Board of Regents

100200

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	68.29	238.00	238.00
	71119	Supplies - Procurement Card	564.96	0.00	0.00
	71120	Supplies - Food Products	0.00	3,018.00	3,018.00
	71121	Supplies - Departmental Books	31.45	0.00	0.00
	71149	Supplies - Other Miscellaneous	193.64	0.00	0.00
	71310	Postage & Freight - Postage	528.75	150.00	150.00
	73501	Misc - Laundry & Cleaning	115.00	0.00	0.00
	73516	Misc - Uniforms & Badges	48.00	0.00	0.00
	73911	Charges from - Long Distance Phone	0.00	100.00	100.00
	73920	Charges from - Printing Services	832.83	500.00	500.00
	73940	Charges from - Food Services	6,023.51	0.00	0.00
	Subtotal		***8,406.43***	***4,006.00***	***4,006.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total			**8,406.43**	**6,506.00**	**6,506.00**

President's Office

100300

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	113,257.41	47,961.41
	61111	Wages - Regular	477,976.24	398,028.00	449,736.00
	61123	Wages - Part-time	1,276.00	0.00	0.00
	61501	Wages - Student Institutional	8,919.74	4,407.00	4,407.00
	61502	Wages - Student Work Study	288.00	0.00	0.00
	62115	Employer - MQFE	6,774.88	5,668.16	5,905.80
	62120	Employer - FICA	13,636.26	9,318.36	11,705.03
	62122	Employer - Retirement KERS	6,214.32	5,341.53	7,930.34
	62123	Employer - Retirement KTRS	33,427.23	0.00	41,745.09
	62125	Employer - Retirement KTRS OPT	2,766.35	0.00	0.00
	62126	Employer - Retirement OPT	4,740.75	48,719.57	0.00
	62223	Employer - Health Insurance	16,092.80	10,020.00	16,560.00
	62224	Employer - Life Insurance	98.40	63.20	94.80
	62226	Employer - Dental Insurance	437.27	0.00	0.00
	62227	Employer - Disability Insurance	433.60	292.02	393.42
	62232	Employer - Worker's Compensation	1,563.00	1,287.79	1,453.25
	62251	Employer - Pres Sec457 Incentive	0.00	98,425.00	98,425.00
	62252	Employer - President Disability Ins	0.00	6,000.00	6,000.00
	Subtotal		***574,644.84***	***700,828.04***	***692,317.14***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,113.00	2,113.00
	71102	Supplies - Office	607.07	1,098.00	1,098.00
	71119	Supplies - Procurement Card	937.13	0.00	0.00
	71120	Supplies - Food Products	0.00	87.00	87.00
	71121	Supplies - Departmental Books	5.00	0.00	0.00
	71205	Telephone - Wireless Equipment	13.99	0.00	0.00
	71310	Postage & Freight - Postage	3,800.04	2,705.00	2,705.00
	71320	Postage & Freight - Freight	50.38	150.00	150.00
	71501	Equip - Software (< $5,000)	100.75	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	779.94	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	136.97	0.00	0.00
	71507	Equip - Maintenance (< $2000)	369.16	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	303.00	303.00
	71749	Rent - Not Classified (< $10,000)	11,164.48	0.00	0.00
	71801	Subscriptions & Dues - Dues	495.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	139.94	0.00	0.00
	72101	Maintenance - Copy Machine	981.60	1,600.00	1,600.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	20.00	0.00	0.00
	73516	Misc - Uniforms & Badges	40.95	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00

	73549	Misc - Other	309.48	0.00	0.00
	73910	Charges from - Local Phone	1,561.71	1,200.00	1,200.00
	73911	Charges from - Long Distance Phone	231.75	800.00	800.00
	73913	Charges from - Wireless Service	1,424.10	0.00	0.00
	73915	Charges from - Wireless Equipment	199.99	0.00	0.00
	73920	Charges from - Printing Services	1,728.68	2,000.00	2,000.00
	73923	Charges from - Office Supplies	570.00	0.00	0.00
	Subtotal		***25,768.59***	***12,256.00***	***12,256.00***
Travel					
	74110	In-State - Emplyee Registration Fee	69.00	0.00	0.00
	Subtotal		***69.00***	***0.00***	***0.00***
ORGN Total			**600,482.43**	**713,084.04**	**704,573.14**

President's Home

100400

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	3,021.54	3,214.00	3,214.00
	62050	Fringe Benefits (Budget)	0.00	4.00	4.00
	62115	Employer - MQFE	43.82	46.60	46.60
	62120	Employer - FICA	187.33	199.27	199.27
	62232	Employer - Worker's Compensation	9.65	10.28	10.28
	Subtotal		***3,262.34***	***3,474.15***	***3,474.15***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,475.00	2,475.00
	71051	Materials - Contingency	0.00	2,751.00	2,751.00
	71102	Supplies - Office	12.50	713.00	713.00
	71106	Supplies - Household	1,218.93	3,000.00	3,000.00
	71115	Supplies - Building Materials	0.00	100.00	100.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71122	Supplies - Grounds Maintenance	639.97	100.00	100.00
	71149	Supplies - Other Miscellaneous	287.75	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
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	71507	Equip - Maintenance (< $2000)	375.50	500.00	500.00
	71549	Equip - Other (< $2000)	1,006.94	4,000.00	4,000.00
	71720	Rent - Non-State Prop (< $10,000)	26,000.00	26,000.00	26,000.00
	71810	Subscriptions & Dues - Subscription	582.86	500.00	500.00
	72106	Maintenance - Building	90.00	7,500.00	7,500.00
	72107	Maintenance - Ground	586.01	0.00	0.00
	72108	Maintenance - Equipment	1,489.17	800.00	800.00
	72149	Maintenance - Repair Non-classified	232.50	200.00	200.00
	72249	Non-Emplyee Serv - Not Classified	595.34	500.00	500.00
	73501	Misc - Laundry & Cleaning	16.00	100.00	100.00
	73511	Misc - Other Telecommunications	0.00	600.00	600.00
	73549	Misc - Other	1,843.86	5,011.00	5,011.00
	73901	Charges from - Fac Mgt - Labor	1,783.28	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	32,719.32	0.00	0.00
	73910	Charges from - Local Phone	2,814.17	500.00	500.00
	73911	Charges from - Long Distance Phone	175.13	0.00	0.00
	Subtotal		***72,469.23***	***58,150.00***	***58,150.00***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	4,800.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	1,060.00	0.00	0.00
	Subtotal		***5,860.00***	***0.00***	***0.00***

ORGN Total	**81,591.57**	**61,624.15**	**61,624.15**

President - CF

100500

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71051 Materials - Contingency	0.00	23,000.00	10,000.00
	Subtotal	***0.00***	***23,000.00***	***10,000.00***
ORGN Total		**0.00**	**23,000.00**	**10,000.00**

Staff Council

100600

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73508	Misc - Promotion Expenses & Prizes	273.74	0.00	0.00
	73516	Misc - Uniforms & Badges	104.00	0.00	0.00
	73549	Misc - Other	0.00	3,668.00	3,668.00
	73940	Charges from - Food Services	4,516.72	0.00	0.00
	Subtotal		***4,894.46***	***3,668.00***	***3,668.00***
ORGN Total			**4,894.46**	**3,668.00**	**3,668.00**

VP for Finance and Administration

101011

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	62,961.52	83,249.52
	61111	Wages - Regular	176,916.00	176,916.00	178,524.00
	61118	Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61130	Wages - Over-time	40.78	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	46.00	46.00
	62115	Employer - MQFE	2,381.09	2,373.29	2,397.79
	62120	Employer - FICA	8,772.43	8,912.92	8,957.19
	62122	Employer - Retirement KERS	3,983.76	4,615.67	6,852.45
	62123	Employer - Retirement KTRS	19,086.72	18,982.94	19,357.34
	62223	Employer - Health Insurance	9,352.04	10,020.00	11,040.00
	62224	Employer - Life Insurance	57.20	63.20	63.20
	62226	Employer - Dental Insurance	297.72	0.00	0.00
	62227	Employer - Disability Insurance	279.48	279.51	280.71
	62232	Employer - Worker's Compensation	568.65	588.53	571.28
	Subtotal		***222,485.87***	***285,759.58***	***311,339.48***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,153.00	1,153.00
	71102	Supplies - Office	851.99	192.00	192.00
	71119	Supplies - Procurement Card	604.43	0.00	0.00
	71149	Supplies - Other Miscellaneous	100.66	0.00	0.00
	71204	Telephone - Wireless Service	0.00	619.00	619.00
	71310	Postage & Freight - Postage	4.38	2,613.00	2,613.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71502	Equip - Office Equipment (< $2000)	572.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	4,831.00	65.00	65.00
	71811	Subscriptions & Dues - Data Search	0.00	35.00	35.00
	72101	Maintenance - Copy Machine	327.39	400.00	400.00
	73910	Charges from - Local Phone	648.00	864.00	864.00
	73911	Charges from - Long Distance Phone	55.53	300.00	300.00
	73913	Charges from - Wireless Service	450.62	0.00	0.00
	73923	Charges from - Office Supplies	180.00	0.00	0.00
	Subtotal		***8,626.00***	***6,291.00***	***6,291.00***
	Travel				
	74101	In-State - Emplyee Travel	1,243.41	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	195.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	1,400.00	1,400.00
	Subtotal		***1,438.41***	***2,400.00***	***2,400.00***
ORGN Total			**232,550.28**	**294,450.58**	**320,030.48**

VP for Finance and Admin. - CF

101012

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	410,000.00	371,000.00
	Subtotal	***0.00***	***410,000.00***	***371,000.00***
ORGN Total		**0.00**	**410,000.00**	**371,000.00**

Small Business Accelerator

101013

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	13,641.60
	61123	Wages - Part-time	0.00	24,050.00	10,408.40
	62115	Employer - MQFE	0.00	348.73	312.42
	62120	Employer - FICA	0.00	1,491.10	1,335.89
	62123	Employer - Retirement KTRS	0.00	0.00	2,024.41
	62223	Employer - Health Insurance	0.00	0.00	1,280.64
	62224	Employer - Life Insurance	0.00	0.00	7.33
	62227	Employer - Disability Insurance	0.00	0.00	27.28
	62232	Employer - Worker's Compensation	0.00	76.96	76.96
	Subtotal		***0.00***	***25,966.79***	***29,114.93***
	Operating				
	71050	General & Administrative (Budget)	0.00	34,133.21	24,851.86
	71051	Materials - Contingency	0.00	47,000.00	0.00
	71203	Telephone - Line Service	0.00	20,000.00	15,000.00
	71208	Utilities - Internet Bandwidth	0.00	4,100.00	6,000.00
	71210	Utilities - Electric - BGMU	0.00	0.00	61,233.21
	71702	Rent - Copy Machine (< $10,000)	0.00	3,400.00	3,400.00
	72101	Maintenance - Copy Machine	0.00	2,000.00	2,000.00
	72105	Maintenance - Computer Software	0.00	7,000.00	9,200.00
	72108	Maintenance - Equipment	0.00	10,000.00	0.00
	72207	Non-Emplyee Serv - Janitorial	0.00	16,000.00	20,000.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,200.00	1,200.00
	Subtotal		***0.00***	***144,833.21***	***142,885.07***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	0.00	1,200.00	0.00
	Subtotal		***0.00***	***1,200.00***	***0.00***
ORGN Total			**0.00**	**172,000.00**	**172,000.00**

Instruction Contingency

101101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,872,000.00	1,672,250.00
	Subtotal		***0.00***	***2,872,000.00***	***1,672,250.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	100,000.00	100,000.00
	71051	Materials - Contingency	0.00	750,000.00	675,000.00
	73549	Misc - Other	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***852,000.00***	***777,000.00***
ORGN Total			**0.00**	**3,724,000.00**	**2,449,250.00**

Institutional Contingency

101103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	873,000.00	873,000.00
	61502	Wages - Student Work Study	0.00	36,000.00	0.00
	Subtotal		***0.00***	***909,000.00***	***873,000.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	290,773.30	264,934.30
	71051	Materials - Contingency	0.00	50,000.00	50,000.00
	73549	Misc - Other	0.00	210,000.00	210,000.00
	Subtotal		***0.00***	***550,773.30***	***524,934.30***
ORGN Total			**0.00**	**1,459,773.30**	**1,397,934.30**

General Institutional Expenses

101104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	67,162.96	67,162.96
	71102	Supplies - Office	455.03	0.00	0.00
	71107	Supplies - Athletics & Recreational	1,608.90	0.00	0.00
	71110	Supplies - Agricultural	534.90	0.00	0.00
	71120	Supplies - Food Products	3,005.71	3,000.00	3,000.00
	71121	Supplies - Departmental Books	14.86	0.00	0.00
	71122	Supplies - Grounds Maintenance	5,557.35	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,181.76	0.00	0.00
	71310	Postage & Freight - Postage	3,507.83	4,000.00	4,000.00
	71320	Postage & Freight - Freight	9.50	0.00	0.00
	71401	Insurance - Other Non-employee	100,212.60	150,000.00	150,000.00
	71402	Insurance - Property Damage	535,872.00	567,000.00	572,000.00
	71601	Printing - Outside Vendor	962.15	2,000.00	2,000.00
	71701	Rent - Equipment (< $10,000)	80.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	61,776.00	70,000.00	70,000.00
	72103	Maintenance - Vehicles	113.20	0.00	0.00
	72201	Non-Emplyee Serv - Legal	285,145.87	145,000.00	145,000.00
	72202	Non-Emplyee Serv - Auditing	117,510.00	113,000.00	110,000.00
	72204	Non-Emplyee Serv - Consulting	28,901.15	0.00	0.00
	72215	Non-Emplyee Serv - Trustee Fees	8,120.00	20,000.00	12,000.00
	72249	Non-Emplyee Serv - Not Classified	6,000.00	36,000.00	36,000.00
	72440	Bank Service Charge - Higher One	0.00	0.00	20,000.00
	72449	Bank Service Charge - Other	61,262.89	50,000.00	55,000.00
	73502	Misc - Advertising	150.00	0.00	0.00
	73507	Misc - License Plates	31.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	76,019.98	65,000.00	65,000.00
	73522	Misc - Service Fees	5,500.00	11,000.00	11,000.00
	73530	Misc - Bad Debt - Uncollectible	115,868.55	0.00	0.00
	73549	Misc - Other	1,411.56	5,000.00	5,000.00
	73822	Credit to - Wire Transfer Fee	-1,820.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	14,348.81	15,000.00	15,000.00
	73902	Charges from - Fac Mgt - Supplies	0.00	5,000.00	5,000.00
	73905	Charges from -Event Planning-Salary	1,352.16	2,000.00	2,000.00
	73906	Charges from -Event Planning-Fringe	217.80	500.00	500.00
	73910	Charges from - Local Phone	1,944.00	2,484.00	2,484.00
	73911	Charges from - Long Distance Phone	258.89	500.00	500.00
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73920	Charges from - Printing Services	3,960.45	7,000.00	7,000.00
	73926	Charge from - Visitor Permits	0.00	200.00	200.00
	73940	Charges from - Food Services	49,605.29	55,000.00	55,000.00
	73949	Charges from - Departments - Misc	1,723.71	2,000.00	2,000.00

	Subtotal		***1,492,763.90***	***1,397,846.96***	***1,416,846.96***
Travel					
	74101	In-State - Emplyee Travel	5,648.83	10,000.00	10,000.00
	74110	In-State - Emplyee Registration Fee	3,724.41	500.00	500.00
	74201	Out-State - Employee Travel	26,374.12	27,000.00	27,000.00
	74210	OutState - Emplyee Registration Fee	250.00	500.00	500.00
	74230	OutState - Non-Emplyee Travel	397.50	0.00	0.00
	Subtotal		***36,394.86***	***38,000.00***	***38,000.00***
ORGN Total			**1,529,158.76**	**1,435,846.96**	**1,454,846.96**

Institutional Acquisitions

101105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72208	Non-Emplyee Serv - Appraisal	2,200.00	10,000.00	10,000.00
	72249	Non-Emplyee Serv - Not Classified	34,117.75	0.00	0.00
	73549	Misc - Other	100,062.61	399,800.00	399,800.00
	Subtotal		***136,380.36***	***409,800.00***	***409,800.00***
	Capital				
	78302	Cap Asset - Land - Right of Way	1,317.08	1,500.00	1,500.00
	Subtotal		***1,317.08***	***1,500.00***	***1,500.00***
	Debt Service				
	78610	Other Debt - Interest Expense	11,268.74	0.00	0.00
	Subtotal		***11,268.74***	***0.00***	***0.00***
ORGN Total			**148,966.18**	**411,300.00**	**411,300.00**

Physical Plant Facilities

101106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 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
	71210	Utilities - Electric - BGMU	0.00	0.00	357,000.00
	Subtotal		***0.00***	***203,632.00***	***560,632.00***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	0.00	1,266,003.00	1,213,893.15
	Subtotal		***0.00***	***1,266,003.00***	***1,213,893.15***
ORGN Total			**0.00**	**1,469,635.00**	**1,774,525.15**

Classroom Improvements

101107

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	323,000.00	323,000.00
	73802	Credit to - Fac Mgt - Supplies	-226.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	271.57	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	523,396.58	0.00	0.00
	Subtotal		***523,441.65***	***323,000.00***	***323,000.00***
	Capital				
	78110	Cap Equip - Medical >$2000<$5000	7,490.00	0.00	0.00
	Subtotal		***7,490.00***	***0.00***	***0.00***
ORGN Total			**530,931.65**	**323,000.00**	**323,000.00**

Workshops - Budget

101111

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 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	585,000.00	585,000.00
	Subtotal	***0.00***	***585,000.00***	***585,000.00***
ORGN Total		**0.00**	**970,000.00**	**970,000.00**

Facilities Improvements Matching

101113

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71051 Materials - Contingency	0.00	1,857,559.00	1,857,559.00
	Subtotal	***0.00***	***1,857,559.00***	***1,857,559.00***
ORGN Total		**0.00**	**1,857,559.00**	**1,857,559.00**

Campus Communication & Security

101115

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	56,000.00	220.00
	Subtotal		***0.00***	***56,000.00***	***220.00***
	Operating				
	71501	Equip - Software (< $5,000)	939.20	0.00	0.00
	72102	Maintenance - Computer	4,000.00	43,000.00	43,000.00
	72105	Maintenance - Computer Software	25,100.00	0.00	9,000.00
	72108	Maintenance - Equipment	0.00	0.00	36,000.00
	72249	Non-Emplyee Serv - Not Classified	18,950.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	-313.66	0.00	0.00
	Subtotal		***48,675.54***	***43,000.00***	***88,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	15,686.40	0.00	0.00
	Subtotal		***15,686.40***	***0.00***	***0.00***
ORGN Total			**64,361.94**	**99,000.00**	**88,220.00**

Vehicle Replacement

101117

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Capital			
	78162 Cap Equip - MotorVehic (>$5000)	68,571.00	58,000.00	58,000.00
	Subtotal	***68,571.00***	***58,000.00***	***58,000.00***
ORGN Total		**68,571.00**	**58,000.00**	**58,000.00**

Budget

102001

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	113,028.00	113,028.00	114,720.00
	62115	Employer - MQFE	1,527.45	1,521.89	1,549.33
	62120	Employer - FICA	6,531.16	6,507.36	6,624.71
	62123	Employer - Retirement KTRS	15,643.08	15,643.07	16,072.27
	62223	Employer - Health Insurance	4,710.12	5,010.00	5,520.00
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	74.94	0.00	0.00
	62227	Employer - Disability Insurance	226.08	226.05	229.44
	62232	Employer - Worker's Compensation	361.68	361.69	367.10
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***144,596.11***	***144,866.26***	***147,906.05***
	Operating				
	71310	Postage & Freight - Postage	111.50	128.00	128.00
	71502	Equip - Office Equipment (< $2000)	572.00	0.00	0.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	2.70	50.00	50.00
	73920	Charges from - Printing Services	1,821.47	1,500.00	1,500.00
	Subtotal		***2,939.67***	***2,110.00***	***2,110.00***
	Travel				
	74101	In-State - Emplyee Travel	423.72	0.00	0.00
	Subtotal		***423.72***	***0.00***	***0.00***
ORGN Total			**147,959.50**	**146,976.26**	**150,016.05**

Scholarships - Mandated

102002

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77101	St Sch - War Orphans	712,619.28	966,312.00	1,038,512.00
	77102	St Sch - Sr. Citizens	71,886.30	80,000.00	87,700.00
	77103	St Sch - Police & Fire	26,104.80	45,000.00	49,300.00
	77104	St Sch - Other St Employees	608,512.70	577,000.00	642,300.00
	77105	St Sch - Teacher Waiver	299,221.00	311,616.00	336,916.00
	77106	St Sch - Foster & Adopted Children	400,166.85	432,500.00	480,700.00
	77111	St Sch - War Orphans - Summer	51,898.92	0.00	0.00
	77112	St Sch - Sr. Citizens - Summer	9,230.00	0.00	0.00
	77114	St Sch - Other St Employees -Summer	116,148.82	0.00	0.00
	77116	St Sch - Fost. & Adopt. Child - Sum	38,501.45	0.00	0.00
	Subtotal		***2,334,290.12***	***2,412,428.00***	***2,635,428.00***
ORGN Total			**2,334,290.12**	**2,412,428.00**	**2,635,428.00**

Budget Reduction

102003

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,558,875.00	-1,123,100.00
	Subtotal	***0.00***	***1,558,875.00***	***-1,123,100.00***
ORGN Total		**0.00**	**1,558,875.00**	**-1,123,100.00**

