.59	500.00	500.00
	71122	Supplies - Grounds Maintenance	163.55	500.00	500.00
	71149	Supplies - Other Miscellaneous	544.50	0.00	0.00
	71204	Telephone - Wireless Service	0.00	1,371.00	1,371.00
	71310	Postage & Freight - Postage	14.86	0.00	0.00
	71501	Equip - Software (< $5,000)	137.82	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	140.49	0.00	0.00
	71507	Equip - Maintenance (< $1000)	22.19	0.00	0.00
	71549	Equip - Other (< $1000)	58.24	0.00	0.00
	71810	Subscriptions & Dues - Subscription	29.95	40.00	40.00
	71903	COGS - Trade Books	153.91	0.00	0.00
	72103	Maintenance - Vehicles	0.00	300.00	300.00
	72108	Maintenance - Equipment	18.81	0.00	0.00
	73501	Misc - Laundry & Cleaning	38.98	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,487.57	0.00	0.00
	73516	Misc - Uniforms & Badges	3,433.00	0.00	0.00
	73549	Misc - Other	14.47	2,929.00	2,929.00
	73849	Credit to - Departments - Misc	-7,797.50	0.00	0.00
	73910	Charges from - Local Phone	0.00	2,300.00	2,300.00
	73920	Charges from - Printing Services	96.00	0.00	0.00
	73940	Charges from - Food Services	68.86	0.00	0.00
	73949	Charges from - Departments - Misc	103.10	0.00	0.00
	Subtotal		***4,355.95***	***9,890.00***	***9,890.00***

Intramural Sports Complex (Continued)

310202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Travel				
	74101	In-State - Employee Travel	0.00	150.00	150.00
	74110	In-State - Employee Registration Fee	100.00	0.00	0.00
	74151	In-State - Participant	306.00	0.00	0.00
	74201	Out-State - Employee Travel	2,278.24	475.00	3,475.00
	74210	Out-State - Employee Registration Fee	330.00	485.00	485.00
	74230	Out-State - Non-Employee Travel	185.53	0.00	0.00
	74251	Out-State - Participant	800.00	0.00	0.00
	Subtotal		***3,999.77***	***1,110.00***	***4,110.00***
ORGN Total			**10,834.25**	**11,000.00**	**14,000.00**

Intramural - Recreational Sports

310203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	279,620.14	290,640.10	302,268.61
	61118	Wages - Fac & Staff Supplemental	1,675.00	0.00	0.00
	61123	Wages - Part-time	39,215.52	54,986.00	54,986.00
	61150	Wages - Occasional	877.00	3,924.00	3,924.00
	61501	Wages - Student Institutional	177,878.77	153,059.00	153,059.00
	61502	Wages - Student Work Study	40,903.54	9,466.00	9,466.00
	62115	Employer - MQFE	4,938.82	4,663.35	4,904.71
	62120	Employer - FICA	21,117.23	19,939.81	20,971.91
	62122	Employer - Retirement KERS	3,439.41	2,015.31	2,299.08
	62123	Employer - Retirement KTRS	35,308.23	26,087.87	27,091.06
	62125	Employer - Retirement KTRS OPT	6,089.36	0.00	0.00
	62126	Employer - Retirement OPT	4,942.99	12,235.70	10,999.48
	62223	Employer - Health Insurance	33,518.78	35,417.74	35,427.94
	62224	Employer - Life Insurance	211.92	230.29	230.35
	62227	Employer - Disability Insurance	562.62	589.25	607.80
	62232	Employer - Worker's Compensation	3,854.15	2,560.38	2,618.52
	62305	Employer - Faculty Staff Scholarship	5,095.05	0.00	0.00
	Subtotal		***659,248.53***	***615,814.80***	***628,854.46***
	Operating				
	71051	Materials - Contingency	0.00	66,556.00	89,556.00
	71102	Supplies - Office	5,386.67	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	206.45	500.00	500.00
	71104	Supplies - Medical	208.30	0.00	0.00
	71105	Supplies - Chemical & Lab	0.00	350.00	350.00
	71107	Supplies - Athletics & Recreational	5,907.03	5,000.00	5,000.00
	71109	Supplies - Classroom	1,495.00	2,000.00	2,000.00
	71111	Supplies - Photo	1,335.35	0.00	0.00
	71114	Supplies - Motor Vehicle	483.78	0.00	0.00
	71115	Supplies - Building Materials	4,557.30	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,158.96	400.00	400.00
	71119	Supplies - Procurement Card	4,272.00	0.00	0.00
	71120	Supplies - Food Products	301.54	2,000.00	2,000.00
	71121	Supplies - Departmental Books	407.94	350.00	350.00
	71122	Supplies - Grounds Maintenance	0.00	771.00	771.00
	71149	Supplies - Other Miscellaneous	5,075.96	350.00	350.00
	71310	Postage & Freight - Postage	490.99	600.00	600.00
	71320	Postage & Freight - Freight	35.96	200.00	200.00
	71501	Equip - Software (< $5,000)	413.46	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	643.00	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	318.00	0.00	0.00
	71549	Equip - Other (< $1000)	140.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71701	Rent - Equipment (< $10,000)	117.20	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,889.95	1,100.00	1,100.00
	71810	Subscriptions & Dues - Subscription	119.00	50.00	50.00
	72101	Maintenance - Copy Machine	757.77	500.00	500.00
	72102	Maintenance - Computer	99.00	0.00	0.00
	72103	Maintenance - Vehicles	23.18	0.00	0.00
	72105	Maintenance - Computer Software	0.00	100.00	100.00
	72108	Maintenance - Equipment	400.92	1,000.00	1,000.00
	72121	Maintenance - Traffic Sign & Signal	66.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	1,284.38	0.00	0.00
	72449	Bank Service Charge - Other	668.42	0.00	0.00
	73502	Misc - Advertising	400.00	4,500.00	4,500.00
	73508	Misc - Promotion Expenses & Prizes	2,622.13	3,360.00	3,360.00
	73511	Misc - Other Telecommunications	189.24	0.00	0.00
	73515	Misc - Licensing Fees	167.00	0.00	0.00
	73516	Misc - Uniforms & Badges	1,953.90	5,500.00	5,500.00
	73517	Misc - Certification Fees	105.00	0.00	0.00
	73547	Employer - Moving Expense	5,000.00	0.00	0.00
	73549	Misc - Other	12,163.67	100.00	100.00
	73848	Credit to - Departments - Labor	-840.00	0.00	0.00
	73849	Credit to - Departments - Misc	-6,162.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	130.56	1,000.00	1,000.00
	73902	Charges from - Fac Mgt - Supplies	523.31	50.00	50.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73910	Charges from - Local Phone	4,104.00	3,800.00	3,800.00
	73911	Charges from - Long Distance Phone	1,118.34	1,100.00	1,100.00
	73912	Charges from - Telephone Equipment	323.34	0.00	0.00
	73913	Charges from - Wireless Service	3,037.42	0.00	0.00
	73920	Charges from - Printing Services	3,799.54	900.00	900.00
	73940	Charges from - Food Services	587.30	0.00	0.00
	73949	Charges from - Departments - Misc	587.30	600.00	600.00
	Subtotal		***70,073.56***	***106,837.00***	***129,837.00***
	Travel				
	74101	In-State - Employee Travel	1,553.75	500.00	500.00
	74110	In-State - Employee Registration Fee	4,583.42	120.00	120.00
	74130	In-State - Non-Employee Travel	61.95	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	60.00	60.00
	74201	Out-State - Employee Travel	3,200.00	8,000.00	8,000.00
	74202	Out-State - Faculty Development	323.40	0.00	0.00
	74210	Out-State - Employee Registration Fee	800.00	1,800.00	1,800.00
	74220	Out-State - Supervision	625.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	67.23	300.00	300.00

Intramural - Recreational Sports (Continued)

310203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74231	Out-State - Non-Employee Consultant	0.00	460.00	460.00
	74235	Out-State - Non-Employee Prospective	0.00	200.00	200.00
	Subtotal		***11,214.75***	***11,440.00***	***11,440.00***
	Grants/Loans/Benefits				
	77702	Rev Sch - Athletic Aid - Books	6.94	0.00	0.00
	Subtotal		***6.94***	***0.00***	***0.00***
	Capital				
	78050	Project Contingency (Budget)	0.00	28,000.00	0.00
	78102	Cap Equip-Office Equip >$1000<$5000	6,295.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	1,360.20	0.00	0.00
	78108	Cap Equip - Athletic >$1000<$5000	16,227.50	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	12,384.76	17,092.00	45,092.00
	Subtotal		***36,267.46***	***45,092.00***	***45,092.00***
ORGN Total			**776,811.24**	**779,183.80**	**815,223.46**

Pro-Shop/Outdoor Rental

310204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	0.00	0.00	5,000.00
	62232	Employer - Worker's Compensation	0.00	0.00	25.00
	Subtotal		***0.00***	***0.00***	***5,025.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,000.00	4,000.00
	71102	Supplies - Office	216.97	500.00	500.00
	71106	Supplies - Household	422.00	0.00	0.00
	71107	Supplies - Athletics & Recreational	6,494.12	3,647.00	3,647.00
	71119	Supplies - Procurement Card	156.57	0.00	0.00
	71121	Supplies - Departmental Books	339.57	300.00	300.00
	71149	Supplies - Other Miscellaneous	4,516.17	2,000.00	2,000.00
	71320	Postage & Freight - Freight	7.42	150.00	150.00
	71801	Subscriptions & Dues - Dues	65.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	78.75	150.00	150.00
	72108	Maintenance - Equipment	742.00	700.00	700.00
	73502	Misc - Advertising	82.50	750.00	750.00
	73507	Misc - License Plates	19.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	702.50	750.00	750.00
	73549	Misc - Other	6,879.05	2,353.00	2,353.00
	73849	Credit to - Departments - Misc	-506.50	0.00	0.00
	73859	Credit to - Grant Charges	-170.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73949	Charges from - Departments - Misc	0.00	250.00	250.00
	Subtotal		***20,045.12***	***16,000.00***	***16,000.00***
	Travel				
	74110	In-State - Employee Registration Fee	90.00	0.00	0.00
	74201	Out-State - Employee Travel	2,806.88	0.00	3,975.00
	74210	Out-State - Employee Registration Fee	880.00	0.00	0.00
	Subtotal		***3,776.88***	***0.00***	***3,975.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	4,680.00	0.00	0.00
	Subtotal		***4,680.00***	***0.00***	***0.00***
	Capital				
	78130	Cap Equip - Motor Vehicle >$1000<$5000	2,150.00	0.00	0.00
	Subtotal		***2,150.00***	***0.00***	***0.00***
ORGN Total			**30,652.00**	**16,000.00**	**25,000.00**

Health & Fitness Lab

310205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,421.00	2,421.00
	61111	Wages - Regular	132,756.00	178,032.00	185,160.00
	61118	Wages - Fac & Staff Supplemental	1,494.80	0.00	0.00
	61123	Wages - Part-time	15,252.12	15,528.00	15,528.00
	61150	Wages - Occasional	324.45	0.00	0.00
	61501	Wages - Student Institutional	12,053.97	13,686.00	13,686.00
	61502	Wages - Student Work Study	4,264.30	0.00	0.00
	62115	Employer - MQFE	1,836.46	2,447.52	2,629.35
	62120	Employer - FICA	7,852.66	10,465.21	11,242.76
	62122	Employer - Retirement KERS	2,136.70	2,165.04	2,445.96
	62123	Employer - Retirement KTRS	10,434.84	10,747.04	11,177.19
	62125	Employer - Retirement KTRS OPT	2,594.91	0.00	0.00
	62126	Employer - Retirement OPT	2,106.39	11,641.75	10,466.36
	62223	Employer - Health Insurance	17,817.96	24,300.00	24,300.00
	62224	Employer - Life Insurance	113.56	158.00	158.00
	62227	Employer - Disability Insurance	269.97	373.87	388.83
	62232	Employer - Worker's Compensation	1,183.56	1,036.23	1,071.87
	Subtotal		***212,492.65***	***273,001.66***	***280,675.32***
	Operating				
	71050	General & Administrative (Budget)	0.00	19,501.00	19,501.00
	71051	Materials - Contingency	0.00	500.00	500.00
	71102	Supplies - Office	3,973.18	500.00	500.00
	71119	Supplies - Procurement Card	148.00	2,550.00	2,550.00
	71121	Supplies - Departmental Books	53.02	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,920.08	0.00	0.00
	71310	Postage & Freight - Postage	129.89	25.00	25.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71502	Equip - Office Equipment (< $1000)	807.68	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	3,520.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	0.00	100.00	100.00
	71549	Equip - Other (< $1000)	721.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	-162.55	900.00	900.00
	71810	Subscriptions & Dues - Subscription	383.94	0.00	0.00
	71903	COGS - Trade Books	31.70	0.00	0.00
	72101	Maintenance - Copy Machine	433.79	0.00	0.00
	72102	Maintenance - Computer	44.99	0.00	0.00
	73502	Misc - Advertising	0.00	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	4,579.25	0.00	0.00
	73515	Misc - Licensing Fees	495.00	0.00	0.00
	73516	Misc - Uniforms & Badges	77.39	0.00	0.00
	73549	Misc - Other	153.30	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73849	Credit to - Departments - Misc	-4,075.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	158.75	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	95.89	0.00	0.00
	73910	Charges from - Local Phone	1,494.00	2,544.00	2,544.00
	73911	Charges from - Long Distance Phone	118.96	400.00	400.00
	73912	Charges from - Telephone Equipment	12.20	0.00	0.00
	73913	Charges from - Wireless Service	70.04	0.00	0.00
	73920	Charges from - Printing Services	363.16	500.00	500.00
	73940	Charges from - Food Services	1,540.00	0.00	0.00
	73949	Charges from - Departments - Misc	402.71	500.00	500.00
	Subtotal		***17,490.87***	***28,270.00***	***28,270.00***
	Travel				
	74101	In-State - Employee Travel	176.45	0.00	0.00
	74110	In-State - Employee Registration Fee	659.00	0.00	0.00
	74201	Out-State - Employee Travel	1,878.71	5,018.00	5,018.00
	74210	Out-State - Employee Registration Fee	1,314.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	356.99	0.00	0.00
	Subtotal		***4,385.15***	***5,018.00***	***5,018.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	0.82	0.00	0.00
	Subtotal		***0.82***	***0.00***	***0.00***
ORGN Total			**234,369.49**	**306,289.66**	**313,963.32**

Preston Center Special Events

310207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	725.00	0.00	0.00
	61150	Wages - Occasional	500.00	250.00	250.00
	61501	Wages - Student Institutional	50.00	250.00	250.00
	62115	Employer - MQFE	14.55	3.63	3.63
	62120	Employer - FICA	62.42	15.50	15.50
	62122	Employer - Retirement KERS	29.43	0.00	0.00
	62123	Employer - Retirement KTRS	62.28	0.00	0.00
	62125	Employer - Retirement KTRS OPT	10.23	0.00	0.00
	62126	Employer - Retirement OPT	8.30	0.00	0.00
	62232	Employer - Worker's Compensation	7.92	2.50	2.50
	Subtotal		***1,470.13***	***521.63***	***521.63***
	Operating				
	71106	Supplies - Household	1,888.24	1,578.37	1,578.37
	71107	Supplies - Athletics & Recreational	9,428.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,014.07	0.00	0.00
	71320	Postage & Freight - Freight	56.03	100.00	100.00
	71508	Equip - Athletic (< $1000)	1,845.36	0.00	0.00
	72108	Maintenance - Equipment	3,853.40	1,500.00	1,500.00
	72149	Maintenance - Repair Non-classified	644.50	0.00	0.00
	72211	Non-Employee Serv - Temporary	0.00	100.00	100.00
	73549	Misc - Other	4,368.89	0.00	0.00
	73849	Credit to - Departments - Misc	-10,674.00	0.00	0.00
	73859	Credit to - Grant Charges	-1,095.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	46.58	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
	Subtotal		***12,376.07***	***3,478.37***	***3,478.37***
	Travel				
	74201	Out-State - Employee Travel	301.71	0.00	0.00
	Subtotal		***301.71***	***0.00***	***0.00***
	Capital				
	78108	Cap Equip - Athletic >$1000<$5000	0.00	4,000.00	4,000.00
	Subtotal		***0.00***	***4,000.00***	***4,000.00***
ORGN Total			**14,147.91**	**8,000.00**	**8,000.00**

Office of Diversity Programs

310302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	41,000.00
	61111	Wages - Regular	167,988.00	175,848.00	182,268.00
	61122	Wages - Stipends	1,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	24,850.00	0.00	0.00
	61501	Wages - Student Institutional	2,739.80	10,013.00	10,013.00
	62115	Employer - MQFE	2,304.81	2,408.22	2,581.80
	62120	Employer - FICA	9,855.13	10,297.22	11,039.40
	62122	Employer - Retirement KERS	1,521.84	2,062.74	2,353.14
	62123	Employer - Retirement KTRS	9,162.60	9,438.33	9,420.06
	62125	Employer - Retirement KTRS OPT	6,294.34	0.00	0.00
	62126	Employer - Retirement OPT	5,109.31	13,022.49	11,974.37
	62223	Employer - Health Insurance	18,298.14	19,440.00	19,440.00
	62224	Employer - Life Insurance	115.58	126.40	126.40
	62227	Employer - Disability Insurance	335.52	352.07	365.84
	62232	Employer - Worker's Compensation	1,376.19	929.31	961.41
	Subtotal		***250,951.26***	***243,937.78***	***291,543.42***
	Operating				
	71051	Materials - Contingency	0.00	1,200.00	1,200.00
	71102	Supplies - Office	2,002.29	350.00	350.00
	71109	Supplies - Classroom	413.54	0.00	0.00
	71119	Supplies - Procurement Card	4,040.39	9,000.00	9,000.00
	71120	Supplies - Food Products	1,169.26	0.00	0.00
	71121	Supplies - Departmental Books	192.66	400.00	400.00
	71149	Supplies - Other Miscellaneous	568.30	1,000.00	1,000.00
	71310	Postage & Freight - Postage	927.25	600.00	600.00
	71801	Subscriptions & Dues - Dues	35.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	149.00	0.00	0.00
	72101	Maintenance - Copy Machine	531.44	0.00	0.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72108	Maintenance - Equipment	92.70	100.00	100.00
	72212	Non-Employee Serv - Honoraria	500.00	1,000.00	1,000.00
	72214	Non-Employee Serv - Prof Contracts	5,285.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	52.00	0.00	0.00
	73502	Misc - Advertising	0.00	600.00	600.00
	73508	Misc - Promotion Expenses & Prizes	2,333.64	300.00	300.00
	73516	Misc - Uniforms & Badges	0.00	100.00	100.00
	73549	Misc - Other	130.70	500.00	500.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
	73910	Charges from - Local Phone	1,512.00	1,600.00	1,600.00
	73911	Charges from - Long Distance Phone	759.10	700.00	700.00

Office of Diversity Programs (Continued)

310302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73920	Charges from - Printing Services	3,209.09	3,000.00	3,000.00
	73930	Charges from - Police - Labor	223.45	0.00	0.00
	73940	Charges from - Food Services	2,072.28	0.00	0.00
	Subtotal		***26,559.09***	***22,150.00***	***22,150.00***
	Travel				
	74101	In-State - Employee Travel	1,276.62	1,500.00	1,500.00
	74110	In-State - Employee Registration Fee	630.00	400.00	400.00
	74130	In-State - Non-Employee Travel	1,356.61	0.00	0.00
	74132	In-State - Non-Employee Student	63.16	0.00	0.00
	74201	Out-State - Employee Travel	6,446.17	6,000.00	6,000.00
	74210	Out-State - Employee Registration Fee	1,170.00	1,100.00	1,100.00
	74230	Out-State - Non-Employee Travel	567.40	0.00	0.00
	Subtotal		***11,509.96***	***9,000.00***	***9,000.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	670.00	0.00	0.00
	77914	Part Support - Supplies	0.00	1,000.00	1,000.00
	77916	Part Support - Travel	-223.00	0.00	0.00
	77949	Part Support - Miscellaneous	61.83	0.00	0.00
	Subtotal		***508.83***	***1,000.00***	***1,000.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,263.99	0.00	0.00
	Subtotal		***1,263.99***	***0.00***	***0.00***
ORGN Total			**290,793.13**	**276,087.78**	**323,693.42**

Kentucky Equal Opportunity

310304

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	3,877.50	0.00	0.00
	61502	Wages - Student Work Study	828.00	0.00	0.00
	62232	Employer - Worker's Compensation	32.95	0.00	0.00
	Subtotal		***4,738.45***	***0.00***	***0.00***
	Operating				
	71051	Materials - Contingency	0.00	41,000.00	11,000.00
	71102	Supplies - Office	106.09	0.00	0.00
	71119	Supplies - Procurement Card	820.92	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,640.00	1,640.00
	73920	Charges from - Printing Services	5,068.83	0.00	0.00
	73940	Charges from - Food Services	573.75	0.00	0.00
	Subtotal		***6,569.59***	***42,640.00***	***12,640.00***
	Travel				
	74101	In-State - Employee Travel	1,023.70	0.00	0.00
	74201	Out-State - Employee Travel	396.40	0.00	0.00
	Subtotal		***1,420.10***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	9,116.95	0.00	0.00
	Subtotal		***9,116.95***	***0.00***	***0.00***
ORGN Total			**21,845.09**	**42,640.00**	**12,640.00**

Undistributed Housing Expense

310504

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	29,000.00	28,080.00
	61111	Wages - Regular	902,995.82	1,001,617.15	1,042,630.87
	61123	Wages - Part-time	42,755.39	0.00	0.00
	61130	Wages - Over-time	56,360.91	40,000.00	40,000.00
	62115	Employer - MQFE	13,199.48	14,061.48	14,421.23
	62120	Employer - FICA	56,438.93	60,124.94	61,662.92
	62122	Employer - Retirement KERS	56,219.86	77,625.39	88,623.68
	62123	Employer - Retirement KTRS	1,204.26	0.00	0.00
	62223	Employer - Health Insurance	214,968.22	236,555.64	226,835.64
	62224	Employer - Life Insurance	1,442.37	1,632.90	1,632.90
	62227	Employer - Disability Insurance	1,820.51	2,103.39	2,189.53
	62232	Employer - Worker's Compensation	6,977.06	5,208.18	5,413.21
	62240	Employer - Medical Waiver	7,208.88	7,290.00	4,860.00
	62305	Employer - Faculty Staff Scholarship	7,076.00	0.00	0.00
	Subtotal		***1,368,667.69***	***1,475,219.07***	***1,516,349.98***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	259,125.80
	71102	Supplies - Office	120.00	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	185,904.25	135,000.00	135,000.00
	71104	Supplies - Medical	93.39	0.00	0.00
	71109	Supplies - Classroom	271.00	0.00	0.00
	71114	Supplies - Motor Vehicle	896.70	0.00	0.00
	71119	Supplies - Procurement Card	5,098.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,011.70	69,671.00	69,671.00
	71210	Utilities - Electric - BGMU	1,149,478.06	1,060,658.22	1,060,658.22
	71220	Utilities - Water & Sewage - BGMU	107,493.27	113,901.00	113,901.00
	71222	Utilities - Garbage Collection	65,933.58	70,000.00	70,000.00
	71230	Utilities - Coal & Coke	126,049.97	157,617.00	157,617.00
	71232	Utilities - Natural Gas	236,524.50	213,158.00	213,158.00
	71507	Equip - Maintenance (< $1000)	24,184.00	25,000.00	25,000.00
	71549	Equip - Other (< $1000)	1,056.00	1,000.00	1,000.00
	72106	Maintenance - Building	1,848.30	3,174.00	3,174.00
	72108	Maintenance - Equipment	6,227.72	3,000.00	3,000.00
	72249	Non-Employee Serv - Not Classified	88,218.25	75,000.00	75,000.00
	73510	Misc - E & G Charge-back	0.00	42,000.00	69,000.00
	73516	Misc - Uniforms & Badges	4,476.70	5,000.00	5,000.00
	73530	Misc - Bad Debt - Uncollectible	150.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-571.42	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	883.78	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	49,816.93	40,000.00	40,000.00
	73902	Charges from - Fac Mgt - Supplies	117,018.18	100,000.00	100,000.00

Undistributed Housing Expense (Continued)

310504

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Operating (Continued)				
	73940	Charges from - Food Services	260.64	0.00	0.00
	73949	Charges from - Departments - Misc	1,732.80	0.00	0.00
	Subtotal		***2,174,176.30***	***2,114,179.22***	***2,400,305.02***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	35,185.00	97,998.00	97,998.00
	Subtotal		***35,185.00***	***97,998.00***	***97,998.00***
ORGN Total			**3,578,028.99**	**3,687,396.29**	**4,014,653.00**

Housing & Residence Life

310505

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	27,000.00	36,024.00
	61111	Wages - Regular	1,011,803.60	1,110,505.55	1,156,044.00
	61118	Wages - Fac & Staff Supplemental	34,474.00	0.00	0.00
	61122	Wages - Stipends	2,388.00	0.00	0.00
	61123	Wages - Part-time	5,694.35	10,000.00	10,000.00
	61130	Wages - Over-time	900.94	0.00	0.00
	61150	Wages - Occasional	2,366.21	10,000.00	10,000.00
	61501	Wages - Student Institutional	817,617.11	861,662.00	861,662.00
	62115	Employer - MQFE	14,917.47	15,618.07	16,268.35
	62120	Employer - FICA	63,785.55	66,780.77	69,561.12
	62122	Employer - Retirement KERS	8,805.09	15,154.35	13,320.18
	62123	Employer - Retirement KTRS	44,655.13	54,758.23	75,375.40
	62125	Employer - Retirement KTRS OPT	46,338.85	0.00	0.00
	62126	Employer - Retirement OPT	37,615.06	75,429.62	62,932.68
	62223	Employer - Health Insurance	161,549.09	176,321.29	187,110.00
	62224	Employer - Life Insurance	1,028.59	1,178.05	1,216.60
	62227	Employer - Disability Insurance	2,008.10	2,226.20	2,350.76
	62232	Employer - Worker's Compensation	13,089.09	9,851.16	10,188.53
	62305	Employer - Faculty Staff Scholarship	65,055.01	50,000.00	50,000.00
	Subtotal		***2,334,091.24***	***2,486,485.29***	***2,562,053.62***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	259,125.97
	71102	Supplies - Office	20,316.29	17,175.00	17,175.00
	71106	Supplies - Household	802.80	0.00	0.00
	71107	Supplies - Athletics & Recreational	0.00	3,500.00	3,500.00
	71112	Supplies - Data Processing	0.00	2,500.00	2,500.00
	71114	Supplies - Motor Vehicle	675.85	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	4,994.83	400.00	400.00
	71119	Supplies - Procurement Card	1,895.89	0.00	0.00
	71120	Supplies - Food Products	10,840.35	6,900.00	6,900.00
	71149	Supplies - Other Miscellaneous	6,552.55	23,620.00	23,620.00
	71310	Postage & Freight - Postage	7,112.40	6,210.00	6,210.00
	71320	Postage & Freight - Freight	106.66	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	497.52	2,552.00	2,552.00
	71549	Equip - Other (< $1000)	453.94	0.00	0.00
	71601	Printing - Outside Vendor	344.20	0.00	0.00
	71801	Subscriptions & Dues - Dues	989.00	900.00	900.00
	71810	Subscriptions & Dues - Subscription	4,544.74	2,250.00	2,250.00
	72101	Maintenance - Copy Machine	2,614.61	2,000.00	2,000.00
	72103	Maintenance - Vehicles	0.00	250.00	250.00
	72121	Maintenance - Traffic Sign & Signal	252.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160101	**Housing-General**				
	Operating (Continued)				
	72249	Non-Employee Serv - Not Classified	3,338.39	5,250.00	5,250.00
	72449	Bank Service Charge - Other	2,779.07	2,300.00	2,300.00
	73501	Misc - Laundry & Cleaning	50.00	0.00	0.00
	73502	Misc - Advertising	810.76	0.00	0.00
	73506	Misc - Judgments	1,545.92	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	1,744.47	0.00	0.00
	73516	Misc - Uniforms & Badges	309.05	0.00	0.00
	73549	Misc - Other	548.25	0.00	0.00
	73905	Charges from -Event Planning-Salary	88.09	0.00	0.00
	73906	Charges from -Event Planning-Fringe	11.62	0.00	0.00
	73910	Charges from - Local Phone	437,840.94	443,081.00	443,081.00
	73911	Charges from - Long Distance Phone	3,466.36	4,500.00	4,500.00
	73912	Charges from - Telephone Equipment	507.97	0.00	0.00
	73913	Charges from - Wireless Service	913.64	0.00	0.00
	73914	Charges from - Telephone Features	26,650.00	27,000.00	27,000.00
	73920	Charges from - Printing Services	14,209.61	16,500.00	16,500.00
	73940	Charges from - Food Services	4,099.63	3,000.00	3,000.00
	73949	Charges from - Departments - Misc	1,769.84	0.00	0.00
	Subtotal		***563,677.24***	***570,888.00***	***830,013.97***
	Travel				
	74101	In-State - Employee Travel	485.70	7,900.00	7,900.00
	74110	In-State - Employee Registration Fee	425.00	0.00	0.00
	74130	In-State - Non-Employee Travel	306.50	0.00	0.00
	74201	Out-State - Employee Travel	15,171.94	6,000.00	6,000.00
	74210	Out-State - Employee Registration Fee	4,182.90	2,000.00	2,000.00
	74232	Out-State - Non-Employee Student	0.00	7,500.00	7,500.00
	Subtotal		***20,572.04***	***23,400.00***	***23,400.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	13,984.88	5,000.00	5,000.00
	Subtotal		***13,984.88***	***5,000.00***	***5,000.00***
ORGN Total			**2,932,325.40**	**3,085,773.29**	**3,420,467.59**