Office of the CFO

103101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	857,268.72	797,640.00	802,152.00
	61130	Wages - Over-time	1,053.54	0.00	0.00
	61501	Wages - Student Institutional	13,913.93	14,440.00	14,440.00
	62115	Employer - MQFE	11,228.42	10,423.52	10,217.99
	62120	Employer - FICA	48,011.22	44,569.49	43,690.81
	62122	Employer - Retirement KERS	23,716.69	28,743.10	41,481.46
	62123	Employer - Retirement KTRS	69,131.96	61,710.80	73,369.23
	62125	Employer - Retirement KTRS OPT	6,305.42	0.00	0.00
	62126	Employer - Retirement OPT	10,805.69	15,018.62	5,787.89
	62223	Employer - Health Insurance	62,385.73	65,130.00	71,760.00
	62224	Employer - Life Insurance	533.88	568.80	568.80
	62226	Employer - Dental Insurance	2,135.63	0.00	0.00
	62227	Employer - Disability Insurance	1,694.41	1,594.25	1,601.27
	62232	Employer - Worker's Compensation	2,790.85	2,598.69	2,613.09
	62240	Employer - Medical Waiver	12,890.50	12,525.00	13,800.00
	Subtotal		***1,123,866.59***	***1,054,962.27***	***1,081,482.54***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,800.00	800.00
	71102	Supplies - Office	9,724.22	10,300.00	10,300.00
	71222	Utilities - Garbage Collection	270.00	300.00	300.00
	71310	Postage & Freight - Postage	4,951.37	13,000.00	13,000.00
	71320	Postage & Freight - Freight	84.12	100.00	100.00
	71501	Equip - Software (< $5,000)	9,770.00	3,000.00	3,000.00
	71502	Equip - Office Equipment (< $2000)	9,383.00	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	0.00	2,000.00	2,000.00
	71507	Equip - Maintenance (< $2000)	0.00	500.00	500.00
	71512	Equip - Software (>$5,000<$100,000)	0.00	7,000.00	7,000.00
	71603	Printing - Copy Machine Usage Chrge	0.00	0.00	1,500.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	500.00
	71801	Subscriptions & Dues - Dues	425.00	4,600.00	4,600.00
	71810	Subscriptions & Dues - Subscription	421.00	600.00	600.00
	71811	Subscriptions & Dues - Data Search	1,465.00	0.00	0.00
	72101	Maintenance - Copy Machine	638.17	1,500.00	1,500.00
	72105	Maintenance - Computer Software	0.00	0.00	2,500.00
	72449	Bank Service Charge - Other	60.00	0.00	0.00
	73502	Misc - Advertising	347.63	1,000.00	1,000.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73517	Misc - Certification Fees	0.00	700.00	700.00
	73523	Misc - Background Check - Emp	136.37	0.00	0.00
	73536	Misc - Tax Penalties	2.64	0.00	0.00
	73549	Misc - Other	0.00	1,000.00	0.00

	73849	Credit to - Departments - Misc	-1,500.00	0.00	0.00
	73910	Charges from - Local Phone	4,968.00	6,400.00	5,600.00
	73911	Charges from - Long Distance Phone	326.90	700.00	700.00
	73912	Charges from - Telephone Equipment	1,296.00	1,600.00	1,600.00
	73913	Charges from - Wireless Service	787.36	0.00	800.00
	73920	Charges from - Printing Services	447.74	1,000.00	1,000.00
	73923	Charges from - Office Supplies	1,950.00	0.00	1,500.00
	73940	Charges from - Food Services	312.68	438.00	438.00
	73949	Charges from - Departments - Misc	550.00	0.00	0.00
	Subtotal		***46,917.68***	***63,538.00***	***63,538.00***
Travel					
	74101	In-State - Emplyee Travel	600.83	3,500.00	3,500.00
	74110	In-State - Emplyee Registration Fee	998.00	2,170.00	2,170.00
	74130	In-State - Non-Emplyee Travel	820.81	0.00	0.00
	74201	Out-State - Employee Travel	1,952.56	6,000.00	6,000.00
	74210	OutState - Emplyee Registration Fee	650.00	1,186.00	1,186.00
	Subtotal		***5,022.20***	***12,856.00***	***12,856.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	2,332.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	878.76	0.00	0.00
	Subtotal		***3,210.76***	***0.00***	***0.00***
ORGN Total			**1,179,017.23**	**1,131,356.27**	**1,157,876.54**

Purchasing and Accounts Payable

103103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	599,429.94	632,304.00	624,912.00
	61123	Wages - Part-time	19,010.00	5,000.00	5,000.00
	61130	Wages - Over-time	1,514.24	0.00	0.00
	61501	Wages - Student Institutional	45,329.98	55,757.00	55,757.00
	61502	Wages - Student Work Study	7,372.69	0.00	0.00
	62115	Employer - MQFE	8,613.89	8,753.09	8,472.46
	62120	Employer - FICA	36,831.68	37,427.03	36,227.05
	62122	Employer - Retirement KERS	33,978.61	42,212.57	60,950.72
	62123	Employer - Retirement KTRS	17,496.63	19,628.37	19,107.25
	62125	Employer - Retirement KTRS OPT	6,642.60	0.00	0.00
	62126	Employer - Retirement OPT	11,383.68	18,026.33	18,265.47
	62223	Employer - Health Insurance	67,510.58	80,160.00	82,800.00
	62224	Employer - Life Insurance	485.92	568.80	568.80
	62226	Employer - Dental Insurance	1,886.62	0.00	0.00
	62227	Employer - Disability Insurance	1,187.04	1,264.61	1,249.82
	62232	Employer - Worker's Compensation	2,152.15	2,217.81	2,194.13
	62240	Employer - Medical Waiver	6,641.75	5,010.00	8,280.00
	62306	Employer - Uniforms	0.00	800.00	800.00
	Subtotal		***867,468.00***	***909,129.61***	***924,584.70***
	Operating				
	71101	Supplies - Commercial	-269.83	0.00	0.00
	71102	Supplies - Office	6,239.32	6,496.00	6,496.00
	71103	Supplies - Janitorial & Maintenance	48.00	0.00	0.00
	71105	Supplies - Chemical & Lab	-0.90	0.00	0.00
	71114	Supplies - Motor Vehicle	262.93	0.00	0.00
	71115	Supplies - Building Materials	99.70	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	4,831.46	9,000.00	9,000.00
	71117	Supplies - Small Tools	12.24	0.00	0.00
	71119	Supplies - Procurement Card	323.84	0.00	0.00
	71121	Supplies - Departmental Books	68.95	200.00	200.00
	71149	Supplies - Other Miscellaneous	35.12	0.00	0.00
	71222	Utilities - Garbage Collection	210.00	0.00	0.00
	71310	Postage & Freight - Postage	7,300.30	6,488.00	6,488.00
	71320	Postage & Freight - Freight	890.00	0.00	0.00
	71501	Equip - Software (< $5,000)	1,031.93	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,010.92	500.00	500.00
	71507	Equip - Maintenance (< $2000)	63.00	1,500.00	1,500.00
	71549	Equip - Other (< $2000)	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	1,198.25	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,602.10	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,640.00	1,000.00	1,000.00

	71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	745.22	1,200.00	1,200.00
	72102	Maintenance - Computer	1,917.00	0.00	0.00
	72103	Maintenance - Vehicles	3,735.99	2,000.00	2,000.00
	72105	Maintenance - Computer Software	1,750.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	196.50	1,000.00	1,000.00
	73502	Misc - Advertising	3,298.62	2,500.00	2,500.00
	73507	Misc - License Plates	15.00	0.00	0.00
	73511	Misc - Other Telecommunications	432.00	0.00	0.00
	73513	Misc - Background Check - Student	251.20	0.00	0.00
	73516	Misc - Uniforms & Badges	296.50	0.00	0.00
	73523	Misc - Background Check - Emp	200.96	0.00	0.00
	73549	Misc - Other	32.92	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	662.94	0.00	0.00
	73910	Charges from - Local Phone	5,778.00	5,400.00	5,400.00
	73911	Charges from - Long Distance Phone	693.96	900.00	900.00
	73912	Charges from - Telephone Equipment	140.76	0.00	0.00
	73913	Charges from - Wireless Service	547.20	0.00	0.00
	73920	Charges from - Printing Services	500.00	800.00	800.00
	73923	Charges from - Office Supplies	1,125.00	0.00	0.00
	73940	Charges from - Food Services	90.70	0.00	0.00
	73949	Charges from - Departments - Misc	83.50	0.00	0.00
	Subtotal		***49,091.30***	***40,784.00***	***40,784.00***
Travel					
	74101	In-State - Emplyee Travel	835.99	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	199.00	600.00	600.00
	74201	Out-State - Employee Travel	640.00	0.00	0.00
	74210	OutState - Emplyee Registration Fee	745.00	0.00	0.00
	Subtotal		***2,419.99***	***1,600.00***	***1,600.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	5,327.00	5,327.00
	78103	Cap Equip-Office Furn >$2000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$2000<$5000	10,739.76	0.00	0.00
	Subtotal		***10,739.76***	***6,327.00***	***6,327.00***
ORGN Total			**929,719.05**	**957,840.61**	**973,295.70**

Staff Benefits-Undistributed

103109

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	133,732.03	152,132.53
	61111	Wages - Regular	78,459.53	0.00	0.00
	61155	Wages - 457 Payment	101,598.59	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	240,000.00
	62115	Employer - MQFE	1,385.56	0.00	0.00
	62122	Employer - Retirement KERS	33,512.22	0.00	0.00
	62123	Employer - Retirement KTRS	60,445.42	100,000.00	100,000.00
	62126	Employer - Retirement OPT	0.00	50,000.00	50,000.00
	62223	Employer - Health Insurance	0.00	-155,000.00	-155,000.00
	62224	Employer - Life Insurance	3,065.00	0.00	0.00
	62227	Employer - Disability Insurance	4,590.00	0.00	0.00
	62232	Employer - Worker's Compensation	0.00	-100,000.00	-100,000.00
	62252	Employer - President Disability Ins	6,762.65	0.00	0.00
	62303	Employer - Unemployment Compensation	105,399.40	82,000.00	178,000.00
	62305	Employer - Faculty Staff Scholarship	1,059,653.13	1,238,649.00	1,238,649.00
	62309	Employer - Depend Child Scholarship	651,474.59	750,755.00	766,772.00
	62315	Employer - Fac/Staff Scholarship -Sum	167,047.17	0.00	0.00
	62319	Employer - Depend Child Schol - Sum	31,112.27	0.00	0.00
	Subtotal		***2,304,505.53***	***2,100,136.03***	***2,470,553.53***
	Operating				
	73513	Misc - Background Check - Student	-1,100.38	0.00	0.00
	73523	Misc - Background Check - Emp	-4,133.97	0.00	0.00
	73922	Charges from - Wire Transfer Fee	200.00	0.00	0.00
	Subtotal		***-5,034.35***	***0.00***	***0.00***
ORGN Total			**2,299,471.18**	**2,100,136.03**	**2,470,553.53**

Principal & Interest Educational Plant

103116

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Debt Service				
	78602	Debt Serv - CEBR Sinking Fd - Princ	0.00	1,949,000.00	510,000.00
	78603	Debt Serv - CEBR Sinking Fd - Int	0.00	93,420.00	42,587.00
	78608	Debt Ser - CEBR Restrict - Subsidy	0.00	66,000.00	0.00
	Subtotal		***0.00***	***2,108,420.00***	***552,587.00***
ORGN Total			**0.00**	**2,108,420.00**	**552,587.00**

NDSL University Contribution

103117

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 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	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
500011	**Restricted Budget- Instruction**			
	Operating			
	71050 General & Administrative (Budget)	0.00	5,350,000.00	5,535,000.00
	Subtotal	***0.00***	***5,350,000.00***	***5,535,000.00***
500012	**Restricted Budget- Research**			
	Operating			
	71050 General & Administrative (Budget)	0.00	7,650,000.00	8,317,000.00
	Subtotal	***0.00***	***7,650,000.00***	***8,317,000.00***
500013	**Restricted Budget- Public Service**			
	Operating			
	71050 General & Administrative (Budget)	0.00	11,853,000.00	12,421,000.00
	Subtotal	***0.00***	***11,853,000.00***	***12,421,000.00***
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**	**25,253,000.00**	**26,673,000.00**

Principal & Interest Agency Bonds

103121

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Debt Service				
	78601	Debt Serv - Contingency	0.00	871,508.00	935,965.00
	78602	Debt Serv - CEBR Sinking Fd - Princ	0.00	4,635,000.00	4,815,000.00
	78603	Debt Serv - CEBR Sinking Fd - Int	0.00	4,567,952.00	4,323,495.00
	Subtotal		***0.00***	***10,074,460.00***	***10,074,460.00***
ORGN Total			**0.00**	**10,074,460.00**	**10,074,460.00**

Bursar

104101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	417,338.25	422,340.00	428,328.00
	61501	Wages - Student Institutional	9,844.75	13,500.00	13,500.00
	61502	Wages - Student Work Study	4,403.78	0.00	0.00
	62115	Employer - MQFE	5,532.48	5,504.04	5,538.71
	62120	Employer - FICA	23,656.21	23,534.55	23,682.78
	62122	Employer - Retirement KERS	24,147.15	28,598.22	42,424.88
	62123	Employer - Retirement KTRS	24,360.48	24,360.62	25,004.49
	62223	Employer - Health Insurance	49,847.80	55,110.00	60,720.00
	62224	Employer - Life Insurance	339.60	379.20	379.20
	62226	Employer - Dental Insurance	1,774.64	0.00	0.00
	62227	Employer - Disability Insurance	834.46	844.69	856.64
	62232	Employer - Worker's Compensation	1,380.82	1,383.49	1,413.84
	62240	Employer - Medical Waiver	3,045.00	2,505.00	2,760.00
	Subtotal		***566,505.42***	***578,059.81***	***604,608.54***
	Operating				
	71102	Supplies - Office	6,394.27	7,082.00	7,582.00
	71149	Supplies - Other Miscellaneous	17.50	0.00	0.00
	71222	Utilities - Garbage Collection	210.00	400.00	400.00
	71310	Postage & Freight - Postage	46,637.75	33,955.00	34,955.00
	71320	Postage & Freight - Freight	6.44	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	8,239.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	728.00	0.00	0.00
	72101	Maintenance - Copy Machine	180.54	500.00	500.00
	72108	Maintenance - Equipment	1,420.00	1,500.00	1,500.00
	72249	Non-Emplyee Serv - Not Classified	39,263.99	40,650.00	42,650.00
	73502	Misc - Advertising	277.25	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	29.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	208.16	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	90.00	0.00	0.00
	73910	Charges from - Local Phone	3,456.00	3,900.00	3,900.00
	73911	Charges from - Long Distance Phone	1,484.00	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	721.98	900.00	900.00
	73920	Charges from - Printing Services	1,814.68	4,500.00	4,500.00
	73923	Charges from - Office Supplies	900.00	0.00	0.00
	Subtotal		***112,179.04***	***94,487.00***	***97,987.00***
	Travel				
	74101	In-State - Emplyee Travel	82.88	1,500.00	1,500.00
	74110	In-State - Emplyee Registration Fee	0.00	500.00	500.00

	74201	Out-State - Employee Travel	985.30	2,000.00	2,000.00
	74210	OutState - Emplyee Registration Fee	0.00	800.00	800.00
	Subtotal		***1,068.18***	***4,800.00***	***4,800.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	2,332.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	3,000.00	6,500.00
	Subtotal		***2,332.00***	***3,000.00***	***6,500.00***
ORGN Total			**682,084.64**	**680,346.81**	**713,895.54**

Center for Research & Development

105001

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	41,800.00
	Subtotal		***0.00***	***0.00***	***41,800.00***
	Operating				
	71051	Materials - Contingency	0.00	68,315.15	24,355.00
	71115	Supplies - Building Materials	0.00	3,684.85	4,000.00
	71210	Utilities - Electric - BGMU	0.00	64,000.00	64,000.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	410,000.00	445,000.00
	73535	Misc - Property Tax	0.00	0.00	8,645.00
	Subtotal		***0.00***	***546,000.00***	***546,000.00***
	Capital				
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	0.00	100,000.00	58,200.00
	Subtotal		***0.00***	***100,000.00***	***58,200.00***
ORGN Total			**0.00**	**646,000.00**	**646,000.00**

Cyber Defense Lab Professional Services

105003

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	15,000.00
	Subtotal	***0.00***	***0.00***	***15,000.00***
	Capital			
	78100 Inventoried Equipment(>$2000<$5000)	0.00	0.00	5,000.00
	Subtotal	***0.00***	***0.00***	***5,000.00***
ORGN Total		**0.00**	**0.00**	**20,000.00**

Cyber Defense Lab - F&A

105004

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	5,514.46	0.00
	Subtotal	***0.00***	***5,514.46***	***0.00***
150100	**Revenue Dependent**			
	Operating			
	71050 General & Administrative (Budget)	0.00	-5,514.46	0.00
	Subtotal	***0.00***	***-5,514.46***	***0.00***
ORGN Total		**0.00**	**0.00**	**0.00**

Provost/VP Academic Affairs

200011

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	9,252.00
	61111	Wages - Regular	1,029,380.30	1,014,864.00	1,071,720.00
	61118	Wages - Fac & Staff Supplemental	544.00	0.00	0.00
	61122	Wages - Stipends	37,200.00	0.00	0.00
	61501	Wages - Student Institutional	18,837.08	4,770.00	4,770.00
	62115	Employer - MQFE	14,327.85	13,594.18	14,637.07
	62120	Employer - FICA	54,585.14	52,316.60	53,675.42
	62122	Employer - Retirement KERS	17,518.32	20,527.40	31,340.33
	62123	Employer - Retirement KTRS	88,965.99	83,172.86	92,248.38
	62125	Employer - Retirement KTRS OPT	12,102.12	0.00	0.00
	62126	Employer - Retirement OPT	20,739.68	32,814.08	34,373.58
	62223	Employer - Health Insurance	60,557.35	65,130.00	66,240.00
	62224	Employer - Life Insurance	370.37	410.80	410.80
	62226	Employer - Dental Insurance	1,856.64	0.00	0.00
	62227	Employer - Disability Insurance	1,767.15	1,747.00	1,766.86
	62232	Employer - Worker's Compensation	3,473.61	3,261.86	3,444.76
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	Subtotal		***1,362,225.60***	***1,292,608.78***	***1,386,639.20***
	Operating				
	71102	Supplies - Office	10,074.03	1,000.00	1,000.00
	71109	Supplies - Classroom	448.00	0.00	0.00
	71111	Supplies - Photo	8.59	0.00	0.00
	71112	Supplies - Data Processing	1,488.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	79.96	0.00	0.00
	71119	Supplies - Procurement Card	10,023.92	0.00	0.00
	71120	Supplies - Food Products	2,382.51	1,300.00	1,300.00
	71121	Supplies - Departmental Books	3,511.95	3,500.00	3,500.00
	71149	Supplies - Other Miscellaneous	5,388.50	0.00	0.00
	71310	Postage & Freight - Postage	620.26	2,930.00	2,930.00
	71320	Postage & Freight - Freight	29.81	0.00	0.00
	71501	Equip - Software (< $5,000)	169.72	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,867.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	375.88	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,700.76	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	146.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	13,445.00	2,870.00	2,870.00
	71810	Subscriptions & Dues - Subscription	721.89	1,400.00	1,400.00
	72101	Maintenance - Copy Machine	1,566.93	0.00	0.00
	72102	Maintenance - Computer	271.86	0.00	0.00
	72105	Maintenance - Computer Software	5,000.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	475.00	475.00

	72149	Maintenance - Repair Non-classified	775.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	5,985.36	0.00	0.00
	73502	Misc - Advertising	14,379.12	10,800.00	10,800.00
	73512	Misc - Cable, TV, Radio Program	24.88	0.00	0.00
	73549	Misc - Other	4,288.58	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	513.05	0.00	0.00
	73905	Charges from -Event Planning-Salary	284.78	0.00	0.00
	73906	Charges from -Event Planning-Fringe	45.85	0.00	0.00
	73910	Charges from - Local Phone	5,244.92	1,741.00	1,741.00
	73911	Charges from - Long Distance Phone	593.67	816.00	816.00
	73912	Charges from - Telephone Equipment	1,297.79	0.00	0.00
	73913	Charges from - Wireless Service	2,063.07	0.00	0.00
	73915	Charges from - Wireless Equipment	13.90	0.00	0.00
	73920	Charges from - Printing Services	4,470.00	5,111.00	5,111.00
	73940	Charges from - Food Services	20,927.83	0.00	0.00
	73949	Charges from - Departments - Misc	1,216.92	0.00	0.00
	73991	Charges from - Advertising	334.36	0.00	0.00
	Subtotal		***124,780.15***	***31,943.00***	***31,943.00***
Travel					
	74101	In-State - Emplyee Travel	4,202.27	3,500.00	3,500.00
	74110	In-State - Emplyee Registration Fee	2,000.00	0.00	0.00
	74201	Out-State - Employee Travel	17,053.49	10,733.00	10,733.00
	74210	OutState - Emplyee Registration Fee	3,889.00	0.00	0.00
	74231	OutState - Non-Emplyee Consultant	245.50	0.00	0.00
	Subtotal		***27,390.26***	***14,233.00***	***14,233.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	-300.00	0.00	0.00
	Subtotal		***-300.00***	***0.00***	***0.00***
ORGN Total			**1,514,096.01**	**1,338,784.78**	**1,432,815.20**

Provost/VP Academic Affairs - CF

200012

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	11,100,000.00	12,800,000.00
	73901	Charges from - Fac Mgt - Labor	41.79	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	14,399.23	0.00	0.00
	73916	Charges from - Cabling Services	1,250.14	0.00	0.00
	73949	Charges from - Departments - Misc	5,896.02	0.00	0.00
	Subtotal		***21,587.18***	***11,100,000.00***	***12,800,000.00***
	Capital				
	78350	Cap Asset - Architect Fees	4,810.00	0.00	0.00
	Subtotal		***4,810.00***	***0.00***	***0.00***
ORGN Total			**26,397.18**	**11,100,000.00**	**12,800,000.00**

F&A - Academic Affairs

200013

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	582,800.00	598,400.00
	71052	F&A - WKURF Prior Yr	0.00	230,000.00	325,000.00
	Subtotal		***0.00***	***812,800.00***	***923,400.00***
ORGN Total			**0.00**	**812,800.00**	**923,400.00**

AA - Provost

200015

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	4,750.00	9,785.00	9,785.00
	62232	Employer - Worker's Compensation	15.20	31.31	31.31
	Subtotal		***4,765.20***	***9,816.31***	***9,816.31***
ORGN Total			**4,765.20**	**9,816.31**	**9,816.31**

Study Abroad - Field Experience

200017

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
170001	**Study Abroad - Field Experience**			
	Operating			
	71050 General & Administrative (Budget)	0.00	300,000.00	400,000.00
	Subtotal	***0.00***	***300,000.00***	***400,000.00***
ORGN Total		**0.00**	**300,000.00**	**400,000.00**

Institute for Citizenship & Social Responsibility

200019

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	30,000.00
	61123	Wages - Part-time	0.00	0.00	18,000.00
	62115	Employer - MQFE	0.00	0.00	696.00
	62120	Employer - FICA	0.00	0.00	2,976.00
	62123	Employer - Retirement KTRS	0.00	0.00	4,452.00
	62223	Employer - Health Insurance	0.00	0.00	5,520.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	0.00	60.00
	62232	Employer - Worker's Compensation	0.00	0.00	153.60
	Subtotal		***0.00***	***0.00***	***61,889.20***
ORGN Total			**0.00**	**0.00**	**61,889.20**

Other General Academic Instruction

200021

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	42,310.63	176,839.64
	61121	Wages - P/T Faculty	0.00	826,802.00	826,802.00
	62050	Fringe Benefits (Budget)	0.00	8,552.23	8,552.23
	62115	Employer - MQFE	0.00	11,988.63	11,988.63
	62120	Employer - FICA	0.00	51,261.72	51,261.72
	62232	Employer - Worker's Compensation	0.00	3,274.25	2,645.77
	Subtotal		***0.00***	***944,189.46***	***1,078,089.99***
	Operating				
	71050	General & Administrative (Budget)	0.00	6,340.67	6,340.67
	71051	Materials - Contingency	0.00	769,074.00	902,074.00
	71310	Postage & Freight - Postage	0.00	6,900.00	6,900.00
	71810	Subscriptions & Dues - Subscription	0.00	40,000.00	40,000.00
	72105	Maintenance - Computer Software	40,293.10	42,787.00	42,787.00
	73549	Misc - Other	93,140.00	25,000.00	25,000.00
	Subtotal		***133,433.10***	***890,101.67***	***1,023,101.67***
	Travel				
	74201	Out-State - Employee Travel	0.00	7,692.00	7,692.00
	Subtotal		***0.00***	***7,692.00***	***7,692.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	126,702.30	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	0.00	142,316.00	142,316.00
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	0.00	400,000.00	400,000.00
	Subtotal		***126,702.30***	***542,316.00***	***542,316.00***
ORGN Total			**260,135.40**	**2,384,299.13**	**2,651,199.66**

Instructional Activities-Miscellaneous

200022

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 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-Emplyee Prospective	0.00	37,413.00	37,413.00
	74201	Out-State - Employee Travel	0.00	732.00	732.00
	Subtotal		***0.00***	***38,145.00***	***38,145.00***
ORGN Total			**0.00**	**91,969.00**	**91,969.00**

Summer School

200023

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,190,149.63	1,370,149.63
	61112	Wages - Faculty Summer/Winter	2,100,418.00	2,767,995.00	2,767,995.00
	61113	Wages - Fac Sum/Wint (EC - Etown)	68,755.00	0.00	0.00
	61114	Wages - Fac Sum/Wint (EC - Glasgow)	115,560.00	0.00	0.00
	61115	Wages - Fac Sum/Win (EC - Owensbor)	40,211.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	128,291.50	0.00	0.00
	62115	Employer - MQFE	33,629.68	40,135.93	40,135.93
	62120	Employer - FICA	143,795.61	171,615.69	171,615.69
	62123	Employer - Retirement KTRS	198,727.68	387,519.30	387,519.30
	62125	Employer - Retirement KTRS OPT	39,720.67	0.00	0.00
	62126	Employer - Retirement OPT	68,070.32	0.00	0.00
	62127	Employer - Retiree TRP	1,537.35	0.00	0.00
	62223	Employer - Health Insurance	85.60	0.00	0.00
	62224	Employer - Life Insurance	0.53	0.00	0.00
	62226	Employer - Dental Insurance	2.72	0.00	0.00
	62227	Employer - Disability Insurance	0.00	5,535.99	5,535.99
	62232	Employer - Worker's Compensation	7,850.41	8,857.58	8,857.58
	Subtotal		***2,946,656.07***	***4,571,809.12***	***4,751,809.12***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	100,000.00
	71051	Materials - Contingency	0.00	94,259.20	94,259.20
	71102	Supplies - Office	52.28	0.00	0.00
	71120	Supplies - Food Products	500.00	0.00	0.00
	71310	Postage & Freight - Postage	1,453.02	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	249.50	0.00	0.00
	71601	Printing - Outside Vendor	451.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	300.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	265.00	0.00	0.00
	73502	Misc - Advertising	7,996.15	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,568.69	0.00	0.00
	73523	Misc - Background Check - Emp	81.75	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	7,195.66	0.00	0.00
	73549	Misc - Other	340.35	0.00	23,000.00
	73920	Charges from - Printing Services	1,471.72	0.00	0.00
	73940	Charges from - Food Services	2,201.00	0.00	0.00
	73949	Charges from - Departments - Misc	126,187.62	130,000.00	130,000.00
	73991	Charges from - Advertising	900.00	0.00	0.00
	Subtotal		***151,213.74***	***224,259.20***	***347,259.20***
	Travel				
	74101	In-State - Emplyee Travel	2,653.04	0.00	0.00

	74201	Out-State - Employee Travel	6,016.44	0.00	0.00
	74210	OutState - Emplyee Registration Fee	4,048.00	0.00	0.00
	Subtotal		***12,717.48***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77911	Part Support - Tuition & Fees	-150.00	0.00	0.00
	77916	Part Support - Travel	952.60	0.00	0.00
	Subtotal		***802.60***	***0.00***	***0.00***
ORGN Total			**3,111,389.89**	**4,796,068.32**	**5,099,068.32**

Faculty House

200026

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71106	Supplies - Household	82.00	0.00	0.00
	71120	Supplies - Food Products	0.00	1,000.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	443.22	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	18,237.09	0.00	0.00
	73910	Charges from - Local Phone	252.00	10.00	10.00
	73940	Charges from - Food Services	1,500.00	0.00	0.00
	Subtotal		***20,514.31***	***1,010.00***	***1,010.00***
ORGN Total			**20,514.31**	**1,010.00**	**1,010.00**

University Senate

200027

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,797.60	0.00	0.00
	61501	Wages - Student Institutional	0.00	29.00	29.00
	62115	Employer - MQFE	24.63	0.00	0.00
	62120	Employer - FICA	105.28	0.00	0.00
	62122	Employer - Retirement KERS	179.99	0.00	0.00
	62223	Employer - Health Insurance	254.40	0.00	0.00
	62224	Employer - Life Insurance	1.44	0.00	0.00
	62226	Employer - Dental Insurance	4.07	0.00	0.00
	62227	Employer - Disability Insurance	3.60	0.00	0.00
	62232	Employer - Worker's Compensation	5.76	0.09	0.09
	Subtotal		***2,376.77***	***29.09***	***29.09***
	Operating				
	71102	Supplies - Office	0.00	150.00	150.00
	71120	Supplies - Food Products	0.00	2,046.00	2,046.00
	71149	Supplies - Other Miscellaneous	19.95	0.00	0.00
	71310	Postage & Freight - Postage	0.00	70.00	70.00
	73920	Charges from - Printing Services	0.00	722.00	722.00
	73940	Charges from - Food Services	1,130.00	0.00	0.00
	Subtotal		***1,149.95***	***2,988.00***	***2,988.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	600.00	600.00
	Subtotal		***0.00***	***600.00***	***600.00***
ORGN Total			**3,526.72**	**3,617.09**	**3,617.09**

Women's Alliance

200028

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	73920 Charges from - Printing Services	0.00	303.00	303.00
	Subtotal	***0.00***	***303.00***	***303.00***
ORGN Total		**0.00**	**303.00**	**303.00**

Teaching & Research Equipment

200029

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Capital			
	78105 Cap Equip - Classroom >$2000<$5000	0.00	326,210.00	326,210.00
	Subtotal	***0.00***	***326,210.00***	***326,210.00***
ORGN Total		**0.00**	**326,210.00**	**326,210.00**

Action Agenda Fund

200030

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	4,000.00	0.00	0.00
	61150	Wages - Occasional	900.00	0.00	0.00
	62115	Employer - MQFE	66.80	0.00	0.00
	62120	Employer - FICA	285.66	0.00	0.00
	62123	Employer - Retirement KTRS	553.59	0.00	0.00
	62223	Employer - Health Insurance	196.26	0.00	0.00
	62224	Employer - Life Insurance	513.10	0.00	0.00
	62226	Employer - Dental Insurance	3.14	0.00	0.00
	62227	Employer - Disability Insurance	16.34	0.00	0.00
	62232	Employer - Worker's Compensation	10.88	0.00	0.00
	Subtotal		***6,545.77***	***0.00***	***0.00***
	Operating				
	71109	Supplies - Classroom	401.21	0.00	0.00
	71801	Subscriptions & Dues - Dues	3,910.00	0.00	0.00
	73523	Misc - Background Check - Emp	48.74	0.00	0.00
	73549	Misc - Other	2,740.00	380,190.56	380,190.56
	73949	Charges from - Departments - Misc	3,700.00	0.00	0.00
	Subtotal		***10,799.95***	***380,190.56***	***380,190.56***
	Travel				
	74132	In-State - Non-Emplyee Student	207.60	0.00	0.00
	Subtotal		***207.60***	***0.00***	***0.00***
ORGN Total			**17,553.32**	**380,190.56**	**380,190.56**

AA/PD - Academic Affairs

200031

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72249	Non-Emplyee Serv - Not Classified	1,040.00	0.00	0.00
	73549	Misc - Other	0.00	37,600.00	37,600.00
	Subtotal		***1,040.00***	***37,600.00***	***37,600.00***
	Travel				
	74201	Out-State - Employee Travel	477.67	0.00	0.00
	Subtotal		***477.67***	***0.00***	***0.00***
ORGN Total			**1,517.67**	**37,600.00**	**37,600.00**

Assessment

200035

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	6,000.00	31,200.00	31,200.00
	62115	Employer - MQFE	79.33	452.40	452.40
	62120	Employer - FICA	334.57	1,934.40	1,934.40
	62123	Employer - Retirement KTRS	830.39	4,368.00	4,368.00
	62223	Employer - Health Insurance	28.03	0.00	0.00
	62224	Employer - Life Insurance	0.17	0.00	0.00
	62226	Employer - Dental Insurance	0.89	0.00	0.00
	62227	Employer - Disability Insurance	0.96	62.40	62.40
	62232	Employer - Worker's Compensation	19.20	99.84	99.84
	Subtotal		***7,293.54***	***38,117.04***	***38,117.04***
	Operating				
	73549	Misc - Other	0.00	2,972.00	2,972.00
	73940	Charges from - Food Services	204.20	0.00	0.00
	Subtotal		***204.20***	***2,972.00***	***2,972.00***
	Travel				
	74202	Out-State - Faculty Development	0.00	9,900.00	9,900.00
	Subtotal		***0.00***	***9,900.00***	***9,900.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	2,363.84	0.00	0.00
	Subtotal		***2,363.84***	***0.00***	***0.00***
ORGN Total			**9,861.58**	**50,989.04**	**50,989.04**

Academic Quality

200036

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	10.00	10.00
	61122	Wages - Stipends	0.00	1,920.00	1,920.00
	62115	Employer - MQFE	0.00	27.84	27.84
	62120	Employer - FICA	0.00	119.04	119.04
	62123	Employer - Retirement KTRS	0.00	268.80	268.80
	62227	Employer - Disability Insurance	0.00	3.84	3.84
	62232	Employer - Worker's Compensation	0.00	6.14	6.14
	Subtotal		***0.00***	***2,355.66***	***2,355.66***
	Operating				
	71051	Materials - Contingency	0.00	27,492.24	27,492.24
	71801	Subscriptions & Dues - Dues	11,769.00	0.00	0.00
	73502	Misc - Advertising	0.00	22,000.00	22,000.00
	Subtotal		***11,769.00***	***49,492.24***	***49,492.24***
	Travel				
	74135	In-State - Non-Emplyee Prospective	0.00	95,000.00	95,000.00
	Subtotal		***0.00***	***95,000.00***	***95,000.00***
ORGN Total			**11,769.00**	**146,847.90**	**146,847.90**

Quality Enhancement Plan

200037

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	0.00	18,000.00	18,000.00
	61501	Wages - Student Institutional	419.90	0.00	0.00
	62115	Employer - MQFE	0.00	261.00	261.00
	62120	Employer - FICA	0.00	1,116.00	1,116.00
	62123	Employer - Retirement KTRS	0.00	2,520.00	2,520.00
	62227	Employer - Disability Insurance	0.00	36.00	36.00
	62232	Employer - Worker's Compensation	1.33	57.60	57.60
	Subtotal		***421.23***	***21,990.60***	***21,990.60***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	0.00	2,000.00	2,000.00
	71109	Supplies - Classroom	0.00	2,000.00	2,000.00
	71121	Supplies - Departmental Books	37.00	750.00	750.00
	71149	Supplies - Other Miscellaneous	0.00	2,880.00	2,880.00
	71310	Postage & Freight - Postage	0.00	100.00	100.00
	71501	Equip - Software (< $5,000)	0.00	450.00	450.00
	71502	Equip - Office Equipment (< $2000)	0.00	450.00	450.00
	71503	Equip - Office Furniture (< $2000)	0.00	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	0.00	450.00	450.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	72212	Non-Emplyee Serv - Honoraria	0.00	3,000.00	3,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	0.00	100.00	100.00
	73920	Charges from - Printing Services	0.00	100.00	100.00
	Subtotal		***87.24***	***19,780.00***	***19,780.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	8,000.00	8,000.00
	74110	In-State - Emplyee Registration Fee	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	1,553.34	4,687.00	4,687.00
	74210	OutState - Emplyee Registration Fee	0.00	2,000.00	2,000.00
	Subtotal		***1,553.34***	***15,687.00***	***15,687.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	13,000.00	13,000.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	16,000.00	16,000.00
	Subtotal		***0.00***	***29,000.00***	***29,000.00***
ORGN Total			**2,061.81**	**86,457.60**	**86,457.60**

Student Civic Engagement

200038

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	6,080.00	8,141.00	8,141.00
	61501	Wages - Student Institutional	1,470.00	0.00	0.00
	61502	Wages - Student Work Study	4,691.75	0.00	0.00
	62115	Employer - MQFE	109.49	118.04	118.04
	62120	Employer - FICA	468.10	504.74	504.74
	62232	Employer - Worker's Compensation	39.17	26.05	26.05
	Subtotal		***12,858.51***	***8,789.83***	***8,789.83***
	Operating				
	71102	Supplies - Office	7.96	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	259.00	259.00
	71810	Subscriptions & Dues - Subscription	17,712.80	20,203.00	20,203.00
	73940	Charges from - Food Services	231.50	0.00	0.00
	Subtotal		***17,952.26***	***20,462.00***	***20,462.00***
	Travel				
	74101	In-State - Emplyee Travel	113.68	0.00	0.00
	Subtotal		***113.68***	***0.00***	***0.00***
ORGN Total			**30,924.45**	**29,251.83**	**29,251.83**

Study Abroad

200039

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	102,552.00
	61118	Wages - Fac & Staff Supplemental	1,400.00	0.00	0.00
	61122	Wages - Stipends	48,300.00	72,000.00	72,000.00
	61140	Wages - Graduate Assistant	4,750.00	10,000.00	10,000.00
	61150	Wages - Occasional	3,900.00	0.00	0.00
	61501	Wages - Student Institutional	867.89	12,604.00	12,604.00
	62115	Employer - MQFE	696.19	0.00	2,502.48
	62120	Employer - FICA	2,976.85	0.00	10,700.29
	62122	Employer - Retirement KERS	0.00	0.00	4,503.10
	62123	Employer - Retirement KTRS	2,408.16	0.00	16,316.36
	62125	Employer - Retirement KTRS OPT	1,632.00	0.00	0.00
	62126	Employer - Retirement OPT	2,796.80	0.00	4,706.71
	62127	Employer - Retiree TRP	94.95	0.00	0.00
	62223	Employer - Health Insurance	0.00	0.00	11,040.00
	62224	Employer - Life Insurance	0.00	0.00	94.80
	62227	Employer - Disability Insurance	88.63	0.00	349.11
	62232	Employer - Worker's Compensation	178.95	0.00	630.90
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	Subtotal		***70,090.42***	***94,604.00***	***250,759.75***
	Operating				
	71102	Supplies - Office	1,055.00	1,500.00	1,500.00
	71119	Supplies - Procurement Card	229.67	0.00	0.00
	71120	Supplies - Food Products	77.57	600.00	600.00
	71121	Supplies - Departmental Books	139.90	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	10,000.00	10,000.00
	71310	Postage & Freight - Postage	302.93	2,500.00	2,500.00
	71320	Postage & Freight - Freight	341.80	500.00	500.00
	71503	Equip - Office Furniture (< $2000)	355.93	500.00	500.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	350.00	2,000.00	2,000.00
	72249	Non-Emplyee Serv - Not Classified	50.00	0.00	0.00
	73502	Misc - Advertising	1,324.66	3,000.00	3,000.00
	73508	Misc - Promotion Expenses & Prizes	200.00	300.00	300.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	176.00	150.00	150.00
	73549	Misc - Other	1,634.18	5,000.00	5,000.00
	73901	Charges from - Fac Mgt - Labor	0.00	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	0.00	100.00	100.00
	73911	Charges from - Long Distance Phone	43.00	50.00	50.00
	73913	Charges from - Wireless Service	112.89	1,080.00	1,080.00
	73917	Charges from - Image West	201.25	0.00	0.00

	73920	Charges from - Printing Services	1,211.94	1,500.00	1,500.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	73940	Charges from - Food Services	94.35	500.00	500.00
	73949	Charges from - Departments - Misc	7,034.00	0.00	0.00
	Subtotal		***15,015.31***	***30,380.00***	***30,380.00***
Travel					
	74101	In-State - Emplyee Travel	1,203.96	1,500.00	1,500.00
	74110	In-State - Emplyee Registration Fee	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	4,683.95	15,000.00	15,000.00
	74210	OutState - Emplyee Registration Fee	200.00	1,500.00	1,500.00
	Subtotal		***6,087.91***	***19,000.00***	***19,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***2,000.00***	***2,000.00***
ORGN Total			**91,193.64**	**145,984.00**	**302,139.75**

WKU ALIVE Center for Community Partnerships

200040

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	604.00
	61111	Wages - Regular	186,440.00	188,940.00	159,300.00
	62115	Employer - MQFE	2,626.55	2,643.16	2,229.45
	62120	Employer - FICA	11,230.66	11,301.80	9,532.80
	62122	Employer - Retirement KERS	0.00	0.00	5,179.58
	62123	Employer - Retirement KTRS	5,372.65	5,372.69	7,155.83
	62125	Employer - Retirement KTRS OPT	7,528.62	0.00	0.00
	62126	Employer - Retirement OPT	12,901.98	20,776.60	10,846.69
	62223	Employer - Health Insurance	18,387.77	20,040.00	27,600.00
	62224	Employer - Life Insurance	112.44	126.40	158.00
	62226	Employer - Dental Insurance	585.11	0.00	0.00
	62227	Employer - Disability Insurance	372.89	377.88	318.61
	62232	Employer - Worker's Compensation	596.53	604.60	509.76
	Subtotal		***246,155.20***	***250,183.13***	***223,434.72***
	Operating				
	71102	Supplies - Office	1,003.21	0.00	0.00
	71120	Supplies - Food Products	343.14	0.00	0.00
	71121	Supplies - Departmental Books	118.40	0.00	0.00
	71149	Supplies - Other Miscellaneous	135.50	0.00	0.00
	71310	Postage & Freight - Postage	12.01	0.00	0.00
	71401	Insurance - Other Non-employee	123.05	0.00	0.00
	71501	Equip - Software (< $5,000)	111.52	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,485.10	0.00	0.00
	71801	Subscriptions & Dues - Dues	210.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	37.95	0.00	0.00
	71811	Subscriptions & Dues - Data Search	49.98	0.00	0.00
	72102	Maintenance - Computer	612.57	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	2,000.00	0.00	0.00
	73549	Misc - Other	493.14	5,724.00	38,431.00
	73910	Charges from - Local Phone	719.95	0.00	0.00
	73911	Charges from - Long Distance Phone	221.94	0.00	0.00
	73912	Charges from - Telephone Equipment	180.00	0.00	0.00
	73920	Charges from - Printing Services	25.55	0.00	0.00
	73940	Charges from - Food Services	934.10	0.00	0.00
	73949	Charges from - Departments - Misc	1,200.00	0.00	0.00
	Subtotal		***11,017.11***	***5,724.00***	***38,431.00***
	Travel				
	74101	In-State - Emplyee Travel	2,228.35	0.00	0.00
	74110	In-State - Emplyee Registration Fee	440.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	111.32	0.00	0.00

	74201	Out-State - Employee Travel	3,124.65	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,375.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	115.00	0.00	0.00
	Subtotal		***7,394.32***	***0.00***	***0.00***
ORGN Total			**264,566.63**	**255,907.13**	**261,865.72**