Associate VP for Campus Services

320101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	140,088.00
	62115	Employer - MQFE	0.00	0.00	2,003.89
	62120	Employer - FICA	0.00	0.00	7,920.34
	62122	Employer - Retirement KERS	0.00	0.00	2,731.56
	62126	Employer - Retirement OPT	0.00	0.00	14,940.56
	62224	Employer - Life Insurance	0.00	0.00	63.20
	62227	Employer - Disability Insurance	0.00	0.00	193.49
	62232	Employer - Worker's Compensation	0.00	0.00	700.44
	62240	Employer - Medical Waiver	0.00	0.00	4,860.00
	Subtotal		***0.00***	***0.00***	***173,501.48***
	Operating				
	71102	Supplies - Office	0.00	0.00	800.00
	71119	Supplies - Procurement Card	0.00	0.00	1,800.00
	71204	Telephone - Wireless Service	0.00	0.00	1,000.00
	71310	Postage & Freight - Postage	0.00	0.00	100.00
	72101	Maintenance - Copy Machine	0.00	0.00	1,300.00
	73910	Charges from - Local Phone	0.00	0.00	700.00
	73911	Charges from - Long Distance Phone	0.00	0.00	200.00
	73920	Charges from - Printing Services	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***6,900.00***
	Travel				
	74101	In-State - Employee Travel	0.00	0.00	5,000.00
	Subtotal		***0.00***	***0.00***	***5,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	0.00	3,000.00
	Subtotal		***0.00***	***0.00***	***3,000.00***
ORGN Total			**0.00**	**0.00**	**188,401.48**

Associate VP for Campus Services

320101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160103	**Coordinator - Auxiliary Enterprises**				
	Personnel				
	61111	Wages - Regular	128,111.87	133,716.00	0.00
	61123	Wages - Part-time	27,250.20	0.00	0.00
	62115	Employer - MQFE	2,240.40	1,916.48	0.00
	62120	Employer - FICA	9,224.87	7,660.41	0.00
	62122	Employer - Retirement KERS	1,773.79	2,394.75	0.00
	62125	Employer - Retirement KTRS OPT	8,164.92	0.00	0.00
	62126	Employer - Retirement OPT	6,627.84	16,522.53	0.00
	62127	Employer - Retiree	2,229.12	0.00	0.00
	62223	Employer - Health Insurance	1,365.00	0.00	0.00
	62224	Employer - Life Insurance	57.92	63.20	0.00
	62227	Employer - Disability Insurance	223.12	190.89	0.00
	62232	Employer - Worker's Compensation	1,100.31	668.58	0.00
	62240	Employer - Medical Waiver	3,996.00	4,860.00	0.00
	Subtotal		***192,365.36***	***167,992.84***	***0.00***
	Operating				
	71102	Supplies - Office	533.68	800.00	0.00
	71119	Supplies - Procurement Card	1,314.20	1,800.00	0.00
	71149	Supplies - Other Miscellaneous	236.71	0.00	0.00
	71204	Telephone - Wireless Service	0.00	1,000.00	0.00
	71310	Postage & Freight - Postage	15.95	100.00	0.00
	71502	Equip - Office Equipment (< $1000)	999.50	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	420.15	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,452.60	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	13.50	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	1,300.00	0.00
	72102	Maintenance - Computer	87.95	0.00	0.00
	73821	Credit to - Copier Use	-35.79	0.00	0.00
	73910	Charges from - Local Phone	648.00	700.00	0.00
	73911	Charges from - Long Distance Phone	92.39	200.00	0.00
	73913	Charges from - Wireless Service	662.01	0.00	0.00
	73920	Charges from - Printing Services	151.28	1,000.00	0.00
	73940	Charges from - Food Services	16.36	0.00	0.00
	Subtotal		***6,608.49***	***6,900.00***	***0.00***
	Travel				
	74101	In-State - Employee Travel	1,046.67	5,000.00	0.00
	74110	In-State - Employee Registration Fee	59.00	0.00	0.00
	74130	In-State - Non-Employee Travel	42.40	0.00	0.00
	74201	Out-State - Employee Travel	697.62	0.00	0.00
	74210	Out-State - Employee Registration Fee	495.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	131.58	0.00	0.00
	Subtotal		***2,472.27***	***5,000.00***	***0.00***

Associate VP for Campus Services (Continued)

320101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160103	**Coordinator - Auxiliary Enterprises**				
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	3,000.00	0.00
	Subtotal		***0.00***	***3,000.00***	***0.00***
ORGN Total			**201,446.12**	**182,892.84**	**0.00**

Printing Services

320102

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160104	**Printing Services**				
	Personnel				
	61111	Wages - Regular	14,530.32	15,106.32	15,616.30
	62115	Employer - MQFE	176.90	193.44	200.40
	62120	Employer - FICA	756.19	827.14	856.87
	62122	Employer - Retirement KERS	95.04	139.56	159.18
	62123	Employer - Retirement KTRS	1,787.76	1,841.50	1,902.11
	62223	Employer - Health Insurance	1,368.96	1,414.26	1,414.26
	62224	Employer - Life Insurance	8.74	9.20	9.20
	62227	Employer - Disability Insurance	29.52	31.72	32.79
	62232	Employer - Worker's Compensation	101.64	75.53	78.08
	Subtotal		***18,855.07***	***19,638.67***	***20,269.19***
	Operating				
	71102	Supplies - Office	56,812.80	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	500.00	500.00
	71503	Equip - Office Furniture (< $1000)	254.99	0.00	0.00
	71601	Printing - Outside Vendor	834,903.64	710,000.00	710,000.00
	72103	Maintenance - Vehicles	490.00	0.00	0.00
	72105	Maintenance - Computer Software	1,500.00	0.00	0.00
	73549	Misc - Other	99.00	0.00	0.00
	73820	Credit to - Printing Services	-922,120.60	-724,919.00	-724,919.00
	73901	Charges from - Fac Mgt - Labor	241.32	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	74.45	0.00	0.00
	73920	Charges from - Printing Services	1,458.25	500.00	500.00
	73940	Charges from - Food Services	53.66	150.00	150.00
	Subtotal		***-26,232.49***	***-13,769.00***	***-13,769.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$1000<$5000	0.00	6,000.00	6,000.00
	78162	Cap Equip - Motor Vehicle (>$5000)	2,800.00	0.00	0.00
	Subtotal		***2,800.00***	***7,000.00***	***7,000.00***
ORGN Total			**-4,577.42**	**12,869.67**	**13,500.19**

Principal/Interest H&D-Food Serv

320104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160201	**Food Service General**				
	Debt Service				
	78604	Debt Serv - Aux Trans - Principal	0.00	146,300.00	146,300.00
	78605	Debt Serv - Aux Trans - Interest	9,168.74	23,800.00	23,800.00
	Subtotal		***9,168.74***	***170,100.00***	***170,100.00***
ORGN Total			**9,168.74**	**170,100.00**	**170,100.00**

Principal/Interest H&D-Bookstore

320105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160301	**Bookstore - Advances**				
	Debt Service				
	78604	Debt Serv - Aux Trans - Principal	0.00	82,300.00	82,300.00
	78605	Debt Serv - Aux Trans - Interest	5,642.29	13,400.00	13,400.00
	Subtotal		***5,642.29***	***95,700.00***	***95,700.00***
ORGN Total			**5,642.29**	**95,700.00**	**95,700.00**

Facilities Management

320201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	29,285.37	40,222.92	29,460.00
	62115	Employer - MQFE	422.31	583.23	414.71
	62120	Employer - FICA	1,805.81	2,493.82	1,773.24
	62123	Employer - Retirement KTRS	0.00	5,566.85	0.00
	62125	Employer - Retirement KTRS OPT	2,395.53	0.00	0.00
	62126	Employer - Retirement OPT	1,944.54	0.00	4,077.26
	62223	Employer - Health Insurance	2,556.00	3,450.60	2,430.00
	62224	Employer - Life Insurance	15.57	22.44	15.80
	62227	Employer - Disability Insurance	58.90	84.47	61.87
	62232	Employer - Worker's Compensation	205.02	201.11	147.30
	Subtotal		***38,689.05***	***52,625.44***	***38,380.18***
	Operating				
	71051	Materials - Contingency	0.00	56,000.00	62,118.00
	72214	Non-Employee Serv - Prof Contracts	0.00	744,847.00	744,847.00
	72249	Non-Employee Serv - Not Classified	713,997.30	0.00	0.00
	73502	Misc - Advertising	0.00	5,000.00	5,000.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73912	Charges from - Telephone Equipment	22.56	0.00	0.00
	Subtotal		***714,235.86***	***805,847.00***	***811,965.00***
ORGN Total			**752,924.91**	**858,472.44**	**850,345.18**

Facilities Fiscal Services

320202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	45,980.00
	61111	Wages - Regular	262,814.50	274,662.00	290,047.50
	61130	Wages - Over-time	248.26	798.00	798.00
	61501	Wages - Student Institutional	68,233.50	108,200.00	108,200.00
	61502	Wages - Student Work Study	21,534.00	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	775.00
	62115	Employer - MQFE	3,803.48	3,821.46	3,962.62
	62120	Employer - FICA	16,263.62	16,340.05	16,943.69
	62122	Employer - Retirement KERS	15,347.09	21,286.31	24,654.04
	62123	Employer - Retirement KTRS	401.52	0.00	0.00
	62223	Employer - Health Insurance	32,507.39	34,020.00	34,020.00
	62224	Employer - Life Insurance	298.82	316.00	316.00
	62227	Employer - Disability Insurance	533.16	576.80	609.11
	62232	Employer - Worker's Compensation	2,458.86	1,918.31	1,995.23
	62240	Employer - Medical Waiver	7,194.07	7,290.00	7,290.00
	62304	Employer - Employee Training	0.00	4,000.00	4,000.00
	Subtotal		***431,638.27***	***473,228.93***	***539,591.19***
	Operating				
	71051	Materials - Contingency	0.00	4,985.00	33,158.00
	71102	Supplies - Office	1,379.95	0.00	0.00
	71115	Supplies - Building Materials	530.00	0.00	0.00
	71119	Supplies - Procurement Card	9,188.90	18,287.00	18,287.00
	71120	Supplies - Food Products	1,140.27	0.00	0.00
	71121	Supplies - Departmental Books	42.99	0.00	0.00
	71204	Telephone - Wireless Service	0.00	5,000.00	5,000.00
	71310	Postage & Freight - Postage	59.49	300.00	300.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	1,281.28	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	1,500.00	1,500.00
	71505	Equip - Classroom (< $1000)	0.00	500.00	500.00
	71549	Equip - Other (< $1000)	303.96	0.00	0.00
	71601	Printing - Outside Vendor	0.00	50.00	50.00
	71702	Rent - Copy Machine (< $10,000)	2,712.00	4,500.00	4,500.00
	71801	Subscriptions & Dues - Dues	1,875.00	600.00	600.00
	71810	Subscriptions & Dues - Subscription	109.20	125.00	125.00
	72101	Maintenance - Copy Machine	1,210.59	1,000.00	1,000.00
	72102	Maintenance - Computer	676.28	1,500.00	1,500.00
	72105	Maintenance - Computer Software	0.00	1,500.00	1,500.00
	72106	Maintenance - Building	1,500.00	1,300.00	1,300.00
	72249	Non-Employee Serv - Not Classified	9,768.80	7,097.00	7,097.00
	73511	Misc - Other Telecommunications	0.00	10,000.00	10,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73512	Misc - Cable, TV, Radio Program	2,974.37	0.00	0.00
	73516	Misc - Uniforms & Badges	22,242.71	20,000.00	20,000.00
	73801	Credit to - Fac Mgt - Labor	-45.90	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-939.93	0.00	0.00
	73859	Credit to - Grant Charges	940.99	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	65.41	0.00	0.00
	73910	Charges from - Local Phone	22,192.20	21,108.00	21,108.00
	73911	Charges from - Long Distance Phone	2,315.71	2,000.00	2,000.00
	73912	Charges from - Telephone Equipment	517.52	0.00	0.00
	73913	Charges from - Wireless Service	5,667.80	10,000.00	10,000.00
	73915	Charges from - Wireless Equipment	5.00	0.00	0.00
	73920	Charges from - Printing Services	8,888.50	4,000.00	4,000.00
	73940	Charges from - Food Services	11,280.31	0.00	0.00
	73949	Charges from - Departments - Misc	3,209.56	0.00	0.00
	Subtotal		***111,092.96***	***115,552.00***	***143,725.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,250.00	3,250.00
	74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***5,250.00***	***5,250.00***
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	3,745.60	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	8,479.52	1,000.00	1,000.00
	78304	Cap Asset - Buildings	3,538.50	0.00	0.00
	Subtotal		***15,763.62***	***1,000.00***	***1,000.00***
ORGN Total			**558,494.85**	**595,030.93**	**689,566.19**

Building Services

320203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	114,669.00	376,369.00
	61111	Wages - Regular	1,827,325.98	1,976,946.00	2,087,065.50
	61123	Wages - Part-time	88,702.77	0.00	0.00
	61130	Wages - Over-time	84,620.20	35,339.00	35,339.00
	62051	Fringe Benefits (Contingency)	0.00	19,499.00	19,499.00
	62115	Employer - MQFE	26,541.03	27,181.26	28,541.77
	62120	Employer - FICA	113,486.17	116,223.36	122,040.61
	62122	Employer - Retirement KERS	113,168.06	151,928.90	177,400.69
	62223	Employer - Health Insurance	457,203.01	505,440.00	515,160.00
	62224	Employer - Life Insurance	3,002.89	3,412.80	3,539.20
	62227	Employer - Disability Insurance	3,536.08	4,116.67	4,382.78
	62232	Employer - Worker's Compensation	13,928.09	10,061.60	10,612.15
	62240	Employer - Medical Waiver	9,857.57	7,290.00	9,720.00
	Subtotal		***2,741,371.85***	***2,972,107.59***	***3,389,669.70***
	Operating				
	71051	Materials - Contingency	0.00	26,900.00	22,652.00
	71102	Supplies - Office	456.13	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	341,153.29	134,854.00	234,854.00
	71105	Supplies - Chemical & Lab	0.00	500.00	500.00
	71114	Supplies - Motor Vehicle	1,996.50	0.00	0.00
	71119	Supplies - Procurement Card	20,048.38	39,000.00	39,000.00
	71149	Supplies - Other Miscellaneous	108.60	0.00	0.00
	71320	Postage & Freight - Freight	17.04	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	0.00	250.00	250.00
	71503	Equip - Office Furniture (< $1000)	177.92	0.00	0.00
	71507	Equip - Maintenance (< $1000)	37,656.84	0.00	0.00
	72105	Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72106	Maintenance - Building	4,446.72	0.00	0.00
	72108	Maintenance - Equipment	2,288.67	2,000.00	2,000.00
	72207	Non-Employee Serv - Janitorial	55,300.00	18,500.00	18,500.00
	73501	Misc - Laundry & Cleaning	3,496.48	250.00	250.00
	73801	Credit to - Fac Mgt - Labor	-73,100.16	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-139,752.25	0.00	0.00
	73905	Charges from -Event Planning-Salary	3,347.59	0.00	0.00
	73906	Charges from -Event Planning-Fringe	442.22	0.00	0.00
	73911	Charges from - Long Distance Phone	690.92	0.00	0.00
	73912	Charges from - Telephone Equipment	1.44	0.00	0.00
	73913	Charges from - Wireless Service	1,390.68	0.00	0.00
	73920	Charges from - Printing Services	12.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,855.00	0.00	0.00
	Subtotal		***262,034.01***	***224,254.00***	***320,006.00***

Building Services (Continued)

320203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
	74241	Out-State - Coaches Travel	2,341.19	0.00	0.00
	Subtotal		***2,341.19***	***1,000.00***	***1,000.00***
	Capital				
	78107	Cap Equip - Maintenance>$1000<$5000	0.00	4,530.00	4,530.00
	Subtotal		***0.00***	***4,530.00***	***4,530.00***
ORGN Total			**3,005,747.05**	**3,201,891.59**	**3,715,205.70**

Maintenance Services

320204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	82,931.00	82,931.00
	61111	Wages - Regular	1,217,356.66	1,398,715.50	949,435.50
	61130	Wages - Over-time	128,130.68	30,037.00	30,037.00
	62051	Fringe Benefits (Contingency)	0.00	12,168.00	12,168.00
	62115	Employer - MQFE	17,396.69	18,890.39	12,753.88
	62120	Employer - FICA	74,386.05	80,772.56	54,533.85
	62122	Employer - Retirement KERS	79,311.23	106,739.59	80,702.06
	62223	Employer - Health Insurance	172,445.59	194,400.00	121,500.00
	62224	Employer - Life Insurance	1,228.24	1,390.40	916.40
	62227	Employer - Disability Insurance	2,446.12	2,892.30	1,993.82
	62232	Employer - Worker's Compensation	9,373.38	7,036.70	4,897.41
	62240	Employer - Medical Waiver	11,313.67	9,720.00	9,720.00
	Subtotal		***1,713,388.31***	***1,945,693.44***	***1,361,588.92***
	Operating				
	71051	Materials - Contingency	0.00	49,500.00	49,500.00
	71102	Supplies - Office	837.55	236.00	236.00
	71103	Supplies - Janitorial & Maintenance	1,991.40	300.00	300.00
	71105	Supplies - Chemical & Lab	10,540.50	3,000.00	3,000.00
	71106	Supplies - Household	0.00	500.00	500.00
	71109	Supplies - Classroom	3,111.22	0.00	0.00
	71115	Supplies - Building Materials	117,456.60	68,154.00	68,154.00
	71117	Supplies - Small Tools	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	234,174.62	73,900.00	123,900.00
	71149	Supplies - Other Miscellaneous	13,202.05	82,532.00	82,532.00
	71210	Utilities - Electric - BGMU	176.40	0.00	0.00
	71220	Utilities - Water & Sewage - BGMU	190.03	0.00	0.00
	71230	Utilities - Coal & Coke	55.12	0.00	0.00
	71232	Utilities - Natural Gas	220.42	0.00	0.00
	71320	Postage & Freight - Freight	691.66	420.00	420.00
	71505	Equip - Classroom (< $1000)	1,158.04	0.00	0.00
	71507	Equip - Maintenance (< $1000)	3,469.45	15,000.00	15,000.00
	71549	Equip - Other (< $1000)	1,123.75	0.00	0.00
	71701	Rent - Equipment (< $10,000)	15,289.60	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	2,094.00	2,094.00
	72103	Maintenance - Vehicles	1,045.30	0.00	0.00
	72104	Maintenance - Fluorescent Light	1,908.00	1,300.00	1,300.00
	72105	Maintenance - Computer Software	0.00	0.00	128,368.00
	72106	Maintenance - Building	134,659.54	38,550.00	38,550.00
	72107	Maintenance - Ground	422.20	0.00	0.00
	72108	Maintenance - Equipment	164,604.57	35,000.00	35,000.00
	72120	Maintenance - Gravel & Sand	9.00	0.00	0.00

Maintenance Services (Continued)

320204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72149	Maintenance - Repair Non-classified	400.00	0.00	0.00
	72209	Non-Employee Serv - Medical	761.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	60,733.36	15,154.00	15,154.00
	73515	Misc - Licensing Fees	5,567.00	0.00	0.00
	73517	Misc - Certification Fees	100.00	0.00	0.00
	73549	Misc - Other	1,983.46	0.00	0.00
	73603	Outside Reimb - Labor	-144.26	0.00	0.00
	73604	Outside Reimb - Material & Supplies	-2,697.61	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-165,609.71	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-91,222.49	-8,750.00	-8,750.00
	73901	Charges from - Fac Mgt - Labor	52.65	0.00	0.00
	73920	Charges from - Printing Services	199.45	0.00	0.00
	73949	Charges from - Departments - Misc	2,432.59	0.00	0.00
	Subtotal		***518,892.46***	***377,890.00***	***556,258.00***
	Travel				
	74110	In-State - Employee Registration Fee	85.00	0.00	0.00
	Subtotal		***85.00***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	2,590.00	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	615.00	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	1,510.00	0.00	0.00
	78304	Cap Asset - Buildings	4,100.00	0.00	0.00
	78305	Cap Asset - Buildings - Fixed Equip	12,513.50	0.00	0.00
	78355	Cap Asset - General Contractor	5,359.00	0.00	0.00
	78391	Cap Asset - Agency Material & Equip	2,550.00	0.00	0.00
	Subtotal		***29,237.50***	***0.00***	***0.00***
ORGN Total			**2,261,603.27**	**2,323,583.44**	**1,917,846.92**

Utilities

320205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	36,000.00	36,000.00
	71115	Supplies - Building Materials	343.92	0.00	0.00
	71210	Utilities - Electric - BGMU	2,758,048.61	3,386,738.00	3,924,136.00
	71211	Utilities - Electric - Other	231,684.98	288,150.00	327,011.00
	71220	Utilities - Water & Sewage - BGMU	304,587.32	334,706.00	431,655.00
	71221	Utilities - Water & Sewage - Other	18,691.57	52,400.00	26,161.00
	71222	Utilities - Garbage Collection	25,190.71	30,000.00	39,241.00
	71230	Utilities - Coal & Coke	415,622.51	491,870.00	588,620.00
	71232	Utilities - Natural Gas	489,239.69	922,524.00	699,804.00
	71239	Utilities - Chilled Water	354,187.89	405,998.00	581,598.00
	71240	Utilities - CRX Train	1,211.68	1,100.00	1,100.00
	71241	Utilities - Glasgow Campus	152,651.04	172,000.00	172,000.00
	72108	Maintenance - Equipment	389.42	0.00	0.00
	72249	Non-Employee Serv - Not Classified	4,248.00	0.00	0.00
	73506	Misc - Judgments	500.00	0.00	0.00
	73549	Misc - Other	259,008.24	209,000.00	209,000.00
	73920	Charges from - Printing Services	69.80	0.00	0.00
	73949	Charges from - Departments - Misc	24,426.00	30,000.00	30,000.00
	Subtotal		***5,040,101.38***	***6,360,486.00***	***7,066,326.00***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	3,660.00	0.00	0.00
	Subtotal		***3,660.00***	***0.00***	***0.00***
ORGN Total			**5,043,761.38**	**6,360,486.00**	**7,066,326.00**

Campus Services

320206

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	13,174.00	92,550.00
	61111	Wages - Regular	385,817.75	450,060.00	460,609.50
	61123	Wages - Part-time	47,700.28	12,794.00	12,794.00
	61130	Wages - Over-time	42,742.39	19,293.00	19,293.00
	62115	Employer - MQFE	6,471.77	6,634.04	6,706.79
	62120	Employer - FICA	27,672.37	28,366.27	28,677.38
	62122	Employer - Retirement KERS	25,126.85	34,879.67	39,151.84
	62223	Employer - Health Insurance	86,671.85	97,200.00	97,200.00
	62224	Employer - Life Insurance	548.28	632.00	632.00
	62227	Employer - Disability Insurance	774.82	945.12	967.27
	62232	Employer - Worker's Compensation	3,317.19	2,410.78	2,463.52
	Subtotal		***626,843.55***	***666,388.88***	***761,045.30***
	Operating				
	71051	Materials - Contingency	0.00	12,100.00	12,100.00
	71103	Supplies - Janitorial & Maintenance	2,651.64	0.00	0.00
	71105	Supplies - Chemical & Lab	164.00	2,500.00	2,500.00
	71110	Supplies - Agricultural	10,532.60	4,950.00	4,950.00
	71114	Supplies - Motor Vehicle	0.00	1,500.00	1,500.00
	71115	Supplies - Building Materials	14,983.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	13,358.44	0.00	0.00
	71119	Supplies - Procurement Card	27,933.45	0.00	0.00
	71122	Supplies - Grounds Maintenance	59,391.78	68,963.00	115,963.00
	71149	Supplies - Other Miscellaneous	0.00	6,000.00	6,000.00
	71222	Utilities - Garbage Collection	148,899.65	290,000.00	290,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	150.00	150.00
	71503	Equip - Office Furniture (< $1000)	4,482.00	0.00	0.00
	71504	Equip - Farm (< $1000)	0.00	600.00	600.00
	71507	Equip - Maintenance (< $1000)	19,438.17	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	92.00	0.00	0.00
	72103	Maintenance - Vehicles	1,192.25	0.00	0.00
	72106	Maintenance - Building	9,425.11	0.00	0.00
	72107	Maintenance - Ground	4,258.40	0.00	0.00
	72108	Maintenance - Equipment	1,681.22	1,000.00	1,000.00
	72120	Maintenance - Gravel & Sand	1,519.07	1,000.00	1,000.00
	72121	Maintenance - Traffic Sign & Signal	1,790.88	1,000.00	1,000.00
	72249	Non-Employee Serv - Not Classified	55,446.57	20,000.00	20,000.00
	73515	Misc - Licensing Fees	50.00	0.00	0.00
	73516	Misc - Uniforms & Badges	917.50	0.00	0.00
	73549	Misc - Other	13.88	0.00	0.00
	73604	Outside Reimb - Material & Supplies	-7,787.15	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-19,275.11	0.00	0.00

Campus Services (Continued)

320206

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73802	Credit to - Fac Mgt - Supplies	-18,490.80	0.00	0.00
	73849	Credit to - Departments - Misc	0.00	-95,000.00	-95,000.00
	73949	Charges from - Departments - Misc	2,888.28	0.00	0.00
	Subtotal		***335,556.83***	***314,763.00***	***361,763.00***
	Capital				
	78157	Cap Equip - Maintenance (>$5000)	18,012.75	0.00	0.00
	78303	Cap Asset - Land - Improvements	11,919.00	0.00	0.00
	78304	Cap Asset - Buildings	1,223.24	0.00	0.00
	78355	Cap Asset - General Contractor	13,886.00	0.00	0.00
	Subtotal		***45,040.99***	***0.00***	***0.00***
ORGN Total			**1,007,441.37**	**981,151.88**	**1,122,808.30**

Stockroom Services

320207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	4,000.00	4,000.00
	71102	Supplies - Office	774.06	1,200.00	1,200.00
	71103	Supplies - Janitorial & Maintenance	-145.76	0.00	0.00
	71104	Supplies - Medical	86.25	0.00	0.00
	71105	Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71114	Supplies - Motor Vehicle	3,362.51	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	200.00	200.00
	71117	Supplies - Small Tools	0.00	500.00	500.00
	71119	Supplies - Procurement Card	120,149.66	49,926.00	49,926.00
	71149	Supplies - Other Miscellaneous	0.00	30,700.00	30,700.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $1000)	0.00	500.00	500.00
	71504	Equip - Farm (< $1000)	0.00	2,000.00	2,000.00
	71507	Equip - Maintenance (< $1000)	2,247.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	300.00	300.00
	72103	Maintenance - Vehicles	619.99	0.00	0.00
	72104	Maintenance - Fluorescent Light	0.00	10,000.00	10,000.00
	72249	Non-Employee Serv - Not Classified	0.00	1,000.00	1,000.00
	73801	Credit to - Fac Mgt - Labor	-27.54	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-12,922.88	0.00	0.00
	73920	Charges from - Printing Services	760.00	0.00	0.00
	Subtotal		***114,903.29***	***103,426.00***	***103,426.00***
	Travel				
	74110	In-State - Employee Registration Fee	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
ORGN Total			**114,903.29**	**103,926.00**	**103,926.00**