Graduate Assistantships

200041

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	246,480.00	246,480.00
	61140	Wages - Graduate Assistant	0.00	980,323.00	980,323.00
	61141	Wages - Grad Asst MAP	0.00	297,440.00	297,440.00
	61150	Wages - Occasional	500.00	0.00	0.00
	62115	Employer - MQFE	6.42	0.00	0.00
	62120	Employer - FICA	27.46	0.00	0.00
	62224	Employer - Life Insurance	0.31	0.00	0.00
	62226	Employer - Dental Insurance	3.26	0.00	0.00
	62232	Employer - Worker's Compensation	1.60	3,137.03	3,137.03
	Subtotal		***539.05***	***1,527,380.03***	***1,527,380.03***
ORGN Total			**539.05**	**1,527,380.03**	**1,527,380.03**

American Democracy Project (ADP)

200042

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	4.99	0.00	0.00
	71109	Supplies - Classroom	0.00	200.00	200.00
	71121	Supplies - Departmental Books	391.36	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	0.00	300.00	300.00
	72249	Non-Emplyee Serv - Not Classified	5,848.50	0.00	0.00
	73502	Misc - Advertising	157.40	0.00	0.00
	73920	Charges from - Printing Services	124.85	0.00	0.00
	73940	Charges from - Food Services	561.55	0.00	0.00
	Subtotal		***7,088.65***	***1,000.00***	***1,000.00***
	Travel				
	74130	In-State - Non-Emplyee Travel	101.65	0.00	0.00
	74201	Out-State - Employee Travel	9,333.69	6,070.00	6,070.00
	74210	OutState - Emplyee Registration Fee	1,880.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	1,984.39	0.00	0.00
	Subtotal		***13,299.73***	***6,070.00***	***6,070.00***
ORGN Total			**20,388.38**	**7,070.00**	**7,070.00**

PEP / Constitution Week

200043

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	13.77	0.00	0.00
	71119	Supplies - Procurement Card	95.79	0.00	0.00
	71120	Supplies - Food Products	788.64	2,800.00	2,800.00
	71121	Supplies - Departmental Books	0.00	370.00	370.00
	71149	Supplies - Other Miscellaneous	6,271.21	865.00	865.00
	71549	Equip - Other (< $2000)	74.20	0.00	0.00
	71601	Printing - Outside Vendor	0.00	940.00	940.00
	72212	Non-Emplyee Serv - Honoraria	385.56	500.00	500.00
	72214	Non-Emplyee Serv - Prof Contracts	1,200.00	0.00	0.00
	73502	Misc - Advertising	1,738.62	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	59.73	425.00	425.00
	73549	Misc - Other	47.58	2,200.00	2,200.00
	73901	Charges from - Fac Mgt - Labor	2,248.34	600.00	600.00
	73902	Charges from - Fac Mgt - Supplies	23.77	300.00	300.00
	73905	Charges from -Event Planning-Salary	403.34	0.00	0.00
	73906	Charges from -Event Planning-Fringe	64.93	0.00	0.00
	73917	Charges from - Image West	1,197.91	0.00	0.00
	73920	Charges from - Printing Services	721.12	0.00	0.00
	73930	Charges from - Police - Labor	219.04	0.00	0.00
	73940	Charges from - Food Services	2,881.92	0.00	0.00
	73949	Charges from - Departments - Misc	16.00	0.00	0.00
	Subtotal		***18,451.47***	***10,000.00***	***10,000.00***
	Travel				
	74201	Out-State - Employee Travel	159.35	0.00	0.00
	74230	OutState - Non-Emplyee Travel	867.50	0.00	0.00
	Subtotal		***1,026.85***	***0.00***	***0.00***
ORGN Total			**19,478.32**	**10,000.00**	**10,000.00**

Conference Center

200101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	162,468.00	184,980.00	189,000.00
	61123	Wages - Part-time	11,213.39	12,000.00	12,000.00
	61501	Wages - Student Institutional	0.00	8,000.00	8,000.00
	62115	Employer - MQFE	2,307.37	2,646.12	2,680.76
	62120	Employer - FICA	9,866.02	11,314.48	11,462.55
	62122	Employer - Retirement KERS	7,658.88	11,496.68	17,071.01
	62123	Employer - Retirement KTRS	11,896.32	11,896.31	12,393.81
	62223	Employer - Health Insurance	14,130.24	20,040.00	22,080.00
	62224	Employer - Life Insurance	144.00	189.60	189.60
	62226	Employer - Dental Insurance	749.76	0.00	0.00
	62227	Employer - Disability Insurance	324.84	369.97	378.00
	62232	Employer - Worker's Compensation	555.68	655.94	668.81
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	62305	Employer - Faculty Staff Scholarship	1,712.28	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	496.60	0.00	0.00
	Subtotal		***228,395.38***	***268,599.10***	***281,444.54***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	3,800.00
	71051	Materials - Contingency	0.00	11,874.47	229.03
	71102	Supplies - Office	4,045.69	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	1,177.24	0.00	0.00
	71108	Supplies - Theatre & Music	663.97	0.00	0.00
	71109	Supplies - Classroom	7,076.33	0.00	0.00
	71110	Supplies - Agricultural	117.41	0.00	0.00
	71115	Supplies - Building Materials	46,161.76	500.00	500.00
	71119	Supplies - Procurement Card	1,002.49	0.00	0.00
	71120	Supplies - Food Products	389.85	0.00	0.00
	71149	Supplies - Other Miscellaneous	12,518.41	2,500.00	2,500.00
	71205	Telephone - Wireless Equipment	304.72	0.00	0.00
	71310	Postage & Freight - Postage	414.78	1,500.00	1,500.00
	71502	Equip - Office Equipment (< $2000)	0.00	6,725.00	6,725.00
	71505	Equip - Classroom (< $2000)	4,549.77	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,734.58	0.00	0.00
	71549	Equip - Other (< $2000)	1,059.17	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Chrge	183.55	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	1,237.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	214.90	0.00	0.00
	72101	Maintenance - Copy Machine	156.02	2,400.00	2,400.00
	72105	Maintenance - Computer Software	796.50	0.00	0.00
	72449	Bank Service Charge - Other	0.00	200.00	200.00

	73501	Misc - Laundry & Cleaning	123.80	200.00	200.00
	73502	Misc - Advertising	10,368.67	5,000.00	5,000.00
	73508	Misc - Promotion Expenses & Prizes	238.17	0.00	0.00
	73511	Misc - Other Telecommunications	118.12	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	1,102.33	0.00	0.00
	73517	Misc - Certification Fees	29.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	933.91	0.00	0.00
	73549	Misc - Other	72.80	80,000.00	80,000.00
	73821	Credit to - Copier Use	-92.20	0.00	0.00
	73849	Credit to - Departments - Misc	-107,243.32	0.00	0.00
	73890	Credit to - Participant Cost	-1,166.66	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	3,506.05	1,500.00	1,500.00
	73902	Charges from - Fac Mgt - Supplies	936.84	500.00	500.00
	73910	Charges from - Local Phone	7,591.20	3,500.00	3,500.00
	73911	Charges from - Long Distance Phone	321.03	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73916	Charges from - Cabling Services	3,565.99	0.00	0.00
	73920	Charges from - Printing Services	2,522.58	2,000.00	2,000.00
	73930	Charges from - Police - Labor	973.95	0.00	0.00
	73940	Charges from - Food Services	427,529.04	193,301.43	193,301.43
	73949	Charges from - Departments - Misc	508.46	0.00	0.00
	Subtotal		***436,154.14***	***322,700.90***	***309,855.46***
Travel					
	74101	In-State - Emplyee Travel	1,302.37	200.00	200.00
	74110	In-State - Emplyee Registration Fee	60.00	0.00	0.00
	74201	Out-State - Employee Travel	2,301.28	5,500.00	5,500.00
	74210	OutState - Emplyee Registration Fee	745.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	2,010.86	0.00	0.00
	Subtotal		***6,419.51***	***5,700.00***	***5,700.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	0.00	3,000.00	3,000.00
	Subtotal		***0.00***	***3,000.00***	***3,000.00***
ORGN Total			**670,969.03**	**600,000.00**	**600,000.00**

Faculty Center for Excellence Teaching

200201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	52,504.37	58,632.00	73,512.00
	61118	Wages - Fac & Staff Supplemental	1,100.00	0.00	0.00
	61122	Wages - Stipends	8,000.00	18,720.00	29,791.00
	61123	Wages - Part-time	7,361.00	0.00	0.00
	61501	Wages - Student Institutional	9,232.80	15,735.00	15,735.00
	61502	Wages - Student Work Study	4,704.91	0.00	0.00
	62115	Employer - MQFE	999.65	1,102.37	1,434.98
	62120	Employer - FICA	4,274.41	4,713.61	6,135.76
	62122	Employer - Retirement KERS	1,769.76	3,078.97	5,010.46
	62123	Employer - Retirement KTRS	3,639.92	2,620.80	4,170.74
	62125	Employer - Retirement KTRS OPT	862.57	0.00	0.00
	62126	Employer - Retirement OPT	1,478.16	4,444.30	6,090.15
	62223	Employer - Health Insurance	4,710.12	5,010.00	11,040.00
	62224	Employer - Life Insurance	52.80	63.20	63.20
	62226	Employer - Dental Insurance	268.63	0.00	0.00
	62227	Employer - Disability Insurance	115.68	154.70	206.61
	62232	Employer - Worker's Compensation	263.14	297.02	380.92
	62240	Employer - Medical Waiver	2,030.00	0.00	0.00
	62304	Employer - Employee Training	0.00	2,500.00	2,500.00
	Subtotal		***103,367.92***	***117,071.97***	***156,070.82***
	Operating				
	71051	Materials - Contingency	0.00	12,691.00	12,691.00
	71102	Supplies - Office	8,467.28	20,300.00	20,300.00
	71103	Supplies - Janitorial & Maintenance	17.08	0.00	0.00
	71112	Supplies - Data Processing	0.00	600.00	600.00
	71119	Supplies - Procurement Card	3,832.69	0.00	0.00
	71120	Supplies - Food Products	430.22	500.00	500.00
	71121	Supplies - Departmental Books	79.44	100.00	100.00
	71149	Supplies - Other Miscellaneous	53.90	0.00	0.00
	71310	Postage & Freight - Postage	54.23	50.00	50.00
	71501	Equip - Software (< $5,000)	1,509.66	120.00	120.00
	71502	Equip - Office Equipment (< $2000)	2,868.52	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	704.60	0.00	0.00
	71506	Equip - Library Books	645.94	0.00	0.00
	71507	Equip - Maintenance (< $2000)	583.07	0.00	0.00
	71601	Printing - Outside Vendor	0.00	230.00	230.00
	71749	Rent - Not Classified (< $10,000)	0.00	100.00	100.00
	71801	Subscriptions & Dues - Dues	554.40	200.00	200.00
	71810	Subscriptions & Dues - Subscription	607.10	1,200.00	1,200.00
	72101	Maintenance - Copy Machine	43.04	0.00	0.00
	73502	Misc - Advertising	347.63	0.00	0.00

	73508	Misc - Promotion Expenses & Prizes	69.06	0.00	0.00
	73513	Misc - Background Check - Student	119.88	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	11,525.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	2,413.85	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	500.00	500.00
	73911	Charges from - Long Distance Phone	121.58	100.00	100.00
	73920	Charges from - Printing Services	114.67	2,145.00	2,145.00
	73940	Charges from - Food Services	817.95	0.00	0.00
	73949	Charges from - Departments - Misc	1,700.00	0.00	0.00
	Subtotal		***38,811.03***	***38,836.00***	***38,836.00***
Travel					
	74101	In-State - Emplyee Travel	1,590.26	1,061.00	1,061.00
	74110	In-State - Emplyee Registration Fee	50.00	0.00	0.00
	74201	Out-State - Employee Travel	1,366.66	792.00	792.00
	74210	OutState - Emplyee Registration Fee	5,745.00	0.00	0.00
	Subtotal		***8,751.92***	***1,853.00***	***1,853.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	19,033.55	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	2,438.54	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	1,051.00	0.00	0.00
	Subtotal		***22,523.09***	***0.00***	***0.00***
ORGN Total			**173,453.96**	**157,760.97**	**196,759.82**

AA - FaCET

200203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	6.18	0.00	0.00
	71121	Supplies - Departmental Books	0.00	816.00	816.00
	71505	Equip - Classroom (< $2000)	0.00	850.00	850.00
	71506	Equip - Library Books	235.80	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	0.00	500.00	500.00
	72102	Maintenance - Computer	182.99	0.00	0.00
	73849	Credit to - Departments - Misc	-321.00	0.00	0.00
	73940	Charges from - Food Services	95.20	0.00	0.00
	73949	Charges from - Departments - Misc	3,910.00	0.00	0.00
	Subtotal		***4,109.17***	***2,166.00***	***2,166.00***
	Travel				
	74101	In-State - Emplyee Travel	614.10	7,000.00	7,000.00
	74102	In-State - Faculty Development	1,082.14	0.00	0.00
	74110	In-State - Emplyee Registration Fee	1,186.00	0.00	0.00
	74201	Out-State - Employee Travel	2,788.10	0.00	0.00
	74202	Out-State - Faculty Development	4,760.89	8,000.00	8,000.00
	74210	OutState - Emplyee Registration Fee	2,474.62	0.00	0.00
	Subtotal		***12,905.85***	***15,000.00***	***15,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	3,997.57	0.00	0.00
	Subtotal		***3,997.57***	***0.00***	***0.00***
ORGN Total			**21,012.59**	**17,166.00**	**17,166.00**

Student Publications

200301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	146,060.44	181,936.50	184,495.50
	61123	Wages - Part-time	44,275.03	38,245.00	38,245.00
	61150	Wages - Occasional	2,842.50	0.00	0.00
	61501	Wages - Student Institutional	0.00	14,100.00	14,100.00
	62115	Employer - MQFE	2,523.89	2,950.95	2,941.27
	62120	Employer - FICA	10,791.79	12,617.88	12,576.49
	62122	Employer - Retirement KERS	9,909.26	6,658.62	9,910.12
	62123	Employer - Retirement KTRS	12,260.02	12,260.03	12,551.84
	62126	Employer - Retirement OPT	0.00	4,982.40	5,057.14
	62223	Employer - Health Insurance	14,150.79	20,040.00	22,080.00
	62224	Employer - Life Insurance	85.83	126.40	126.40
	62226	Employer - Dental Insurance	450.54	0.00	0.00
	62227	Employer - Disability Insurance	291.90	363.88	368.99
	62232	Employer - Worker's Compensation	618.13	749.70	757.89
	Subtotal		***244,260.12***	***295,031.36***	***303,210.64***
	Operating				
	71102	Supplies - Office	908.48	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
	71114	Supplies - Motor Vehicle	34.53	0.00	0.00
	71121	Supplies - Departmental Books	0.00	150.00	150.00
	71310	Postage & Freight - Postage	3,206.84	7,225.00	7,225.00
	71320	Postage & Freight - Freight	327.93	200.00	200.00
	71501	Equip - Software (< $5,000)	316.91	0.00	0.00
	71549	Equip - Other (< $2000)	10.00	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	188.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	470.00	522.00	522.00
	71810	Subscriptions & Dues - Subscription	0.00	285.00	285.00
	72103	Maintenance - Vehicles	106.54	0.00	0.00
	72108	Maintenance - Equipment	0.00	420.00	420.00
	73508	Misc - Promotion Expenses & Prizes	129.99	0.00	0.00
	73523	Misc - Background Check - Emp	206.96	0.00	0.00
	73549	Misc - Other	203.96	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	166.43	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	250.00	0.00	0.00
	73910	Charges from - Local Phone	5,616.00	3,605.00	3,605.00
	73911	Charges from - Long Distance Phone	645.38	1,915.00	1,915.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73913	Charges from - Wireless Service	1,309.14	0.00	0.00
	73920	Charges from - Printing Services	651.10	3,002.00	3,002.00

	Subtotal		***14,892.19***	***21,494.00***	***21,494.00***
Travel					
	74101	In-State - Emplyee Travel	75.75	2,800.00	2,800.00
	74201	Out-State - Employee Travel	217.70	738.00	738.00
	74210	OutState - Emplyee Registration Fee	100.00	0.00	0.00
	Subtotal		***393.45***	***3,538.00***	***3,538.00***
ORGN Total			**259,545.76**	**320,063.36**	**328,242.64**

College Heights Herald

200302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	13,060.07	13,060.07
	61123	Wages - Part-time	3,151.73	33,374.00	33,374.00
	61150	Wages - Occasional	32,223.11	0.00	0.00
	62115	Employer - MQFE	512.97	483.92	483.92
	62120	Employer - FICA	2,193.25	2,069.19	2,069.19
	62232	Employer - Worker's Compensation	113.20	106.80	106.80
	Subtotal		***38,194.26***	***49,093.98***	***49,093.98***
	Operating				
	71102	Supplies - Office	1,117.71	2,500.00	2,500.00
	71111	Supplies - Photo	9,346.63	5,000.00	5,000.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71120	Supplies - Food Products	485.12	2,367.02	2,367.02
	71121	Supplies - Departmental Books	0.00	450.00	450.00
	71149	Supplies - Other Miscellaneous	13.88	0.00	0.00
	71310	Postage & Freight - Postage	17.33	2,500.00	2,500.00
	71401	Insurance - Other Non-employee	0.00	800.00	800.00
	71501	Equip - Software (< $5,000)	153.75	0.00	0.00
	71549	Equip - Other (< $2000)	1,083.99	0.00	0.00
	71601	Printing - Outside Vendor	65,639.49	66,499.00	66,499.00
	71603	Printing - Copy Machine Usage Chrge	160.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	984.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	0.00	600.00	600.00
	72101	Maintenance - Copy Machine	116.78	0.00	0.00
	72103	Maintenance - Vehicles	353.90	0.00	0.00
	72105	Maintenance - Computer Software	1,000.00	0.00	0.00
	72201	Non-Emplyee Serv - Legal	0.00	2,000.00	2,000.00
	72249	Non-Emplyee Serv - Not Classified	11,165.00	0.00	0.00
	72449	Bank Service Charge - Other	898.65	0.00	0.00
	73502	Misc - Advertising	22,767.27	24,000.00	24,000.00
	73508	Misc - Promotion Expenses & Prizes	447.70	0.00	0.00
	73509	Misc - Book Binding Expense	457.99	0.00	0.00
	73523	Misc - Background Check - Emp	350.18	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	330.76	0.00	0.00
	73549	Misc - Other	4,277.73	1,500.00	1,500.00
	73891	Credit to - Advertising	-39,030.13	0.00	0.00
	73920	Charges from - Printing Services	3,626.20	2,500.00	2,500.00
	73940	Charges from - Food Services	1,300.50	1,500.00	1,500.00
	73949	Charges from - Departments - Misc	8,093.04	0.00	0.00
	Subtotal		***95,157.47***	***113,216.02***	***113,216.02***
	Travel				

	74101	In-State - Emplyee Travel	1,476.42	2,050.00	2,050.00
	74110	In-State - Emplyee Registration Fee	600.00	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	5,468.27	7,100.00	7,100.00
	74210	OutState - Emplyee Registration Fee	1,163.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	324.49	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,445.89	3,000.00	3,000.00
	74240	OutState - Team Travel	0.00	3,140.00	3,140.00
	Subtotal		***12,478.07***	***16,290.00***	***16,290.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	11,400.00	9,400.00
	78111	Cap Equip - Computers >$2000<$5000	2,438.00	0.00	0.00
	Subtotal		***2,438.00***	***11,400.00***	***9,400.00***
ORGN Total			**148,267.80**	**190,000.00**	**188,000.00**

Talisman

200303

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	36,000.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	35.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	11,404.00	11,404.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	22,888.00	22,888.00
	61150	Wages - Occasional	20,527.05	5,528.00	5,528.00
	62115	Employer - MQFE	858.24	577.40	577.40
	62120	Employer - FICA	3,669.60	2,468.85	2,468.85
	62123	Employer - Retirement KTRS	4.84	0.00	0.00
	62125	Employer - Retirement KTRS OPT	1,989.00	0.00	0.00
	62126	Employer - Retirement OPT	3,408.60	0.00	0.00
	62223	Employer - Health Insurance	4,710.12	0.00	0.00
	62224	Employer - Life Insurance	28.80	0.00	0.00
	62226	Employer - Dental Insurance	149.88	0.00	0.00
	62227	Employer - Disability Insurance	72.00	0.00	0.00
	62232	Employer - Worker's Compensation	189.88	127.42	127.42
	Subtotal		***74,643.01***	***42,993.67***	***42,993.67***
	Operating				
	71102	Supplies - Office	2,369.37	2,300.00	2,300.00
	71111	Supplies - Photo	8,329.74	9,500.00	9,500.00
	71116	Supplies - Motor Fuels & Lubricants	621.23	0.00	0.00
	71120	Supplies - Food Products	115.28	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71310	Postage & Freight - Postage	1,382.82	500.00	500.00
	71320	Postage & Freight - Freight	80.66	0.00	0.00
	71401	Insurance - Other Non-employee	4,840.54	0.00	0.00
	71501	Equip - Software (< $5,000)	187.79	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,391.36	0.00	0.00
	71549	Equip - Other (< $2000)	1,070.62	0.00	0.00
	71601	Printing - Outside Vendor	87,508.02	147,662.00	147,662.00
	71603	Printing - Copy Machine Usage Chrge	596.15	0.00	0.00
	71801	Subscriptions & Dues - Dues	374.00	1,050.00	1,050.00
	72101	Maintenance - Copy Machine	3,646.48	2,725.00	2,725.00
	72102	Maintenance - Computer	239.00	0.00	0.00
	72108	Maintenance - Equipment	701.65	1,000.00	1,000.00
	72249	Non-Emplyee Serv - Not Classified	3,350.00	13,000.00	13,000.00
	72449	Bank Service Charge - Other	8.92	0.00	0.00
	73502	Misc - Advertising	0.00	10,900.00	10,900.00
	73508	Misc - Promotion Expenses & Prizes	7,531.17	1,000.00	1,000.00
	73523	Misc - Background Check - Emp	199.46	0.00	0.00
	73549	Misc - Other	2,097.20	3,000.00	3,000.00

	73902	Charges from - Fac Mgt - Supplies	2,072.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73916	Charges from - Cabling Services	331.71	0.00	0.00
	73920	Charges from - Printing Services	471.16	0.00	0.00
	73940	Charges from - Food Services	1,479.15	0.00	0.00
	73949	Charges from - Departments - Misc	1,930.38	0.00	0.00
	73991	Charges from - Advertising	4,137.04	0.00	0.00
	Subtotal		***138,278.90***	***194,337.00***	***194,337.00***
Travel					
	74101	In-State - Emplyee Travel	1,424.13	400.00	400.00
	74201	Out-State - Employee Travel	4,766.74	3,700.00	3,700.00
	74210	OutState - Emplyee Registration Fee	1,260.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	701.80	0.00	0.00
	74240	OutState - Team Travel	0.00	3,200.00	3,200.00
	Subtotal		***8,152.67***	***7,300.00***	***7,300.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	9,000.00	9,000.00
	78111	Cap Equip - Computers >$2000<$5000	2,344.00	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	5,500.00	0.00	0.00
	Subtotal		***7,844.00***	***9,000.00***	***9,000.00***
ORGN Total			**228,918.58**	**253,630.67**	**253,630.67**

Institutional Research

200401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	339,473.22	392,244.00	399,720.00
	61140	Wages - Graduate Assistant	6,600.00	0.00	0.00
	61501	Wages - Student Institutional	2,929.66	7,124.00	7,124.00
	62115	Employer - MQFE	4,603.81	5,357.35	5,302.81
	62120	Employer - FICA	19,685.36	22,907.24	22,674.13
	62122	Employer - Retirement KERS	2,880.48	3,340.89	4,971.74
	62123	Employer - Retirement KTRS	33,455.29	45,717.13	40,756.18
	62125	Employer - Retirement KTRS OPT	3,420.48	0.00	0.00
	62126	Employer - Retirement OPT	5,861.76	5,733.08	11,632.24
	62223	Employer - Health Insurance	25,146.43	40,080.00	44,160.00
	62224	Employer - Life Insurance	180.75	252.80	252.80
	62226	Employer - Dental Insurance	655.17	0.00	0.00
	62227	Employer - Disability Insurance	674.38	784.51	799.44
	62232	Employer - Worker's Compensation	1,116.92	1,276.50	1,301.90
	62240	Employer - Medical Waiver	2,305.76	0.00	0.00
	Subtotal		***448,989.47***	***524,817.50***	***538,695.24***
	Operating				
	71102	Supplies - Office	4,197.54	6,420.00	6,420.00
	71112	Supplies - Data Processing	851.98	4,115.00	4,115.00
	71310	Postage & Freight - Postage	1,925.18	900.00	900.00
	71501	Equip - Software (< $5,000)	113.86	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	75.00	75.00
	71810	Subscriptions & Dues - Subscription	178.00	425.00	425.00
	71811	Subscriptions & Dues - Data Search	11,739.50	0.00	0.00
	72203	Non-Emplyee Serv - Clerical	11,000.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	11,000.00	11,000.00
	73523	Misc - Background Check - Emp	162.68	0.00	0.00
	73910	Charges from - Local Phone	1,836.00	1,785.00	1,785.00
	73911	Charges from - Long Distance Phone	121.76	200.00	200.00
	73912	Charges from - Telephone Equipment	191.28	0.00	0.00
	73920	Charges from - Printing Services	13,775.27	3,370.00	3,370.00
	73923	Charges from - Office Supplies	750.00	0.00	0.00
	73940	Charges from - Food Services	113.22	0.00	0.00
	Subtotal		***46,956.27***	***28,290.00***	***28,290.00***
	Travel				
	74101	In-State - Emplyee Travel	1,391.73	1,462.00	1,462.00
	74135	In-State - Non-Emplyee Prospective	102.05	0.00	0.00
	74201	Out-State - Employee Travel	8,166.04	2,855.00	2,855.00
	74210	OutState - Emplyee Registration Fee	1,350.00	1,000.00	1,000.00
	74235	OutState - Non-Emplyee Prospective	448.00	0.00	0.00

Subtotal	***11,457.82***	***5,317.00***	***5,317.00***
ORGN Total	**507,403.56**	**558,424.50**	**572,302.24**

Research & Economic Development

200451

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	1,008.00
	61111	Wages - Regular	150,364.00	210,528.00	210,528.00
	61123	Wages - Part-time	6,147.00	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	4,000.00	4,000.00
	61150	Wages - Occasional	420.00	0.00	0.00
	61501	Wages - Student Institutional	2,101.88	0.00	0.00
	62115	Employer - MQFE	2,010.09	2,737.43	3,052.66
	62120	Employer - FICA	7,793.94	11,135.26	11,552.09
	62122	Employer - Retirement KERS	1,937.92	3,371.54	4,930.99
	62123	Employer - Retirement KTRS	18,130.92	25,622.78	26,932.82
	62223	Employer - Health Insurance	7,850.12	15,030.00	16,560.00
	62224	Employer - Life Insurance	48.00	94.80	94.80
	62226	Employer - Dental Insurance	249.88	0.00	0.00
	62227	Employer - Disability Insurance	238.76	359.05	359.05
	62232	Employer - Worker's Compensation	508.81	686.49	686.49
	Subtotal		***197,801.32***	***273,565.35***	***279,704.90***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	1,450.23	2,000.00	2,000.00
	71120	Supplies - Food Products	0.00	2,000.00	2,000.00
	71121	Supplies - Departmental Books	76.75	0.00	0.00
	71201	Telephone - Local	0.00	500.00	500.00
	71202	Telephone - Long-distance	0.00	1,000.00	1,000.00
	71320	Postage & Freight - Freight	147.14	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	79.98	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	397.00	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	0.00	1,000.00	1,000.00
	72212	Non-Emplyee Serv - Honoraria	0.00	1,000.00	1,000.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	2,000.00	2,000.00
	73502	Misc - Advertising	883.09	0.00	0.00
	73549	Misc - Other	1,778.34	4,749.22	700.22
	73910	Charges from - Local Phone	648.00	0.00	0.00
	73911	Charges from - Long Distance Phone	89.37	0.00	0.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	992.00	992.00
	73923	Charges from - Office Supplies	120.00	0.00	0.00
	73940	Charges from - Food Services	622.50	0.00	0.00

	Subtotal		***6,508.40***	***19,241.22***	***15,192.22***
Travel					
	74101	In-State - Emplyee Travel	400.26	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	495.00	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	0.00	2,000.00	2,000.00
	74201	Out-State - Employee Travel	3,595.35	5,000.00	5,000.00
	74210	OutState - Emplyee Registration Fee	940.00	0.00	0.00
	Subtotal		***5,430.61***	***8,000.00***	***8,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,879.55	0.00	0.00
	Subtotal		***1,879.55***	***0.00***	***0.00***
ORGN Total			**211,619.88**	**300,806.57**	**302,897.12**

Sponsored Programs

200501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	176,994.75	176,532.00	178,944.00
	61122	Wages - Stipends	4,850.00	0.00	0.00
	62115	Employer - MQFE	2,295.82	2,233.96	2,510.68
	62120	Employer - FICA	9,816.62	9,552.08	10,735.30
	62122	Employer - Retirement KERS	2,350.33	2,672.16	5,179.58
	62123	Employer - Retirement KTRS	21,419.60	21,246.61	21,528.70
	62125	Employer - Retirement KTRS OPT	183.60	0.00	0.00
	62126	Employer - Retirement OPT	314.64	0.00	0.00
	62223	Employer - Health Insurance	9,509.07	10,020.00	11,040.00
	62224	Employer - Life Insurance	86.94	94.80	94.80
	62226	Employer - Dental Insurance	302.71	0.00	0.00
	62227	Employer - Disability Insurance	354.69	353.06	357.89
	62232	Employer - Worker's Compensation	581.96	564.90	572.62
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***231,496.73***	***225,774.57***	***233,723.57***
	Operating				
	71222	Utilities - Garbage Collection	30.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	9,891.00	0.00	0.00
	Subtotal		***9,921.00***	***0.00***	***0.00***
ORGN Total			**241,417.73**	**225,774.57**	**233,723.57**

F&A - Sponsored Programs

200502

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	162,983.77	165,792.00	206,688.00
	61150	Wages - Occasional	4,530.00	1,473.00	1,473.00
	62115	Employer - MQFE	2,300.27	2,357.52	2,871.41
	62120	Employer - FICA	9,835.44	10,080.44	12,277.75
	62122	Employer - Retirement KERS	6,706.86	7,762.91	22,541.97
	62123	Employer - Retirement KTRS	2,298.52	4,854.46	4,854.46
	62125	Employer - Retirement KTRS OPT	3,940.99	0.00	0.00
	62126	Employer - Retirement OPT	6,753.65	9,164.29	5,704.85
	62223	Employer - Health Insurance	20,321.45	25,050.00	27,600.00
	62224	Employer - Life Insurance	136.26	158.00	189.60
	62226	Employer - Dental Insurance	646.89	0.00	0.00
	62227	Employer - Disability Insurance	319.44	331.58	413.37
	62232	Employer - Worker's Compensation	535.84	535.25	666.11
	62240	Employer - Medical Waiver	1,218.00	0.00	0.00
	Subtotal		***222,527.38***	***227,559.45***	***285,280.52***
	Operating				
	71050	General & Administrative (Budget)	0.00	60,064.39	10,143.32
	71102	Supplies - Office	5,649.05	0.00	0.00
	71112	Supplies - Data Processing	21.81	0.00	0.00
	71119	Supplies - Procurement Card	907.90	0.00	0.00
	71120	Supplies - Food Products	179.43	0.00	0.00
	71149	Supplies - Other Miscellaneous	763.01	0.00	0.00
	71310	Postage & Freight - Postage	595.01	0.00	0.00
	71320	Postage & Freight - Freight	3,615.43	0.00	0.00
	71501	Equip - Software (< $5,000)	488.23	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,158.71	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	754.00	0.00	0.00
	71549	Equip - Other (< $2000)	155.97	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	1,816.20	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,440.37	1,952.00	1,952.00
	71801	Subscriptions & Dues - Dues	785.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	1,447.40	0.00	0.00
	71811	Subscriptions & Dues - Data Search	11,171.00	0.00	0.00
	72101	Maintenance - Copy Machine	1,528.03	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	1,181.65	0.00	0.00
	73549	Misc - Other	-887.20	0.00	0.00
	73910	Charges from - Local Phone	2,592.00	0.00	0.00
	73911	Charges from - Long Distance Phone	343.80	0.00	0.00
	73912	Charges from - Telephone Equipment	312.60	0.00	0.00
	73913	Charges from - Wireless Service	298.04	0.00	0.00

	73920	Charges from - Printing Services	1,304.75	0.00	0.00
	73923	Charges from - Office Supplies	630.00	0.00	0.00
	73940	Charges from - Food Services	1,721.97	0.00	0.00
	Subtotal		***43,024.40***	***62,016.39***	***12,095.32***
Travel					
	74201	Out-State - Employee Travel	19,327.49	1,824.16	1,824.16
	74210	OutState - Emplyee Registration Fee	6,082.00	0.00	0.00
	Subtotal		***25,409.49***	***1,824.16***	***1,824.16***
Grants/Loans/Benefits					
	77918	Part Support - Food	90.35	0.00	0.00
	Subtotal		***90.35***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	3,698.00	0.00	0.00
	Subtotal		***3,698.00***	***0.00***	***0.00***
ORGN Total			**294,749.62**	**291,400.00**	**299,200.00**

AA - Western Scholar

200505

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,050.00	0.00	0.00
	61150	Wages - Occasional	2,550.00	0.00	0.00
	62115	Employer - MQFE	59.96	0.00	0.00
	62120	Employer - FICA	256.30	0.00	0.00
	62123	Employer - Retirement KTRS	62.28	0.00	0.00
	62125	Employer - Retirement KTRS OPT	30.60	0.00	0.00
	62126	Employer - Retirement OPT	52.44	0.00	0.00
	62232	Employer - Worker's Compensation	13.44	0.00	0.00
	Subtotal		***4,075.02***	***0.00***	***0.00***
	Operating				
	71310	Postage & Freight - Postage	0.00	200.00	200.00
	71601	Printing - Outside Vendor	0.00	24,800.00	24,800.00
	73920	Charges from - Printing Services	19,242.39	0.00	0.00
	Subtotal		***19,242.39***	***25,000.00***	***25,000.00***
ORGN Total			**23,317.41**	**25,000.00**	**25,000.00**

F&A - Incentive Fund

200506

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	13,693.00	0.00	0.00
	61123	Wages - Part-time	17,293.21	0.00	0.00
	61140	Wages - Graduate Assistant	6,999.76	0.00	0.00
	61150	Wages - Occasional	2,100.02	0.00	0.00
	62115	Employer - MQFE	459.76	0.00	0.00
	62120	Employer - FICA	1,965.94	0.00	0.00
	62123	Employer - Retirement KTRS	2,704.67	0.00	0.00
	62126	Employer - Retirement OPT	43.70	0.00	0.00
	62127	Employer - Retiree TRP	221.56	0.00	0.00
	62227	Employer - Disability Insurance	20.67	0.00	0.00
	62232	Employer - Worker's Compensation	126.68	0.00	0.00
	Subtotal		***45,628.97***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	139,800.00	155,400.00
	71109	Supplies - Classroom	280.00	0.00	0.00
	71112	Supplies - Data Processing	36.00	0.00	0.00
	71120	Supplies - Food Products	54.66	0.00	0.00
	71501	Equip - Software (< $5,000)	6,100.00	0.00	0.00
	72105	Maintenance - Computer Software	993.00	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	2,050.00	0.00	0.00
	73523	Misc - Background Check - Emp	79.34	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16,348.00	0.00	0.00
	73949	Charges from - Departments - Misc	26,576.00	0.00	0.00
	Subtotal		***52,517.00***	***139,800.00***	***155,400.00***
	Travel				
	74101	In-State - Emplyee Travel	788.95	0.00	0.00
	74201	Out-State - Employee Travel	13,386.83	0.00	0.00
	74202	Out-State - Faculty Development	247.00	0.00	0.00
	74210	OutState - Emplyee Registration Fee	414.54	0.00	0.00
	74230	OutState - Non-Emplyee Travel	487.69	0.00	0.00
	Subtotal		***15,325.01***	***0.00***	***0.00***
	Capital				
	78109	Cap Equip - Research >$2000<$5000	200.00	0.00	0.00
	78159	Cap Equip - Research (>$5000)	503.00	0.00	0.00
	Subtotal		***703.00***	***0.00***	***0.00***
ORGN Total			**114,173.98**	**139,800.00**	**155,400.00**

F&A - Intellectual Property

200507

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	72201 Non-Emplyee Serv - Legal	26,466.59	43,000.00	43,000.00
	Subtotal	***26,466.59***	***43,000.00***	***43,000.00***
ORGN Total		**26,466.59**	**43,000.00**	**43,000.00**

Sponsored Programs - Instruction

200600

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	31,500.00	31,500.00
	Subtotal	***0.00***	***31,500.00***	***31,500.00***
	Travel			
	74201 Out-State - Employee Travel	0.00	408.00	408.00
	Subtotal	***0.00***	***408.00***	***408.00***
ORGN Total		**0.00**	**31,908.00**	**31,908.00**

Sponsored Programs - Research

200700

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	15,000.00	15,000.00
	Subtotal	***0.00***	***15,000.00***	***15,000.00***
	Travel			
	74201 Out-State - Employee Travel	0.00	792.00	792.00
	Subtotal	***0.00***	***792.00***	***792.00***
ORGN Total		**0.00**	**15,792.00**	**15,792.00**

Sponsored Programs -Research (ARTP-POD)

200710

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 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	2008-09 Expenditures	2009-10 Budget	2010-11 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***
	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**	**101,020.00**	**101,020.00**

Study Tour Program

201301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	73549	Misc - Other	15,375.00	0.00	144,000.00
	73849	Credit to - Departments - Misc	-25,000.00	0.00	0.00
	Subtotal		***-9,625.00***	***0.00***	***144,000.00***
	Grants/Loans/Benefits				
	77731	Rev Sch - Revenue Dependent	13,860.00	6,000.00	6,000.00
	77917	Part Support - Insurance	0.00	0.00	18,000.00
	Subtotal		***13,860.00***	***6,000.00***	***24,000.00***
ORGN Total			**4,235.00**	**6,000.00**	**168,000.00**

International Student & Scholar Services

201302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	153,020.83	219,684.00	222,552.00
	61122	Wages - Stipends	2,400.00	23,768.00	23,768.00
	61130	Wages - Over-time	188.82	0.00	0.00
	61140	Wages - Graduate Assistant	19,050.04	9,500.00	9,500.00
	61150	Wages - Occasional	301.30	0.00	0.00
	61501	Wages - Student Institutional	8,787.47	14,035.00	14,035.00
	61502	Wages - Student Work Study	2,853.00	0.00	0.00
	62115	Employer - MQFE	2,142.20	3,475.41	3,360.65
	62120	Employer - FICA	9,159.75	14,860.35	14,369.61
	62122	Employer - Retirement KERS	7,368.00	10,039.40	9,344.43
	62123	Employer - Retirement KTRS	1,271.17	13,494.77	17,530.16
	62125	Employer - Retirement KTRS OPT	3,600.96	0.00	0.00
	62126	Employer - Retirement OPT	6,171.24	9,439.98	9,687.44
	62223	Employer - Health Insurance	18,407.21	25,050.00	33,120.00
	62224	Employer - Life Insurance	136.55	189.60	189.60
	62226	Employer - Dental Insurance	711.05	0.00	0.00
	62227	Employer - Disability Insurance	301.97	494.34	492.64
	62232	Employer - Worker's Compensation	597.15	851.70	863.53
	62240	Employer - Medical Waiver	2,030.00	2,505.00	0.00
	Subtotal		***238,498.71***	***347,387.55***	***358,813.06***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71051	Materials - Contingency	0.00	15,723.00	15,723.00
	71102	Supplies - Office	6,268.19	5,500.00	5,500.00
	71119	Supplies - Procurement Card	1,725.34	0.00	0.00
	71120	Supplies - Food Products	1,098.17	3,000.00	3,000.00
	71121	Supplies - Departmental Books	0.00	250.00	250.00
	71149	Supplies - Other Miscellaneous	13.01	0.00	0.00
	71310	Postage & Freight - Postage	1,771.18	1,500.00	1,500.00
	71320	Postage & Freight - Freight	2,121.30	400.00	400.00
	71501	Equip - Software (< $5,000)	220.94	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	558.82	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	352.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	920.00	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	142.15	180.00	180.00
	71701	Rent - Equipment (< $10,000)	400.00	2,400.00	2,400.00
	71702	Rent - Copy Machine (< $10,000)	0.00	1,400.00	1,400.00
	71801	Subscriptions & Dues - Dues	1,410.00	1,640.00	1,640.00
	72101	Maintenance - Copy Machine	625.75	700.00	700.00
	72102	Maintenance - Computer	23.24	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	16,203.00	16,203.00

	73502	Misc - Advertising	366.94	995.00	995.00
	73508	Misc - Promotion Expenses & Prizes	0.00	175.00	175.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	18.00	200.00	200.00
	73523	Misc - Background Check - Emp	98.98	0.00	0.00
	73549	Misc - Other	3,968.32	5,000.00	5,000.00
	73901	Charges from - Fac Mgt - Labor	550.87	600.00	600.00
	73902	Charges from - Fac Mgt - Supplies	130.80	150.00	150.00
	73910	Charges from - Local Phone	2,142.00	2,500.00	2,500.00
	73911	Charges from - Long Distance Phone	276.77	250.00	250.00
	73912	Charges from - Telephone Equipment	300.00	0.00	0.00
	73913	Charges from - Wireless Service	402.20	2,230.00	2,230.00
	73920	Charges from - Printing Services	4,623.77	4,496.00	4,496.00
	73923	Charges from - Office Supplies	630.00	0.00	0.00
	73949	Charges from - Departments - Misc	195.00	0.00	0.00
	Subtotal		***31,403.98***	***70,492.00***	***70,492.00***
Travel					
	74101	In-State - Emplyee Travel	1,389.59	2,406.00	2,406.00
	74110	In-State - Emplyee Registration Fee	1,065.00	1,500.00	1,500.00
	74201	Out-State - Employee Travel	627.27	8,600.00	8,600.00
	74210	OutState - Emplyee Registration Fee	1,600.00	2,000.00	2,000.00
	Subtotal		***4,681.86***	***14,506.00***	***14,506.00***
Grants/Loans/Benefits					
	77370	Inst Sch - Departmental Award	0.00	1,600.00	1,600.00
	77399	Inst Sch - Misc Other	0.00	400.00	400.00
	Subtotal		***0.00***	***2,000.00***	***2,000.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	2,141.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	5,052.35	2,000.00	2,000.00
	Subtotal		***7,193.35***	***2,000.00***	***2,000.00***
ORGN Total			**281,777.90**	**436,385.55**	**447,811.06**

Scholar Apartments

201305

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	7,000.00	7,000.00
	71119	Supplies - Procurement Card	1,702.25	0.00	0.00
	71149	Supplies - Other Miscellaneous	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	100.00	100.00
	71507	Equip - Maintenance (< $2000)	139.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	963.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	0.00	100.00	100.00
	72249	Non-Emplyee Serv - Not Classified	0.00	1,000.00	1,000.00
	73511	Misc - Other Telecommunications	2,073.75	1,500.00	1,500.00
	73801	Credit to - Fac Mgt - Labor	5,000.00	0.00	0.00
	73849	Credit to - Departments - Misc	-11,476.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	325.01	1,500.00	1,500.00
	73902	Charges from - Fac Mgt - Supplies	0.00	500.00	500.00
	73910	Charges from - Local Phone	2,583.29	2,000.00	2,000.00
	Subtotal		***1,310.30***	***17,700.00***	***17,700.00***
	Travel				
	74101	In-State - Emplyee 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			**1,310.30**	**18,000.00**	**18,000.00**