Plant Operations

320208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	163,819.00	42,794.00
	61111	Wages - Regular	701,984.80	719,667.00	1,287,351.00
	61130	Wages - Over-time	82,155.77	11,628.00	11,628.00
	62051	Fringe Benefits (Contingency)	0.00	8,740.00	8,740.00
	62115	Employer - MQFE	10,318.70	9,681.47	17,260.32
	62120	Employer - FICA	44,121.41	41,396.58	73,802.65
	62122	Employer - Retirement KERS	46,341.51	55,774.21	109,424.92
	62223	Employer - Health Insurance	102,548.45	102,060.00	184,680.00
	62224	Employer - Life Insurance	693.64	726.80	1,264.00
	62227	Employer - Disability Insurance	1,408.78	1,511.29	2,703.44
	62232	Employer - Worker's Compensation	5,461.39	3,656.51	6,494.98
	62240	Employer - Medical Waiver	3,814.14	4,860.00	4,860.00
	Subtotal		***998,848.59***	***1,123,520.86***	***1,751,003.31***
	Operating				
	71051	Materials - Contingency	0.00	63,500.00	63,500.00
	71102	Supplies - Office	773.70	300.00	300.00
	71103	Supplies - Janitorial & Maintenance	15,073.73	20,350.00	20,350.00
	71105	Supplies - Chemical & Lab	51,091.01	65,000.00	65,000.00
	71106	Supplies - Household	0.00	3,000.00	3,000.00
	71109	Supplies - Classroom	271.00	0.00	0.00
	71115	Supplies - Building Materials	58,003.97	25,000.00	25,000.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	600.00	600.00
	71117	Supplies - Small Tools	0.00	5,000.00	5,000.00
	71119	Supplies - Procurement Card	144,487.34	70,000.00	137,000.00
	71122	Supplies - Grounds Maintenance	1,060.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,614.70	63,734.00	63,734.00
	71222	Utilities - Garbage Collection	473.74	500.00	500.00
	71320	Postage & Freight - Freight	106.34	190.00	190.00
	71504	Equip - Farm (< $1000)	0.00	2,000.00	2,000.00
	71505	Equip - Classroom (< $1000)	1,781.00	1,000.00	1,000.00
	71507	Equip - Maintenance (< $1000)	274,189.52	201,252.00	201,252.00
	71701	Rent - Equipment (< $10,000)	37,170.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	347.80	0.00	0.00
	72104	Maintenance - Fluorescent Light	2,483.76	0.00	0.00
	72106	Maintenance - Building	19,981.23	50,000.00	50,000.00
	72107	Maintenance - Ground	650.00	0.00	0.00
	72108	Maintenance - Equipment	50,662.36	30,000.00	30,000.00
	72120	Maintenance - Gravel & Sand	169.01	0.00	0.00
	72149	Maintenance - Repair Non-classified	100.49	0.00	0.00
	72207	Non-Employee Serv - Janitorial	2,047.00	0.00	0.00
	72209	Non-Employee Serv - Medical	994.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72249	Non-Employee Serv - Not Classified	35,272.96	20,000.00	20,000.00
	73515	Misc - Licensing Fees	350.00	0.00	0.00
	73517	Misc - Certification Fees	7,400.00	0.00	0.00
	73549	Misc - Other	20.00	2,361.00	2,361.00
	73604	Outside Reimb - Material & Supplies	-145.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-25,937.91	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-25,973.84	0.00	0.00
	73849	Credit to - Departments - Misc	0.00	-8,750.00	-8,750.00
	73901	Charges from - Fac Mgt - Labor	154.12	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	61.82	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73913	Charges from - Wireless Service	1,540.06	0.00	0.00
	73949	Charges from - Departments - Misc	1,782.00	0.00	0.00
	Subtotal		***658,271.91***	***616,037.00***	***683,037.00***
	Travel				
	74110	In-State - Employee Registration Fee	2,370.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	0.00	500.00	500.00
	Subtotal		***2,370.00***	***2,500.00***	***2,500.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	6,026.79	500.00	500.00
	78111	Cap Equip - Computers >$1000<$5000	1,852.05	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	18,074.95	59,747.00	59,747.00
	Subtotal		***25,953.79***	***60,247.00***	***60,247.00***
ORGN Total			**1,685,444.29**	**1,802,304.86**	**2,496,787.31**

Transportation Services

320210

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	36,991.00
	61111	Wages - Regular	126,916.99	123,766.50	90,226.50
	61130	Wages - Over-time	4,782.25	3,121.00	3,121.00
	62115	Employer - MQFE	1,712.57	1,734.88	1,228.51
	62120	Employer - FICA	7,322.68	7,418.08	5,252.94
	62122	Employer - Retirement KERS	7,622.34	9,591.91	7,669.26
	62223	Employer - Health Insurance	20,023.31	19,440.00	14,580.00
	62224	Employer - Life Insurance	127.88	126.40	94.80
	62227	Employer - Disability Insurance	252.02	259.91	189.48
	62232	Employer - Worker's Compensation	918.66	634.45	466.75
	Subtotal		***169,678.70***	***166,093.13***	***159,820.24***
	Operating				
	71051	Materials - Contingency	0.00	1,600.00	1,600.00
	71102	Supplies - Office	259.92	0.00	0.00
	71114	Supplies - Motor Vehicle	0.00	8,000.00	8,000.00
	71115	Supplies - Building Materials	236.50	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	39,834.66	25,000.00	25,000.00
	71117	Supplies - Small Tools	0.00	16,500.00	16,500.00
	71119	Supplies - Procurement Card	17,588.97	0.00	0.00
	71401	Insurance - Other Non-employee	75,881.07	30,000.00	30,000.00
	71504	Equip - Farm (< $1000)	0.00	300.00	300.00
	71749	Rent - Not Classified (< $10,000)	8,310.16	10,800.00	10,800.00
	72103	Maintenance - Vehicles	1,479.90	4,700.00	4,700.00
	73507	Misc - License Plates	24.00	100.00	100.00
	73515	Misc - Licensing Fees	18.00	0.00	0.00
	73549	Misc - Other	319.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-1,998.85	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-663.79	0.00	0.00
	73803	Credit to - Fac Mgt - Vehicles	-761.91	-55,000.00	-55,000.00
	73949	Charges from - Departments - Misc	165.00	0.00	0.00
	Subtotal		***140,692.63***	***42,000.00***	***42,000.00***
	Capital				
	78130	Cap Equip - Motor Vehicle >$1000<$5000	136,370.00	0.00	0.00
	Subtotal		***136,370.00***	***0.00***	***0.00***
ORGN Total			**446,741.33**	**208,093.13**	**201,820.24**

Transit Services

320211

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	127,250.36	159,868.50	174,580.50
	61123	Wages - Part-time	50,215.57	695.00	695.00
	61130	Wages - Over-time	16,178.36	0.00	0.00
	61150	Wages - Occasional	0.00	15,019.00	15,019.00
	62115	Employer - MQFE	2,546.03	2,245.16	2,489.48
	62120	Employer - FICA	10,886.50	9,599.88	10,644.60
	62122	Employer - Retirement KERS	8,816.75	12,389.82	14,839.35
	62223	Employer - Health Insurance	20,798.40	29,160.00	29,160.00
	62224	Employer - Life Insurance	208.92	252.80	252.80
	62227	Employer - Disability Insurance	255.69	335.72	366.63
	62232	Employer - Worker's Compensation	1,351.64	877.95	951.49
	62240	Employer - Medical Waiver	6,355.59	4,860.00	4,860.00
	Subtotal		***244,863.81***	***235,303.83***	***253,858.85***
	Operating				
	71051	Materials - Contingency	0.00	340.00	340.00
	71102	Supplies - Office	1,048.42	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	395.48	0.00	0.00
	71105	Supplies - Chemical & Lab	1,322.00	0.00	0.00
	71114	Supplies - Motor Vehicle	3,057.58	3,200.00	3,200.00
	71116	Supplies - Motor Fuels & Lubricants	55,915.25	7,600.00	365.00
	71117	Supplies - Small Tools	671.17	400.00	400.00
	71119	Supplies - Procurement Card	7,535.72	0.00	0.00
	71122	Supplies - Grounds Maintenance	187.26	0.00	0.00
	71123	Supplies - Radioactive Sources	48.96	0.00	0.00
	71149	Supplies - Other Miscellaneous	421.50	0.00	0.00
	71222	Utilities - Garbage Collection	109.54	0.00	0.00
	71310	Postage & Freight - Postage	30.78	0.00	0.00
	71320	Postage & Freight - Freight	369.64	0.00	0.00
	71401	Insurance - Other Non-employee	71,477.34	0.00	0.00
	71501	Equip - Software (< $5,000)	687.23	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	72.61	0.00	0.00
	71507	Equip - Maintenance (< $1000)	128.82	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	600.00	600.00
	72103	Maintenance - Vehicles	32,104.94	6,630.00	5,280.00
	72105	Maintenance - Computer Software	49.00	0.00	0.00
	72108	Maintenance - Equipment	95.85	0.00	0.00
	72249	Non-Employee Serv - Not Classified	32,626.34	0.00	0.00
	73501	Misc - Laundry & Cleaning	60.00	0.00	0.00
	73502	Misc - Advertising	166.20	0.00	0.00
	73507	Misc - License Plates	87.00	60.00	60.00
	73514	Misc - Accreditation Fees	136.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73515	Misc - Licensing Fees	67.50	0.00	0.00
	73516	Misc - Uniforms & Badges	4,096.09	0.00	0.00
	73549	Misc - Other	71,112.15	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-2,182.07	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-932.19	0.00	0.00
	73803	Credit to - Fac Mgt - Vehicles	-157.15	0.00	0.00
	73849	Credit to - Departments - Misc	-26,267.33	0.00	0.00
	73910	Charges from - Local Phone	697.23	0.00	0.00
	73911	Charges from - Long Distance Phone	133.55	0.00	0.00
	73920	Charges from - Printing Services	332.71	0.00	0.00
	73949	Charges from - Departments - Misc	1,699.50	0.00	0.00
	Subtotal		***257,404.62***	***18,830.00***	***10,245.00***
	Travel				
	74101	In-State - Employee Travel	233.58	0.00	0.00
	74201	Out-State - Employee Travel	3,164.01	0.00	0.00
	74210	Out-State - Employee Registration Fee	690.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	339.57	0.00	0.00
	Subtotal		***4,427.16***	***0.00***	***0.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	600.00	0.00	0.00
	Subtotal		***600.00***	***0.00***	***0.00***
	Debt Service				
	78609	Capital Lease - Interest Expense	7,115.77	0.00	0.00
	Subtotal		***7,115.77***	***0.00***	***0.00***
ORGN Total			**514,411.36**	**254,133.83**	**264,103.85**

The Center

320212

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	82,375.00	82,375.00
	61111	Wages - Regular	71,290.97	78,156.00	81,295.50
	61130	Wages - Over-time	909.96	739.00	739.00
	62115	Employer - MQFE	929.21	1,035.67	1,067.10
	62120	Employer - FICA	3,973.20	4,428.36	4,562.78
	62122	Employer - Retirement KERS	4,309.08	6,057.09	6,910.12
	62223	Employer - Health Insurance	8,047.57	9,720.00	9,720.00
	62224	Employer - Life Insurance	80.01	94.80	94.80
	62227	Employer - Disability Insurance	143.12	164.12	170.72
	62232	Employer - Worker's Compensation	502.32	394.49	410.18
	62240	Employer - Medical Waiver	2,405.17	2,430.00	2,430.00
	Subtotal		***92,590.61***	***185,594.53***	***189,775.20***
	Operating				
	71051	Materials - Contingency	0.00	49,144.82	78,964.15
	71103	Supplies - Janitorial & Maintenance	899.87	13,000.00	13,000.00
	71115	Supplies - Building Materials	0.00	7,000.00	7,000.00
	71119	Supplies - Procurement Card	650.75	3,000.00	3,000.00
	71203	Telephone - Line Service	0.00	700.00	700.00
	71210	Utilities - Electric - BGMU	148,876.86	228,000.00	228,000.00
	71220	Utilities - Water & Sewage - BGMU	846.48	14,000.00	14,000.00
	71222	Utilities - Garbage Collection	0.00	5,000.00	5,000.00
	71232	Utilities - Natural Gas	48,927.31	68,000.00	68,000.00
	71310	Postage & Freight - Postage	0.78	0.00	0.00
	71507	Equip - Maintenance (< $1000)	0.00	54,000.00	54,000.00
	71701	Rent - Equipment (< $10,000)	1,600.00	0.00	5,000.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	0.00	180,000.00
	72106	Maintenance - Building	2,402.00	0.00	5,000.00
	72108	Maintenance - Equipment	0.00	5,000.00	5,000.00
	72121	Maintenance - Traffic Sign & Signal	1,515.29	0.00	5,000.00
	72149	Maintenance - Repair Non-classified	250.00	0.00	5,000.00
	72249	Non-Employee Serv - Not Classified	313.25	5,000.00	5,000.00
	73901	Charges from - Fac Mgt - Labor	1,698.50	74,000.00	74,000.00
	73902	Charges from - Fac Mgt - Supplies	1,868.59	18,000.00	18,000.00
	73910	Charges from - Local Phone	1,713.34	0.00	5,000.00
	73949	Charges from - Departments - Misc	0.00	0.00	5,000.00
	Subtotal		***211,563.02***	***543,844.82***	***783,664.15***
	Capital				
	78107	Cap Equip - Maintenance>$1000<$5000	0.00	10,000.00	10,000.00
	78111	Cap Equip - Computers >$1000<$5000	1,063.64	0.00	5,000.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	0.00	100,000.00	100,000.00
	78157	Cap Equip - Maintenance (>$5000)	11,946.53	0.00	15,000.00
	Subtotal		***13,010.17***	***110,000.00***	***130,000.00***
ORGN Total			**317,163.80**	**839,439.35**	**1,103,439.35**

Planning, Design & Construction

320302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,749.00	76,700.00
	61111	Wages - Regular	360,313.13	383,833.08	526,368.00
	61123	Wages - Part-time	759.00	0.00	0.00
	62115	Employer - MQFE	4,699.36	5,050.10	7,125.82
	62120	Employer - FICA	20,093.70	21,593.57	30,468.95
	62122	Employer - Retirement KERS	3,530.52	4,784.85	8,777.10
	62123	Employer - Retirement KTRS	31,756.72	36,174.03	54,480.89
	62125	Employer - Retirement KTRS OPT	5,801.04	0.00	0.00
	62126	Employer - Retirement OPT	4,708.89	9,757.70	4,077.26
	62223	Employer - Health Insurance	38,034.00	40,289.40	46,170.00
	62224	Employer - Life Insurance	226.87	261.96	331.80
	62227	Employer - Disability Insurance	726.71	788.54	1,072.44
	62232	Employer - Worker's Compensation	2,527.52	1,919.17	2,631.84
	62240	Employer - Medical Waiver	0.00	0.00	2,430.00
	Subtotal		***473,177.46***	***509,201.40***	***760,634.10***
	Operating				
	71051	Materials - Contingency	0.00	5,000.00	5,000.00
	71102	Supplies - Office	6.45	4,800.00	4,800.00
	71115	Supplies - Building Materials	140.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	147.37	0.00	0.00
	71119	Supplies - Procurement Card	2,020.39	0.00	0.00
	71120	Supplies - Food Products	323.95	0.00	0.00
	71204	Telephone - Wireless Service	0.00	7,200.00	7,200.00
	71310	Postage & Freight - Postage	64.07	0.00	0.00
	71320	Postage & Freight - Freight	38.74	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	0.00	4,410.00	4,410.00
	71502	Equip - Office Equipment (< $1000)	0.00	3,600.00	3,600.00
	71549	Equip - Other (< $1000)	10,860.72	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,202.52	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	750.00	750.00
	71810	Subscriptions & Dues - Subscription	0.00	750.00	750.00
	72149	Maintenance - Repair Non-classified	120.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	117,540.94	100,000.00	100,000.00
	73502	Misc - Advertising	136.50	0.00	0.00
	73507	Misc - License Plates	30.00	0.00	0.00
	73549	Misc - Other	496.50	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-850.48	0.00	0.00
	73848	Credit to - Departments - Labor	0.00	-14,604.00	-166,206.00
	73849	Credit to - Departments - Misc	-400,335.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	50.96	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	5,246.66	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73910	Charges from - Local Phone	2,592.00	2,520.00	2,520.00
	73911	Charges from - Long Distance Phone	1,025.84	0.00	0.00
	73912	Charges from - Telephone Equipment	231.40	0.00	0.00
	73913	Charges from - Wireless Service	7,251.58	0.00	0.00
	73915	Charges from - Wireless Equipment	47.85	0.00	0.00
	73920	Charges from - Printing Services	301.71	0.00	0.00
	73949	Charges from - Departments - Misc	674.01	0.00	0.00
	Subtotal		***-249,635.32***	***115,426.00***	***-36,176.00***
	Travel				
	74101	In-State - Employee Travel	0.00	3,000.00	3,000.00
	74110	In-State - Employee Registration Fee	0.00	3,000.00	3,000.00
	74201	Out-State - Employee Travel	3,363.19	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,790.00	0.00	0.00
	Subtotal		***6,153.19***	***6,000.00***	***6,000.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	3,564.00	9,000.00	9,000.00
	Subtotal		***3,564.00***	***9,000.00***	***9,000.00***
ORGN Total			**233,259.33**	**639,627.40**	**739,458.10**

Postal Services

320402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,000.00	0.00
	61111	Wages - Regular	119,527.50	127,465.68	134,517.50
	61123	Wages - Part-time	9,300.83	8,851.00	8,851.00
	61501	Wages - Student Institutional	26,686.22	14,400.00	30,240.00
	61502	Wages - Student Work Study	4,777.14	0.00	0.00
	62115	Employer - MQFE	1,763.40	1,791.36	1,828.55
	62120	Employer - FICA	7,540.17	7,659.61	7,818.57
	62122	Employer - Retirement KERS	4,754.15	6,780.57	7,924.32
	62123	Employer - Retirement KTRS	5,371.08	5,532.46	5,714.57
	62223	Employer - Health Insurance	16,507.34	17,661.24	17,661.24
	62224	Employer - Life Insurance	105.41	114.83	114.83
	62227	Employer - Disability Insurance	243.30	267.68	282.49
	62232	Employer - Worker's Compensation	1,120.09	753.59	788.85
	Subtotal		***197,696.63***	***209,278.02***	***215,741.92***
	Operating				
	71051	Materials - Contingency	0.00	600.00	600.00
	71102	Supplies - Office	7,230.18	500.00	500.00
	71114	Supplies - Motor Vehicle	340.48	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,840.15	0.00	0.00
	71119	Supplies - Procurement Card	377.77	0.00	0.00
	71310	Postage & Freight - Postage	1,606.65	0.00	0.00
	71501	Equip - Software (< $5,000)	154.95	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	2,048.75	0.00	0.00
	71507	Equip - Maintenance (< $1000)	6,595.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	18,357.23	4,830.00	4,830.00
	71801	Subscriptions & Dues - Dues	205.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	20.00	20.00
	71950	COGS - Postal Services	0.00	3,000.00	3,000.00
	72103	Maintenance - Vehicles	1,363.86	500.00	500.00
	72105	Maintenance - Computer Software	1,395.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	3,000.00	3,000.00
	73507	Misc - License Plates	7.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	71.03	0.00	0.00
	73831	Credit to - Post Office - Labor	-11,290.07	0.00	0.00
	73849	Credit to - Departments - Misc	-30.00	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	399.00	399.00
	73911	Charges from - Long Distance Phone	450.16	50.00	50.00
	73912	Charges from - Telephone Equipment	12.40	0.00	0.00
	73913	Charges from - Wireless Service	885.53	0.00	0.00
	73920	Charges from - Printing Services	0.00	200.00	200.00
	73949	Charges from - Departments - Misc	90.00	0.00	0.00
	Subtotal		***34,223.07***	***13,099.00***	***13,099.00***

Postal Services (Continued)

320402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	0.00	1,444.00	1,444.00
	Subtotal		***0.00***	***1,444.00***	***1,444.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	316.00	316.00
	78111	Cap Equip - Computers >$1000<$5000	8,977.50	0.00	0.00
	78162	Cap Equip - Motor Vehicle (>$5000)	2,800.00	0.00	0.00
	78201	Cap Lease - Equipment	0.00	30,000.00	30,000.00
	Subtotal		***11,777.50***	***30,316.00***	***30,316.00***
ORGN Total			**243,697.20**	**254,137.02**	**260,600.92**

Undistributed Food Services Expense

320404

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160201	**Food Service General**				
	Personnel				
	61123	Wages - Part-time	484.00	0.00	0.00
	62115	Employer - MQFE	7.02	0.00	0.00
	62120	Employer - FICA	30.01	0.00	0.00
	62232	Employer - Worker's Compensation	2.71	0.00	0.00
	Subtotal		***523.74***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	59.99	0.00	0.00
	71115	Supplies - Building Materials	168.00	0.00	0.00
	71119	Supplies - Procurement Card	4,252.15	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	100.00	100.00
	71210	Utilities - Electric - BGMU	48,328.96	45,000.00	45,000.00
	71220	Utilities - Water & Sewage - BGMU	3,063.36	4,000.00	4,000.00
	71222	Utilities - Garbage Collection	48,001.44	12,000.00	12,000.00
	71230	Utilities - Coal & Coke	5,928.44	3,000.00	3,000.00
	71232	Utilities - Natural Gas	9,308.01	7,000.00	7,000.00
	71502	Equip - Office Equipment (< $1000)	239.99	3,000.00	3,000.00
	71503	Equip - Office Furniture (< $1000)	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	726.40	0.00	0.00
	72249	Non-Employee Serv - Not Classified	260.00	0.00	0.00
	73510	Misc - E & G Charge-back	0.00	42,500.00	69,000.00
	73530	Misc - Bad Debt - Uncollectible	79,871.05	0.00	0.00
	73549	Misc - Other	30,897.72	845,786.59	2,033,651.46
	73901	Charges from - Fac Mgt - Labor	4,996.44	8,000.00	8,000.00
	73902	Charges from - Fac Mgt - Supplies	5,007.15	4,000.00	4,000.00
	73910	Charges from - Local Phone	216.00	18,000.00	18,000.00
	73911	Charges from - Long Distance Phone	7.82	0.00	0.00
	73947	Charge to - Auxiliary Contribution	42,500.00	0.00	0.00
	Subtotal		***283,832.92***	***993,386.59***	***2,207,751.46***
	Capital				
	78050	Project Contingency (Budget)	0.00	20,000.00	20,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	0.00	2,000.00	2,000.00
	78111	Cap Equip - Computers >$1000<$5000	0.00	2,000.00	2,000.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	0.00	1,000.00	1,000.00
	78149	Cap Equip-Other Capital >$1000<$5000	23,310.00	0.00	0.00
	Subtotal		***23,310.00***	***25,000.00***	***25,000.00***
ORGN Total			**307,666.66**	**1,018,386.59**	**2,232,751.46**

Auxiliary Services

320406

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160203	**Service Charge**				
	Personnel				
	61111	Wages - Regular	212,747.69	221,868.00	265,582.20
	61123	Wages - Part-time	10,207.20	1,000.00	1,000.00
	61130	Wages - Over-time	0.00	1,000.00	1,000.00
	61150	Wages - Occasional	276.00	0.00	0.00
	61501	Wages - Student Institutional	14,046.05	10,000.00	10,000.00
	61502	Wages - Student Work Study	139.73	0.00	0.00
	62115	Employer - MQFE	2,986.43	2,987.79	3,588.36
	62120	Employer - FICA	12,769.32	12,775.43	15,343.34
	62122	Employer - Retirement KERS	6,463.88	7,898.49	11,921.76
	62123	Employer - Retirement KTRS	11,270.57	12,358.01	12,847.70
	62125	Employer - Retirement KTRS OPT	2,434.92	0.00	0.00
	62126	Employer - Retirement OPT	1,976.52	4,927.06	4,497.45
	62223	Employer - Health Insurance	21,890.30	22,234.50	27,094.50
	62224	Employer - Life Insurance	139.93	144.57	176.17
	62227	Employer - Disability Insurance	407.04	413.49	498.15
	62232	Employer - Worker's Compensation	1,650.78	1,169.34	1,387.91
	Subtotal		***299,406.36***	***298,776.68***	***354,937.54***
	Operating				
	71102	Supplies - Office	6,950.38	10,000.00	10,000.00
	71111	Supplies - Photo	1,466.11	5,000.00	5,000.00
	71119	Supplies - Procurement Card	5,659.07	0.00	0.00
	71149	Supplies - Other Miscellaneous	163.10	500.00	500.00
	71204	Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	25.08	500.00	500.00
	71320	Postage & Freight - Freight	77.41	500.00	500.00
	71501	Equip - Software (< $5,000)	2,685.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	557.27	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $1000)	2,348.75	0.00	0.00
	71549	Equip - Other (< $1000)	0.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	27,000.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,961.50	1,500.00	1,500.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72102	Maintenance - Computer	2,119.40	1,000.00	1,000.00
	72105	Maintenance - Computer Software	9,378.45	0.00	0.00
	72249	Non-Employee Serv - Not Classified	470.03	1,000.00	1,000.00
	72449	Bank Service Charge - Other	11,334.76	15,000.00	15,000.00
	73502	Misc - Advertising	875.00	1,000.00	1,000.00
	73547	Employer - Moving Expense	4,516.79	0.00	0.00
	73549	Misc - Other	53,079.43	45,000.00	45,000.00
	73849	Credit to - Departments - Misc	-640.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	414.93	5,000.00	5,000.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160203	**Service Charge**				
	Operating (Continued)				
	73902	Charges from - Fac Mgt - Supplies	8,851.94	5,000.00	5,000.00
	73910	Charges from - Local Phone	2,952.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	342.90	500.00	500.00
	73912	Charges from - Telephone Equipment	134.58	0.00	0.00
	73913	Charges from - Wireless Service	2,164.97	0.00	0.00
	73915	Charges from - Wireless Equipment	24.95	0.00	0.00
	73920	Charges from - Printing Services	1,012.75	500.00	500.00
	73921	Charges from - Copier Use	14.87	0.00	0.00
	73940	Charges from - Food Services	16.29	0.00	0.00
	73949	Charges from - Departments - Misc	196.36	0.00	0.00
	Subtotal		***147,154.07***	***101,200.00***	***101,200.00***
	Travel				
	74101	In-State - Employee Travel	541.35	0.00	0.00
	74110	In-State - Employee Registration Fee	177.00	0.00	0.00
	74130	In-State - Non-Employee Travel	156.88	0.00	0.00
	74201	Out-State - Employee Travel	1,937.75	0.00	0.00
	74210	Out-State - Employee Registration Fee	790.00	0.00	0.00
	74235	Out-State - Non-Employee Prospective	2,254.54	0.00	0.00
	Subtotal		***5,857.52***	***0.00***	***0.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	5,000.00	5,000.00
	78102	Cap Equip-Office Equip >$1000<$5000	8,811.36	10,000.00	10,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$1000<$5000	2,750.00	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	5,000.00	5,000.00
	78305	Cap Asset - Buildings - Fixed Equip	2,900.00	0.00	0.00
	Subtotal		***14,461.36***	***21,000.00***	***21,000.00***
ORGN Total			**466,879.31**	**420,976.68**	**477,137.54**

Bookstore

320414

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160302	**Bookstore - General**				
	Personnel				
	61111	Wages - Regular	538,550.83	657,734.50	679,705.50
	61118	Wages - Fac & Staff Supplemental	592.20	0.00	0.00
	61123	Wages - Part-time	65,863.69	53,000.00	53,000.00
	61130	Wages - Over-time	25,447.48	36,000.00	36,000.00
	61501	Wages - Student Institutional	80,624.13	40,000.00	40,000.00
	61502	Wages - Student Work Study	20,409.13	30,000.00	30,000.00
	62115	Employer - MQFE	8,433.30	10,075.43	10,304.32
	62120	Employer - FICA	36,059.33	43,081.11	44,059.73
	62122	Employer - Retirement KERS	20,648.56	30,426.07	30,877.59
	62123	Employer - Retirement KTRS	28,895.21	36,695.37	43,795.30
	62223	Employer - Health Insurance	78,042.02	102,060.00	92,340.00
	62224	Employer - Life Insurance	556.80	726.80	663.60
	62227	Employer - Disability Insurance	1,078.18	1,381.26	1,427.38
	62232	Employer - Worker's Compensation	5,100.91	4,083.68	4,193.55
	62240	Employer - Medical Waiver	4,758.22	4,860.00	4,860.00
	62305	Employer - Faculty Staff Scholarship	18,300.56	0.00	0.00
	Subtotal		***933,360.55***	***1,050,124.22***	***1,071,226.97***
	Operating				
	71101	Supplies - Commercial	17,805.88	9,000.00	9,000.00
	71102	Supplies - Office	8,717.99	5,000.00	5,000.00
	71103	Supplies - Janitorial & Maintenance	19.50	0.00	0.00
	71112	Supplies - Data Processing	2,113.70	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	813.18	500.00	500.00
	71119	Supplies - Procurement Card	0.00	12,000.00	12,000.00
	71204	Telephone - Wireless Service	0.00	600.00	600.00
	71210	Utilities - Electric - BGMU	0.00	25,000.00	25,000.00
	71220	Utilities - Water & Sewage - BGMU	0.00	3,200.00	3,200.00
	71222	Utilities - Garbage Collection	0.00	9,000.00	9,000.00
	71230	Utilities - Coal & Coke	0.00	1,000.00	1,000.00
	71232	Utilities - Natural Gas	0.00	3,000.00	3,000.00
	71241	Utilities - Glasgow Campus	548.70	0.00	0.00
	71310	Postage & Freight - Postage	17,070.13	10,000.00	10,000.00
	71320	Postage & Freight - Freight	19,624.17	50,000.00	50,000.00
	71403	Insurance - Business Interruption	0.00	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	0.00	3,000.00	3,000.00
	71502	Equip - Office Equipment (< $1000)	303.89	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $1000)	933.82	0.00	0.00
	71549	Equip - Other (< $1000)	5,375.41	1,000.00	1,000.00
	71601	Printing - Outside Vendor	267.25	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	4,718.88	5,000.00	5,000.00
	71801	Subscriptions & Dues - Dues	12,847.41	3,500.00	3,500.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160302	**Bookstore - General**				
	Operating (Continued)				
	71810	Subscriptions & Dues - Subscription	130.00	0.00	0.00
	71901	COGS - New Books	3,021,413.41	2,400,000.00	2,400,000.00
	71902	COGS - Used Books	1,561,428.97	1,400,000.00	1,400,000.00
	71903	COGS - Trade Books	44,335.83	36,000.00	36,000.00
	71904	COGS - Apparel & Insignia	666,175.51	750,000.00	750,000.00
	71905	COGS - Supplies	170,234.66	160,000.00	160,000.00
	71906	COGS - Computer	53,514.25	65,000.00	65,000.00
	71907	COGS - Gifts	69,255.37	37,000.00	37,000.00
	71908	COGS - HBA/Dorm	60,173.03	30,000.00	30,000.00
	71909	COGS - Graduate & Alumni	8,256.06	50,000.00	50,000.00
	71910	COGS - Closeout & Miscellaneous	121,485.18	8,000.00	8,000.00
	71920	COGS - Book Freight	71,383.21	60,000.00	60,000.00
	71921	COGS - Sundries Freight	36,149.69	25,000.00	25,000.00
	71929	COGS - Other Freight	12.86	0.00	0.00
	72102	Maintenance - Computer	1,623.00	7,000.00	7,000.00
	72105	Maintenance - Computer Software	19,046.00	12,000.00	12,000.00
	72108	Maintenance - Equipment	166.00	1,500.00	1,500.00
	72121	Maintenance - Traffic Sign & Signal	1,329.40	0.00	0.00
	72211	Non-Employee Serv - Temporary	76,687.76	56,000.00	56,000.00
	72449	Bank Service Charge - Other	58,056.45	36,000.00	36,000.00
	73502	Misc - Advertising	43,777.41	22,000.00	22,000.00
	73508	Misc - Promotion Expenses & Prizes	7,768.19	5,000.00	5,000.00
	73510	Misc - E & G Charge-back	0.00	56,000.00	92,000.00
	73511	Misc - Other Telecommunications	848.98	750.00	750.00
	73530	Misc - Bad Debt - Uncollectible	78,218.36	0.00	0.00
	73549	Misc - Other	8,308.14	1,000.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	113.32	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	18.85	0.00	0.00
	73910	Charges from - Local Phone	6,264.00	10,000.00	10,000.00
	73911	Charges from - Long Distance Phone	1,546.31	1,500.00	1,500.00
	73912	Charges from - Telephone Equipment	20.96	0.00	0.00
	73913	Charges from - Wireless Service	2,509.50	0.00	0.00
	73920	Charges from - Printing Services	1,503.77	15,000.00	15,000.00
	73930	Charges from - Police - Labor	1,670.68	1,000.00	1,000.00
	73940	Charges from - Food Services	375.55	0.00	0.00
	73947	Charge to - Auxiliary Contribution	56,000.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,195.00	0.00	0.00
	Subtotal		***6,342,155.57***	***5,392,550.00***	***5,428,550.00***
	Travel				
	74101	In-State - Employee Travel	1,038.27	900.00	900.00
	74110	In-State - Employee Registration Fee	199.00	500.00	500.00