Office of Internationalization

201306

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	17,350.00	13,959.00
	61111	Wages - Regular	184,954.46	195,852.00	97,008.00
	61118	Wages - Fac & Staff Supplemental	1,350.00	0.00	0.00
	61122	Wages - Stipends	21,400.00	49,301.00	49,301.00
	61130	Wages - Over-time	675.14	0.00	0.00
	61140	Wages - Graduate Assistant	4,800.00	9,500.00	9,500.00
	61150	Wages - Occasional	33,656.20	0.00	0.00
	61501	Wages - Student Institutional	7,431.04	3,463.00	3,463.00
	61502	Wages - Student Work Study	257.09	0.00	0.00
	62115	Employer - MQFE	3,332.15	4,496.11	2,032.44
	62120	Employer - FICA	14,247.77	19,224.79	8,690.44
	62122	Employer - Retirement KERS	2,651.60	3,020.46	0.00
	62123	Employer - Retirement KTRS	23,485.77	42,091.00	20,492.96
	62125	Employer - Retirement KTRS OPT	744.70	0.00	0.00
	62126	Employer - Retirement OPT	1,276.21	0.00	0.00
	62127	Employer - Retiree TRP	316.50	0.00	0.00
	62223	Employer - Health Insurance	10,582.53	15,030.00	0.00
	62224	Employer - Life Insurance	93.52	126.40	31.60
	62226	Employer - Dental Insurance	336.76	0.00	0.00
	62227	Employer - Disability Insurance	401.48	646.66	292.62
	62232	Employer - Worker's Compensation	824.17	1,127.23	509.67
	62240	Employer - Medical Waiver	2,436.00	2,505.00	0.00
	Subtotal		***315,253.09***	***363,733.65***	***205,280.73***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,840.77	4,840.77
	71051	Materials - Contingency	0.00	4,000.00	4,000.00
	71102	Supplies - Office	3,924.13	4,604.00	4,604.00
	71119	Supplies - Procurement Card	1,725.45	0.00	0.00
	71120	Supplies - Food Products	1,546.03	1,500.00	1,500.00
	71121	Supplies - Departmental Books	347.70	300.00	300.00
	71149	Supplies - Other Miscellaneous	350.00	500.00	500.00
	71310	Postage & Freight - Postage	199.31	1,500.00	1,500.00
	71320	Postage & Freight - Freight	90.74	0.00	0.00
	71501	Equip - Software (< $5,000)	20,000.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	583.54	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	3,546.85	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	279.95	0.00	0.00
	71601	Printing - Outside Vendor	0.00	4,500.00	4,500.00
	71702	Rent - Copy Machine (< $10,000)	3,142.96	3,096.00	3,096.00
	71749	Rent - Not Classified (< $10,000)	57.66	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,805.00	5,000.00	5,000.00

	71810	Subscriptions & Dues - Subscription	102.45	500.00	500.00
	72101	Maintenance - Copy Machine	1,019.40	1,000.00	1,000.00
	72102	Maintenance - Computer	40.84	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	4,500.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	4,575.14	0.00	0.00
	73502	Misc - Advertising	1,719.24	3,750.00	3,750.00
	73513	Misc - Background Check - Student	150.72	0.00	0.00
	73516	Misc - Uniforms & Badges	3,950.00	500.00	500.00
	73523	Misc - Background Check - Emp	105.24	0.00	0.00
	73549	Misc - Other	838.19	6,220.00	6,220.00
	73901	Charges from - Fac Mgt - Labor	170.12	500.00	500.00
	73902	Charges from - Fac Mgt - Supplies	17,207.45	500.00	500.00
	73910	Charges from - Local Phone	1,440.00	3,000.00	3,000.00
	73911	Charges from - Long Distance Phone	631.71	500.00	500.00
	73912	Charges from - Telephone Equipment	181.14	200.00	200.00
	73913	Charges from - Wireless Service	2,040.25	2,000.00	2,000.00
	73915	Charges from - Wireless Equipment	301.41	0.00	0.00
	73916	Charges from - Cabling Services	376.26	0.00	0.00
	73920	Charges from - Printing Services	1,379.53	1,500.00	1,500.00
	73923	Charges from - Office Supplies	240.00	0.00	0.00
	73940	Charges from - Food Services	2,615.47	2,500.00	2,500.00
	73949	Charges from - Departments - Misc	9,242.00	0.00	0.00
	Subtotal		***94,425.88***	***54,510.77***	***54,510.77***
Travel					
	74101	In-State - Emplyee Travel	2,978.53	5,500.00	5,500.00
	74110	In-State - Emplyee Registration Fee	284.46	0.00	0.00
	74130	In-State - Non-Emplyee Travel	790.23	0.00	0.00
	74201	Out-State - Employee Travel	27,779.04	26,850.00	26,850.00
	74210	OutState - Emplyee Registration Fee	1,388.00	0.00	0.00
	74220	OutState - Supervision	372.40	0.00	0.00
	74230	OutState - Non-Emplyee Travel	980.65	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	901.68	0.00	0.00
	Subtotal		***35,474.99***	***32,350.00***	***32,350.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	796.09	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,562.49	0.00	0.00
	Subtotal		***2,358.58***	***0.00***	***0.00***
ORGN Total			**447,512.54**	**450,594.42**	**292,141.50**

Study Abroad ID

201307

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71111	Supplies - Photo	577.16	1,000.00	1,000.00
	73516	Misc - Uniforms & Badges	830.00	0.00	0.00
	73849	Credit to - Departments - Misc	-933.00	0.00	0.00
	Subtotal		***474.16***	***1,000.00***	***1,000.00***
ORGN Total			**474.16**	**1,000.00**	**1,000.00**

WKU Faculty Exchange

201308

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73913	Charges from - Wireless Service	124.83	0.00	0.00
	Subtotal		***124.83***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	74230	OutState - Non-Emplyee Travel	0.00	5,000.00	5,000.00
	Subtotal		***0.00***	***7,000.00***	***7,000.00***
ORGN Total			**124.83**	**7,000.00**	**7,000.00**

Chief Diversity Officer

201411

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,161.00	1,161.00
	71051	Materials - Contingency	0.00	6,000.00	6,000.00
	71102	Supplies - Office	0.00	200.00	200.00
	71119	Supplies - Procurement Card	712.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	72214	Non-Emplyee Serv - Prof Contracts	1,500.00	0.00	0.00
	73549	Misc - Other	3,600.00	0.00	0.00
	73940	Charges from - Food Services	1,021.25	500.00	500.00
	Subtotal		***6,833.25***	***8,861.00***	***8,861.00***
	Travel				
	74101	In-State - Emplyee Travel	1,122.85	0.00	0.00
	74201	Out-State - Employee Travel	1,777.52	0.00	0.00
	74210	OutState - Emplyee Registration Fee	500.00	500.00	500.00
	Subtotal		***3,400.37***	***500.00***	***500.00***
ORGN Total			**10,233.62**	**9,361.00**	**9,361.00**

Chief Diversity Officer - CF

201412

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	96,000.00
	Subtotal	***0.00***	***0.00***	***96,000.00***
ORGN Total		**0.00**	**0.00**	**96,000.00**

Enrollment Management

210100

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	75,113.00	6,540.00
	61111	Wages - Regular	81,329.87	56,700.00	94,056.00
	61118	Wages - Fac & Staff Supplemental	5,500.00	0.00	0.00
	61122	Wages - Stipends	8,300.00	0.00	0.00
	61150	Wages - Occasional	600.00	0.00	0.00
	61501	Wages - Student Institutional	4,526.30	5,000.00	5,000.00
	62115	Employer - MQFE	1,344.28	806.36	1,334.91
	62120	Employer - FICA	5,746.20	3,447.88	5,707.87
	62122	Employer - Retirement KERS	500.50	0.00	0.00
	62123	Employer - Retirement KTRS	2,903.08	0.00	5,417.19
	62125	Employer - Retirement KTRS OPT	3,526.86	0.00	0.00
	62126	Employer - Retirement OPT	6,044.08	7,847.28	7,965.20
	62223	Employer - Health Insurance	6,612.46	0.00	5,520.00
	62224	Employer - Life Insurance	54.80	31.60	63.20
	62226	Employer - Dental Insurance	285.36	0.00	0.00
	62227	Employer - Disability Insurance	177.28	113.40	188.11
	62232	Employer - Worker's Compensation	440.41	197.44	316.98
	62240	Employer - Medical Waiver	1,218.00	2,505.00	2,760.00
	Subtotal		***129,109.48***	***151,761.96***	***134,869.46***
	Operating				
	71102	Supplies - Office	1,253.48	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	33.75	0.00	0.00
	71120	Supplies - Food Products	3,315.94	2,136.00	2,136.00
	71149	Supplies - Other Miscellaneous	10.00	10,000.00	10,000.00
	71310	Postage & Freight - Postage	653.46	0.00	0.00
	71501	Equip - Software (< $5,000)	13,315.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	657.00	31,775.00	31,775.00
	71503	Equip - Office Furniture (< $2000)	5,484.46	0.00	0.00
	71601	Printing - Outside Vendor	202.00	37,465.00	37,465.00
	71801	Subscriptions & Dues - Dues	260.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	4,017.38	0.00	0.00
	73502	Misc - Advertising	0.00	31,000.00	31,000.00
	73508	Misc - Promotion Expenses & Prizes	10,676.80	0.00	0.00
	73549	Misc - Other	2,863.37	3,200.00	3,200.00
	73902	Charges from - Fac Mgt - Supplies	9,502.00	0.00	0.00
	73910	Charges from - Local Phone	756.00	0.00	0.00
	73911	Charges from - Long Distance Phone	62.19	0.00	0.00
	73912	Charges from - Telephone Equipment	252.00	0.00	0.00
	73913	Charges from - Wireless Service	90.04	0.00	0.00
	73916	Charges from - Cabling Services	3.20	0.00	0.00
	73920	Charges from - Printing Services	7,754.52	2,000.00	2,000.00

	73940	Charges from - Food Services	4,100.04	0.00	0.00
	73949	Charges from - Departments - Misc	1,493.73	0.00	0.00
	Subtotal		***66,756.36***	***119,576.00***	***119,576.00***
Travel					
	74101	In-State - Emplyee Travel	4,167.17	4,000.00	4,000.00
	74110	In-State - Emplyee Registration Fee	1,159.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	142.01	0.00	0.00
	74201	Out-State - Employee Travel	11,607.32	9,474.00	9,474.00
	74210	OutState - Emplyee Registration Fee	2,334.00	0.00	0.00
	Subtotal		***19,409.50***	***13,474.00***	***13,474.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	1,030.03	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	10,496.93	0.00	0.00
	Subtotal		***11,526.96***	***0.00***	***0.00***
ORGN Total			**226,802.30**	**284,811.96**	**267,919.46**

Honors College

210101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	33,910.00	0.00
	61111	Wages - Regular	366,566.57	383,532.00	571,620.00
	61121	Wages - P/T Faculty	2,910.00	25,000.00	25,000.00
	61122	Wages - Stipends	13,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	5,000.00	5,000.00
	61150	Wages - Occasional	2,500.00	0.00	0.00
	61501	Wages - Student Institutional	16,564.52	26,149.00	26,149.00
	61502	Wages - Student Work Study	3,774.85	0.00	0.00
	62115	Employer - MQFE	5,491.31	5,736.82	8,092.51
	62120	Employer - FICA	23,480.18	24,529.91	34,602.54
	62122	Employer - Retirement KERS	3,912.83	5,751.13	8,240.06
	62123	Employer - Retirement KTRS	6,697.27	12,687.95	28,895.65
	62125	Employer - Retirement KTRS OPT	14,035.41	0.00	0.00
	62126	Employer - Retirement OPT	24,052.70	34,079.62	44,826.65
	62223	Employer - Health Insurance	34,628.30	42,585.00	69,000.00
	62224	Employer - Life Insurance	211.60	268.60	395.00
	62226	Employer - Dental Insurance	1,002.14	0.00	0.00
	62227	Employer - Disability Insurance	698.80	767.06	1,143.26
	62232	Employer - Worker's Compensation	1,296.96	1,405.07	2,008.87
	Subtotal		***520,823.44***	***601,402.16***	***824,973.54***
	Operating				
	71102	Supplies - Office	7,281.69	11,200.00	11,200.00
	71105	Supplies - Chemical & Lab	1,450.17	760.00	760.00
	71109	Supplies - Classroom	842.73	2,105.00	2,105.00
	71112	Supplies - Data Processing	119.99	0.00	0.00
	71119	Supplies - Procurement Card	138.26	0.00	0.00
	71120	Supplies - Food Products	4,001.58	11,525.00	11,525.00
	71121	Supplies - Departmental Books	152.30	0.00	0.00
	71149	Supplies - Other Miscellaneous	953.82	5,500.00	5,500.00
	71203	Telephone - Line Service	0.00	50.00	50.00
	71204	Telephone - Wireless Service	8.40	2,400.00	2,400.00
	71310	Postage & Freight - Postage	4,702.91	6,000.00	6,000.00
	71320	Postage & Freight - Freight	20.00	0.00	0.00
	71501	Equip - Software (< $5,000)	2,261.86	1,600.00	1,600.00
	71503	Equip - Office Furniture (< $2000)	4,577.78	7,000.00	7,000.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	229.99	200.00	200.00
	71702	Rent - Copy Machine (< $10,000)	2,901.73	3,000.00	3,000.00
	71720	Rent - Non-State Prop (< $10,000)	32,583.72	4,000.00	4,000.00
	71749	Rent - Not Classified (< $10,000)	2,403.84	19,684.00	19,684.00
	71801	Subscriptions & Dues - Dues	3,730.00	2,500.00	2,500.00

71810	Subscriptions & Dues - Subscription	72.50	500.00	500.00
72101	Maintenance - Copy Machine	2,994.21	3,000.00	3,000.00
72102	Maintenance - Computer	1,155.10	500.00	500.00
72206	Non-Emplyee Serv - Artistic	88.00	0.00	0.00
72212	Non-Emplyee Serv - Honoraria	0.00	500.00	500.00
72214	Non-Emplyee Serv - Prof Contracts	120.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	285.77	0.00	0.00
72449	Bank Service Charge - Other	100.00	0.00	0.00
73502	Misc - Advertising	3,342.18	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	12,181.50	12,050.00	12,050.00
73509	Misc - Book Binding Expense	115.70	0.00	0.00
73513	Misc - Background Check - Student	50.24	105.00	105.00
73516	Misc - Uniforms & Badges	599.30	50.00	50.00
73523	Misc - Background Check - Emp	377.35	0.00	0.00
73547	Employer - Moving Expense	4,500.00	4,000.00	4,000.00
73549	Misc - Other	955.37	21,900.00	33,641.00
73901	Charges from - Fac Mgt - Labor	0.00	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	9,980.11	750.00	750.00
73910	Charges from - Local Phone	3,204.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	748.10	750.00	750.00
73912	Charges from - Telephone Equipment	922.46	750.00	750.00
73913	Charges from - Wireless Service	2,722.06	2,400.00	2,400.00
73916	Charges from - Cabling Services	153.40	300.00	300.00
73920	Charges from - Printing Services	7,082.02	14,160.00	14,160.00
73923	Charges from - Office Supplies	540.00	0.00	0.00
73940	Charges from - Food Services	9,451.72	4,000.00	4,000.00
73949	Charges from - Departments - Misc	1,976.30	200.00	200.00
73950	Charges from - Lab Supplies	1,565.85	0.00	0.00
73980	Charges from - Vehicle Rental	310.35	0.00	0.00
Subtotal		***133,954.36***	***151,939.00***	***163,680.00***

Travel

74101	In-State - Employee Travel	2,417.48	7,000.00	7,000.00
74110	In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
74130	In-State - Non-Emplyee Travel	40.00	0.00	0.00
74132	In-State - Non-Emplyee Student	8,123.98	9,360.00	10,360.00
74201	Out-State - Employee Travel	30,971.73	27,900.00	27,900.00
74202	Out-State - Faculty Development	2,184.70	10,000.00	10,000.00
74210	OutState - Emplyee Registration Fee	5,815.00	4,000.00	4,000.00
74230	OutState - Non-Emplyee Travel	1,978.93	200.00	200.00
74232	OutState - Non-Emplyee Student	77,620.57	66,847.00	66,847.00
74235	OutState - Non-Emplyee Prospective	3,100.65	1,000.00	1,000.00
Subtotal		***132,253.04***	***127,307.00***	***128,307.00***

Grants/Loans/Benefits

77916	Part Support - Travel	40.00	0.00	0.00
Subtotal		***40.00***	***0.00***	***0.00***

Capital

78103	Cap Equip-Office Furn >$2000<$5000	520.37	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	11,097.54	5,000.00	5,000.00

	78149	Cap Equip-Oth Capital >$2000<$5000	7,343.97	0.00	0.00
	Subtotal		***18,961.88***	***5,000.00***	***5,000.00***
ORGN Total			**806,032.72**	**885,648.16**	**1,121,960.54**

University Experience

210102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	283,445.19	277,620.00	224,316.00
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61121	Wages - P/T Faculty	32,776.00	51,082.00	51,082.00
	61122	Wages - Stipends	0.00	480.00	480.00
	61123	Wages - Part-time	6,602.76	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	6,187.00	6,187.00
	61501	Wages - Student Institutional	7,494.25	0.00	0.00
	61502	Wages - Student Work Study	150.00	0.00	0.00
	62115	Employer - MQFE	4,337.07	4,446.53	3,735.95
	62120	Employer - FICA	18,544.33	19,012.72	15,974.34
	62122	Employer - Retirement KERS	2,536.19	3,051.11	4,462.34
	62123	Employer - Retirement KTRS	28,710.28	30,042.98	22,869.32
	62125	Employer - Retirement KTRS OPT	3,252.98	0.00	0.00
	62126	Employer - Retirement OPT	5,574.68	4,809.68	4,882.75
	62127	Employer - Retiree TRP	1,381.20	0.00	0.00
	62223	Employer - Health Insurance	34,338.55	35,070.00	33,120.00
	62224	Employer - Life Insurance	238.50	221.20	189.60
	62226	Employer - Dental Insurance	1,019.74	0.00	0.00
	62227	Employer - Disability Insurance	542.12	556.19	449.60
	62232	Employer - Worker's Compensation	1,062.18	1,073.18	902.61
	62240	Employer - Medical Waiver	76.64	0.00	0.00
	Subtotal		***433,582.66***	***433,652.59***	***368,651.51***
	Operating				
	71050	General & Administrative (Budget)	0.00	15,000.00	15,000.00
	71102	Supplies - Office	2,664.25	592.00	592.00
	71109	Supplies - Classroom	281.01	500.00	500.00
	71112	Supplies - Data Processing	522.99	0.00	0.00
	71119	Supplies - Procurement Card	1,193.14	0.00	0.00
	71120	Supplies - Food Products	551.20	1,950.00	1,950.00
	71121	Supplies - Departmental Books	137.26	500.00	500.00
	71149	Supplies - Other Miscellaneous	1,773.73	0.00	0.00
	71310	Postage & Freight - Postage	295.31	400.00	400.00
	71502	Equip - Office Equipment (< $2000)	794.83	0.00	0.00
	71505	Equip - Classroom (< $2000)	83.50	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,245.91	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	743.14	0.00	0.00
	71801	Subscriptions & Dues - Dues	45.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	45.00	0.00	0.00
	71904	COGS - Apparel	196.00	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	0.00	3,246.00	3,246.00
	73502	Misc - Advertising	484.95	0.00	0.00

	73508	Misc - Promotion Expenses & Prizes	102.00	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	81.00	0.00	0.00
	73523	Misc - Background Check - Emp	107.18	0.00	0.00
	73549	Misc - Other	3,625.39	6,000.00	6,000.00
	73849	Credit to - Departments - Misc	232.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	7,064.57	0.00	0.00
	73910	Charges from - Local Phone	1,728.00	0.00	0.00
	73911	Charges from - Long Distance Phone	75.86	0.00	0.00
	73912	Charges from - Telephone Equipment	120.30	0.00	0.00
	73920	Charges from - Printing Services	589.26	2,714.00	2,714.00
	73921	Charges from - Copier Use	12.96	0.00	0.00
	73923	Charges from - Office Supplies	510.00	0.00	0.00
	73940	Charges from - Food Services	1,977.57	0.00	0.00
	73949	Charges from - Departments - Misc	550.00	0.00	0.00
	Subtotal		***28,883.55***	***30,902.00***	***30,902.00***
Travel					
	74101	In-State - Emplyee Travel	351.23	0.00	0.00
	74102	In-State - Faculty Development	103.21	0.00	0.00
	74110	In-State - Emplyee Registration Fee	545.00	0.00	0.00
	74201	Out-State - Employee Travel	4,953.98	5,250.00	5,250.00
	74202	Out-State - Faculty Development	1,610.61	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,075.00	0.00	0.00
	Subtotal		***9,639.03***	***5,250.00***	***5,250.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	3,744.52	0.00	0.00
	Subtotal		***3,744.52***	***0.00***	***0.00***
ORGN Total			**475,849.76**	**469,804.59**	**404,803.51**