Bookstore (Continued)

320414

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
160302	**Bookstore - General**				
	Travel (Continued)				
	74201	Out-State - Employee Travel	5,019.10	5,000.00	5,000.00
	74210	Out-State - Employee Registration Fee	1,669.50	3,000.00	3,000.00
	Subtotal		***7,925.87***	***9,400.00***	***9,400.00***
	Grants/Loans/Benefits				
	77721	Rev Sch - Auxiliary Enterprise	0.00	3,000.00	3,000.00
	77912	Part Support - Books	3,548.98	2,000.00	2,000.00
	Subtotal		***3,548.98***	***5,000.00***	***5,000.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	2,000.00	2,000.00
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	5,000.00	5,000.00
	78107	Cap Equip - Maintenance>$1000<$5000	24,182.60	0.00	0.00
	Subtotal		***24,182.60***	***7,000.00***	***7,000.00***
ORGN Total			**7,311,173.57**	**6,464,074.22**	**6,521,176.97**

VP Institutional Advancement

350011

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	27,850.00
	61111	Wages - Regular	427,632.00	466,932.00	536,364.00
	61123	Wages - Part-time	0.00	22,064.00	22,064.00
	61150	Wages - Occasional	33,960.00	0.00	0.00
	61501	Wages - Student Institutional	3,537.73	0.00	0.00
	61502	Wages - Student Work Study	3,183.25	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	70.00
	62115	Employer - MQFE	6,327.72	6,564.84	7,369.76
	62120	Employer - FICA	22,494.41	24,194.12	27,432.63
	62122	Employer - Retirement KERS	2,072.40	4,845.30	5,886.42
	62123	Employer - Retirement KTRS	26,106.00	33,792.30	34,431.71
	62125	Employer - Retirement KTRS OPT	16,672.51	0.00	0.00
	62126	Employer - Retirement OPT	13,533.70	25,751.85	30,216.59
	62127	Employer - Retiree	2,743.56	0.00	0.00
	62223	Employer - Health Insurance	33,390.00	38,880.00	43,740.00
	62224	Employer - Life Insurance	212.52	252.80	284.40
	62227	Employer - Disability Insurance	690.69	714.42	839.51
	62232	Employer - Worker's Compensation	3,278.07	2,444.98	2,792.14
	Subtotal		***595,834.56***	***626,436.61***	***739,341.16***
	Operating				
	71051	Materials - Contingency	0.00	12,915.00	20,257.00
	71102	Supplies - Office	2,983.11	11,755.00	11,755.00
	71106	Supplies - Household	101.99	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71114	Supplies - Motor Vehicle	51.87	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,168.14	0.00	0.00
	71119	Supplies - Procurement Card	2,883.56	200.00	200.00
	71120	Supplies - Food Products	4,870.02	800.00	10,800.00
	71121	Supplies - Departmental Books	0.00	1,300.00	1,300.00
	71149	Supplies - Other Miscellaneous	721.73	0.00	0.00
	71310	Postage & Freight - Postage	2,407.07	5,606.00	5,606.00
	71320	Postage & Freight - Freight	50.75	100.00	100.00
	71502	Equip - Office Equipment (< $1000)	0.00	400.00	3,400.00
	71503	Equip - Office Furniture (< $1000)	4,857.60	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,133.46	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	7,423.70	5,700.00	5,700.00
	71801	Subscriptions & Dues - Dues	5,920.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	581.43	300.00	300.00
	71811	Subscriptions & Dues - Data Search	995.00	2,400.00	2,400.00
	71903	COGS - Trade Books	118.25	0.00	0.00
	72101	Maintenance - Copy Machine	616.76	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72102	Maintenance - Computer	0.00	79.00	79.00
	72105	Maintenance - Computer Software	2,500.00	0.00	0.00
	72204	Non-Employee Serv - Consulting	15,238.90	0.00	0.00
	73502	Misc - Advertising	0.00	2,850.00	2,850.00
	73507	Misc - License Plates	0.00	300.00	300.00
	73508	Misc - Promotion Expenses & Prizes	0.00	1,100.00	1,100.00
	73515	Misc - Licensing Fees	264.54	0.00	0.00
	73549	Misc - Other	2,020.95	0.00	0.00
	73910	Charges from - Local Phone	2,412.00	8,000.00	8,000.00
	73911	Charges from - Long Distance Phone	785.60	1,200.00	1,200.00
	73913	Charges from - Wireless Service	4,024.91	0.00	0.00
	73920	Charges from - Printing Services	2,186.18	2,000.00	2,000.00
	73949	Charges from - Departments - Misc	223.50	0.00	0.00
	Subtotal		***68,541.02***	***58,505.00***	***78,847.00***
	Travel				
	74101	In-State - Employee Travel	5,030.68	2,300.00	4,300.00
	74110	In-State - Employee Registration Fee	577.00	400.00	400.00
	74130	In-State - Non-Employee Travel	135.36	0.00	0.00
	74201	Out-State - Employee Travel	23,671.55	12,200.00	22,200.00
	74202	Out-State - Faculty Development	535.32	0.00	0.00
	74210	Out-State - Employee Registration Fee	2,665.00	0.00	0.00
	74231	Out-State - Non-Employee Consultant	5,404.96	0.00	0.00
	Subtotal		***38,019.87***	***14,900.00***	***26,900.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	4,000.00	4,000.00
	78103	Cap Equip-Office Furn >$1000<$5000	11,027.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,887.74	0.00	0.00
	Subtotal		***12,914.74***	***4,000.00***	***4,000.00***
ORGN Total			**715,310.19**	**703,841.61**	**849,088.16**

VP Institutional Advancement - Carry Forward

350012

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	134,000.00	135,000.00
	71051	Materials - Contingency	0.00	50,000.00	0.00
	Subtotal		***0.00***	***184,000.00***	***135,000.00***
ORGN Total			**0.00**	**184,000.00**	**135,000.00**

Development Major Gifts

350103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	461,828.44	480,060.00	483,480.00
	61150	Wages - Occasional	0.00	714.00	714.00
	61501	Wages - Student Institutional	13,511.94	6,310.00	6,310.00
	62115	Employer - MQFE	6,059.85	6,374.38	6,295.96
	62120	Employer - FICA	25,911.13	27,256.05	26,920.63
	62122	Employer - Retirement KERS	4,495.97	4,279.86	4,883.76
	62123	Employer - Retirement KTRS	35,177.80	36,333.32	44,041.09
	62125	Employer - Retirement KTRS OPT	10,742.06	0.00	0.00
	62126	Employer - Retirement OPT	8,719.66	26,083.54	14,920.63
	62223	Employer - Health Insurance	43,562.00	43,740.00	43,740.00
	62224	Employer - Life Insurance	275.92	284.40	284.40
	62227	Employer - Disability Insurance	899.04	917.79	924.53
	62232	Employer - Worker's Compensation	3,326.76	2,435.42	2,452.52
	Subtotal		***614,510.57***	***634,788.76***	***634,967.52***
	Operating				
	71102	Supplies - Office	6,460.14	5,300.00	5,300.00
	71106	Supplies - Household	716.54	0.00	0.00
	71107	Supplies - Athletics & Recreational	293.00	0.00	0.00
	71111	Supplies - Photo	10.59	0.00	0.00
	71112	Supplies - Data Processing	118.42	200.00	200.00
	71114	Supplies - Motor Vehicle	214.80	0.00	0.00
	71119	Supplies - Procurement Card	17,615.62	0.00	0.00
	71120	Supplies - Food Products	4,300.08	1,000.00	1,000.00
	71121	Supplies - Departmental Books	15.36	100.00	100.00
	71149	Supplies - Other Miscellaneous	450.33	0.00	0.00
	71310	Postage & Freight - Postage	2,920.88	2,820.00	2,820.00
	71320	Postage & Freight - Freight	378.97	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	0.00	1,250.00	4,250.00
	71503	Equip - Office Furniture (< $1000)	6,846.75	0.00	0.00
	71549	Equip - Other (< $1000)	1,069.17	0.00	0.00
	71801	Subscriptions & Dues - Dues	349.00	565.00	565.00
	71810	Subscriptions & Dues - Subscription	75.00	400.00	400.00
	72101	Maintenance - Copy Machine	0.00	700.00	700.00
	73502	Misc - Advertising	470.94	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	3,907.93	0.00	0.00
	73509	Misc - Book Binding Expense	190.17	0.00	0.00
	73549	Misc - Other	0.00	4,475.00	4,475.00
	73910	Charges from - Local Phone	2,505.00	6,900.00	6,900.00
	73911	Charges from - Long Distance Phone	1,038.43	1,420.00	1,420.00
	73912	Charges from - Telephone Equipment	72.24	0.00	0.00
	73913	Charges from - Wireless Service	7,973.19	0.00	0.00

Development Major Gifts (Continued)

350103

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	3,242.21	2,040.00	2,040.00
	73949	Charges from - Departments - Misc	904.80	200.00	200.00
	Subtotal		***62,139.56***	***29,370.00***	***32,370.00***
	Travel				
	74101	In-State - Employee Travel	9,079.50	7,000.00	7,000.00
	74110	In-State - Employee Registration Fee	654.00	1,150.00	1,150.00
	74135	In-State - Non-Employee Prospective	292.25	0.00	0.00
	74201	Out-State - Employee Travel	24,112.17	27,857.00	34,857.00
	74210	Out-State - Employee Registration Fee	4,920.00	6,750.00	6,750.00
	74235	Out-State - Non-Employee Prospective	1,040.55	0.00	0.00
	Subtotal		***40,098.47***	***42,757.00***	***49,757.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	9,937.92	3,750.00	3,750.00
	78149	Cap Equip-Other Capital >$1000<$5000	1,359.00	0.00	0.00
	Subtotal		***11,296.92***	***3,750.00***	***3,750.00***
ORGN Total			**728,045.52**	**710,665.76**	**720,844.52**

Alumni Relations

350104

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	246,456.00	253,440.00	262,368.00
	61122	Wages - Stipends	4,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	10,496.00	10,496.00
	61501	Wages - Student Institutional	7,892.48	2,140.00	2,140.00
	62115	Employer - MQFE	3,154.27	3,281.66	3,439.49
	62120	Employer - FICA	13,487.12	14,031.95	14,706.74
	62122	Employer - Retirement KERS	3,328.20	4,521.66	4,953.12
	62123	Employer - Retirement KTRS	16,322.40	16,807.30	17,642.68
	62125	Employer - Retirement KTRS OPT	5,890.56	0.00	0.00
	62126	Employer - Retirement OPT	4,781.64	11,836.52	10,604.21
	62223	Employer - Health Insurance	25,594.04	26,730.00	26,730.00
	62224	Employer - Life Insurance	193.34	205.40	205.40
	62227	Employer - Disability Insurance	491.98	532.23	550.97
	62232	Employer - Worker's Compensation	1,808.32	1,330.38	1,375.02
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***335,788.35***	***347,783.10***	***357,641.63***
	Operating				
	71102	Supplies - Office	224.42	400.00	400.00
	71116	Supplies - Motor Fuels & Lubricants	1,395.47	500.00	500.00
	71119	Supplies - Procurement Card	6,961.06	0.00	0.00
	71120	Supplies - Food Products	0.00	600.00	10,600.00
	71310	Postage & Freight - Postage	19,523.73	19,112.00	134,112.00
	71401	Insurance - Other Non-employee	0.00	240.00	240.00
	71502	Equip - Office Equipment (< $1000)	0.00	250.00	3,250.00
	71503	Equip - Office Furniture (< $1000)	6,347.61	0.00	0.00
	72103	Maintenance - Vehicles	0.00	200.00	200.00
	73549	Misc - Other	3,250.00	2,500.00	2,500.00
	73902	Charges from - Fac Mgt - Supplies	1,487.47	0.00	0.00
	73910	Charges from - Local Phone	3,240.00	4,799.00	4,799.00
	73911	Charges from - Long Distance Phone	1,007.22	900.00	900.00
	73912	Charges from - Telephone Equipment	251.58	0.00	0.00
	73913	Charges from - Wireless Service	4,817.68	0.00	0.00
	73915	Charges from - Wireless Equipment	11.95	0.00	0.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***48,518.19***	***30,001.00***	***158,001.00***
	Travel				
	74101	In-State - Employee Travel	0.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	514.20	1,000.00	1,000.00
	Subtotal		***514.20***	***3,000.00***	***3,000.00***
ORGN Total			**384,820.74**	**380,784.10**	**518,642.63**

Annual Fund

350105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	49,000.00
	61111	Wages - Regular	172,151.20	184,548.00	192,924.00
	61123	Wages - Part-time	3,350.13	7,004.00	7,004.00
	61501	Wages - Student Institutional	48,673.00	67,725.00	67,725.00
	61502	Wages - Student Work Study	23,373.28	0.00	0.00
	62115	Employer - MQFE	2,398.85	2,592.61	2,780.19
	62120	Employer - FICA	10,257.14	11,085.63	11,887.67
	62122	Employer - Retirement KERS	1,515.36	2,092.50	2,341.92
	62123	Employer - Retirement KTRS	14,442.22	15,812.47	16,656.17
	62125	Employer - Retirement KTRS OPT	3,441.48	0.00	0.00
	62126	Employer - Retirement OPT	2,793.60	6,957.67	6,231.32
	62223	Employer - Health Insurance	20,714.52	21,870.00	21,870.00
	62224	Employer - Life Insurance	131.23	142.20	142.20
	62227	Employer - Disability Insurance	340.35	387.54	405.13
	62232	Employer - Worker's Compensation	1,730.94	1,296.39	1,338.27
	Subtotal		***305,313.30***	***321,514.01***	***380,305.87***
	Operating				
	71102	Supplies - Office	0.00	9,387.00	9,387.00
	71111	Supplies - Photo	0.00	75.00	75.00
	71120	Supplies - Food Products	0.00	4,347.00	4,347.00
	71149	Supplies - Other Miscellaneous	562.47	100.00	20,100.00
	71310	Postage & Freight - Postage	67,567.99	43,404.00	55,904.00
	71320	Postage & Freight - Freight	392.51	0.00	0.00
	71501	Equip - Software (< $5,000)	8,600.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	294.00	1,000.00	4,000.00
	71601	Printing - Outside Vendor	0.00	1,500.00	1,500.00
	71702	Rent - Copy Machine (< $10,000)	3,510.97	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	125.00	125.00
	71810	Subscriptions & Dues - Subscription	0.00	250.00	250.00
	72105	Maintenance - Computer Software	6,094.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	500.00	500.00
	73502	Misc - Advertising	147.00	400.00	400.00
	73508	Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
	73511	Misc - Other Telecommunications	0.00	1,200.00	1,200.00
	73549	Misc - Other	1,283.03	2,500.00	2,500.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	300.00	300.00
	73910	Charges from - Local Phone	4,824.00	6,000.00	6,000.00
	73911	Charges from - Long Distance Phone	12,046.86	10,900.00	10,900.00
	73912	Charges from - Telephone Equipment	2.20	0.00	0.00
	73913	Charges from - Wireless Service	2,355.52	0.00	0.00
	73915	Charges from - Wireless Equipment	5.00	0.00	0.00

Annual Fund (Continued)

350105

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	20,112.96	48,580.00	61,080.00
	73949	Charges from - Departments - Misc	206.20	0.00	0.00
	Subtotal		***128,004.71***	***131,068.00***	***179,068.00***
	Travel				
	74101	In-State - Employee Travel	286.02	13,000.00	18,000.00
	74110	In-State - Employee Registration Fee	0.00	2,700.00	2,700.00
	74201	Out-State - Employee Travel	0.00	7,500.00	7,500.00
	74210	Out-State - Employee Registration Fee	400.00	0.00	0.00
	Subtotal		***686.02***	***23,200.00***	***28,200.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	3,793.98	4,000.00	4,000.00
	Subtotal		***3,793.98***	***4,000.00***	***4,000.00***
ORGN Total			**437,798.01**	**479,782.01**	**591,573.87**

Development-Fiscal Services

350107

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	3,500.00	3,500.00
	62232	Employer - Worker's Compensation	0.00	17.50	17.50
	Subtotal		***0.00***	***3,517.50***	***3,517.50***
	Operating				
	71119	Supplies - Procurement Card	0.00	76.00	76.00
	71310	Postage & Freight - Postage	1,173.93	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	1,854.00	0.00	0.00
	73910	Charges from - Local Phone	1,296.00	864.00	864.00
	73911	Charges from - Long Distance Phone	141.02	62.00	62.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	Subtotal		***4,536.95***	***1,002.00***	***1,002.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	2,644.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	2,245.56	0.00	0.00
	Subtotal		***4,889.56***	***0.00***	***0.00***
ORGN Total			**9,426.51**	**4,519.50**	**4,519.50**

Ceremonies & Event Planning

350108

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	49,812.00	51,300.00	53,352.00
	61501	Wages - Student Institutional	1,339.00	1,800.00	1,800.00
	61502	Wages - Student Work Study	885.80	0.00	0.00
	62115	Employer - MQFE	721.19	743.85	773.60
	62120	Employer - FICA	3,083.69	3,180.60	3,307.82
	62125	Employer - Retirement KTRS OPT	4,074.60	0.00	0.00
	62126	Employer - Retirement OPT	3,307.56	8,243.91	7,383.92
	62224	Employer - Life Insurance	30.36	31.60	31.60
	62227	Employer - Disability Insurance	101.29	107.73	112.04
	62232	Employer - Worker's Compensation	364.28	265.50	275.76
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***66,107.77***	***68,103.19***	***69,466.74***
	Operating				
	71102	Supplies - Office	799.14	1,200.00	1,200.00
	71112	Supplies - Data Processing	22.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	17.32	0.00	0.00
	71119	Supplies - Procurement Card	700.44	2,483.00	2,483.00
	71120	Supplies - Food Products	12.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	102.00	0.00	0.00
	71310	Postage & Freight - Postage	3,074.92	1,200.00	1,200.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71502	Equip - Office Equipment (< $1000)	385.00	100.00	100.00
	71503	Equip - Office Furniture (< $1000)	298.78	0.00	0.00
	71701	Rent - Equipment (< $10,000)	225.00	4,500.00	4,500.00
	71801	Subscriptions & Dues - Dues	162.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	288.00	100.00	100.00
	72149	Maintenance - Repair Non-classified	20.91	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	1,200.00	1,200.00
	73502	Misc - Advertising	219.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	6,427.46	1,660.00	1,660.00
	73549	Misc - Other	545.89	0.00	0.00
	73910	Charges from - Local Phone	216.00	250.00	250.00
	73911	Charges from - Long Distance Phone	129.48	300.00	300.00
	73912	Charges from - Telephone Equipment	43.20	0.00	0.00
	73913	Charges from - Wireless Service	1,230.76	1,500.00	1,500.00
	73920	Charges from - Printing Services	0.00	400.00	400.00
	Subtotal		***14,919.30***	***14,943.00***	***14,943.00***
	Travel				
	74101	In-State - Employee Travel	644.93	1,000.00	1,000.00
	74201	Out-State - Employee Travel	105.00	500.00	500.00
	Subtotal		***749.93***	***1,500.00***	***1,500.00***

Ceremonies & Event Planning (Continued)

350108

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	750.00	750.00
	Subtotal		***0.00***	***750.00***	***750.00***
ORGN Total			**81,777.00**	**85,296.19**	**86,659.74**

Planned Giving
350109

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	15,557.71	9,994.32	0.00
	62115	Employer - MQFE	216.19	135.99	0.00
	62120	Employer - FICA	924.44	581.48	0.00
	62123	Employer - Retirement KTRS	1,383.36	1,383.21	0.00
	62125	Employer - Retirement KTRS OPT	455.00	0.00	0.00
	62126	Employer - Retirement OPT	369.34	0.00	0.00
	62223	Employer - Health Insurance	1,212.12	510.30	0.00
	62224	Employer - Life Insurance	7.41	3.32	0.00
	62227	Employer - Disability Insurance	27.78	15.43	0.00
	62232	Employer - Worker's Compensation	108.92	49.97	0.00
	Subtotal		***20,262.27***	***12,674.02***	***0.00***
	Operating				
	71102	Supplies - Office	483.33	750.00	750.00
	71119	Supplies - Procurement Card	1,327.25	0.00	0.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71310	Postage & Freight - Postage	2,220.23	3,050.00	3,050.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $1000)	186.87	150.00	150.00
	71549	Equip - Other (< $1000)	51.98	0.00	0.00
	71601	Printing - Outside Vendor	6,077.00	12,955.00	12,955.00
	71801	Subscriptions & Dues - Dues	720.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	354.95	425.00	425.00
	72204	Non-Employee Serv - Consulting	5,184.35	0.00	0.00
	72249	Non-Employee Serv - Not Classified	1,200.00	2,500.00	2,500.00
	73502	Misc - Advertising	0.00	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	259.00	0.00	0.00
	73549	Misc - Other	82.00	605.00	605.00
	73910	Charges from - Local Phone	216.00	1,800.00	1,800.00
	73911	Charges from - Long Distance Phone	9.81	220.00	220.00
	73920	Charges from - Printing Services	961.00	100.00	100.00
	Subtotal		***19,333.77***	***23,255.00***	***23,255.00***
	Travel				
	74101	In-State - Employee Travel	0.00	550.00	550.00
	74110	In-State - Employee Registration Fee	0.00	100.00	100.00
	74201	Out-State - Employee Travel	0.00	3,800.00	3,800.00
	74210	Out-State - Employee Registration Fee	0.00	300.00	300.00
	Subtotal		***0.00***	***4,750.00***	***4,750.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total			**39,596.04**	**41,679.02**	**29,005.00**

Advancement Services

350110

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	30,000.00
	61111	Wages - Regular	198,864.00	205,260.00	212,808.00
	61501	Wages - Student Institutional	2,737.24	3,400.00	3,400.00
	61502	Wages - Student Work Study	878.85	0.00	0.00
	62115	Employer - MQFE	2,637.08	2,715.34	2,828.65
	62120	Employer - FICA	11,275.82	11,610.42	12,094.91
	62122	Employer - Retirement KERS	8,256.96	11,223.24	12,802.02
	62123	Employer - Retirement KTRS	8,121.36	8,365.45	8,607.93
	62223	Employer - Health Insurance	17,865.00	19,440.00	19,440.00
	62224	Employer - Life Insurance	199.92	221.20	221.20
	62227	Employer - Disability Insurance	404.36	430.11	442.31
	62232	Employer - Worker's Compensation	1,417.21	1,043.30	1,081.04
	62240	Employer - Medical Waiver	7,773.00	7,290.00	7,290.00
	Subtotal		***260,430.80***	***270,999.06***	***311,016.06***
	Operating				
	71102	Supplies - Office	2,119.40	3,800.00	3,800.00
	71112	Supplies - Data Processing	0.00	600.00	600.00
	71119	Supplies - Procurement Card	123.14	0.00	0.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71310	Postage & Freight - Postage	10,250.56	10,000.00	15,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	600.00	3,600.00
	71503	Equip - Office Furniture (< $1000)	39.94	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,400.00	1,400.00
	71801	Subscriptions & Dues - Dues	0.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	796.00	400.00	400.00
	71811	Subscriptions & Dues - Data Search	1,367.50	9,900.00	11,900.00
	72102	Maintenance - Computer	0.00	1,445.00	1,445.00
	72105	Maintenance - Computer Software	2,500.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	140.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	5,000.00	5,000.00
	73549	Misc - Other	0.00	500.00	500.00
	73910	Charges from - Local Phone	1,944.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	95.40	450.00	450.00
	73920	Charges from - Printing Services	1,048.25	2,150.00	2,150.00
	Subtotal		***20,424.19***	***38,945.00***	***48,945.00***
	Travel				
	74101	In-State - Employee Travel	0.00	350.00	350.00
	74110	In-State - Employee Registration Fee	0.00	1,800.00	1,800.00
	74201	Out-State - Employee Travel	969.04	2,500.00	2,500.00
	74210	Out-State - Employee Registration Fee	880.00	0.00	0.00
	Subtotal		***1,849.04***	***4,650.00***	***4,650.00***

Advancement Services (Continued)

350110

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78103	Cap Equip-Office Furn >$1000<$5000	1,331.50	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	7,484.08	0.00	0.00
	Subtotal		***8,815.58***	***0.00***	***0.00***
ORGN Total			**291,519.61**	**314,594.06**	**364,611.06**

General Counsel

360101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	156,252.00	160,944.00	167,376.00
	62115	Employer - MQFE	2,117.80	2,198.98	2,270.77
	62120	Employer - FICA	8,232.26	8,312.60	8,555.06
	62122	Employer - Retirement KERS	2,371.92	3,215.01	3,666.90
	62123	Employer - Retirement KTRS	16,051.68	16,533.26	17,194.26
	62223	Employer - Health Insurance	4,770.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	243.92	213.12	216.59
	62232	Employer - Worker's Compensation	1,093.92	804.72	836.88
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***193,582.22***	***199,574.89***	***207,469.66***
	Operating				
	71051	Materials - Contingency	0.00	0.00	2,013.00
	71102	Supplies - Office	198.49	0.00	0.00
	71119	Supplies - Procurement Card	298.80	361.00	361.00
	71121	Supplies - Departmental Books	938.15	840.00	840.00
	71149	Supplies - Other Miscellaneous	70.00	0.00	0.00
	71310	Postage & Freight - Postage	155.51	109.00	109.00
	71320	Postage & Freight - Freight	115.86	100.00	100.00
	71801	Subscriptions & Dues - Dues	370.00	1,800.00	1,800.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	73549	Misc - Other	0.00	182.00	182.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	41.40	200.00	200.00
	73920	Charges from - Printing Services	121.00	0.00	0.00
	73940	Charges from - Food Services	195.30	0.00	0.00
	Subtotal		***2,936.51***	***4,124.00***	***6,137.00***
	Travel				
	74101	In-State - Employee Travel	797.48	0.00	0.00
	74110	In-State - Employee Registration Fee	200.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	600.00	600.00
	Subtotal		***997.48***	***600.00***	***600.00***
ORGN Total			**197,516.21**	**204,298.89**	**214,206.66**

General Counsel - Carry Forward

360102

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	5,000.00
	Subtotal	***0.00***	***0.00***	***5,000.00***
ORGN Total		**0.00**	**0.00**	**5,000.00**