Academic Advising and Retention Center

210103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	10,047.00	10,047.00
	61111	Wages - Regular	344,594.67	394,392.00	416,568.00
	61123	Wages - Part-time	3,505.25	28,650.00	28,650.00
	61150	Wages - Occasional	38,783.37	0.00	0.00
	61160	Wages - Consulting	6,000.00	0.00	0.00
	61501	Wages - Student Institutional	40,744.73	26,391.00	26,391.00
	61502	Wages - Student Work Study	9,567.02	0.00	0.00
	62115	Employer - MQFE	5,539.67	5,883.93	6,127.45
	62120	Employer - FICA	23,686.82	25,158.90	26,200.05
	62122	Employer - Retirement KERS	4,824.52	5,645.25	8,341.93
	62123	Employer - Retirement KTRS	34,043.13	38,697.15	36,740.93
	62125	Employer - Retirement KTRS OPT	3,983.84	0.00	0.00
	62126	Employer - Retirement OPT	6,827.09	9,762.18	15,038.54
	62223	Employer - Health Insurance	30,615.54	40,080.00	44,160.00
	62224	Employer - Life Insurance	243.60	316.00	316.00
	62226	Employer - Dental Insurance	1,124.34	0.00	0.00
	62227	Employer - Disability Insurance	614.20	714.77	759.13
	62232	Employer - Worker's Compensation	1,417.99	1,420.09	1,509.15
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***560,987.78***	***592,168.27***	***626,369.18***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,590.00	5,590.00
	71051	Materials - Contingency	0.00	9,481.00	9,481.00
	71102	Supplies - Office	10,458.59	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	73.46	0.00	0.00
	71109	Supplies - Classroom	254.91	0.00	0.00
	71119	Supplies - Procurement Card	656.56	0.00	0.00
	71120	Supplies - Food Products	1,322.93	0.00	0.00
	71121	Supplies - Departmental Books	140.47	0.00	0.00
	71122	Supplies - Grounds Maintenance	71.82	0.00	0.00
	71149	Supplies - Other Miscellaneous	110.42	0.00	0.00
	71310	Postage & Freight - Postage	1,136.60	4,500.00	4,500.00
	71502	Equip - Office Equipment (< $2000)	10,519.82	900.00	900.00
	71801	Subscriptions & Dues - Dues	335.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	40.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	7.00	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	2,844.00	2,844.00
	72102	Maintenance - Computer	707.00	0.00	0.00
	72105	Maintenance - Computer Software	1,398.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	100.00	100.00
	72206	Non-Emplyee Serv - Artistic	75.00	0.00	0.00

	73502	Misc - Advertising	8,745.16	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	3,873.57	0.00	0.00
	73509	Misc - Book Binding Expense	155.88	0.00	0.00
	73513	Misc - Background Check - Student	554.15	0.00	0.00
	73516	Misc - Uniforms & Badges	358.93	0.00	0.00
	73523	Misc - Background Check - Emp	101.99	0.00	0.00
	73849	Credit to - Departments - Misc	-2,000.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	-523.57	0.00	0.00
	73910	Charges from - Local Phone	4,584.00	1,300.00	1,300.00
	73911	Charges from - Long Distance Phone	1,213.14	350.00	350.00
	73912	Charges from - Telephone Equipment	912.30	0.00	0.00
	73920	Charges from - Printing Services	7,275.78	2,139.00	2,139.00
	73940	Charges from - Food Services	519.90	0.00	0.00
	73949	Charges from - Departments - Misc	91.20	0.00	0.00
	Subtotal		***53,170.01***	***27,204.00***	***27,204.00***
Travel					
	74101	In-State - Emplyee Travel	2,136.30	375.00	375.00
	74110	In-State - Emplyee Registration Fee	315.00	650.00	650.00
	74201	Out-State - Employee Travel	4,403.92	813.00	813.00
	74210	OutState - Emplyee Registration Fee	540.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	89.60	0.00	0.00
	Subtotal		***7,484.82***	***1,838.00***	***1,838.00***
Grants/Loans/Benefits					
	77801	Govt Sch - Grants & Contracts	1,500.00	0.00	0.00
	Subtotal		***1,500.00***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	4,461.84	0.00	0.00
	Subtotal		***4,461.84***	***0.00***	***0.00***
ORGN Total			**627,604.45**	**621,210.27**	**655,411.18**

Commencement

210105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	6,040.00	6,040.00
	61118	Wages - Fac & Staff Supplemental	4,790.00	0.00	5,000.00
	61150	Wages - Occasional	250.00	0.00	0.00
	62115	Employer - MQFE	67.82	0.00	0.00
	62120	Employer - FICA	289.95	0.00	0.00
	62122	Employer - Retirement KERS	479.50	0.00	0.00
	62232	Employer - Worker's Compensation	16.10	0.00	0.00
	Subtotal		***5,893.37***	***6,040.00***	***11,040.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	300.00	300.00
	71102	Supplies - Office	133.18	150.00	150.00
	71120	Supplies - Food Products	1,087.34	300.00	1,300.00
	71149	Supplies - Other Miscellaneous	882.80	9,778.00	9,778.00
	71310	Postage & Freight - Postage	18,528.19	19,400.00	21,400.00
	71601	Printing - Outside Vendor	11,969.00	21,600.00	21,600.00
	71749	Rent - Not Classified (< $10,000)	83,535.47	85,672.00	101,172.00
	72249	Non-Emplyee Serv - Not Classified	125.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,584.00	1,800.00	1,800.00
	73549	Misc - Other	285.20	20,000.00	20,000.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73920	Charges from - Printing Services	20,308.79	1,900.00	1,900.00
	73940	Charges from - Food Services	1,000.11	1,000.00	1,500.00
	73949	Charges from - Departments - Misc	840.00	0.00	2,000.00
	Subtotal		***140,279.08***	***162,000.00***	***183,000.00***
ORGN Total			**146,172.45**	**168,040.00**	**194,040.00**

AA - Enrollment Management

210109

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	3,964.50	12,200.00	12,200.00
	71149	Supplies - Other Miscellaneous	705.00	2,000.00	2,000.00
	71310	Postage & Freight - Postage	13.11	0.00	0.00
	71601	Printing - Outside Vendor	0.00	21,000.00	21,000.00
	71701	Rent - Equipment (< $10,000)	60.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	4,900.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	50.00	0.00	0.00
	73502	Misc - Advertising	175.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	800.00	4,000.00	4,000.00
	73549	Misc - Other	2,899.76	0.00	0.00
	73911	Charges from - Long Distance Phone	56.73	0.00	0.00
	73920	Charges from - Printing Services	4,342.12	0.00	0.00
	73940	Charges from - Food Services	11,021.50	0.00	0.00
	Subtotal		***28,987.72***	***39,200.00***	***39,200.00***
	Travel				
	74101	In-State - Emplyee Travel	150.43	0.00	0.00
	Subtotal		***150.43***	***0.00***	***0.00***
ORGN Total			**29,138.15**	**39,200.00**	**39,200.00**

Learning Center

210110

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	21,200.00	27,104.00	27,104.00
	61501	Wages - Student Institutional	79,177.97	75,927.00	75,927.00
	61502	Wages - Student Work Study	17,182.22	0.00	0.00
	62115	Employer - MQFE	89.21	0.00	0.00
	62120	Employer - FICA	381.40	0.00	0.00
	62232	Employer - Worker's Compensation	376.17	284.28	329.70
	Subtotal		***118,406.97***	***103,315.28***	***103,360.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,535.00	1,535.00
	71102	Supplies - Office	4,135.15	2,000.00	2,000.00
	71103	Supplies - Janitorial & Maintenance	23.61	0.00	0.00
	71120	Supplies - Food Products	320.75	100.00	100.00
	71121	Supplies - Departmental Books	450.00	0.00	0.00
	71310	Postage & Freight - Postage	0.00	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	704.53	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	12,905.36	0.00	0.00
	71504	Equip - Farm (< $2000)	820.00	0.00	0.00
	71506	Equip - Library Books	259.12	0.00	0.00
	71507	Equip - Maintenance (< $2000)	102.00	0.00	0.00
	71549	Equip - Other (< $2000)	6,187.68	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	11.99	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	2,734.23	0.00	0.00
	73502	Misc - Advertising	1,013.50	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	533.96	0.00	0.00
	73509	Misc - Book Binding Expense	497.13	0.00	0.00
	73513	Misc - Background Check - Student	2,161.83	0.00	0.00
	73514	Misc - Accreditation Fees	100.00	0.00	0.00
	73516	Misc - Uniforms & Badges	328.57	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	150.00	0.00	0.00
	73910	Charges from - Local Phone	486.00	0.00	0.00
	73911	Charges from - Long Distance Phone	47.52	0.00	0.00
	73912	Charges from - Telephone Equipment	167.50	0.00	0.00
	73920	Charges from - Printing Services	625.27	0.00	0.00
	Subtotal		***34,865.70***	***5,335.00***	***5,335.00***
	Travel				
	74101	In-State - Emplyee Travel	147.00	0.00	0.00
	74201	Out-State - Employee Travel	969.44	0.00	0.00
	74210	OutState - Emplyee Registration Fee	310.00	0.00	0.00

	Subtotal	***1,426.44***	***0.00***	***0.00***
Grants/Loans/Benefits				
77312	Inst Sch - Honors Program	0.00	2,500.00	2,500.00
	Subtotal	***0.00***	***2,500.00***	***2,500.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	12,979.91	0.00	0.00
	Subtotal	***12,979.91***	***0.00***	***0.00***
ORGN Total		**167,679.02**	**111,150.28**	**111,195.70**

Parent & Family Weekend

210113

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71310	Postage & Freight - Postage	1,424.33	1,700.00	2,000.00
	71601	Printing - Outside Vendor	0.00	4,200.00	4,200.00
	71749	Rent - Not Classified (< $10,000)	2,650.00	2,700.00	2,700.00
	72249	Non-Emplyee Serv - Not Classified	875.41	0.00	0.00
	73549	Misc - Other	0.00	500.00	500.00
	73901	Charges from - Fac Mgt - Labor	4,742.33	4,200.00	4,200.00
	73905	Charges from -Event Planning-Salary	845.20	0.00	400.00
	73906	Charges from -Event Planning-Fringe	136.15	0.00	100.00
	73920	Charges from - Printing Services	1,780.00	0.00	0.00
	73940	Charges from - Food Services	37,550.27	28,700.00	33,900.00
	Subtotal		***50,003.69***	***42,000.00***	***48,000.00***
ORGN Total			**50,003.69**	**42,000.00**	**48,000.00**

Honors - Harlaxton

210114

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61122	Wages - Stipends	2,000.00	0.00	0.00
	62115	Employer - MQFE	26.74	0.00	0.00
	62120	Employer - FICA	114.33	0.00	0.00
	62123	Employer - Retirement KTRS	276.80	0.00	0.00
	62227	Employer - Disability Insurance	4.00	0.00	0.00
	62232	Employer - Worker's Compensation	6.40	0.00	0.00
	Subtotal		***2,428.27***	***0.00***	***0.00***
	Operating				
	71310	Postage & Freight - Postage	32.84	0.00	0.00
	73549	Misc - Other	417,675.00	560,000.00	500,000.00
	Subtotal		***417,707.84***	***560,000.00***	***500,000.00***
	Travel				
	74201	Out-State - Employee Travel	908.51	0.00	0.00
	74202	Out-State - Faculty Development	691.48	0.00	0.00
	74230	OutState - Non-Emplyee Travel	880.65	0.00	0.00
	Subtotal		***2,480.64***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	0.00	0.00	9,000.00
	Subtotal		***0.00***	***0.00***	***9,000.00***
ORGN Total			**422,616.75**	**560,000.00**	**509,000.00**

Office of Scholar Development

210130

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	0.00	500.00	500.00
	71310	Postage & Freight - Postage	0.00	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	0.00	500.00	500.00
	73547	Employer - Moving Expense	0.00	500.00	500.00
	73549	Misc - Other	0.00	4,000.00	4,000.00
	73920	Charges from - Printing Services	0.00	60.00	60.00
	Subtotal		***0.00***	***6,560.00***	***6,560.00***
	Travel				
	74132	In-State - Non-Emplyee Student	0.00	940.00	940.00
	74201	Out-State - Employee Travel	0.00	5,000.00	5,000.00
	74210	OutState - Emplyee Registration Fee	0.00	500.00	500.00
	74230	OutState - Non-Emplyee Travel	0.00	6,000.00	6,000.00
	74232	OutState - Non-Emplyee Student	0.00	4,500.00	4,500.00
	74235	OutState - Non-Emplyee Prospective	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***17,940.00***	***17,940.00***
ORGN Total			**0.00**	**24,500.00**	**24,500.00**

Student Financial Assistance

210201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	8,000.00	0.00
	61111	Wages - Regular	684,810.70	721,932.00	837,312.00
	61123	Wages - Part-time	30,636.83	7,797.00	7,797.00
	61501	Wages - Student Institutional	43,966.34	48,149.00	48,149.00
	61502	Wages - Student Work Study	4,140.46	0.00	0.00
	62115	Employer - MQFE	9,705.50	9,730.63	11,213.70
	62120	Employer - FICA	41,499.32	41,606.81	47,948.12
	62122	Employer - Retirement KERS	24,729.04	31,142.22	49,631.87
	62123	Employer - Retirement KTRS	48,671.28	48,671.40	66,418.88
	62125	Employer - Retirement KTRS OPT	4,846.11	0.00	0.00
	62126	Employer - Retirement OPT	8,304.87	14,120.12	10,506.22
	62223	Employer - Health Insurance	87,289.07	100,200.00	121,440.00
	62224	Employer - Life Insurance	567.36	663.60	790.00
	62226	Employer - Dental Insurance	2,615.78	0.00	0.00
	62227	Employer - Disability Insurance	1,369.73	1,443.86	1,674.67
	62232	Employer - Worker's Compensation	2,443.38	2,475.88	2,858.42
	62240	Employer - Medical Waiver	3,045.00	2,505.00	8,280.00
	Subtotal		***998,640.77***	***1,038,437.52***	***1,214,019.88***
	Operating				
	71102	Supplies - Office	89.46	3,032.00	3,032.00
	71119	Supplies - Procurement Card	13,173.21	0.00	0.00
	71120	Supplies - Food Products	0.00	50.00	50.00
	71121	Supplies - Departmental Books	0.00	295.00	295.00
	71222	Utilities - Garbage Collection	675.00	0.00	0.00
	71310	Postage & Freight - Postage	11,513.33	26,730.00	26,730.00
	71502	Equip - Office Equipment (< $2000)	724.96	3,950.00	3,950.00
	71507	Equip - Maintenance (< $2000)	529.89	0.00	0.00
	71601	Printing - Outside Vendor	0.00	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	2,385.00	900.00	900.00
	71810	Subscriptions & Dues - Subscription	0.00	315.00	315.00
	72101	Maintenance - Copy Machine	2,750.39	0.00	0.00
	73513	Misc - Background Check - Student	713.06	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	0.00	200.00	200.00
	73910	Charges from - Local Phone	7,128.00	4,024.00	4,024.00
	73911	Charges from - Long Distance Phone	3,063.14	1,139.00	1,139.00
	73912	Charges from - Telephone Equipment	2,017.98	0.00	0.00
	73920	Charges from - Printing Services	4,292.78	5,041.00	5,041.00
	73923	Charges from - Office Supplies	2,130.00	0.00	0.00
	Subtotal		***51,236.44***	***48,176.00***	***48,176.00***

Travel					
	74101	In-State - Emplyee Travel	9,543.59	12,400.00	12,400.00
	74110	In-State - Emplyee Registration Fee	1,075.00	0.00	0.00
	74201	Out-State - Employee Travel	980.63	1,641.00	1,641.00
	Subtotal		***11,599.22***	***14,041.00***	***14,041.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	1,485.00	0.00	0.00
	Subtotal		***1,485.00***	***0.00***	***0.00***
ORGN Total			**1,062,961.43**	**1,100,654.52**	**1,276,236.88**

Scholarships - Institutional

210202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71611	Printing - RR Donnelly Scholarship	117,981.00	125,637.00	109,620.00
	71731	Rent - Owensboro Consn Scholarships	18,694.25	0.00	0.00
	71732	Rent - Owensboro Tuition Schlarship	2,972.94	0.00	0.00
	Subtotal		***139,648.19***	***125,637.00***	***109,620.00***
	Grants/Loans/Benefits				
	77301	Inst Sch - Regents	2,038,920.00	2,347,247.00	2,745,921.00
	77302	Inst Sch - Hallmark Awds	128,197.59	145,990.00	122,000.00
	77305	Inst Sch - Minority	541,548.84	587,040.00	662,000.00
	77306	Inst Sch - Presidential	407,706.36	493,354.00	502,600.00
	77307	Inst Sch - University	20,360.00	18,144.00	18,100.00
	77309	Inst Sch - Governor's Scholars	1,030,920.00	1,112,462.00	1,168,000.00
	77311	Inst Sch - Awd Excellence	2,011,279.93	2,289,816.00	2,500,000.00
	77313	Inst Sch - Room Scholarship	4,180.00	81,000.00	81,000.00
	77314	Inst Sch - Book Scholarship	250.00	10,000.00	10,000.00
	77315	Inst Sch - Alumni	16,800.00	20,000.00	20,000.00
	77321	Inst Sch - Commonwealth	65,250.00	121,000.00	121,000.00
	77322	Inst Sch - Incentive	300,728.00	356,400.00	356,400.00
	77328	Inst Sch - Acad Quality Leadership	0.00	25,000.00	25,000.00
	77330	Inst Sch - AQF - Targeted	11,772.00	65,000.00	65,000.00
	77331	Inst Sch - AQF - High Qual Student	84,706.97	100,000.00	100,000.00
	77332	Inst Sch - AQF - Ashland	32,500.00	60,000.00	60,000.00
	77334	Inst Sch - Reciprocity	823,894.40	866,058.00	838,000.00
	77335	Inst Sch - Top it Off	124,399.00	338,000.00	50,000.00
	77338	Inst Sch - National/International	1,226,967.00	0.00	0.00
	77340	Inst Sch - Gatton Academy	166,775.00	326,800.00	656,000.00
	77385	Inst Sch - KCTCS Transfer	51,750.00	42,900.00	75,000.00
	77387	Inst Sch - Military/Veterans	0.00	0.00	160,000.00
	77399	Inst Sch - Misc Other	58,787.19	90,000.00	90,000.00
	77803	Govt Sch - WKU License Plates	37,920.00	31,000.00	37,000.00
	Subtotal		***9,185,612.28***	***9,527,211.00***	***10,463,021.00***
ORGN Total			**9,325,260.47**	**9,652,848.00**	**10,572,641.00**

Restricted Financial Aid

210204

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
501102	**Off Campus Work Study- Federal**			
	Personnel			
	61502 Wages - Student Work Study	0.00	68,400.00	68,400.00
	Subtotal	***0.00***	***68,400.00***	***68,400.00***
	Operating			
	73549 Misc - Other	56,566.01	0.00	0.00
	Subtotal	***56,566.01***	***0.00***	***0.00***
501103	**America Reads**			
	Personnel			
	61502 Wages - Student Work Study	37,392.75	0.00	0.00
	61503 Wages - America Reads (Budget)	0.00	50,000.00	50,000.00
	Subtotal	***37,392.75***	***50,000.00***	***50,000.00***
501138	**SMART Grant 2010-11**			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	349,768.00	365,000.00	500,000.00
	Subtotal	***349,768.00***	***365,000.00***	***500,000.00***
501139	**FACG 2010-2011**			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	850,418.00	810,000.00	1,240,000.00
	Subtotal	***850,418.00***	***810,000.00***	***1,240,000.00***
501151	**SEOG 2010-2011**			
	Operating			
	73546 Misc - Loan Fund Adm Cost	63,346.00	0.00	0.00
	Subtotal	***63,346.00***	***0.00***	***0.00***
	Grants/Loans/Benefits			
	77804 Govt Sch - SEOG	408,714.00	530,000.00	488,000.00
	Subtotal	***408,714.00***	***530,000.00***	***488,000.00***
501161	**PELL Grants 2010-2011**			
	Grants/Loans/Benefits			
	77805 Govt Sch - Pell	19,618,184.09	22,150,000.00	38,000,000.00
	Subtotal	***19,618,184.09***	***22,150,000.00***	***38,000,000.00***
502101	**KEES**			
	Grants/Loans/Benefits			
	77806 Govt Sch - Kees	9,921,545.00	10,201,000.00	10,500,000.00

	Subtotal	***9,921,545.00***	***10,201,000.00***	***10,500,000.00***
502102	**Teacher Scholarship Program**			
	Grants/Loans/Benefits			
	77807 Govt Sch - Tech Scholarship	341,639.00	340,000.00	20,000.00
	Subtotal	***341,639.00***	***340,000.00***	***20,000.00***
502103	**Early Childhood Dev**			
	Grants/Loans/Benefits			
	77808 Govt Sch - Early Childhood	69,058.00	49,000.00	30,000.00
	Subtotal	***69,058.00***	***49,000.00***	***30,000.00***
502104	**College Access Programs**			
	Grants/Loans/Benefits			
	77809 Govt Sch - College Access Program	5,940,974.00	6,186,000.00	5,185,000.00
	Subtotal	***5,940,974.00***	***6,186,000.00***	***5,185,000.00***
ORGN Total		**37,657,604.85**	**40,749,400.00**	**56,081,400.00**

Scholarships - Departmental

210205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77310	Inst Sch - Music	190,000.00	214,810.00	225,600.00
	77312	Inst Sch - Honors Program	12,673.00	26,000.00	27,300.00
	77320	Inst Sch - Military Science	274,747.00	322,532.00	322,532.00
	77324	Inst Sch - Band Sch	55,155.00	62,100.00	122,200.00
	77329	Inst Sch - Forensics	602,739.30	459,700.00	482,700.00
	77341	Inst Sch - Cell Phone Tower	0.00	0.00	8,000.00
	77384	Inst Sch - Study Abroad	97,906.50	125,227.00	125,227.00
	77386	Inst Sch - Governor's Scholar-Arts	230,593.00	289,000.00	289,000.00
	77732	Rev Sch - Leaf Composting	3,750.00	0.00	0.00
	77734	Rev Sch - College Height Herald	19,850.00	8,000.00	8,000.00
	77735	Rev Sch - 21st Century Media	0.00	20,000.00	20,000.00
	Subtotal		***1,487,413.80***	***1,527,369.00***	***1,630,559.00***
ORGN Total			**1,487,413.80**	**1,527,369.00**	**1,630,559.00**