Internal Auditor

360201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	129,612.00	133,512.00	138,852.00
	62115	Employer - MQFE	1,707.90	1,762.01	1,836.81
	62120	Employer - FICA	7,302.77	7,534.12	7,853.94
	62123	Employer - Retirement KTRS	10,886.52	11,213.72	11,662.14
	62125	Employer - Retirement KTRS OPT	4,167.84	0.00	0.00
	62126	Employer - Retirement OPT	3,383.16	8,434.82	7,554.98
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	244.27	236.22	240.63
	62232	Employer - Worker's Compensation	907.32	667.56	694.26
	Subtotal		***167,812.50***	***173,143.65***	***178,477.96***
	Operating				
	71102	Supplies - Office	100.75	252.00	252.00
	71310	Postage & Freight - Postage	1.57	67.00	67.00
	71801	Subscriptions & Dues - Dues	0.00	150.00	150.00
	72105	Maintenance - Computer Software	324.00	0.00	0.00
	73515	Misc - Licensing Fees	180.00	0.00	0.00
	73549	Misc - Other	0.00	1,156.00	1,156.00
	73910	Charges from - Local Phone	432.00	360.00	360.00
	73911	Charges from - Long Distance Phone	33.33	75.00	75.00
	73912	Charges from - Telephone Equipment	148.16	0.00	0.00
	73920	Charges from - Printing Services	0.00	142.00	142.00
	Subtotal		***1,219.81***	***2,202.00***	***2,202.00***
	Travel				
	74101	In-State - Employee Travel	4,817.28	1,800.00	1,800.00
	74110	In-State - Employee Registration Fee	239.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	71.00	71.00
	Subtotal		***5,056.28***	***1,871.00***	***1,871.00***
ORGN Total			**174,088.59**	**177,216.65**	**182,550.96**

Director of Athletics

370101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,147.00	39.00
	61111	Wages - Regular	416,374.91	468,567.00	475,584.00
	61118	Wages - Fac & Staff Supplemental	45,672.00	0.00	0.00
	61122	Wages - Stipends	1,000.00	0.00	38,077.00
	61123	Wages - Part-time	7,748.07	0.00	0.00
	61130	Wages - Over-time	42.38	0.00	0.00
	61150	Wages - Occasional	6,510.00	1,738.00	1,738.00
	61155	Wages - 457 Payment	11,238.41	0.00	0.00
	61501	Wages - Student Institutional	5,663.95	18,000.00	18,000.00
	61502	Wages - Student Work Study	1,120.88	0.00	0.00
	62115	Employer - MQFE	6,462.24	6,394.28	7,081.32
	62120	Employer - FICA	20,947.90	25,243.91	28,051.29
	62122	Employer - Retirement KERS	6,170.62	7,834.32	8,970.90
	62123	Employer - Retirement KTRS	15,502.86	20,948.09	17,617.91
	62125	Employer - Retirement KTRS OPT	20,755.70	0.00	0.00
	62126	Employer - Retirement OPT	16,848.06	34,730.49	38,866.04
	62223	Employer - Health Insurance	29,224.15	31,590.00	31,590.00
	62224	Employer - Life Insurance	217.07	237.00	237.00
	62227	Employer - Disability Insurance	705.05	759.45	849.61
	62232	Employer - Worker's Compensation	3,388.32	2,441.53	2,667.00
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***617,980.57***	***625,061.07***	***671,799.07***
	Operating				
	71051	Materials - Contingency	0.00	109,354.00	41,162.00
	71102	Supplies - Office	2,459.50	750.00	3,750.00
	71107	Supplies - Athletics & Recreational	10,869.55	8,000.00	9,000.00
	71119	Supplies - Procurement Card	1,499.32	0.00	0.00
	71120	Supplies - Food Products	13,253.67	1,700.00	9,450.00
	71310	Postage & Freight - Postage	956.31	4,002.00	1,002.00
	71320	Postage & Freight - Freight	387.15	500.00	500.00
	71502	Equip - Office Equipment (< $1000)	1,119.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	86,470.00	106,000.00	100,000.00
	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	0.00
	71811	Subscriptions & Dues - Data Search	40.95	0.00	0.00
	72101	Maintenance - Copy Machine	1,792.37	0.00	1,250.00
	72105	Maintenance - Computer Software	0.00	0.00	5,250.00
	72108	Maintenance - Equipment	0.00	500.00	0.00
	72249	Non-Employee Serv - Not Classified	10,196.32	2,500.00	2,500.00
	73501	Misc - Laundry & Cleaning	0.00	1,750.00	0.00
	73502	Misc - Advertising	0.00	750.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,091.00	2,700.00	1,200.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73511	Misc - Other Telecommunications	5,800.00	0.00	0.00
	73516	Misc - Uniforms & Badges	11,133.00	0.00	0.00
	73869	Credit to - Outside Reimb 739 Charge	-225.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	15,500.00	0.00	0.00
	73910	Charges from - Local Phone	3,222.00	4,000.00	4,000.00
	73911	Charges from - Long Distance Phone	627.41	1,500.00	750.00
	73912	Charges from - Telephone Equipment	105.10	0.00	0.00
	73913	Charges from - Wireless Service	1,909.40	0.00	2,000.00
	73920	Charges from - Printing Services	2,990.64	7,000.00	2,000.00
	73921	Charges from - Copier Use	2,280.02	1,200.00	1,200.00
	73940	Charges from - Food Services	65.02	0.00	0.00
	73949	Charges from - Departments - Misc	8,825.94	0.00	0.00
	Subtotal		***183,368.67***	***253,206.00***	***185,014.00***
	Travel				
	74101	In-State - Employee Travel	34.95	0.00	0.00
	74110	In-State - Employee Registration Fee	0.00	2,500.00	0.00
	74140	In-State - Team Travel	6,892.57	0.00	0.00
	74142	In-State - Game Guarantee	0.00	75,000.00	75,000.00
	74201	Out-State - Employee Travel	16,495.24	14,500.00	14,500.00
	74210	Out-State - Employee Registration Fee	275.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	1,289.88	500.00	500.00
	74232	Out-State - Non-Employee Student	374.95	0.00	0.00
	74240	Out-State - Team Travel	246,190.00	215,500.00	172,903.00
	74241	Out-State - Coaches Travel	1,025.32	0.00	0.00
	Subtotal		***272,577.91***	***308,000.00***	***262,903.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	0.00	1,000.00	1,000.00
	77702	Rev Sch - Athletic Aid - Books	-40,337.14	3,000.00	3,000.00
	77703	Rev Sch - Athletic Aid - Rent	2,210.00	4,500.00	4,500.00
	77704	Rev Sch - Athletic Aid - Tuition	93,494.17	60,748.00	60,748.00
	Subtotal		***55,367.03***	***69,248.00***	***69,248.00***
ORGN Total			**1,129,294.18**	**1,255,515.07**	**1,188,964.07**

Athletics - Carry Forward

370102

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	50,000.00
	Subtotal	***0.00***	***0.00***	***50,000.00***
	Travel			
	74240 Out-State - Team Travel	-400.00	0.00	0.00
	Subtotal	***-400.00***	***0.00***	***0.00***
ORGN Total		**-400.00**	**0.00**	**50,000.00**

Men's Football

370201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	519,914.33	539,508.00	637,524.00
	61118	Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61122	Wages - Stipends	22,655.70	23,100.00	23,100.00
	61123	Wages - Part-time	85,928.04	64,255.00	64,255.00
	61150	Wages - Occasional	12,415.00	1,917.00	1,917.00
	61501	Wages - Student Institutional	1,297.80	5,000.00	6,500.00
	61502	Wages - Student Work Study	947.60	0.00	0.00
	62115	Employer - MQFE	8,938.43	8,790.82	10,166.37
	62120	Employer - FICA	37,250.31	35,662.61	40,261.54
	62122	Employer - Retirement KERS	1,140.04	2,097.15	0.00
	62123	Employer - Retirement KTRS	6,868.52	10,610.85	21,922.55
	62125	Employer - Retirement KTRS OPT	38,413.16	0.00	0.00
	62126	Employer - Retirement OPT	31,181.14	73,742.01	69,507.79
	62223	Employer - Health Insurance	45,675.00	43,740.00	58,320.00
	62224	Employer - Life Insurance	298.80	316.00	379.20
	62227	Employer - Disability Insurance	949.50	1,018.71	1,167.76
	62232	Employer - Worker's Compensation	4,512.16	3,168.91	3,666.49
	62240	Employer - Medical Waiver	609.00	2,430.00	0.00
	Subtotal		***820,994.53***	***815,357.06***	***938,687.70***
	Operating				
	71051	Materials - Contingency	0.00	17,837.00	0.00
	71101	Supplies - Commercial	43.29	0.00	0.00
	71102	Supplies - Office	8,676.33	4,500.00	8,500.00
	71103	Supplies - Janitorial & Maintenance	304.61	0.00	0.00
	71106	Supplies - Household	44.20	0.00	0.00
	71107	Supplies - Athletics & Recreational	57,793.73	54,000.00	100,000.00
	71119	Supplies - Procurement Card	6,439.09	0.00	0.00
	71120	Supplies - Food Products	7,958.04	4,000.00	6,800.00
	71124	Supplies - Electric Fibers/Components	134.64	0.00	0.00
	71149	Supplies - Other Miscellaneous	984.57	0.00	0.00
	71310	Postage & Freight - Postage	7,960.85	1,000.00	5,700.00
	71320	Postage & Freight - Freight	2,007.55	3,100.00	3,800.00
	71501	Equip - Software (< $5,000)	53,869.04	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	305.95	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	206.64	0.00	0.00
	71508	Equip - Athletic (< $1000)	1,879.42	0.00	0.00
	71549	Equip - Other (< $1000)	219.99	0.00	0.00
	71810	Subscriptions & Dues - Subscription	48.96	0.00	0.00
	71811	Subscriptions & Dues - Data Search	2,508.39	0.00	0.00
	72101	Maintenance - Copy Machine	5,528.84	2,000.00	2,000.00
	72102	Maintenance - Computer	11,528.66	0.00	0.00

Men's Football (Continued)

370201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72103	Maintenance - Vehicles	1,249.63	0.00	0.00
	72105	Maintenance - Computer Software	5,000.00	2,800.00	0.00
	72121	Maintenance - Traffic Sign & Signal	173.18	0.00	0.00
	72209	Non-Employee Serv - Medical	22.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	500.00	500.00
	73502	Misc - Advertising	1,032.60	0.00	0.00
	73516	Misc - Uniforms & Badges	5,424.23	0.00	0.00
	73549	Misc - Other	24,471.78	25,275.00	12,675.00
	73901	Charges from - Fac Mgt - Labor	120.02	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	18.50	0.00	0.00
	73910	Charges from - Local Phone	4,320.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	3,544.16	5,000.00	2,500.00
	73912	Charges from - Telephone Equipment	0.72	0.00	0.00
	73913	Charges from - Wireless Service	11,413.61	0.00	9,000.00
	73915	Charges from - Wireless Equipment	44.51	0.00	0.00
	73920	Charges from - Printing Services	5,421.27	2,500.00	2,500.00
	73921	Charges from - Copier Use	2,028.14	250.00	250.00
	73940	Charges from - Food Services	33,660.17	25,000.00	50,275.00
	73949	Charges from - Departments - Misc	861.82	0.00	0.00
	Subtotal		***267,249.13***	***152,762.00***	***209,500.00***
	Travel				
	74141	In-State - Coaches Travel	6,321.90	2,500.00	2,500.00
	74142	In-State - Game Guarantee	1,521.45	0.00	0.00
	74201	Out-State - Employee Travel	723.30	0.00	0.00
	74230	Out-State - Non-Employee Travel	1,941.08	0.00	0.00
	74232	Out-State - Non-Employee Student	24,467.02	0.00	0.00
	74233	Out-State - Non-Employee Game Official	41,334.00	36,000.00	55,000.00
	74240	Out-State - Team Travel	294,133.70	240,000.00	280,000.00
	74241	Out-State - Coaches Travel	39,806.61	32,500.00	67,500.00
	74242	Out-State - Game Guarantee	45,000.00	0.00	190,000.00
	Subtotal		***455,249.06***	***311,000.00***	***595,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	136,228.52	129,732.00	176,250.00
	77702	Rev Sch - Athletic Aid - Books	33,566.54	34,200.00	48,750.00
	77703	Rev Sch - Athletic Aid - Rent	211,855.00	170,430.00	231,750.00
	77704	Rev Sch - Athletic Aid - Tuition	531,705.92	626,496.00	988,248.00
	Subtotal		***913,355.98***	***960,858.00***	***1,444,998.00***
	Capital				
	78108	Cap Equip - Athletic >$1000<$5000	4,475.71	0.00	7,500.00
	78111	Cap Equip - Computers >$1000<$5000	70,474.25	0.00	0.00
	Subtotal		***74,949.96***	***0.00***	***7,500.00***

Men's Football (Continued)

370201

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Debt Service			
	78609 Capital Lease - Interest Expense	801.68	0.00	0.00
	Subtotal	***801.68***	***0.00***	***0.00***
ORGN Total		**2,532,600.34**	**2,239,977.06**	**3,195,685.70**

Men's Basketball

370202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	384,244.55	421,132.94	439,990.46
	61118	Wages - Fac & Staff Supplemental	4,150.00	0.00	0.00
	61123	Wages - Part-time	19,890.00	0.00	0.00
	61130	Wages - Over-time	784.70	0.00	0.00
	61150	Wages - Occasional	5,400.00	8,141.00	8,141.00
	61501	Wages - Student Institutional	11,669.75	3,500.00	3,500.00
	61502	Wages - Student Work Study	8,422.00	0.00	0.00
	62115	Employer - MQFE	5,630.08	5,778.86	6,007.75
	62120	Employer - FICA	20,429.02	21,602.76	22,242.05
	62122	Employer - Retirement KERS	1,462.45	2,010.66	2,210.34
	62123	Employer - Retirement KTRS	20,002.94	24,097.23	25,086.18
	62125	Employer - Retirement KTRS OPT	17,909.96	0.00	0.00
	62126	Employer - Retirement OPT	14,538.20	35,526.92	32,209.56
	62223	Employer - Health Insurance	23,962.80	29,672.24	34,532.24
	62224	Employer - Life Insurance	182.57	224.53	224.53
	62227	Employer - Disability Insurance	614.74	635.30	643.93
	62232	Employer - Worker's Compensation	3,039.54	2,163.87	2,258.16
	62240	Employer - Medical Waiver	2,388.00	2,430.00	0.00
	Subtotal		***544,721.30***	***556,916.31***	***577,046.20***
	Operating				
	71051	Materials - Contingency	0.00	13,146.00	0.00
	71102	Supplies - Office	5,566.69	2,000.00	8,500.00
	71107	Supplies - Athletics & Recreational	25,445.10	18,000.00	35,000.00
	71108	Supplies - Theatre & Music	127.56	0.00	0.00
	71111	Supplies - Photo	0.00	1,000.00	500.00
	71113	Supplies - Drugs & Pharmaceutical	126.58	0.00	0.00
	71119	Supplies - Procurement Card	13,083.49	0.00	0.00
	71120	Supplies - Food Products	32,671.98	13,000.00	25,000.00
	71202	Telephone - Long-distance	50.26	0.00	0.00
	71204	Telephone - Wireless Service	0.00	7,500.00	0.00
	71310	Postage & Freight - Postage	8,637.96	2,500.00	9,500.00
	71320	Postage & Freight - Freight	2,073.34	2,500.00	2,500.00
	71401	Insurance - Other Non-employee	383.00	0.00	0.00
	71502	Equip - Office Equipment (< $1000)	133.98	500.00	500.00
	71507	Equip - Maintenance (< $1000)	0.00	7,045.00	4,500.00
	71601	Printing - Outside Vendor	0.00	1,500.00	3,500.00
	71801	Subscriptions & Dues - Dues	1,584.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	1,119.49	1,300.00	0.00
	71811	Subscriptions & Dues - Data Search	5,313.39	500.00	4,000.00
	72101	Maintenance - Copy Machine	0.00	200.00	0.00
	72105	Maintenance - Computer Software	5,000.00	0.00	2,000.00

Men's Basketball (Continued)

370202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	72211	Non-Employee Serv - Temporary	0.00	0.00	2,000.00
	73502	Misc - Advertising	0.00	1,000.00	0.00
	73511	Misc - Other Telecommunications	0.00	1,500.00	2,000.00
	73547	Employer - Moving Expense	9,251.87	0.00	0.00
	73910	Charges from - Local Phone	3,456.00	9,000.00	4,000.00
	73911	Charges from - Long Distance Phone	2,829.60	4,000.00	2,000.00
	73912	Charges from - Telephone Equipment	360.40	0.00	0.00
	73913	Charges from - Wireless Service	8,541.24	0.00	7,000.00
	73920	Charges from - Printing Services	3,146.00	4,000.00	2,500.00
	73921	Charges from - Copier Use	2,031.37	200.00	0.00
	73940	Charges from - Food Services	2,476.30	4,000.00	0.00
	73949	Charges from - Departments - Misc	420.00	0.00	0.00
	Subtotal		***133,830.10***	***94,391.00***	***115,000.00***
	Travel				
	74101	In-State - Employee Travel	85.40	0.00	0.00
	74130	In-State - Non-Employee Travel	89.30	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	1,500.00	1,500.00
	74133	In-State - Non-Employee Game Official	8,009.00	0.00	0.00
	74140	In-State - Team Travel	10,510.36	0.00	0.00
	74141	In-State - Coaches Travel	3,097.73	0.00	0.00
	74142	In-State - Game Guarantee	15,000.00	5,000.00	5,000.00
	74201	Out-State - Employee Travel	4,954.98	10,000.00	10,000.00
	74230	Out-State - Non-Employee Travel	508.25	0.00	0.00
	74232	Out-State - Non-Employee Student	5,141.86	0.00	0.00
	74233	Out-State - Non-Employee Game Official	39,691.00	50,000.00	55,000.00
	74235	Out-State - Non-Employee Prospective	364.80	0.00	0.00
	74240	Out-State - Team Travel	169,755.77	135,000.00	185,000.00
	74241	Out-State - Coaches Travel	92,480.88	40,000.00	68,500.00
	74242	Out-State - Game Guarantee	48,000.00	5,900.00	45,000.00
	Subtotal		***397,689.33***	***247,400.00***	***370,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	36,426.91	29,588.00	30,550.00
	77702	Rev Sch - Athletic Aid - Books	7,849.05	10,200.00	11,050.00
	77703	Rev Sch - Athletic Aid - Rent	63,651.94	58,650.00	60,520.00
	77704	Rev Sch - Athletic Aid - Tuition	142,160.20	161,856.00	173,948.00
	Subtotal		***250,088.10***	***260,294.00***	***276,068.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,885.22	0.00	0.00
	Subtotal		***2,885.22***	***0.00***	***0.00***
ORGN Total			**1,329,214.05**	**1,159,001.31**	**1,338,114.20**

Men's Baseball

370203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	140,016.00	144,204.00	149,976.00
	61501	Wages - Student Institutional	2,136.00	2,700.00	2,700.00
	62115	Employer - MQFE	1,807.42	1,867.95	2,002.32
	62120	Employer - FICA	7,728.22	7,987.06	8,561.67
	62125	Employer - Retirement KTRS OPT	11,989.25	0.00	0.00
	62126	Employer - Retirement OPT	9,962.68	23,173.59	20,756.68
	62223	Employer - Health Insurance	14,310.00	14,580.00	14,580.00
	62224	Employer - Life Insurance	91.08	94.80	94.80
	62227	Employer - Disability Insurance	269.24	266.62	272.26
	62232	Employer - Worker's Compensation	994.99	734.52	763.38
	62240	Employer - Medical Waiver	585.00	0.00	0.00
	Subtotal		***189,889.88***	***195,608.54***	***199,707.11***
	Operating				
	71051	Materials - Contingency	0.00	7,186.00	0.00
	71102	Supplies - Office	895.18	100.00	200.00
	71103	Supplies - Janitorial & Maintenance	0.00	250.00	0.00
	71107	Supplies - Athletics & Recreational	61,627.05	24,000.00	31,186.00
	71117	Supplies - Small Tools	0.00	500.00	500.00
	71120	Supplies - Food Products	9,910.58	1,000.00	1,000.00
	71122	Supplies - Grounds Maintenance	1,712.30	1,200.00	1,200.00
	71204	Telephone - Wireless Service	0.00	1,000.00	0.00
	71310	Postage & Freight - Postage	996.76	200.00	450.00
	71320	Postage & Freight - Freight	527.44	200.00	700.00
	71501	Equip - Software (< $5,000)	329.00	0.00	0.00
	71507	Equip - Maintenance (< $1000)	19.85	350.00	250.00
	71508	Equip - Athletic (< $1000)	383.01	0.00	0.00
	71801	Subscriptions & Dues - Dues	35.00	80.00	80.00
	71810	Subscriptions & Dues - Subscription	219.67	0.00	0.00
	72103	Maintenance - Vehicles	0.00	500.00	0.00
	72106	Maintenance - Building	918.35	2,500.00	2,500.00
	72107	Maintenance - Ground	450.00	0.00	0.00
	72108	Maintenance - Equipment	173.59	300.00	300.00
	72249	Non-Employee Serv - Not Classified	1,000.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	124.96	250.00	250.00
	73547	Employer - Moving Expense	5,045.77	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	0.00
	73902	Charges from - Fac Mgt - Supplies	0.00	2,500.00	1,500.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73910	Charges from - Local Phone	2,538.00	2,650.00	2,650.00
	73911	Charges from - Long Distance Phone	1,164.15	500.00	500.00
	73912	Charges from - Telephone Equipment	328.08	0.00	0.00

Men's Baseball (Continued)

370203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73913	Charges from - Wireless Service	2,696.24	0.00	3,000.00
	73920	Charges from - Printing Services	774.00	345.00	345.00
	73921	Charges from - Copier Use	0.00	100.00	100.00
	73940	Charges from - Food Services	8,240.20	10,000.00	10,000.00
	Subtotal		***100,109.18***	***56,811.00***	***56,811.00***
	Travel				
	74101	In-State - Employee Travel	0.00	800.00	0.00
	74133	In-State - Non-Employee Game Official	1,625.00	0.00	0.00
	74135	In-State - Non-Employee Prospective	0.00	7,800.00	2,000.00
	74140	In-State - Team Travel	7,955.60	0.00	0.00
	74141	In-State - Coaches Travel	938.19	0.00	800.00
	74142	In-State - Game Guarantee	0.00	9,650.00	9,650.00
	74201	Out-State - Employee Travel	0.00	2,500.00	0.00
	74232	Out-State - Non-Employee Student	5,895.61	0.00	0.00
	74233	Out-State - Non-Employee Game Official	20,679.48	17,800.00	23,300.00
	74240	Out-State - Team Travel	51,748.04	78,570.00	78,570.00
	74241	Out-State - Coaches Travel	19,727.41	10,400.00	18,700.00
	74242	Out-State - Game Guarantee	9,839.28	0.00	0.00
	Subtotal		***118,408.61***	***127,520.00***	***133,020.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	9,174.50	29,588.00	30,550.00
	77702	Rev Sch - Athletic Aid - Books	21,059.05	8,400.00	9,100.00
	77703	Rev Sch - Athletic Aid - Rent	16,477.00	41,860.00	43,260.00
	77704	Rev Sch - Athletic Aid - Tuition	104,474.00	136,512.00	146,786.00
	Subtotal		***151,184.55***	***216,360.00***	***229,696.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	2,500.00	2,500.00
	78111	Cap Equip - Computers >$1000<$5000	2,633.58	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	1,195.00	0.00	0.00
	Subtotal		***3,828.58***	***2,500.00***	***2,500.00***
ORGN Total			**563,420.80**	**598,799.54**	**621,734.11**

Men's Track & Field

370204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	68,465.20	64,980.00	67,584.00
	61122	Wages - Stipends	0.00	1,750.00	0.00
	61123	Wages - Part-time	0.00	4,000.00	5,750.00
	61150	Wages - Occasional	0.00	2,142.00	2,142.00
	61502	Wages - Student Work Study	852.50	2,000.00	2,000.00
	62115	Employer - MQFE	955.81	1,023.27	1,060.01
	62120	Employer - FICA	4,086.79	4,375.31	4,532.40
	62123	Employer - Retirement KTRS	5,661.56	5,305.98	5,266.40
	62125	Employer - Retirement KTRS OPT	1,308.96	0.00	0.00
	62126	Employer - Retirement OPT	1,062.60	2,649.62	2,373.28
	62223	Employer - Health Insurance	2,385.00	2,430.00	2,430.00
	62224	Employer - Life Insurance	32.56	31.60	31.60
	62227	Employer - Disability Insurance	108.64	115.13	115.92
	62232	Employer - Worker's Compensation	485.36	374.36	387.38
	62240	Employer - Medical Waiver	1,340.76	1,215.00	1,215.00
	Subtotal		***86,745.74***	***92,392.27***	***94,887.99***
	Operating				
	71051	Materials - Contingency	0.00	323.00	0.00
	71102	Supplies - Office	78.13	300.00	300.00
	71107	Supplies - Athletics & Recreational	21,789.87	18,383.00	18,706.00
	71119	Supplies - Procurement Card	1,116.32	0.00	0.00
	71120	Supplies - Food Products	2,689.46	1,500.00	1,500.00
	71310	Postage & Freight - Postage	10.51	0.00	0.00
	71320	Postage & Freight - Freight	16.60	500.00	500.00
	71401	Insurance - Other Non-employee	3,685.00	0.00	0.00
	71549	Equip - Other (< $1000)	98.75	0.00	0.00
	71801	Subscriptions & Dues - Dues	751.00	0.00	0.00
	72103	Maintenance - Vehicles	26.64	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	0.00	200.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	300.00	0.00
	73910	Charges from - Local Phone	432.00	650.00	650.00
	73911	Charges from - Long Distance Phone	9,759.78	750.00	750.00
	73913	Charges from - Wireless Service	1,492.73	500.00	1,000.00
	73921	Charges from - Copier Use	93.10	100.00	100.00
	73940	Charges from - Food Services	8,250.25	0.00	0.00
	Subtotal		***50,290.14***	***23,506.00***	***23,506.00***
	Travel				
	74133	In-State - Non-Employee Game Official	925.00	500.00	500.00
	74140	In-State - Team Travel	2,770.28	0.00	0.00
	74141	In-State - Coaches Travel	52.72	0.00	0.00

Men's Track & Field (Continued)

370204

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74142	In-State - Game Guarantee	0.00	1,000.00	0.00
	74201	Out-State - Employee Travel	142.45	400.00	0.00
	74232	Out-State - Non-Employee Student	4,132.84	0.00	0.00
	74233	Out-State - Non-Employee Game Official	1,017.86	0.00	0.00
	74240	Out-State - Team Travel	36,548.08	30,500.00	30,500.00
	74241	Out-State - Coaches Travel	6,045.05	500.00	1,900.00
	74242	Out-State - Game Guarantee	2,203.50	0.00	0.00
	Subtotal		***53,837.78***	***32,900.00***	***32,900.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	17,926.50	22,760.00	23,500.00
	77702	Rev Sch - Athletic Aid - Books	9,032.97	6,000.00	6,500.00
	77703	Rev Sch - Athletic Aid - Rent	37,060.00	29,900.00	30,900.00
	77704	Rev Sch - Athletic Aid - Tuition	114,009.79	118,656.00	137,538.00
	77912	Part Support - Books	91.05	0.00	0.00
	Subtotal		***178,120.31***	***177,316.00***	***198,438.00***
ORGN Total			**368,993.97**	**326,114.27**	**349,731.99**

Men's Tennis

370205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	9,710.00	9,696.00	10,080.00
	61150	Wages - Occasional	270.00	0.00	0.00
	62115	Employer - MQFE	144.74	140.59	146.16
	62120	Employer - FICA	618.76	601.15	624.96
	62232	Employer - Worker's Compensation	69.91	48.48	50.40
	Subtotal		***10,813.41***	***10,486.22***	***10,901.52***
	Operating				
	71051	Materials - Contingency	0.00	1,000.00	0.00
	71107	Supplies - Athletics & Recreational	4,426.38	2,000.00	3,000.00
	71119	Supplies - Procurement Card	20.07	0.00	0.00
	71120	Supplies - Food Products	80.58	0.00	0.00
	71204	Telephone - Wireless Service	0.00	704.00	0.00
	71310	Postage & Freight - Postage	6.48	0.00	0.00
	71401	Insurance - Other Non-employee	766.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	3,265.00	2,500.00	2,500.00
	71749	Rent - Not Classified (< $10,000)	740.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	382.08	0.00	204.00
	73501	Misc - Laundry & Cleaning	5.50	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	34.73	200.00	200.00
	73913	Charges from - Wireless Service	814.36	0.00	500.00
	73921	Charges from - Copier Use	28.33	0.00	0.00
	Subtotal		***10,785.51***	***6,404.00***	***6,404.00***
	Travel				
	74133	In-State - Non-Employee Game Official	200.00	0.00	0.00
	74140	In-State - Team Travel	2,902.82	0.00	0.00
	74141	In-State - Coaches Travel	15.91	0.00	0.00
	74232	Out-State - Non-Employee Student	2,089.39	0.00	0.00
	74240	Out-State - Team Travel	9,869.18	8,000.00	8,000.00
	74241	Out-State - Coaches Travel	75.20	0.00	0.00
	Subtotal		***15,152.50***	***8,000.00***	***8,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	5,884.00	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	4,127.66	4,200.00	4,550.00
	77703	Rev Sch - Athletic Aid - Rent	17,360.00	8,970.00	9,270.00
	77704	Rev Sch - Athletic Aid - Tuition	36,936.60	58,560.00	63,020.00
	77912	Part Support - Books	95.00	0.00	0.00
	Subtotal		***64,403.26***	***71,730.00***	***76,840.00***
ORGN Total			**101,154.68**	**96,620.22**	**102,145.52**

Men's Golf

370206

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	13,332.00	13,728.00	16,260.00
	61122	Wages - Stipends	0.00	1,280.00	0.00
	62115	Employer - MQFE	193.31	217.62	223.98
	62120	Employer - FICA	826.58	930.50	957.71
	62122	Employer - Retirement KERS	0.00	0.00	1,382.10
	62123	Employer - Retirement KTRS	0.00	177.15	0.00
	62223	Employer - Health Insurance	0.00	0.00	4,860.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	2.69	34.15
	62232	Employer - Worker's Compensation	93.36	75.04	81.30
	Subtotal		***14,445.25***	***16,411.00***	***23,830.84***
	Operating				
	71051	Materials - Contingency	0.00	1,000.00	0.00
	71102	Supplies - Office	46.06	0.00	204.00
	71107	Supplies - Athletics & Recreational	7,620.06	1,000.00	2,000.00
	71119	Supplies - Procurement Card	18.01	0.00	0.00
	71204	Telephone - Wireless Service	0.00	604.00	0.00
	71310	Postage & Freight - Postage	43.86	0.00	0.00
	71320	Postage & Freight - Freight	39.13	0.00	0.00
	71401	Insurance - Other Non-employee	1,149.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	655.00	525.00	525.00
	72249	Non-Employee Serv - Not Classified	1,000.00	1,000.00	1,000.00
	73549	Misc - Other	1,120.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	17.32	350.00	350.00
	73913	Charges from - Wireless Service	268.11	0.00	400.00
	73920	Charges from - Printing Services	312.72	0.00	0.00
	73921	Charges from - Copier Use	6.76	0.00	0.00
	73940	Charges from - Food Services	29.79	175.00	175.00
	Subtotal		***12,541.82***	***5,654.00***	***5,654.00***
	Travel				
	74140	In-State - Team Travel	141.84	0.00	0.00
	74141	In-State - Coaches Travel	528.50	0.00	0.00
	74210	Out-State - Employee Registration Fee	0.00	500.00	0.00
	74232	Out-State - Non-Employee Student	438.21	500.00	0.00
	74240	Out-State - Team Travel	23,761.19	11,000.00	13,280.00
	74241	Out-State - Coaches Travel	1,868.73	1,000.00	1,000.00
	Subtotal		***26,738.47***	***13,000.00***	***14,280.00***

Men's Golf (Continued)

370206

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	960.00	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	5,708.04	3,000.00	3,250.00
	77703	Rev Sch - Athletic Aid - Rent	8,788.00	8,970.00	9,270.00
	77704	Rev Sch - Athletic Aid - Tuition	17,383.00	55,104.00	59,242.00
	Subtotal		***32,839.04***	***67,074.00***	***71,762.00***
ORGN Total			**86,564.58**	**102,139.00**	**115,526.84**

Men's Swimming

370207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	38,839.00	41,232.00	73,992.00
	61123	Wages - Part-time	8,584.36	7,734.00	7,734.00
	61501	Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115	Employer - MQFE	645.27	666.63	1,174.77
	62120	Employer - FICA	2,758.97	2,850.45	5,023.17
	62123	Employer - Retirement KTRS	0.00	0.00	4,304.79
	62125	Employer - Retirement KTRS OPT	3,177.09	0.00	0.00
	62126	Employer - Retirement OPT	2,578.97	6,625.98	5,935.70
	62223	Employer - Health Insurance	4,477.50	4,860.00	7,290.00
	62224	Employer - Life Insurance	28.26	31.60	47.40
	62227	Employer - Disability Insurance	78.96	86.59	155.39
	62232	Employer - Worker's Compensation	331.76	250.83	414.63
	Subtotal		***61,500.14***	***65,538.08***	***107,271.85***
	Operating				
	71102	Supplies - Office	374.50	500.00	500.00
	71107	Supplies - Athletics & Recreational	10,423.54	9,100.00	10,200.00
	71119	Supplies - Procurement Card	84.93	0.00	0.00
	71120	Supplies - Food Products	619.50	0.00	0.00
	71310	Postage & Freight - Postage	168.11	0.00	0.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71401	Insurance - Other Non-employee	1,149.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	0.00	2,000.00
	71749	Rent - Not Classified (< $10,000)	140.00	2,000.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	250.00	250.00
	72101	Maintenance - Copy Machine	0.00	500.00	0.00
	72102	Maintenance - Computer	0.00	150.00	0.00
	72108	Maintenance - Equipment	0.00	1,250.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	1,400.00	0.00
	73502	Misc - Advertising	0.00	150.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	0.00
	73910	Charges from - Local Phone	864.00	800.00	1,000.00
	73911	Charges from - Long Distance Phone	708.72	150.00	650.00
	73912	Charges from - Telephone Equipment	8.60	0.00	0.00
	73913	Charges from - Wireless Service	0.00	0.00	500.00
	73920	Charges from - Printing Services	111.00	500.00	500.00
	73921	Charges from - Copier Use	600.56	0.00	0.00
	73940	Charges from - Food Services	4,809.72	0.00	0.00
	73949	Charges from - Departments - Misc	1,975.00	0.00	1,400.00
	Subtotal		***22,037.18***	***17,200.00***	***17,200.00***

Men's Swimming (Continued)

370207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74140	In-State - Team Travel	828.03	500.00	500.00
	74141	In-State - Coaches Travel	205.29	2,100.00	2,100.00
	74230	Out-State - Non-Employee Travel	115.72	0.00	0.00
	74232	Out-State - Non-Employee Student	8,340.17	1,000.00	1,000.00
	74235	Out-State - Non-Employee Prospective	0.00	3,600.00	0.00
	74240	Out-State - Team Travel	36,456.82	34,000.00	34,000.00
	74241	Out-State - Coaches Travel	1,244.97	1,400.00	5,000.00
	74242	Out-State - Game Guarantee	617.50	0.00	0.00
	Subtotal		***47,808.50***	***42,600.00***	***42,600.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	17,364.50	27,312.00	28,200.00
	77702	Rev Sch - Athletic Aid - Books	12,305.40	7,200.00	7,800.00
	77703	Rev Sch - Athletic Aid - Rent	13,080.00	41,400.00	42,720.00
	77704	Rev Sch - Athletic Aid - Tuition	83,986.45	72,000.00	77,350.00
	Subtotal		***126,736.35***	***147,912.00***	***156,070.00***
ORGN Total			**258,082.17**	**273,250.08**	**323,141.85**

Men's Soccer

370208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	50,004.00	52,500.00	54,600.00
	61118	Wages - Fac & Staff Supplemental	2,500.00	0.00	0.00
	61123	Wages - Part-time	2,830.00	0.00	2,000.00
	61150	Wages - Occasional	500.00	0.00	0.00
	62115	Employer - MQFE	697.74	616.44	684.62
	62120	Employer - FICA	2,983.48	2,635.81	2,927.33
	62123	Employer - Retirement KTRS	6,920.52	7,266.00	7,556.64
	62125	Employer - Retirement KTRS OPT	204.50	0.00	0.00
	62126	Employer - Retirement OPT	166.00	0.00	0.00
	62223	Employer - Health Insurance	4,770.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	30.36	31.60	31.60
	62227	Employer - Disability Insurance	101.65	110.25	114.66
	62232	Employer - Worker's Compensation	390.69	262.50	283.00
	Subtotal		***72,098.94***	***68,282.60***	***73,057.85***
	Operating				
	71051	Materials - Contingency	0.00	2,282.00	0.00
	71102	Supplies - Office	232.22	200.00	200.00
	71107	Supplies - Athletics & Recreational	15,275.78	8,265.00	8,265.00
	71120	Supplies - Food Products	67.23	500.00	500.00
	71310	Postage & Freight - Postage	163.67	200.00	200.00
	71401	Insurance - Other Non-employee	251.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	70.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	190.99	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	2,000.00	0.00
	73501	Misc - Laundry & Cleaning	264.25	75.00	575.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	500.00	0.00
	73910	Charges from - Local Phone	270.00	500.00	500.00
	73911	Charges from - Long Distance Phone	134.70	200.00	200.00
	73912	Charges from - Telephone Equipment	0.08	0.00	0.00
	73913	Charges from - Wireless Service	2,279.62	0.00	500.00
	73920	Charges from - Printing Services	125.00	500.00	0.00
	73921	Charges from - Copier Use	268.00	0.00	0.00
	73940	Charges from - Food Services	1,321.89	0.00	2,282.00
	Subtotal		***20,914.43***	***15,222.00***	***13,222.00***
	Travel				
	74133	In-State - Non-Employee Game Official	9,032.10	1,500.00	3,500.00
	74141	In-State - Coaches Travel	333.39	0.00	0.00
	74232	Out-State - Non-Employee Student	2,360.58	0.00	0.00
	74233	Out-State - Non-Employee Game Official	542.00	2,500.00	2,500.00
	74240	Out-State - Team Travel	38,369.17	36,100.00	36,100.00

Men's Soccer (Continued)

370208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74241	Out-State - Coaches Travel	12,056.32	4,000.00	4,000.00
	74242	Out-State - Game Guarantee	4,518.83	0.00	0.00
	Subtotal		***67,212.39***	***44,100.00***	***46,100.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	3,558.00	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	9,161.18	7,200.00	7,800.00
	77703	Rev Sch - Athletic Aid - Rent	22,972.00	41,400.00	42,720.00
	77704	Rev Sch - Athletic Aid - Tuition	78,242.00	95,808.00	112,068.00
	Subtotal		***113,933.18***	***144,408.00***	***162,588.00***
ORGN Total			**274,158.94**	**272,012.60**	**294,967.85**

Women's Basketball

370301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	10,000.00
	61111	Wages - Regular	315,168.60	356,536.16	381,201.62
	61118	Wages - Fac & Staff Supplemental	2,500.00	0.00	0.00
	61122	Wages - Stipends	1,750.00	0.00	0.00
	61123	Wages - Part-time	11,540.56	0.00	0.00
	61150	Wages - Occasional	0.00	3,569.00	3,569.00
	61501	Wages - Student Institutional	9,262.50	8,500.00	8,500.00
	61502	Wages - Student Work Study	600.00	0.00	0.00
	62115	Employer - MQFE	4,525.16	4,916.20	5,314.38
	62120	Employer - FICA	18,677.16	20,274.88	21,204.62
	62122	Employer - Retirement KERS	1,544.40	2,112.03	2,409.24
	62123	Employer - Retirement KTRS	34,291.12	39,346.59	30,302.63
	62125	Employer - Retirement KTRS OPT	3,716.15	0.00	0.00
	62126	Employer - Retirement OPT	3,016.60	7,229.57	18,532.87
	62223	Employer - Health Insurance	19,717.84	25,060.10	25,060.10
	62224	Employer - Life Insurance	155.88	194.54	194.54
	62227	Employer - Disability Insurance	566.12	605.49	604.77
	62232	Employer - Worker's Compensation	2,385.11	1,843.03	1,966.36
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***431,805.20***	***472,617.59***	***511,290.13***
	Operating				
	71051	Materials - Contingency	0.00	10,111.00	0.00
	71102	Supplies - Office	5,304.84	2,500.00	5,000.00
	71107	Supplies - Athletics & Recreational	21,867.81	14,000.00	35,000.00
	71111	Supplies - Photo	359.49	1,100.00	500.00
	71113	Supplies - Drugs & Pharmaceutical	206.09	0.00	0.00
	71119	Supplies - Procurement Card	263.94	0.00	0.00
	71120	Supplies - Food Products	22,288.90	6,000.00	20,000.00
	71149	Supplies - Other Miscellaneous	186.77	0.00	0.00
	71204	Telephone - Wireless Service	0.00	9,500.00	0.00
	71208	Utilities - Internet Bandwidth	66.85	0.00	0.00
	71310	Postage & Freight - Postage	9,149.71	6,500.00	10,000.00
	71320	Postage & Freight - Freight	2,299.58	4,000.00	4,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	600.00	0.00
	71507	Equip - Maintenance (< $1000)	0.00	7,045.00	2,500.00
	71508	Equip - Athletic (< $1000)	288.00	0.00	0.00
	71549	Equip - Other (< $1000)	168.08	0.00	0.00
	71801	Subscriptions & Dues - Dues	3,490.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	160.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,000.00	2,500.00	3,700.00
	72102	Maintenance - Computer	2,500.00	0.00	5,000.00

Women's Basketball (Continued)
370301

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General Operating (Continued)**				
	72103	Maintenance - Vehicles	3,041.69	0.00	0.00
	72105	Maintenance - Computer Software	5,000.00	0.00	0.00
	72108	Maintenance - Equipment	356.68	0.00	0.00
	72209	Non-Employee Serv - Medical	886.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	18,625.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	-400.00	400.00
	73511	Misc - Other Telecommunications	212.63	900.00	500.00
	73549	Misc - Other	2,303.54	0.00	0.00
	73849	Credit to - Departments - Misc	-32.40	0.00	0.00
	73910	Charges from - Local Phone	1,944.00	3,500.00	2,000.00
	73911	Charges from - Long Distance Phone	1,241.17	2,500.00	2,500.00
	73912	Charges from - Telephone Equipment	27.16	0.00	0.00
	73913	Charges from - Wireless Service	11,470.91	0.00	9,500.00
	73920	Charges from - Printing Services	5,048.15	98.00	9,000.00
	73921	Charges from - Copier Use	1,025.81	0.00	0.00
	73940	Charges from - Food Services	1,762.20	0.00	0.00
	73949	Charges from - Departments - Misc	17.34	100.00	4,700.00
	Subtotal		***122,529.94***	***70,554.00***	***114,300.00***
	Travel				
	74132	In-State - Non-Employee Student	175.70	0.00	0.00
	74133	In-State - Non-Employee Game Official	2,074.00	0.00	0.00
	74140	In-State - Team Travel	9,628.75	0.00	0.00
	74141	In-State - Coaches Travel	1,245.44	0.00	0.00
	74142	In-State - Game Guarantee	750.00	0.00	0.00
	74201	Out-State - Employee Travel	147.80	1,250.00	0.00
	74210	Out-State - Employee Registration Fee	525.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	269.70	0.00	0.00
	74232	Out-State - Non-Employee Student	5,917.27	0.00	0.00
	74233	Out-State - Non-Employee Game Official	32,159.00	41,400.00	41,000.00
	74240	Out-State - Team Travel	116,504.67	110,000.00	155,000.00
	74241	Out-State - Coaches Travel	38,249.74	45,000.00	75,000.00
	74242	Out-State - Game Guarantee	0.00	15,000.00	15,000.00
	Subtotal		***207,647.07***	***212,650.00***	***286,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	41,063.35	34,140.00	35,250.00
	77702	Rev Sch - Athletic Aid - Books	11,536.15	11,400.00	12,350.00
	77703	Rev Sch - Athletic Aid - Rent	67,940.00	65,550.00	67,640.00
	77704	Rev Sch - Athletic Aid - Tuition	139,076.30	182,208.00	195,834.00
	Subtotal		***259,615.80***	***293,298.00***	***311,074.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	2,387.40	0.00	0.00
	Subtotal		***2,387.40***	***0.00***	***0.00***
ORGN Total			**1,023,985.41**	**1,049,119.59**	**1,222,664.13**

Women's Golf

370302

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	13,368.00	13,764.00	14,316.00
	62115	Employer - MQFE	193.84	199.58	207.58
	62120	Employer - FICA	828.82	853.37	887.59
	62127	Employer - Retiree	1,093.56	0.00	0.00
	62232	Employer - Worker's Compensation	93.60	68.82	71.58
	Subtotal		***15,577.82***	***14,885.77***	***15,482.75***
	Operating				
	71051	Materials - Contingency	0.00	1,000.00	0.00
	71102	Supplies - Office	48.70	0.00	0.00
	71107	Supplies - Athletics & Recreational	8,662.05	2,000.00	3,000.00
	71119	Supplies - Procurement Card	190.00	0.00	0.00
	71120	Supplies - Food Products	516.72	0.00	0.00
	71310	Postage & Freight - Postage	7.83	0.00	0.00
	71320	Postage & Freight - Freight	52.50	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,000.00	1,000.00	700.00
	71801	Subscriptions & Dues - Dues	335.00	0.00	300.00
	72211	Non-Employee Serv - Temporary	0.00	400.00	0.00
	72249	Non-Employee Serv - Not Classified	250.00	1,000.00	1,400.00
	73910	Charges from - Local Phone	216.00	529.00	250.00
	73911	Charges from - Long Distance Phone	13.05	75.00	75.00
	73913	Charges from - Wireless Service	161.87	0.00	279.00
	73920	Charges from - Printing Services	19.00	0.00	0.00
	Subtotal		***11,472.72***	***6,004.00***	***6,004.00***
	Travel				
	74140	In-State - Team Travel	4,850.13	2,500.00	2,500.00
	74232	Out-State - Non-Employee Student	1,191.31	0.00	0.00
	74240	Out-State - Team Travel	9,148.43	10,300.00	10,300.00
	Subtotal		***15,189.87***	***12,800.00***	***12,800.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	3,724.84	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	8,198.12	3,600.00	3,900.00
	77703	Rev Sch - Athletic Aid - Rent	19,540.00	19,440.00	20,064.00
	77704	Rev Sch - Athletic Aid - Tuition	43,700.00	61,056.00	65,658.00
	Subtotal		***75,162.96***	***84,096.00***	***89,622.00***
ORGN Total			**117,403.37**	**117,785.77**	**123,908.75**

Women's Tennis

370303

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	9,500.00	9,696.00	10,080.00
	61150	Wages - Occasional	110.00	0.00	0.00
	62115	Employer - MQFE	139.32	140.59	146.16
	62120	Employer - FICA	595.82	601.15	624.96
	62232	Employer - Worker's Compensation	67.22	48.48	50.40
	Subtotal		***10,412.36***	***10,486.22***	***10,901.52***
	Operating				
	71051	Materials - Contingency	0.00	1,000.00	0.00
	71107	Supplies - Athletics & Recreational	4,680.39	2,500.00	3,500.00
	71120	Supplies - Food Products	80.57	100.00	100.00
	71310	Postage & Freight - Postage	6.49	0.00	0.00
	71401	Insurance - Other Non-employee	766.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	3,365.00	3,500.00	3,500.00
	71749	Rent - Not Classified (< $10,000)	665.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	382.09	325.00	325.00
	73501	Misc - Laundry & Cleaning	5.50	0.00	0.00
	73921	Charges from - Copier Use	28.33	0.00	0.00
	Subtotal		***9,979.37***	***7,425.00***	***7,425.00***
	Travel				
	74133	In-State - Non-Employee Game Official	100.00	0.00	0.00
	74140	In-State - Team Travel	1,744.05	0.00	0.00
	74141	In-State - Coaches Travel	33.15	0.00	0.00
	74232	Out-State - Non-Employee Student	27.21	0.00	0.00
	74240	Out-State - Team Travel	10,198.89	7,404.00	7,404.00
	74241	Out-State - Coaches Travel	24.70	0.00	0.00
	Subtotal		***12,128.00***	***7,404.00***	***7,404.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	5,870.00	13,656.00	14,100.00
	77702	Rev Sch - Athletic Aid - Books	4,289.36	4,800.00	5,200.00
	77703	Rev Sch - Athletic Aid - Rent	10,315.00	17,940.00	18,540.00
	77704	Rev Sch - Athletic Aid - Tuition	53,916.92	64,512.00	69,436.00
	Subtotal		***74,391.28***	***100,908.00***	***107,276.00***
ORGN Total			**106,911.01**	**126,223.22**	**133,006.52**

Women's Track & Field

370304

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	66,942.80	74,508.00	77,484.00
	61122	Wages - Stipends	0.00	1,750.00	0.00
	61123	Wages - Part-time	0.00	7,060.00	8,810.00
	61501	Wages - Student Institutional	0.00	2,505.00	2,505.00
	61502	Wages - Student Work Study	880.00	0.00	0.00
	62115	Employer - MQFE	942.84	1,174.73	1,216.87
	62120	Employer - FICA	4,031.68	5,022.96	5,203.12
	62123	Employer - Retirement KTRS	4,170.36	5,305.98	5,266.40
	62125	Employer - Retirement KTRS OPT	3,011.04	0.00	0.00
	62126	Employer - Retirement OPT	2,444.16	6,093.74	5,457.39
	62223	Employer - Health Insurance	2,385.00	2,430.00	2,430.00
	62224	Employer - Life Insurance	53.65	63.20	63.20
	62227	Employer - Disability Insurance	131.76	160.14	162.72
	62232	Employer - Worker's Compensation	474.65	429.12	444.00
	62240	Employer - Medical Waiver	3,044.56	3,645.00	3,645.00
	Subtotal		***88,512.50***	***110,147.87***	***112,687.70***
	Operating				
	71051	Materials - Contingency	0.00	288.00	0.00
	71102	Supplies - Office	78.12	300.00	300.00
	71107	Supplies - Athletics & Recreational	17,644.74	17,000.00	17,000.00
	71120	Supplies - Food Products	2,547.01	1,500.00	1,500.00
	71203	Telephone - Line Service	0.00	50.00	0.00
	71310	Postage & Freight - Postage	33.47	0.00	288.00
	71320	Postage & Freight - Freight	599.75	100.00	150.00
	71401	Insurance - Other Non-employee	1,400.00	0.00	0.00
	71549	Equip - Other (< $1000)	98.75	0.00	0.00
	71801	Subscriptions & Dues - Dues	781.00	100.00	100.00
	71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71811	Subscriptions & Dues - Data Search	0.00	50.00	50.00
	72106	Maintenance - Building	0.00	500.00	500.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	73910	Charges from - Local Phone	0.00	154.00	154.00
	73911	Charges from - Long Distance Phone	0.00	1,500.00	1,500.00
	73920	Charges from - Printing Services	23.00	300.00	300.00
	73921	Charges from - Copier Use	93.09	0.00	0.00
	73940	Charges from - Food Services	243.20	0.00	0.00
	73949	Charges from - Departments - Misc	45.00	0.00	0.00
	Subtotal		***23,587.13***	***22,392.00***	***22,392.00***

Women's Track & Field (Continued)

370304

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74133	In-State - Non-Employee Game Official	925.00	500.00	500.00
	74140	In-State - Team Travel	2,777.78	0.00	0.00
	74141	In-State - Coaches Travel	45.22	0.00	0.00
	74142	In-State - Game Guarantee	0.00	1,000.00	0.00
	74201	Out-State - Employee Travel	0.00	300.00	300.00
	74232	Out-State - Non-Employee Student	3,177.62	0.00	0.00
	74233	Out-State - Non-Employee Game Official	1,000.46	0.00	0.00
	74235	Out-State - Non-Employee Prospective	53.27	0.00	0.00
	74240	Out-State - Team Travel	33,733.08	30,600.00	30,600.00
	74241	Out-State - Coaches Travel	5,120.15	700.00	1,700.00
	Subtotal		***46,832.58***	***33,100.00***	***33,100.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	30,120.50	31,864.00	32,900.00
	77702	Rev Sch - Athletic Aid - Books	13,499.01	8,400.00	9,100.00
	77703	Rev Sch - Athletic Aid - Rent	54,500.00	41,860.00	43,260.00
	77704	Rev Sch - Athletic Aid - Tuition	147,385.30	167,808.00	190,364.00
	Subtotal		***245,504.81***	***249,932.00***	***275,624.00***
ORGN Total			**404,437.02**	**415,571.87**	**443,803.70**

Women's Volleyball

370305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	71,904.00	74,064.00	77,028.00
	61118	Wages - Fac & Staff Supplemental	10,896.00	0.00	0.00
	61123	Wages - Part-time	2,725.00	10,240.00	10,240.00
	62115	Employer - MQFE	1,182.76	1,144.90	1,216.70
	62120	Employer - FICA	5,057.40	4,895.40	5,202.42
	62123	Employer - Retirement KTRS	8,272.41	6,967.06	7,246.07
	62125	Employer - Retirement KTRS OPT	1,883.64	0.00	0.00
	62126	Employer - Retirement OPT	1,529.04	3,812.45	3,414.60
	62223	Employer - Health Insurance	4,770.00	4,860.00	4,860.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	146.23	155.53	161.76
	62232	Employer - Worker's Compensation	598.65	411.52	436.34
	62240	Employer - Medical Waiver	2,388.00	2,430.00	2,430.00
	Subtotal		***111,413.85***	***109,044.06***	***112,299.09***
	Operating				
	71051	Materials - Contingency	0.00	2,318.00	0.00
	71102	Supplies - Office	1,736.36	265.00	265.00
	71106	Supplies - Household	100.44	0.00	0.00
	71107	Supplies - Athletics & Recreational	18,537.88	5,500.00	12,818.00
	71119	Supplies - Procurement Card	703.09	0.00	0.00
	71120	Supplies - Food Products	2,020.57	2,000.00	2,000.00
	71121	Supplies - Departmental Books	55.50	0.00	0.00
	71204	Telephone - Wireless Service	0.00	500.00	0.00
	71310	Postage & Freight - Postage	914.76	0.00	500.00
	71320	Postage & Freight - Freight	327.94	300.00	300.00
	71501	Equip - Software (< $5,000)	2,826.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	310.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	225.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	670.00	450.00	450.00
	72102	Maintenance - Computer	180.00	0.00	0.00
	73502	Misc - Advertising	263.50	500.00	0.00
	73508	Misc - Promotion Expenses & Prizes	3,188.00	0.00	0.00
	73549	Misc - Other	0.00	0.00	19,476.00
	73901	Charges from - Fac Mgt - Labor	112.54	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	108.79	0.00	0.00
	73910	Charges from - Local Phone	540.00	750.00	750.00
	73911	Charges from - Long Distance Phone	220.37	250.00	250.00
	73912	Charges from - Telephone Equipment	21.12	0.00	0.00
	73913	Charges from - Wireless Service	1,421.76	0.00	500.00
	73915	Charges from - Wireless Equipment	74.95	0.00	0.00
	73920	Charges from - Printing Services	1,386.00	0.00	0.00

Women's Volleyball (Continued)

370305

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73921	Charges from - Copier Use	589.13	0.00	0.00
	73940	Charges from - Food Services	3,564.15	573.00	573.00
	Subtotal		***40,097.85***	***13,406.00***	***37,882.00***
	Travel				
	74133	In-State - Non-Employee Game Official	2,555.00	2,500.00	4,500.00
	74201	Out-State - Employee Travel	188.80	0.00	0.00
	74232	Out-State - Non-Employee Student	1,188.26	0.00	0.00
	74233	Out-State - Non-Employee Game Official	7,601.00	2,500.00	2,500.00
	74240	Out-State - Team Travel	41,941.66	55,668.00	55,668.00
	74241	Out-State - Coaches Travel	8,541.80	8,000.00	8,000.00
	74242	Out-State - Game Guarantee	3,530.79	0.00	0.00
	Subtotal		***65,547.31***	***68,668.00***	***70,668.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	22,683.00	27,312.00	28,200.00
	77702	Rev Sch - Athletic Aid - Books	9,303.13	7,200.00	7,800.00
	77703	Rev Sch - Athletic Aid - Rent	34,550.00	41,400.00	42,720.00
	77704	Rev Sch - Athletic Aid - Tuition	91,655.00	112,704.00	121,122.00
	Subtotal		***158,191.13***	***188,616.00***	***199,842.00***
	Capital				
	78108	Cap Equip - Athletic >$1000<$5000	2,830.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	1,199.00	0.00	0.00
	Subtotal		***4,029.00***	***0.00***	***0.00***
ORGN Total			**379,279.14**	**379,734.06**	**420,691.09**

Women's Swimming

370306

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	38,839.00	80,376.00	73,992.00
	61123	Wages - Part-time	8,584.36	6,500.00	18,500.00
	61501	Wages - Student Institutional	38,004.00	1,200.00	1,200.00
	62115	Employer - MQFE	1,196.26	1,216.33	1,330.88
	62120	Employer - FICA	5,115.14	5,200.87	5,690.66
	62123	Employer - Retirement KTRS	3,177.01	0.00	4,304.79
	62126	Employer - Retirement OPT	2,578.89	6,625.98	5,935.70
	62127	Employer - Retiree	3,108.72	0.00	0.00
	62223	Employer - Health Insurance	4,477.50	4,860.00	7,290.00
	62224	Employer - Life Insurance	28.26	31.60	47.40
	62227	Employer - Disability Insurance	78.79	86.59	155.39
	62232	Employer - Worker's Compensation	597.71	244.66	468.46
	Subtotal		***105,785.64***	***106,342.03***	***118,915.28***
	Operating				
	71102	Supplies - Office	111.63	500.00	500.00
	71107	Supplies - Athletics & Recreational	7,727.52	9,204.00	10,204.00
	71113	Supplies - Drugs & Pharmaceutical	50.00	0.00	0.00
	71120	Supplies - Food Products	723.54	0.00	0.00
	71310	Postage & Freight - Postage	1,260.69	300.00	300.00
	71320	Postage & Freight - Freight	43.20	300.00	300.00
	71401	Insurance - Other Non-employee	1,017.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	0.00	3,000.00
	71749	Rent - Not Classified (< $10,000)	140.00	3,000.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	250.00	250.00
	72108	Maintenance - Equipment	0.00	1,000.00	0.00
	72209	Non-Employee Serv - Medical	47.50	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	500.00	500.00
	73501	Misc - Laundry & Cleaning	0.00	1,000.00	0.00
	73502	Misc - Advertising	0.00	150.00	150.00
	73920	Charges from - Printing Services	0.00	300.00	300.00
	73921	Charges from - Copier Use	600.56	0.00	0.00
	73940	Charges from - Food Services	2,301.80	300.00	300.00
	73949	Charges from - Departments - Misc	1,525.00	800.00	1,800.00
	Subtotal		***15,548.44***	***17,604.00***	***17,604.00***
	Travel				
	74120	In-State - Supervision	31.00	0.00	0.00
	74140	In-State - Team Travel	401.70	1,700.00	1,700.00
	74141	In-State - Coaches Travel	51.80	0.00	0.00
	74230	Out State - Non-Employee Travel	115.73	0.00	0.00
	74232	Out State - Non-Employee Student	11,986.52	0.00	8,000.00
	74235	Out State - Non-Employee Prospective	0.00	8,000.00	0.00
	74240	Out State - Team Travel	34,147.41	41,000.00	41,000.00

Women's Swimming (Continued)

370306

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74241	Out State - Coaches Travel	2,587.46	2,000.00	2,000.00
	74242	Out State – Game Guarantee Travel	617.50	2,000.00	2,000.00
	Subtotal		***49,939.12***	***52,700.00***	***52,700.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	22,449.00	29,588.00	30,550.00
	77702	Rev Sch - Athletic Aid - Books	15,408.68	7,800.00	8,450.00
	77703	Rev Sch - Athletic Aid - Rent	34,995.18	44,850.00	46,280.00
	77704	Rev Sch - Athletic Aid - Tuition	108,551.00	136,512.00	146,786.00
	Subtotal		***181,403.86***	***218,750.00***	***232,066.00***
ORGN Total			**352,677.06**	**395,396.03**	**421,285.28**

Women's Softball

370307

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	67,443.42	69,600.00	73,236.00
	61123	Wages - Part-time	0.00	0.00	10,000.00
	62115	Employer - MQFE	968.47	1,000.83	1,203.07
	62120	Employer - FICA	4,141.05	4,279.41	5,144.16
	62125	Employer - Retirement KTRS OPT	5,349.10	11,184.72	10,135.86
	62126	Employer - Retirement OPT	4,342.05	0.00	0.00
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	132.99	146.16	153.80
	62232	Employer - Worker's Compensation	472.06	348.00	416.18
	Subtotal		***92,449.86***	***96,342.32***	***110,072.27***
	Operating				
	71051	Materials - Contingency	0.00	3,168.00	0.00
	71102	Supplies - Office	722.71	300.00	300.00
	71107	Supplies - Athletics & Recreational	18,281.49	9,030.00	12,198.00
	71111	Supplies - Photo	789.00	80.00	0.00
	71120	Supplies - Food Products	2,766.09	3,000.00	3,000.00
	71204	Telephone - Wireless Service	0.00	550.00	0.00
	71310	Postage & Freight - Postage	54.77	500.00	500.00
	71320	Postage & Freight - Freight	41.92	300.00	300.00
	71810	Subscriptions & Dues - Dues	485.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	0.00	160.00	160.00
	72103	Maintenance - Vehicles	1,033.46	0.00	0.00
	73501	Misc - Laundry & Cleaning	275.18	100.00	100.00
	73502	Misc - Advertising	120.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	500.00	0.00
	73910	Charges from - Local Phone	432.00	600.00	600.00
	73911	Charges from - Long Distance Phone	429.82	400.00	400.00
	73913	Charges from - Wireless Service	2,014.01	0.00	1,130.00
	73920	Charges from - Printing Services	1,015.85	135.00	135.00
	73921	Charges from - Copier Use	179.63	0.00	0.00
	73940	Charges from - Food Services	12.72	0.00	0.00
	Subtotal		***28,653.65***	***18,823.00***	***18,823.00***
	Travel				
	74133	In-State - Non-Employee Game Official	2,174.00	6,000.00	7,000.00
	74140	In-State - Team Travel	5,436.99	0.00	0.00
	74141	In-State - Coaches Travel	26.84	0.00	0.00
	74232	Out-State - Non-Employee Travel	3,643.84	0.00	0.00
	74233	Out-State - Non-Employee Game Official	3,075.40	0.00	0.00
	74201	Out-State - Employee Travel	0.00	1,400.00	1,400.00
	74232	Out-State - Non-Employee Student	0.00	4,000.00	4,000.00
	74240	Out-State - Team Travel	66,327.06	45,150.00	45,150.00
	74241	Out-State - Coaches Travel	5,634.80	7,000.00	7,000.00
	Subtotal		***86,318.93***	***63,550.00***	***64,550.00***

Women's Softball (Continued)

370307

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	14,640.00	27,312.00	28,200.00
	77702	Rev Sch - Athletic Aid - Books	11,093.42	7,200.00	7,800.00
	77703	Rev Sch - Athletic Aid - Rent	26,955.10	41,400.00	42,720.00
	77704	Rev Sch - Athletic Aid - Tuition	130,268.28	122,112.00	140,370.00
	Subtotal		***182,956.80***	***198,024.00***	***219,090.00***
ORGN Total			**390,379.24**	**376,739.32**	**412,535.27**

Women's Soccer

370308

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	59,825.97	62,916.00	68,868.00
	62115	Employer - MQFE	856.70	904.54	980.44
	62120	Employer - FICA	3,663.14	3,867.71	4,192.24
	62122	Employer - Retirement KERS	0.00	0.00	1,901.28
	62125	Employer - Retirement KTRS OPT	4,782.49	0.00	0.00
	62126	Employer - Retirement OPT	3,882.24	10,110.60	6,435.60
	62223	Employer - Health Insurance	9,135.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	58.32	63.20	63.20
	62227	Employer - Disability Insurance	119.00	132.13	144.62
	62232	Employer - Worker's Compensation	418.82	314.58	344.34
	Subtotal		***82,741.68***	***88,028.76***	***92,649.72***
	Operating				
	71051	Materials - Contingency	0.00	3,738.00	0.00
	71102	Supplies - Office	811.12	520.00	520.00
	71107	Supplies - Athletics & Recreational	14,275.45	14,210.00	17,948.00
	71109	Supplies - Classroom	114.47	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	164.78	0.00	0.00
	71119	Supplies - Procurement Card	1,346.92	0.00	0.00
	71120	Supplies - Food Products	2,051.21	400.00	400.00
	71310	Postage & Freight - Postage	1,060.85	700.00	700.00
	71320	Postage & Freight - Freight	4.77	0.00	0.00
	71501	Equip - Software (< $5,000)	2,086.00	0.00	0.00
	71502	Equip - Office Equipment (< $1,000)	269.95	0.00	0.00
	71549	Equip - Other (< $1,000)	1,260.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,175.00	200.00	600.00
	71810	Subscriptions & Dues - Subscription	0.00	560.00	560.00
	72102	Maintenance - Computer	239.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	980.00	1,000.00	1,000.00
	73501	Misc - Laundry & Cleaning	35.00	100.00	100.00
	73506	Misc - Judgments	500.00	0.00	0.00
	73910	Charges from - Local Phone	471.00	2,520.00	650.00
	73911	Charges from - Long Distance Phone	374.03	960.00	960.00
	73913	Charges from - Wireless Service	2,321.42	0.00	1,870.00
	73920	Charges from - Printing Services	238.25	500.00	500.00
	73921	Charges from - Copier Use	364.77	480.00	480.00
	73940	Charges from - Food Services	3,286.25	1,600.00	1,600.00
	Subtotal		***33,430.24***	***27,888.00***	***27,888.00***
	Travel				
	74120	In-State - Supervision	64.00	0.00	0.00
	74132	In-State - Non-Employee Student	0.00	6,000.00	6,000.00
	74133	In-State - Non-Employee Game Official	5,270.00	5,200.00	7,200.00
	74140	In-State - Team Travel	3,009.73	0.00	0.00
	74141	In-State - Coaches Travel	148.40	0.00	0.00

Women's Soccer (Continued)

370308

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel (Continued)				
	74201	Out-State - Employee Travel	472.89	0.00	0.00
	74230	Out-State - Non-Employee Travel	686.92	0.00	0.00
	74232	Out-State - Non-Employee Student	7,275.35	.00	0.00
	74233	Out-State - Non-Employee Game Official	611.91	.00	0.00
	74235	Out-State - Non-Employee Prospective	501.00	.00	0.00
	74240	Out-State - Team Travel	27,404.19	51,520.00	58,520.00
	74241	Out-State - Coaches Travel	11,525.14	6,575.00	6,575.00
	74242	Out-State - Game Guarantee	4,213.00	.00	0.00
	Subtotal		***61,182.53***	***69,295.00***	***78,295.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	1,141.66	27,312.00	28,200.00
	77702	Rev Sch - Athletic Aid - Books	12,319.41	13,200.00	14,300.00
	77703	Rev Sch - Athletic Aid - Rent	8,620.00	41,400.00	42,720.00
	77704	Rev Sch - Athletic Aid - Tuition	147,904.70	130,560.00	140,370.00
	Subtotal		***169,985.77***	***212,472.00***	***225,590.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	2,750.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	4,314.56	0.00	0.00
	Subtotal		***7,064.56***	***0.00***	***0.00***
ORGN Total			**354,404.78**	**397,683.76**	**424,422.72**

Athletic Facilities

370401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	79,680.00	86,604.00	92,964.00
	61118	Wages - Fac & Staff Supplemental	2,955.00	0.00	0.00
	61123	Wages - Part-time	62,350.18	20,917.00	20,917.00
	61130	Wages - Over-time	2,745.10	0.00	0.00
	61150	Wages - Occasional	5,077.00	1,613.00	1,613.00
	61501	Wages - Student Institutional	36,493.99	17,500.00	52,500.00
	61502	Wages - Student Work Study	14,238.00	0.00	0.00
	62115	Employer - MQFE	2,094.73	1,474.11	1,559.87
	62120	Employer - FICA	8,956.59	6,303.08	6,669.77
	62122	Employer - Retirement KERS	620.35	0.00	0.00
	62123	Employer - Retirement KTRS	11,204.22	11,985.99	12,866.22
	62125	Employer - Retirement KTRS OPT	25.36	0.00	0.00
	62126	Employer - Retirement OPT	20.58	0.00	0.00
	62223	Employer - Health Insurance	9,328.58	9,720.00	9,720.00
	62224	Employer - Life Insurance	59.39	63.20	63.20
	62227	Employer - Disability Insurance	161.93	181.87	195.23
	62232	Employer - Worker's Compensation	1,424.87	633.18	839.98
	Subtotal		***237,435.87***	***156,995.43***	***199,908.27***
	Operating				
	71051	Materials - Contingency	0.00	48,025.00	1,279,112.00
	71102	Supplies - Office	574.32	750.00	750.00
	71103	Supplies - Janitorial & Maintenance	2,348.18	0.00	0.00
	71104	Supplies - Medical	128.88	0.00	0.00
	71105	Supplies - Chemical & Lab	1,406.60	0.00	0.00
	71106	Supplies - Household	127.59	0.00	0.00
	71107	Supplies - Athletics & Recreational	10,909.99	3,400.00	15,000.00
	71109	Supplies - Classroom	27.50	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	61.45	0.00	0.00
	71114	Supplies - Motor Vehicle	148.79	0.00	0.00
	71115	Supplies - Building Materials	70.27	0.00	17,000.00
	71116	Supplies - Motor Fuels & Lubricants	648.70	400.00	400.00
	71117	Supplies - Small Tools	19.52	350.00	350.00
	71119	Supplies - Procurement Card	3,138.26	0.00	0.00
	71120	Supplies - Food Products	5,132.15	500.00	500.00
	71122	Supplies - Grounds Maintenance	10,989.61	0.00	0.00
	71124	Supplies - Electric Fibers/Components	259.79	0.00	0.00
	71149	Supplies - Other Miscellaneous	6,918.16	0.00	7,000.00
	71201	Telephone - Local	20.56	0.00	0.00
	71202	Telephone - Long-distance	126.00	0.00	0.00
	71203	Telephone - Line Service	167.24	0.00	0.00
	71310	Postage & Freight - Postage	47.39	100.00	100.00

Athletic Facilities (Continued)

370401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	71320	Postage & Freight - Freight	165.27	300.00	300.00
	71502	Equip - Office Equipment (< $1000)	384.77	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	104.94	500.00	500.00
	71505	Equip - Classroom (< $1000)	3,649.57	0.00	0.00
	71507	Equip - Maintenance (< $1000)	667.26	500.00	5,500.00
	71508	Equip - Athletic (< $1000)	2,021.79	0.00	2,500.00
	71549	Equip - Other (< $1000)	4,576.27	0.00	0.00
	71701	Rent - Equipment (< $10,000)	10,440.98	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	3,858.00	2,500.00	15,000.00
	71801	Subscriptions & Dues - Dues	1,018.17	0.00	0.00
	71810	Subscriptions & Dues - Subscription	49.50	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,537.50	0.00	0.00
	72102	Maintenance - Computer	1,255.96	0.00	0.00
	72103	Maintenance - Vehicles	49.95	0.00	0.00
	72106	Maintenance - Building	1,311.00	10,900.00	10,900.00
	72108	Maintenance - Equipment	2,060.78	3,150.00	14,100.00
	72121	Maintenance - Traffic Sign & Signal	1,458.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	365.00	0.00	0.00
	72211	Non-Employee Serv - Temporary	0.00	34,500.00	0.00
	72249	Non-Employee Serv - Not Classified	15,045.00	31,579.00	15,000.00
	73501	Misc - Laundry & Cleaning	1,206.68	0.00	0.00
	73502	Misc - Advertising	0.00	300.00	300.00
	73508	Misc - Promotion Expenses & Prizes	4,702.77	0.00	0.00
	73511	Misc - Other Telecommunications	1,545.22	0.00	0.00
	73515	Misc - Licensing Fees	348.00	0.00	0.00
	73516	Misc - Uniforms & Badges	464.71	0.00	0.00
	73549	Misc - Other	138.86	898.00	898.00
	73805	Credit to - Event Planning - Salary	-352.00	0.00	0.00
	73869	Credit to - Outside Reimb 739 Charge	-322.49	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	67,667.09	85,000.00	85,000.00
	73902	Charges from - Fac Mgt - Supplies	120,709.43	20,000.00	75,000.00
	73903	Charges from - Fac Mgt - Vehicles	96.94	0.00	0.00
	73905	Charges from -Event Planning-Salary	16,356.02	0.00	0.00
	73906	Charges from -Event Planning-Fringe	2,145.72	0.00	0.00
	73910	Charges from - Local Phone	6,149.19	2,100.00	2,100.00
	73911	Charges from - Long Distance Phone	682.35	200.00	200.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	2,677.81	550.00	550.00
	73915	Charges from - Wireless Equipment	29.90	0.00	0.00
	73920	Charges from - Printing Services	129.00	0.00	0.00
	73921	Charges from - Copier Use	567.42	0.00	0.00
	73930	Charges from - Police - Labor	69,300.31	40,000.00	55,000.00
	73949	Charges from - Departments - Misc	52,338.71	0.00	0.00
	Subtotal		***439,944.30***	***286,502.00***	***1,603,060.00***

Athletic Facilities (Continued)

370401

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74101	In-State - Employee Travel	227.75	500.00	500.00
	74201	Out-State - Employee Travel	0.00	250.00	250.00
	Subtotal		***227.75***	***750.00***	***750.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	500.00	500.00
	78103	Cap Equip-Office Furn >$1000<$5000	4,154.00	0.00	0.00
	78105	Cap Equip - Classroom >$1000<$5000	1,800.00	0.00	0.00
	78107	Cap Equip - Maintenance>$1000<$5000	0.00	12,000.00	12,000.00
	78108	Cap Equip - Athletic >$1000<$5000	17,116.00	0.00	0.00
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	2,365.00	0.00	0.00
	Subtotal		***25,435.00***	***12,500.00***	***12,500.00***
ORGN Total			**703,042.92**	**456,747.43**	**1,816,218.27**

Athletic Marketing

370402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	84,963.00	69,468.00	72,840.00
	61123	Wages - Part-time	6,680.94	14,410.00	14,410.00
	61150	Wages - Occasional	550.00	0.00	0.00
	61501	Wages - Student Institutional	9,538.59	5,000.00	5,000.00
	62115	Employer - MQFE	1,321.98	1,205.70	1,128.75
	62120	Employer - FICA	5,652.51	5,155.39	4,826.39
	62122	Employer - Retirement KERS	96.88	0.00	0.00
	62125	Employer - Retirement KTRS OPT	6,950.04	0.00	0.00
	62126	Employer - Retirement OPT	5,641.50	11,163.50	10,081.05
	62223	Employer - Health Insurance	10,732.50	9,720.00	9,720.00
	62224	Employer - Life Insurance	68.31	63.20	63.20
	62227	Employer - Disability Insurance	170.12	145.88	152.97
	62232	Employer - Worker's Compensation	711.85	444.39	461.25
	Subtotal		***133,078.22***	***116,776.06***	***118,683.61***
	Operating				
	71102	Supplies - Office	1,127.85	1,000.00	3,000.00
	71106	Supplies - Household	91.14	0.00	0.00
	71107	Supplies - Athletics & Recreational	6,825.29	6,500.00	20,000.00
	71111	Supplies - Photo	0.00	200.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	28.50	125.00	0.00
	71119	Supplies - Procurement Card	71.00	0.00	0.00
	71120	Supplies - Food Products	974.96	500.00	3,000.00
	71149	Supplies - Other Miscellaneous	1,100.00	500.00	500.00
	71202	Telephone - Long-distance	1,797.60	0.00	0.00
	71310	Postage & Freight - Postage	6,178.35	6,000.00	12,000.00
	71320	Postage & Freight - Freight	124.42	200.00	500.00
	71401	Insurance - Other Non-employee	0.00	1,000.00	0.00
	71601	Printing - Outside Vendor	2,776.87	1,000.00	0.00
	71721	Rent - State Owned Prop (< $10,000)	125.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	500.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	50.00	700.00
	71810	Subscriptions & Dues - Subscription	26.85	175.00	300.00
	72102	Maintenance - Computer	0.00	6,000.00	17,500.00
	72121	Maintenance - Traffic Sign & Signal	0.00	7,000.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	2,000.00	9,000.00
	73501	Misc - Laundry & Cleaning	0.00	100.00	0.00
	73502	Misc - Advertising	17,324.55	12,000.00	30,000.00
	73508	Misc - Promotion Expenses & Prizes	15,418.37	15,000.00	25,000.00
	73511	Misc - Other Telecommunications	15,241.63	8,000.00	10,000.00
	73549	Misc - Other	0.00	200.00	0.00
	73910	Charges from - Local Phone	648.00	700.00	1,000.00

Athletic Marketing (Continued)

370402

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73911	Charges from - Long Distance Phone	328.03	700.00	1,500.00
	73912	Charges from - Telephone Equipment	37.00	0.00	0.00
	73913	Charges from - Wireless Service	421.61	1,400.00	1,500.00
	73920	Charges from - Printing Services	49,381.93	52,000.00	10,000.00
	73921	Charges from - Copier Use	2,335.41	300.00	2,000.00
	73940	Charges from - Food Services	0.00	100.00	0.00
	73949	Charges from - Departments - Misc	59,631.92	50,000.00	2,500.00
	Subtotal		***182,266.28***	***173,250.00***	***150,000.00***
	Travel				
	74101	In-State - Employee Travel	22.55	350.00	1,000.00
	74201	Out-State - Employee Travel	931.86	1,400.00	5,000.00
	74210	Out-State - Employee Registration Fee	275.00	0.00	0.00
	74241	Out-State - Coaches Travel	195.50	0.00	0.00
	Subtotal		***1,424.91***	***1,750.00***	***6,000.00***
	Grants/Loans/Benefits				
	77704	Rev Sch - Athletic Aid - Tuition	2,067.00	0.00	0.00
	77912	Part Support - Books	151.20	0.00	0.00
	Subtotal		***2,218.20***	***0.00***	***0.00***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$1000<$5000	1,615.00	0.00	0.00
	Subtotal		***1,615.00***	***0.00***	***0.00***
ORGN Total			**320,602.61**	**291,776.06**	**274,683.61**

Cheerleader/Topperettes

370404

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	11,936.00	13,105.00	13,105.00
	62115	Employer - MQFE	173.07	132.02	190.02
	62120	Employer - FICA	740.03	564.51	812.51
	62232	Employer - Worker's Compensation	83.54	45.53	65.53
	Subtotal		***12,932.64***	***13,847.06***	***14,173.06***
	Operating				
	71107	Supplies - Athletics & Recreational	1,659.97	4,000.00	4,000.00
	71120	Supplies - Food Products	0.00	300.00	300.00
	71310	Postage & Freight - Postage	0.00	110.00	110.00
	73502	Misc - Advertising	0.00	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	0.00	150.00	150.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	50.00	50.00
	73920	Charges from - Printing Services	0.00	50.00	50.00
	73940	Charges from - Food Services	10.86	0.00	0.00
	73949	Charges from - Departments - Misc	420.00	0.00	0.00
	Subtotal		***2,306.83***	***4,860.00***	***4,860.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	150.00	150.00
	74240	Out-State - Team Travel	708.90	1,750.00	1,750.00
	Subtotal		***708.90***	***1,900.00***	***1,900.00***
	Grants/Loans/Benefits				
	77702	Rev Sch - Athletic Aid - Books	12,250.00	9,600.00	9,600.00
	77704	Rev Sch - Athletic Aid - Tuition	0.00	500.00	500.00
	Subtotal		***12,250.00***	***10,100.00***	***10,100.00***
ORGN Total			**28,198.37**	**30,707.06**	**31,033.06**

Strength & Conditioning

370405

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	108.00	108.00
	61111	Wages - Regular	60,971.40	62,791.84	66,038.38
	62115	Employer - MQFE	841.76	871.46	917.44
	62120	Employer - FICA	3,599.24	3,726.24	3,922.86
	62123	Employer - Retirement KTRS	3,995.88	4,114.89	4,280.21
	62125	Employer - Retirement KTRS OPT	2,625.84	0.00	0.00
	62126	Employer - Retirement OPT	2,131.44	5,312.74	4,859.50
	62223	Employer - Health Insurance	8,793.96	8,959.90	8,959.90
	62224	Employer - Life Insurance	55.93	58.26	58.26
	62227	Employer - Disability Insurance	123.96	131.87	138.69
	62232	Employer - Worker's Compensation	426.84	313.96	330.19
	Subtotal		***83,566.25***	***86,389.16***	***89,613.43***
	Operating				
	71102	Supplies - Office	42.61	321.00	0.00
	71107	Supplies - Athletics & Recreational	5,111.39	3,557.00	3,557.00
	71120	Supplies - Food Products	29.97	0.00	0.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71502	Equip - Office Equipment (< $1000)	120.82	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	160.00	160.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	73502	Misc - Advertising	135.00	0.00	0.00
	73910	Charges from - Local Phone	432.00	408.00	408.00
	73911	Charges from - Long Distance Phone	50.67	300.00	150.00
	73913	Charges from - Wireless Service	611.86	0.00	471.00
	73921	Charges from - Copier Use	25.87	0.00	0.00
	Subtotal		***6,560.19***	***5,296.00***	***5,296.00***
	Travel				
	74201	Out-State - Employee Travel	870.47	2,034.00	2,034.00
	74210	Out-State - Employee Registration Fee	175.00	0.00	0.00
	74241	Out-State - Coaches Travel	294.38	0.00	0.00
	Subtotal		***1,339.85***	***2,034.00***	***2,034.00***
	Capital				
	78108	Cap Equip - Athletic >$1000<$5000	16,040.00	4,000.00	4,000.00
	Subtotal		***16,040.00***	***4,000.00***	***4,000.00***
ORGN Total			**107,506.29**	**97,719.16**	**100,943.43**

Athletic Trainer

370407

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	176,252.93	181,531.42	193,021.59
	61123	Wages - Part-time	23,909.60	21,558.00	31,000.00
	61150	Wages - Occasional	225.00	0.00	0.00
	61501	Wages - Student Institutional	3,100.30	2,700.00	2,700.00
	62115	Employer - MQFE	2,635.44	2,677.81	2,969.80
	62120	Employer - FICA	11,268.71	11,449.97	12,698.47
	62123	Employer - Retirement KTRS	16,926.36	17,432.78	22,590.43
	62125	Employer - Retirement KTRS OPT	4,229.94	0.00	0.00
	62126	Employer - Retirement OPT	3,433.56	8,930.42	4,123.77
	62223	Employer - Health Insurance	21,945.29	22,787.57	22,817.22
	62224	Employer - Life Insurance	139.04	148.17	148.36
	62227	Employer - Disability Insurance	348.39	381.22	405.34
	62232	Employer - Worker's Compensation	1,424.40	1,028.95	1,133.61
	Subtotal		***265,838.96***	***270,626.31***	***293,608.59***
	Operating				
	71102	Supplies - Office	907.44	200.00	200.00
	71104	Supplies - Medical	58,437.10	40,000.00	55,000.00
	71106	Supplies - Household	26.00	0.00	0.00
	71107	Supplies - Athletics & Recreational	350.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	365.55	0.00	0.00
	71119	Supplies - Procurement Card	34.98	0.00	0.00
	71120	Supplies - Food Products	931.76	0.00	0.00
	71310	Postage & Freight - Postage	4.20	0.00	0.00
	71401	Insurance - Other Non-employee	41,803.00	38,000.00	50,000.00
	71502	Equip - Office Equipment (< $1000)	0.00	200.00	200.00
	71507	Equip - Maintenance (< $1000)	605.50	0.00	0.00
	71510	Equip - Medical (< $1000)	760.00	0.00	0.00
	71549	Equip - Other (< $1000)	2,847.58	0.00	0.00
	72103	Maintenance - Vehicles	235.59	800.00	800.00
	72105	Maintenance - Computer Software	431.88	250.00	250.00
	72108	Maintenance - Equipment	393.21	1,000.00	1,000.00
	72209	Non-Employee Serv - Medical	232,717.24	200,000.00	250,000.00
	72249	Non-Employee Serv - Not Classified	252.00	0.00	0.00
	73516	Misc - Uniforms & Badges	1,923.26	1,800.00	1,800.00
	73549	Misc - Other	200.00	0.00	0.00
	73849	Credit to - Departments - Misc	-68.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	48.47	200.00	200.00
	73910	Charges from - Local Phone	1,332.00	2,500.00	2,500.00
	73911	Charges from - Long Distance Phone	438.82	500.00	500.00
	73912	Charges from - Telephone Equipment	0.08	0.00	0.00
	73913	Charges from - Wireless Service	7,419.20	4,000.00	4,000.00

Athletic Trainer (Continued)

370407

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73920	Charges from - Printing Services	494.00	300.00	300.00
	73921	Charges from - Copier Use	105.04	0.00	0.00
	73940	Charges from - Food Services	115.91	0.00	0.00
	73949	Charges from - Departments - Misc	27,956.69	0.00	0.00
	Subtotal		***381,068.50***	***289,750.00***	***366,750.00***
	Travel				
	74101	In-State - Employee Travel	619.16	500.00	500.00
	74110	In-State - Employee Registration Fee	125.00	0.00	0.00
	74130	In-State - Non-Employee Travel	221.09	0.00	0.00
	74201	Out-State - Employee Travel	1,700.49	2,700.00	2,700.00
	74210	Out-State - Employee Registration Fee	250.00	0.00	0.00
	74241	Out-State - Coaches Travel	366.80	0.00	0.00
	Subtotal		***3,282.54***	***3,200.00***	***3,200.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	2,150.00	0.00	0.00
	77704	Rev Sch - Athletic Aid - Tuition	39,028.00	47,272.00	47,272.00
	Subtotal		***41,178.00***	***47,272.00***	***47,272.00***
	Capital				
	78108	Cap Equip - Athletic >$1000<$5000	0.00	3,500.00	3,500.00
	78110	Cap Equip - Medical >$1000<$5000	2,095.00	0.00	0.00
	Subtotal		***2,095.00***	***3,500.00***	***3,500.00***
ORGN Total			**693,463.00**	**614,348.31**	**714,330.59**

Ticket Manager

370408

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	80,309.91	86,028.00	89,460.00
	61501	Wages - Student Institutional	3,381.02	4,923.00	4,923.00
	61502	Wages - Student Work Study	1,413.69	0.00	0.00
	62115	Employer - MQFE	1,110.91	1,197.46	1,182.18
	62120	Employer - FICA	4,750.07	5,120.16	5,054.82
	62122	Employer - Retirement KERS	1,255.20	1,700.97	1,940.04
	62125	Employer - Retirement KTRS OPT	4,826.02	0.00	0.00
	62126	Employer - Retirement OPT	3,917.49	10,297.65	9,222.42
	62223	Employer - Health Insurance	13,530.00	14,580.00	14,580.00
	62224	Employer - Life Insurance	85.48	94.80	94.80
	62227	Employer - Disability Insurance	163.10	180.66	187.87
	62232	Employer - Worker's Compensation	595.83	454.76	471.92
	Subtotal		***115,338.72***	***124,577.46***	***127,117.05***
	Operating				
	71102	Supplies - Office	1,113.23	700.00	700.00
	71107	Supplies - Athletics & Recreational	5,640.80	150.00	0.00
	71120	Supplies - Food Products	133.23	0.00	300.00
	71310	Postage & Freight - Postage	5,098.73	4,665.00	4,665.00
	71320	Postage & Freight - Freight	428.20	300.00	300.00
	71601	Printing - Outside Vendor	12,806.50	13,500.00	15,000.00
	72102	Maintenance - Computer	100.00	14,800.00	0.00
	72105	Maintenance - Computer Software	43,922.81	0.00	45,000.00
	72211	Non-Employee Serv - Temporary	44,071.90	24,190.00	35,000.00
	72249	Non-Employee Serv - Not Classified	0.00	8,000.00	0.00
	72449	Bank Service Charge - Other	19,824.30	0.00	17,000.00
	73501	Misc - Laundry & Cleaning	0.00	150.00	0.00
	73502	Misc - Advertising	135.00	0.00	0.00
	73511	Misc - Other Telecommunications	458.37	0.00	0.00
	73910	Charges from - Local Phone	2,662.00	900.00	1,900.00
	73911	Charges from - Long Distance Phone	1,457.33	1,500.00	500.00
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73913	Charges from - Wireless Service	579.02	350.00	350.00
	73920	Charges from - Printing Services	1,696.50	1,100.00	5,950.00
	73921	Charges from - Copier Use	403.24	0.00	0.00
	Subtotal		***140,891.16***	***70,305.00***	***126,665.00***
	Travel				
	74101	In-State - Employee Travel	0.00	100.00	100.00
	74201	Out-State - Employee Travel	431.90	500.00	1,500.00
	74210	Out-State - Employee Registration Fee	150.00	0.00	0.00
	74230	Out-State - Non-Employee Travel	600.85	0.00	0.00
	Subtotal		***1,182.75***	***600.00***	***1,600.00***

Ticket Manager (Continued)

370408

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	3,900.00	0.00	0.00
	Subtotal		***3,900.00***	***0.00***	***0.00***
ORGN Total			**261,312.63**	**195,482.46**	**255,382.05**

Athletic Media Relations

370409

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	100,212.00	123,888.00	129,264.00
	61118	Wages - Fac & Staff Supplemental	1,045.00	0.00	0.00
	61123	Wages - Part-time	17,474.40	12,445.00	12,445.00
	61150	Wages - Occasional	2,046.00	5,566.00	5,566.00
	61501	Wages - Student Institutional	8,016.90	8,350.00	8,350.00
	61502	Wages - Student Work Study	2,369.01	0.00	0.00
	62115	Employer - MQFE	1,751.28	2,023.62	2,105.91
	62120	Employer - FICA	7,488.20	8,652.72	9,004.61
	62122	Employer - Retirement KERS	2,014.32	2,730.48	3,114.06
	62123	Employer - Retirement KTRS	144.63	2,859.90	2,974.49
	62125	Employer - Retirement KTRS OPT	5,399.88	0.00	0.00
	62126	Employer - Retirement OPT	4,383.24	10,926.31	9,845.22
	62127	Employer - Retiree	922.68	0.00	0.00
	62223	Employer - Health Insurance	14,310.00	19,440.00	19,440.00
	62224	Employer - Life Insurance	91.08	126.40	126.40
	62227	Employer - Disability Insurance	203.72	260.16	271.45
	62232	Employer - Worker's Compensation	917.80	751.25	778.13
	Subtotal		***168,790.14***	***198,019.84***	***203,285.27***
	Operating				
	71102	Supplies - Office	5,501.61	6,000.00	4,000.00
	71107	Supplies - Athletics & Recreational	30.00	0.00	0.00
	71111	Supplies - Photo	0.00	1,500.00	750.00
	71120	Supplies - Food Products	2,702.90	1,500.00	3,750.00
	71121	Supplies - Departmental Books	73.95	0.00	0.00
	71202	Telephone - Long-distance	272.59	0.00	0.00
	71310	Postage & Freight - Postage	1,033.46	4,000.00	2,000.00
	71320	Postage & Freight - Freight	959.72	1,000.00	1,000.00
	71507	Equip - Maintenance (< $1000)	116.00	0.00	0.00
	71601	Printing - Outside Vendor	11,000.00	0.00	12,000.00
	71702	Rent - Copy Machine (< $10,000)	0.00	8,000.00	0.00
	71801	Subscriptions & Dues - Dues	585.00	400.00	400.00
	71810	Subscriptions & Dues - Subscription	210.00	500.00	500.00
	72101	Maintenance - Copy Machine	11,149.14	7,000.00	7,000.00
	72108	Maintenance - Equipment	0.00	750.00	0.00
	72249	Non-Employee Serv - Not Classified	100.00	0.00	0.00
	72449	Bank Service Charge - Other	58.32	0.00	0.00
	73504	Misc - Examination Administration	267.19	0.00	0.00
	73511	Misc - Other Telecommunications	314.39	0.00	0.00
	73821	Credit to - Copier Use	-13,654.58	0.00	0.00
	73910	Charges from - Local Phone	5,886.00	6,000.00	6,000.00
	73911	Charges from - Long Distance Phone	495.89	2,300.00	800.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73913	Charges from - Wireless Service	758.14	0.00	750.00
	73920	Charges from - Printing Services	25,595.27	25,000.00	25,000.00
	Subtotal		***53,454.99***	***63,950.00***	***63,950.00***
	Travel				
	74101	In-State - Employee Travel	84.00	0.00	0.00
	74201	Out-State - Employee Travel	1,059.43	2,000.00	2,000.00
	74210	Out-State - Employee Registration Fee	300.00	0.00	0.00
	Subtotal		***1,443.43***	***2,000.00***	***2,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	1,750.00	0.00	0.00
	Subtotal		***1,750.00***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total			**225,438.56**	**266,469.84**	**271,735.27**

Diddle Arena/Parking Debt

370416

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73549	Misc - Other	127,387.38	0.00	0.00
	Subtotal		***127,387.38***	***0.00***	***0.00***
	Capital				
	78051	Debt/Contract Contingency (Budget)	0.00	129,000.00	129,000.00
	Subtotal		***0.00***	***129,000.00***	***129,000.00***
	Debt Service				
	78606	Debt Serv-Diddle Arena-Principal	0.00	1,639,250.00	285,000.00
	78607	Debt Serv-Diddle Arena-Interest	1,538,250.00	0.00	1,533,463.00
	78609	Capital Lease - Interest Expense	2,361.55	0.00	0.00
	Subtotal		***1,540,611.55***	***1,639,250.00***	***1,818,463.00***
ORGN Total			**1,667,998.93**	**1,768,250.00**	**1,947,463.00**

Athletic Concessions

370417

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	2,500.00	0.00
	62232	Employer - Worker's Compensation	0.00	12.50	0.00
	Subtotal		***0.00***	***2,512.50***	***0.00***
	Operating				
	71103	Supplies - Janitorial & Maintenance	858.05	0.00	0.00
	71507	Equip - Maintenance (< $1000)	0.00	2,500.00	2,500.00
	72249	Non-Employee Serv - Not Classified	500.00	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	750.00	750.00
	73901	Charges from - Fac Mgt - Labor	0.00	2,500.00	2,500.00
	73902	Charges from - Fac Mgt - Supplies	0.00	2,500.00	2,500.00
	Subtotal		***1,358.05***	***8,250.00***	***8,250.00***
ORGN Total			**1,358.05**	**10,762.50**	**8,250.00**

University Relations

380101

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	507,855.93	527,376.00	545,928.00
	61118	Wages - Fac & Staff Supplemental	2,700.00	0.00	0.00
	61123	Wages - Part-time	0.00	343.00	343.00
	61501	Wages - Student Institutional	12,976.81	15,108.00	15,108.00
	61502	Wages - Student Work Study	3,288.32	0.00	0.00
	62115	Employer - MQFE	6,834.29	7,095.43	7,376.29
	62120	Employer - FICA	29,222.70	30,339.01	31,539.97
	62122	Employer - Retirement KERS	4,504.60	5,985.48	6,837.06
	62123	Employer - Retirement KTRS	35,246.05	36,529.30	37,769.92
	62125	Employer - Retirement KTRS OPT	14,675.93	0.00	0.00
	62126	Employer - Retirement OPT	11,912.94	29,922.98	26,654.18
	62223	Employer - Health Insurance	54,227.04	53,460.00	53,460.00
	62224	Employer - Life Insurance	390.59	410.80	410.80
	62227	Employer - Disability Insurance	1,004.00	1,044.33	1,077.93
	62232	Employer - Worker's Compensation	3,686.43	2,714.14	2,806.90
	62240	Employer - Medical Waiver	3,606.00	4,860.00	4,860.00
	Subtotal		***692,131.63***	***715,188.47***	***734,172.05***
	Operating				
	71102	Supplies - Office	2,735.48	4,479.00	4,479.00
	71111	Supplies - Photo	2,546.08	2,000.00	2,000.00
	71112	Supplies - Data Processing	75.77	500.00	500.00
	71119	Supplies - Procurement Card	1,416.29	3,000.00	3,000.00
	71120	Supplies - Food Products	441.64	700.00	700.00
	71149	Supplies - Other Miscellaneous	347.94	500.00	500.00
	71310	Postage & Freight - Postage	5,294.70	500.00	500.00
	71320	Postage & Freight - Freight	626.91	750.00	750.00
	71501	Equip - Software (< $5,000)	1,353.89	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $1000)	3,536.85	4,500.00	7,500.00
	71503	Equip - Office Furniture (< $1000)	3,188.98	1,500.00	1,500.00
	71507	Equip - Maintenance (< $1000)	-122.75	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	0.00	2,500.00	2,500.00
	71702	Rent - Copy Machine (< $10,000)	1,384.97	0.00	0.00
	71801	Subscriptions & Dues - Dues	127.50	500.00	500.00
	71810	Subscriptions & Dues - Subscription	2,292.07	1,750.00	1,750.00
	71811	Subscriptions & Dues - Data Search	4.00	0.00	0.00
	72101	Maintenance - Copy Machine	131.12	550.00	550.00
	72102	Maintenance - Computer	1,010.55	0.00	0.00
	72249	Non-Employee Serv - Not Classified	34,609.70	8,000.00	8,000.00
	73502	Misc - Advertising	304,558.10	238,552.00	238,552.00
	73516	Misc - Uniforms & Badges	347.45	500.00	500.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73549	Misc - Other	270.00	500.00	500.00
	73849	Credit to - Departments - Misc	-4,000.00	0.00	0.00
	73910	Charges from - Local Phone	4,776.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	494.93	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	504.00	500.00	500.00
	73913	Charges from - Wireless Service	3,844.37	4,500.00	4,500.00
	73920	Charges from - Printing Services	607.44	6,809.00	6,809.00
	73940	Charges from - Food Services	250.06	200.00	200.00
	73949	Charges from - Departments - Misc	825.10	1,000.00	1,000.00
	Subtotal		***373,479.14***	***293,290.00***	***296,290.00***
	Travel				
	74101	In-State - Employee Travel	4,766.97	4,523.00	9,523.00
	74110	In-State - Employee Registration Fee	298.00	650.00	650.00
	74201	Out-State - Employee Travel	5,397.73	3,000.00	3,000.00
	74210	Out-State - Employee Registration Fee	2,382.00	1,500.00	1,500.00
	Subtotal		***12,844.70***	***9,673.00***	***14,673.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	0.00	1,500.00	1,500.00
	Subtotal		***0.00***	***1,500.00***	***1,500.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	4,553.00	4,553.00
	78111	Cap Equip - Computers >$1000<$5000	7,516.00	7,000.00	7,000.00
	Subtotal		***7,516.00***	***11,553.00***	***11,553.00***
ORGN Total			**1,085,971.47**	**1,031,204.47**	**1,058,188.05**

Student Spirit Groups

380201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	650.00	0.00	0.00
	61123	Wages - Part-time	3,000.00	0.00	0.00
	61150	Wages - Occasional	3,000.00	0.00	0.00
	62115	Employer - MQFE	96.43	0.00	0.00
	62120	Employer - FICA	412.30	0.00	0.00
	62125	Employer - Retirement KTRS OPT	53.17	0.00	0.00
	62126	Employer - Retirement OPT	43.16	0.00	0.00
	62227	Employer - Disability Insurance	1.30	0.00	0.00
	62232	Employer - Worker's Compensation	46.55	0.00	0.00
	Subtotal		***7,302.91***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	29.06	0.00	0.00
	71107	Supplies - Athletics & Recreational	44.73	3,000.00	3,000.00
	71108	Supplies - Theatre & Music	4,030.66	2,500.00	2,500.00
	71111	Supplies - Photo	360.00	0.00	0.00
	71119	Supplies - Procurement Card	1,956.01	1,000.00	1,000.00
	71120	Supplies - Food Products	0.00	5,000.00	5,000.00
	71149	Supplies - Other Miscellaneous	598.20	4,500.00	4,500.00
	71310	Postage & Freight - Postage	96.20	0.00	0.00
	71505	Equip - Classroom (< $1000)	770.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	0.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	948.00	0.00	0.00
	72212	Non-Employee Serv - Honoraria	325.00	0.00	0.00
	72249	Non-Employee Serv - Not Classified	0.00	3,000.00	3,000.00
	73501	Misc - Laundry & Cleaning	1,204.75	1,000.00	1,000.00
	73502	Misc - Advertising	225.50	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,762.91	4,000.00	4,000.00
	73516	Misc - Uniforms & Badges	24,833.05	20,000.00	20,000.00
	73549	Misc - Other	665.17	20,000.00	20,000.00
	73910	Charges from - Local Phone	0.00	300.00	300.00
	73913	Charges from - Wireless Service	149.14	0.00	0.00
	73920	Charges from - Printing Services	136.64	200.00	200.00
	73940	Charges from - Food Services	3,306.26	2,500.00	2,500.00
	73949	Charges from - Departments - Misc	303.00	0.00	0.00
	Subtotal		***41,744.28***	***67,000.00***	***68,000.00***
	Travel				
	74140	In-State - Team Travel	445.20	0.00	0.00
	74201	Out-State - Employee Travel	1,944.60	10,000.00	10,000.00
	74232	Out-State - Non-Employee Student	150.00	0.00	0.00
	74240	Out-State - Team Travel	13,051.96	3,000.00	3,000.00
	Subtotal		***15,591.76***	***13,000.00***	***13,000.00***

Student Spirit Groups (Continued)

380201

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	7,765.96	0.00	0.00
	Subtotal		***7,765.96***	***0.00***	***0.00***
ORGN Total			**72,404.91**	**80,000.00**	**81,000.00**

Event Planning

380202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	15,002.00	15,002.00
	61118	Wages - Fac & Staff Supplemental	625.00	0.00	0.00
	61123	Wages - Part-time	1,200.00	0.00	0.00
	61150	Wages - Occasional	100.00	1,000.00	1,000.00
	61501	Wages - Student Institutional	1,450.51	500.00	500.00
	61502	Wages - Student Work Study	924.00	0.00	0.00
	62115	Employer - MQFE	26.81	14.50	14.50
	62120	Employer - FICA	114.68	62.00	62.00
	62122	Employer - Retirement KERS	5.89	0.00	0.00
	62123	Employer - Retirement KTRS	62.28	0.00	0.00
	62125	Employer - Retirement KTRS OPT	6.13	0.00	0.00
	62126	Employer - Retirement OPT	4.98	0.00	0.00
	62232	Employer - Worker's Compensation	29.75	7.50	7.50
	Subtotal		***4,550.03***	***16,586.00***	***16,586.00***
	Operating				
	71102	Supplies - Office	793.10	414.00	414.00
	71103	Supplies - Janitorial & Maintenance	0.00	100.00	100.00
	71107	Supplies - Athletics & Recreational	19.73	0.00	0.00
	71108	Supplies - Theatre & Music	427.83	0.00	0.00
	71109	Supplies - Classroom	554.89	0.00	0.00
	71111	Supplies - Photo	158.64	700.00	700.00
	71119	Supplies - Procurement Card	70.99	1,000.00	1,000.00
	71120	Supplies - Food Products	1,038.49	0.00	0.00
	71149	Supplies - Other Miscellaneous	16,962.03	500.00	500.00
	71310	Postage & Freight - Postage	0.00	150.00	150.00
	71320	Postage & Freight - Freight	14.75	100.00	100.00
	71503	Equip - Office Furniture (< $1000)	0.00	1,000.00	1,000.00
	71505	Equip - Classroom (< $1000)	4,565.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	50.00	500.00	500.00
	71721	Rent - State Owned Prop (< $10,000)	200.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	45,496.00	45,000.00	45,000.00
	72212	Non-Employee Serv - Honoraria	300.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	200.00	200.00
	73502	Misc - Advertising	140.00	500.00	500.00
	73508	Misc - Promotion Expenses & Prizes	386.99	3,000.00	3,000.00
	73516	Misc - Uniforms & Badges	745.00	1,500.00	1,500.00
	73849	Credit to - Departments - Misc	-998.64	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	9,673.25	20,000.00	20,000.00
	73902	Charges from - Fac Mgt - Supplies	2,102.33	2,500.00	2,500.00
	73905	Charges from -Event Planning-Salary	3,112.62	0.00	0.00
	73906	Charges from -Event Planning-Fringe	405.13	0.00	0.00

Event Planning (Continued)

380202

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Operating (Continued)				
	73920	Charges from - Printing Services	140.25	500.00	500.00
	73930	Charges from - Police - Labor	3,804.13	8,000.00	8,000.00
	73940	Charges from - Food Services	66,213.37	70,000.00	70,000.00
	73949	Charges from - Departments - Misc	9,765.00	4,250.00	4,250.00
	Subtotal		***166,140.88***	***159,914.00***	***159,914.00***
	Travel				
	74101	In-State - Employee Travel	350.20	500.00	500.00
	74201	Out-State - Employee Travel	254.40	0.00	0.00
	Subtotal		***604.60***	***500.00***	***500.00***
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	3,241.60	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	3,000.00	3,000.00
	Subtotal		***3,241.60***	***3,000.00***	***3,000.00***
ORGN Total			**174,537.11**	**180,000.00**	**180,000.00**

Event Planning - Institutional

380203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	460.00
	61111	Wages - Regular	184,227.99	189,486.00	222,001.50
	61123	Wages - Part-time	8,620.00	10,000.00	10,000.00
	61130	Wages - Over-time	37,765.81	1,490.00	1,490.00
	61501	Wages - Student Institutional	2,345.47	3,000.00	3,000.00
	62050	Fringe Benefits (Budget)	0.00	0.00	20.00
	62115	Employer - MQFE	3,101.62	2,718.17	3,177.42
	62120	Employer - FICA	13,262.10	11,622.48	13,586.18
	62122	Employer - Retirement KERS	7,672.03	7,327.94	10,478.59
	62123	Employer - Retirement KTRS	8,159.52	8,405.31	8,740.79
	62125	Employer - Retirement KTRS OPT	2,716.08	0.00	0.00
	62126	Employer - Retirement OPT	2,204.75	5,495.94	4,922.61
	62223	Employer - Health Insurance	23,659.78	24,300.00	29,160.00
	62224	Employer - Life Insurance	149.94	158.00	189.60
	62227	Employer - Disability Insurance	374.12	396.38	459.58
	62232	Employer - Worker's Compensation	1,628.19	1,019.88	1,182.46
	Subtotal		***295,887.40***	***265,420.10***	***308,868.73***
	Operating				
	71102	Supplies - Office	2,032.01	100.00	100.00
	71103	Supplies - Janitorial & Maintenance	15.42	0.00	0.00
	71108	Supplies - Theatre & Music	299.99	0.00	0.00
	71109	Supplies - Classroom	426.39	0.00	0.00
	71112	Supplies - Data Processing	339.29	0.00	0.00
	71114	Supplies - Motor Vehicle	63.65	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,082.59	0.00	0.00
	71119	Supplies - Procurement Card	289.78	3,000.00	3,000.00
	71149	Supplies - Other Miscellaneous	62.65	8,500.00	8,500.00
	71310	Postage & Freight - Postage	37.00	500.00	500.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71501	Equip - Software (< $5,000)	31.79	0.00	0.00
	71503	Equip - Office Furniture (< $1000)	36.75	0.00	0.00
	71505	Equip - Classroom (< $1000)	2,700.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,049.63	0.00	0.00
	71801	Subscriptions & Dues - Dues	607.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	179.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	73501	Misc - Laundry & Cleaning	8.00	0.00	0.00
	73502	Misc - Advertising	500.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	3,904.42	2,750.00	2,750.00
	73801	Credit to - Fac Mgt - Labor	-1,555.17	0.00	0.00
	73805	Credit to - Event Planning - Salary	-40,094.05	0.00	0.00

Event Planning – Institutional (Continued)

380203

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73806	Credit to - Event Planning - Fringe	-5,276.59	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	252.42	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
	73905	Charges from -Event Planning-Salary	352.00	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	274.33	200.00	200.00
	73913	Charges from - Wireless Service	2,579.27	0.00	0.00
	73920	Charges from - Printing Services	94.00	0.00	0.00
	Subtotal		***-27,627.93***	***19,400.00***	***19,400.00***
	Travel				
	74101	In-State - Employee Travel	1,134.40	1,000.00	1,000.00
	74201	Out-State - Employee Travel	2,011.02	0.00	0.00
	74210	Out-State - Employee Registration Fee	1,410.00	0.00	0.00
	Subtotal		***4,555.42***	***1,000.00***	***1,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$1000<$5000	0.00	3,250.00	3,250.00
	78103	Cap Equip-Office Furn >$1000<$5000	1,480.00	0.00	0.00
	78111	Cap Equip - Computers >$1000<$5000	2,991.15	0.00	0.00
	Subtotal		***4,471.15***	***3,250.00***	***3,250.00***
ORGN Total			**277,286.04**	**289,070.10**	**332,518.73**

Governmental Relations

380205

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	127,524.00	131,352.00	136,608.00
	61123	Wages - Part-time	389.13	0.00	0.00
	61501	Wages - Student Institutional	3,034.38	6,700.00	6,700.00
	62115	Employer - MQFE	1,699.51	1,783.52	1,836.59
	62120	Employer - FICA	7,266.88	7,626.07	7,853.02
	62122	Employer - Retirement KERS	1,885.68	2,555.64	2,915.16
	62125	Employer - Retirement KTRS OPT	7,812.60	0.00	0.00
	62126	Employer - Retirement OPT	6,341.76	15,809.02	14,159.98
	62223	Employer - Health Insurance	9,540.00	9,720.00	9,720.00
	62224	Employer - Life Insurance	60.72	63.20	63.20
	62227	Employer - Disability Insurance	222.62	195.25	198.02
	62232	Employer - Worker's Compensation	916.63	690.26	716.54
	Subtotal		***166,693.91***	***176,494.96***	***180,770.51***
	Operating				
	71051	Materials - Contingency	0.00	0.00	2,444.00
	71102	Supplies - Office	817.77	1,175.00	1,175.00
	71116	Supplies - Motor Fuels & Lubricants	74.72	0.00	0.00
	71119	Supplies - Procurement Card	562.92	1,500.00	1,500.00
	71120	Supplies - Food Products	0.00	200.00	200.00
	71204	Telephone - Wireless Service	0.00	1,500.00	1,500.00
	71310	Postage & Freight - Postage	43.40	250.00	250.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71502	Equip - Office Equipment (< $1000)	60.53	200.00	200.00
	71507	Equip - Maintenance (< $1000)	-122.75	0.00	0.00
	71549	Equip - Other (< $1000)	0.00	300.00	300.00
	71701	Rent - Equipment (< $10,000)	235.32	800.00	800.00
	71702	Rent - Copy Machine (< $10,000)	121.05	0.00	0.00
	71801	Subscriptions & Dues - Dues	33.35	0.00	0.00
	71810	Subscriptions & Dues - Subscription	507.78	500.00	500.00
	72102	Maintenance - Computer	0.00	100.00	100.00
	72106	Maintenance - Building	3.30	0.00	0.00
	72108	Maintenance - Equipment	0.00	250.00	250.00
	72204	Non-Employee Serv - Consulting	174,000.00	175,000.00	175,000.00
	72249	Non-Employee Serv - Not Classified	40.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	567.50	0.00	0.00
	73549	Misc - Other	196.68	216.00	216.00
	73901	Charges from - Fac Mgt - Labor	778.40	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	4,939.86	0.00	0.00
	73910	Charges from - Local Phone	432.00	511.00	511.00
	73911	Charges from - Long Distance Phone	107.28	238.00	238.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Operating (Continued)				
	73913	Charges from - Wireless Service	1,854.24	0.00	0.00
	73920	Charges from - Printing Services	296.00	1,000.00	1,000.00
	73940	Charges from - Food Services	509.37	850.00	850.00
	73949	Charges from - Departments - Misc	894.19	0.00	0.00
	Subtotal		***187,096.91***	***184,790.00***	***187,234.00***
	Travel				
	74101	In-State - Employee Travel	7,641.05	7,500.00	7,500.00
	74110	In-State - Employee Registration Fee	174.00	0.00	0.00
	74201	Out-State - Employee Travel	1,964.48	6,000.00	6,000.00
	74210	Out-State - Employee Registration Fee	450.00	0.00	0.00
	74232	Out-State - Non-Employee Student	1,453.80	0.00	0.00
	Subtotal		***11,683.33***	***13,500.00***	***13,500.00***
	Capital				
	78111	Cap Equip - Computers >$1000<$5000	1,280.46	2,282.00	2,282.00
	Subtotal		***1,280.46***	***2,282.00***	***2,282.00***
ORGN Total			**366,754.61**	**377,066.96**	**383,786.51**

Governmental Relations - Carry Forward

380206

Fund	Account	2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	25,000.00	25,000.00
	Subtotal	***0.00***	***25,000.00***	***25,000.00***
ORGN Total		**0.00**	**25,000.00**	**25,000.00**

Welcome Center

380207

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	15,844.08	16,318.22	16,964.64
	62115	Employer - MQFE	214.98	222.36	232.57
	62120	Employer - FICA	919.46	950.77	994.46
	62122	Employer - Retirement KERS	933.36	1,264.66	1,441.99
	62223	Employer - Health Insurance	2,762.28	2,815.88	2,806.65
	62224	Employer - Life Insurance	14.76	18.31	18.25
	62227	Employer - Disability Insurance	32.16	34.27	35.63
	62232	Employer - Worker's Compensation	110.88	81.59	84.82
	Subtotal		***20,831.96***	***21,706.06***	***22,579.01***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	3,000.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	1.97	0.00	0.00
	Subtotal		***217.97***	***3,000.00***	***3,000.00***
ORGN Total			**21,049.93**	**24,706.06**	**25,579.01**

Arena Management

380208

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	6,200.00	7,000.00	7,000.00
	61150	Wages - Occasional	1,040.00	5,000.00	5,000.00
	62115	Employer - MQFE	94.58	72.50	72.50
	62120	Employer - FICA	404.44	310.00	310.00
	62122	Employer - Retirement KERS	26.50	0.00	0.00
	62123	Employer - Retirement KTRS	411.74	0.00	0.00
	62125	Employer - Retirement KTRS OPT	194.28	0.00	0.00
	62126	Employer - Retirement OPT	157.70	0.00	0.00
	62232	Employer - Worker's Compensation	47.08	25.00	25.00
	Subtotal		***8,576.32***	***12,407.50***	***12,407.50***
	Operating				
	71102	Supplies - Office	11.52	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	7,674.40	0.00	0.00
	71107	Supplies - Athletics & Recreational	251.01	0.00	0.00
	71109	Supplies - Classroom	225.75	0.00	0.00
	71120	Supplies - Food Products	2,598.26	0.00	0.00
	71122	Supplies - Grounds Maintenance	21.32	0.00	0.00
	71149	Supplies - Other Miscellaneous	567.00	4,592.50	4,592.50
	71310	Postage & Freight - Postage	104.86	0.00	0.00
	71505	Equip - Classroom (< $1000)	3,326.00	5,000.00	5,000.00
	71507	Equip - Maintenance (< $1000)	790.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,395.00	2,000.00	2,000.00
	72103	Maintenance - Vehicles	1,545.00	0.00	0.00
	73502	Misc - Advertising	346.50	0.00	0.00
	73516	Misc - Uniforms & Badges	226.60	0.00	0.00
	73849	Credit to - Departments - Misc	-2,148.54	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	33,281.97	35,000.00	35,000.00
	73902	Charges from - Fac Mgt - Supplies	14,016.05	15,000.00	15,000.00
	73905	Charges from -Event Planning-Salary	9,646.07	10,000.00	10,000.00
	73906	Charges from -Event Planning-Fringe	1,275.51	2,000.00	2,000.00
	73910	Charges from - Local Phone	36.00	0.00	0.00
	73911	Charges from - Long Distance Phone	3.51	0.00	0.00
	73920	Charges from - Printing Services	60.50	0.00	0.00
	73930	Charges from - Police - Labor	38,258.62	30,000.00	30,000.00
	73949	Charges from - Departments - Misc	125.00	1,000.00	1,000.00
	Subtotal		***113,637.91***	***104,592.50***	***104,592.50***
	Travel				
	74231	Out-State - Non-Employee Consultant	1,460.53	0.00	0.00
	Subtotal		***1,460.53***	***0.00***	***0.00***

Fund	Account		2005-06 Expenditures	2006-07 Budget	2007-08 Budget
150100	**Revenue Dependent**				
	Capital				
	78105	Cap Equip - Classroom >$1000<$5000	1,646.00	0.00	0.00
	78149	Cap Equip-Other Capital >$1000<$5000	0.00	8,000.00	8,000.00
	Subtotal		***1,646.00***	***8,000.00***	***8,000.00***
ORGN Total			**125,320.76**	**125,000.00**	**125,000.00**

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