Registrar's Office

210301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	55,000.00	13,874.00
	61111	Wages - Regular	563,587.69	573,252.00	606,996.00
	61123	Wages - Part-time	0.00	2,666.00	2,666.00
	61150	Wages - Occasional	0.00	4,858.00	4,858.00
	61501	Wages - Student Institutional	39,804.57	59,308.00	59,308.00
	61502	Wages - Student Work Study	3,928.41	0.00	0.00
	62115	Employer - MQFE	7,634.66	7,731.67	8,099.95
	62120	Employer - FICA	32,644.89	33,059.57	34,634.31
	62122	Employer - Retirement KERS	27,246.57	33,036.96	53,358.63
	62123	Employer - Retirement KTRS	27,750.36	27,750.31	28,518.21
	62125	Employer - Retirement KTRS OPT	4,497.60	0.00	0.00
	62126	Employer - Retirement OPT	7,707.60	12,205.22	12,344.73
	62223	Employer - Health Insurance	64,566.74	70,140.00	82,800.00
	62224	Employer - Life Insurance	427.20	474.00	505.60
	62226	Employer - Dental Insurance	1,924.40	0.00	0.00
	62227	Employer - Disability Insurance	1,121.74	1,146.50	1,214.01
	62232	Employer - Worker's Compensation	1,943.76	2,034.93	2,156.25
	62240	Employer - Medical Waiver	3,045.00	2,505.00	2,760.00
	Subtotal		***787,831.19***	***885,168.16***	***914,093.69***
	Operating				
	71102	Supplies - Office	10,000.13	5,000.00	5,000.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71203	Telephone - Line Service	0.00	250.00	250.00
	71222	Utilities - Garbage Collection	630.00	600.00	600.00
	71310	Postage & Freight - Postage	12,105.90	12,000.00	12,000.00
	71320	Postage & Freight - Freight	252.86	150.00	150.00
	71501	Equip - Software (< $5,000)	160.85	300.00	300.00
	71502	Equip - Office Equipment (< $2000)	419.10	800.00	800.00
	71503	Equip - Office Furniture (< $2000)	377.00	0.00	0.00
	71549	Equip - Other (< $2000)	446.18	0.00	0.00
	71601	Printing - Outside Vendor	17,856.50	22,000.00	22,000.00
	71801	Subscriptions & Dues - Dues	200.00	200.00	200.00
	71810	Subscriptions & Dues - Subscription	217.00	250.00	250.00
	71811	Subscriptions & Dues - Data Search	520.00	550.00	550.00
	72101	Maintenance - Copy Machine	797.06	900.00	900.00
	72102	Maintenance - Computer	0.00	150.00	150.00
	72108	Maintenance - Equipment	144.49	500.00	500.00
	72449	Bank Service Charge - Other	4,423.33	3,500.00	3,500.00
	73513	Misc - Background Check - Student	301.44	0.00	0.00
	73549	Misc - Other	262.78	10,136.00	10,136.00
	73849	Credit to - Departments - Misc	-1,942.00	0.00	0.00

	73901	Charges from - Fac Mgt - Labor	166.64	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9,728.27	0.00	0.00
	73910	Charges from - Local Phone	5,220.00	5,500.00	5,500.00
	73911	Charges from - Long Distance Phone	1,115.78	1,200.00	1,200.00
	73912	Charges from - Telephone Equipment	360.00	250.00	250.00
	73913	Charges from - Wireless Service	442.74	400.00	400.00
	73916	Charges from - Cabling Services	178.70	0.00	0.00
	73920	Charges from - Printing Services	3,041.41	5,000.00	5,000.00
	73923	Charges from - Office Supplies	1,575.00	1,600.00	1,600.00
	73949	Charges from - Departments - Misc	662.00	0.00	0.00
	Subtotal		***69,663.16***	***71,436.00***	***71,436.00***
Travel					
	74101	In-State - Emplyee Travel	2,008.99	2,200.00	2,200.00
	74110	In-State - Emplyee Registration Fee	620.00	900.00	900.00
	74201	Out-State - Employee Travel	2,217.65	4,000.00	4,000.00
	74210	OutState - Emplyee Registration Fee	2,680.00	1,500.00	1,500.00
	74230	OutState - Non-Emplyee Travel	191.46	0.00	0.00
	Subtotal		***7,718.10***	***8,600.00***	***8,600.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	2,815.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	4,479.76	0.00	0.00
	Subtotal		***7,294.76***	***0.00***	***0.00***
ORGN Total			**872,507.21**	**965,204.16**	**994,129.69**

Undergraduate Catalog

210303

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	Subtotal	***0.00***	***1,000.00***	***1,000.00***
ORGN Total		**0.00**	**1,000.00**	**1,000.00**

Admissions Office

210401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	737,717.34	857,256.00	878,196.00
	61118	Wages - Fac & Staff Supplemental	90.00	0.00	0.00
	61123	Wages - Part-time	18,672.83	22,568.00	22,568.00
	61150	Wages - Occasional	1,754.60	0.00	0.00
	61501	Wages - Student Institutional	39,028.37	65,656.00	65,656.00
	61502	Wages - Student Work Study	11,186.20	0.00	0.00
	62115	Employer - MQFE	10,255.75	11,893.09	12,109.60
	62120	Employer - FICA	43,852.22	50,853.20	51,779.03
	62122	Employer - Retirement KERS	19,531.29	28,691.57	41,866.56
	62123	Employer - Retirement KTRS	31,527.56	43,488.35	44,477.73
	62125	Employer - Retirement KTRS OPT	15,685.11	0.00	0.00
	62126	Employer - Retirement OPT	26,879.95	42,194.28	44,222.13
	62223	Employer - Health Insurance	98,171.62	125,250.00	126,960.00
	62224	Employer - Life Insurance	629.08	821.60	821.60
	62226	Employer - Dental Insurance	2,675.11	0.00	0.00
	62227	Employer - Disability Insurance	1,454.15	1,714.53	1,756.37
	62232	Employer - Worker's Compensation	2,586.67	3,008.29	3,092.57
	62240	Employer - Medical Waiver	2,436.00	2,505.00	8,280.00
	Subtotal		***1,064,133.85***	***1,255,899.91***	***1,301,785.59***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71051	Materials - Contingency	0.00	21,500.00	21,500.00
	71102	Supplies - Office	8,471.65	7,602.00	7,602.00
	71111	Supplies - Photo	42.35	100.00	100.00
	71112	Supplies - Data Processing	0.00	3,300.00	3,300.00
	71114	Supplies - Motor Vehicle	0.00	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	1,821.70	1,800.00	1,800.00
	71119	Supplies - Procurement Card	4,419.74	0.00	0.00
	71120	Supplies - Food Products	3,458.65	7,000.00	7,000.00
	71121	Supplies - Departmental Books	0.00	288.00	288.00
	71149	Supplies - Other Miscellaneous	42.80	0.00	0.00
	71203	Telephone - Line Service	0.00	42.00	42.00
	71222	Utilities - Garbage Collection	480.00	0.00	0.00
	71310	Postage & Freight - Postage	45,909.42	43,205.00	43,205.00
	71320	Postage & Freight - Freight	4,687.45	2,300.00	2,300.00
	71501	Equip - Software (< $5,000)	1,343.40	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	199.54	2,640.00	2,640.00
	71504	Equip - Farm (< $2000)	0.00	38.00	38.00
	71505	Equip - Classroom (< $2000)	0.00	225.00	225.00
	71507	Equip - Maintenance (< $2000)	0.00	3,000.00	3,000.00
	71601	Printing - Outside Vendor	85,139.33	100,000.00	100,000.00

71603	Printing - Copy Machine Usage Chrge	2,891.13	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	0.00	318.00	318.00
71720	Rent - Non-State Prop (< $10,000)	1,675.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	700.00	2,000.00	2,000.00
71801	Subscriptions & Dues - Dues	8,086.50	520.00	520.00
71810	Subscriptions & Dues - Subscription	0.00	3,150.00	3,150.00
71811	Subscriptions & Dues - Data Search	13,490.22	0.00	0.00
72101	Maintenance - Copy Machine	0.00	777.00	777.00
72102	Maintenance - Computer	498.41	0.00	0.00
72103	Maintenance - Vehicles	100.00	0.00	0.00
72105	Maintenance - Computer Software	10,068.00	0.00	0.00
72108	Maintenance - Equipment	0.00	193.00	193.00
72149	Maintenance - Repair Non-classified	0.00	9,250.00	9,250.00
72212	Non-Emplyee Serv - Honoraria	390.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	0.00	8,250.00	8,250.00
72449	Bank Service Charge - Other	4,716.53	179.00	179.00
73501	Misc - Laundry & Cleaning	12.00	0.00	0.00
73502	Misc - Advertising	0.00	1,845.00	1,845.00
73508	Misc - Promotion Expenses & Prizes	5,045.11	2,500.00	2,500.00
73513	Misc - Background Check - Student	1,004.80	0.00	0.00
73516	Misc - Uniforms & Badges	215.89	0.00	0.00
73523	Misc - Background Check - Emp	218.71	0.00	0.00
73549	Misc - Other	1,543.42	89.00	1,089.00
73901	Charges from - Fac Mgt - Labor	737.33	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	31,462.81	0.00	0.00
73905	Charges from -Event Planning-Salary	387.01	0.00	0.00
73906	Charges from -Event Planning-Fringe	62.39	0.00	0.00
73910	Charges from - Local Phone	9,072.00	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	10,568.70	2,300.00	2,300.00
73912	Charges from - Telephone Equipment	2,393.80	0.00	0.00
73913	Charges from - Wireless Service	125.88	0.00	0.00
73920	Charges from - Printing Services	21,328.84	25,000.00	35,000.00
73923	Charges from - Office Supplies	1,800.00	0.00	0.00
73940	Charges from - Food Services	4,677.05	0.00	0.00
73949	Charges from - Departments - Misc	3,368.12	0.00	0.00
Subtotal		***292,655.68***	***266,612.00***	***277,612.00***

Travel

74101	In-State - Emplyee Travel	37,276.30	44,517.00	114,517.00
74110	In-State - Emplyee Registration Fee	2,150.00	5,624.00	5,624.00
74120	In-State - Supervision	0.00	9,292.00	9,292.00
74130	In-State - Non-Emplyee Travel	183.67	0.00	0.00
74132	In-State - Non-Emplyee Student	1,030.00	0.00	0.00
74201	Out-State - Employee Travel	34,057.85	20,140.00	20,140.00
74210	OutState - Emplyee Registration Fee	6,400.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	477.20	0.00	0.00
74235	OutState - Non-Emplyee Prospective	1,338.17	0.00	0.00
Subtotal		***82,913.19***	***79,573.00***	***149,573.00***

Capital

78104	Cap Equip - Farm >$2000<$5000	0.00	2,172.00	2,172.00

78111	Cap Equip - Computers >$2000<$5000	7,389.47	0.00	0.00
Subtotal		***7,389.47***	***2,172.00***	***2,172.00***
ORGN Total		**1,447,092.19**	**1,604,256.91**	**1,731,142.59**

Academic Transitions Program

210402

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	99,408.00	99,408.00	101,148.00
	61118	Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61160	Wages - Consulting	5,000.00	0.00	0.00
	61501	Wages - Student Institutional	15,317.80	17,869.00	17,869.00
	61502	Wages - Student Work Study	210.45	0.00	0.00
	62115	Employer - MQFE	1,452.72	1,297.11	1,267.59
	62120	Employer - FICA	6,211.53	5,546.30	5,420.05
	62122	Employer - Retirement KERS	2,232.37	2,571.85	3,846.99
	62123	Employer - Retirement KTRS	10,692.24	10,692.23	10,996.73
	62125	Employer - Retirement KTRS OPT	255.00	0.00	0.00
	62126	Employer - Retirement OPT	437.00	0.00	0.00
	62223	Employer - Health Insurance	14,130.24	15,030.00	16,560.00
	62224	Employer - Life Insurance	86.40	94.80	94.80
	62226	Employer - Dental Insurance	449.76	0.00	0.00
	62227	Employer - Disability Insurance	198.84	198.81	202.29
	62232	Employer - Worker's Compensation	384.16	372.32	380.85
	Subtotal		***156,616.51***	***153,080.42***	***157,786.30***
	Operating				
	71050	General & Administrative (Budget)	0.00	13,855.00	13,855.00
	71102	Supplies - Office	10,897.69	5,050.00	5,050.00
	71112	Supplies - Data Processing	0.00	30.00	30.00
	71119	Supplies - Procurement Card	1,458.94	0.00	0.00
	71120	Supplies - Food Products	381.69	1.00	1.00
	71149	Supplies - Other Miscellaneous	128.00	5,000.00	5,000.00
	71310	Postage & Freight - Postage	6,102.37	13,450.00	13,450.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71505	Equip - Classroom (< $2000)	183.55	0.00	0.00
	71601	Printing - Outside Vendor	12,480.00	6,000.00	6,000.00
	71603	Printing - Copy Machine Usage Chrge	213.18	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,502.00	3,502.00
	71801	Subscriptions & Dues - Dues	0.00	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	0.00	1,000.00	1,000.00
	72249	Non-Emplyee Serv - Not Classified	0.00	1,150.00	1,150.00
	72449	Bank Service Charge - Other	4,152.62	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	6,862.85	10,200.00	10,200.00
	73513	Misc - Background Check - Student	150.72	0.00	0.00
	73549	Misc - Other	1,026.09	5,000.00	15,000.00
	73849	Credit to - Departments - Misc	-6,670.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	16.19	1,000.00	1,000.00

	73902	Charges from - Fac Mgt - Supplies	7,840.00	0.00	0.00
	73905	Charges from -Event Planning-Salary	0.00	500.00	500.00
	73906	Charges from -Event Planning-Fringe	0.00	86.00	86.00
	73910	Charges from - Local Phone	1,620.00	1,428.00	1,428.00
	73911	Charges from - Long Distance Phone	439.26	400.00	400.00
	73912	Charges from - Telephone Equipment	381.08	0.00	0.00
	73920	Charges from - Printing Services	10,969.68	20,965.00	20,965.00
	73940	Charges from - Food Services	57,872.44	34,450.00	34,450.00
	73949	Charges from - Departments - Misc	119.32	7,000.00	7,000.00
	Subtotal		***116,625.67***	***131,372.00***	***141,372.00***
Travel					
	74101	In-State - Emplyee Travel	6,014.43	1.00	1.00
	74110	In-State - Emplyee Registration Fee	0.00	445.00	445.00
	74201	Out-State - Employee Travel	0.00	905.00	905.00
	Subtotal		***6,014.43***	***1,351.00***	***1,351.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	10,422.56	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	4,324.00	0.00	0.00
	Subtotal		***14,746.56***	***0.00***	***0.00***
ORGN Total			**294,003.17**	**285,803.42**	**300,509.30**

Dean, University College

215101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	1,240.00
	61111	Wages - Regular	48,565.38	176,016.00	302,952.00
	61122	Wages - Stipends	33,500.00	20,800.00	20,800.00
	61123	Wages - Part-time	4,803.75	0.00	0.00
	61140	Wages - Graduate Assistant	24,800.00	0.00	0.00
	61150	Wages - Occasional	4,400.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,831.00	2,831.00
	62115	Employer - MQFE	1,195.45	2,829.96	4,331.26
	62120	Employer - FICA	5,105.51	11,591.58	18,519.84
	62122	Employer - Retirement KERS	2,453.21	3,251.73	4,841.34
	62123	Employer - Retirement KTRS	2,398.33	19,979.19	37,198.40
	62125	Employer - Retirement KTRS OPT	1,686.00	0.00	0.00
	62126	Employer - Retirement OPT	2,889.32	4,567.20	4,636.95
	62127	Employer - Retiree TRP	696.30	0.00	0.00
	62223	Employer - Health Insurance	5,159.56	15,030.00	38,640.00
	62224	Employer - Life Insurance	31.56	94.80	221.20
	62226	Employer - Dental Insurance	164.24	0.00	0.00
	62227	Employer - Disability Insurance	138.53	363.62	617.49
	62232	Employer - Worker's Compensation	367.75	638.88	1,045.08
	Subtotal		***138,354.89***	***257,993.96***	***437,874.56***
	Operating				
	71102	Supplies - Office	3,400.50	1,000.00	1,000.00
	71109	Supplies - Classroom	23.09	0.00	0.00
	71119	Supplies - Procurement Card	1,880.13	0.00	0.00
	71120	Supplies - Food Products	125.20	1,000.00	1,000.00
	71121	Supplies - Departmental Books	229.19	0.00	0.00
	71149	Supplies - Other Miscellaneous	374.62	500.00	500.00
	71310	Postage & Freight - Postage	72.39	300.00	300.00
	71501	Equip - Software (< $5,000)	307.97	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	419.96	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	59.99	0.00	0.00
	71549	Equip - Other (< $2000)	328.66	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	200.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	129.97	400.00	400.00
	72101	Maintenance - Copy Machine	451.50	500.00	500.00
	72102	Maintenance - Computer	183.00	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	1,800.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	0.00	3,000.00	3,000.00
	72214	Non-Emplyee Serv - Prof Contracts	1,000.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	160.00	0.00	0.00

73502	Misc - Advertising	0.00	1,000.00	20,551.00
73508	Misc - Promotion Expenses & Prizes	99.99	0.00	0.00
73516	Misc - Uniforms & Badges	55.00	0.00	0.00
73523	Misc - Background Check - Emp	359.34	25.00	25.00
73549	Misc - Other	4,126.06	2,000.00	2,000.00
73849	Credit to - Departments - Misc	-500.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	41.79	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	33.14	0.00	0.00
73910	Charges from - Local Phone	1,512.00	1,080.00	1,080.00
73911	Charges from - Long Distance Phone	268.83	150.00	150.00
73912	Charges from - Telephone Equipment	298.24	0.00	0.00
73917	Charges from - Image West	490.58	0.00	0.00
73920	Charges from - Printing Services	625.20	700.00	700.00
73940	Charges from - Food Services	1,559.35	500.00	500.00
73949	Charges from - Departments - Misc	250.00	0.00	0.00
73990	Charges from - Participant Cost	75.00	0.00	0.00
Subtotal		***20,440.69***	***14,155.00***	***33,706.00***
Travel				
74101	In-State - Emplyee Travel	398.11	1,000.00	1,000.00
74102	In-State - Faculty Development	191.07	0.00	0.00
74110	In-State - Emplyee Registration Fee	105.00	0.00	0.00
74132	In-State - Non-Emplyee Student	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	721.51	5,000.00	5,000.00
74202	Out-State - Faculty Development	3,479.53	0.00	0.00
74210	OutState - Emplyee Registration Fee	625.00	0.00	0.00
74232	OutState - Non-Emplyee Student	1,179.40	0.00	0.00
Subtotal		***6,699.62***	***8,000.00***	***8,000.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	9,341.88	0.00	0.00
Subtotal		***9,341.88***	***0.00***	***0.00***
ORGN Total		**174,837.08**	**280,148.96**	**479,580.56**

Dean, Graduate Study

220101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	97.49	24,215.49
	61111	Wages - Regular	302,159.10	344,892.00	344,460.00
	61122	Wages - Stipends	11,000.00	0.00	0.00
	61123	Wages - Part-time	12,707.26	12,724.00	12,724.00
	61140	Wages - Graduate Assistant	1,083.33	0.00	0.00
	61501	Wages - Student Institutional	5,766.21	17,130.00	26,839.00
	61502	Wages - Student Work Study	13,083.44	0.00	0.00
	62115	Employer - MQFE	4,514.56	4,960.32	4,858.82
	62120	Employer - FICA	18,247.72	20,304.95	19,860.48
	62122	Employer - Retirement KERS	4,922.63	5,681.47	12,895.97
	62123	Employer - Retirement KTRS	17,141.34	23,976.90	19,940.17
	62125	Employer - Retirement KTRS OPT	7,114.89	0.00	0.00
	62126	Employer - Retirement OPT	12,192.94	17,496.53	17,636.04
	62223	Employer - Health Insurance	28,849.26	37,575.00	41,400.00
	62224	Employer - Life Insurance	176.40	237.00	237.00
	62226	Employer - Dental Insurance	918.27	0.00	0.00
	62227	Employer - Disability Insurance	565.11	636.96	634.05
	62232	Employer - Worker's Compensation	1,103.18	1,201.88	1,228.87
	Subtotal		***441,545.64***	***486,914.50***	***526,929.89***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,163.00	4,163.00
	71102	Supplies - Office	3,683.38	16,050.00	16,050.00
	71105	Supplies - Chemical & Lab	19.95	0.00	0.00
	71120	Supplies - Food Products	65.00	300.00	300.00
	71121	Supplies - Departmental Books	89.90	500.00	500.00
	71149	Supplies - Other Miscellaneous	288.17	11,812.00	11,812.00
	71222	Utilities - Garbage Collection	300.00	0.00	0.00
	71310	Postage & Freight - Postage	3,999.72	5,000.00	5,000.00
	71501	Equip - Software (< $5,000)	9,599.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	13,000.00	13,000.00
	71603	Printing - Copy Machine Usage Chrge	337.05	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,463.12	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	10,439.00	10,815.00	10,815.00
	71810	Subscriptions & Dues - Subscription	82.50	300.00	300.00
	72101	Maintenance - Copy Machine	0.00	1,000.00	1,000.00
	72102	Maintenance - Computer	11.62	0.00	0.00
	72105	Maintenance - Computer Software	6,000.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	400.00	400.00
	72449	Bank Service Charge - Other	2,117.73	0.00	0.00
	73502	Misc - Advertising	0.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	1,646.94	2,000.00	2,000.00

	73516	Misc - Uniforms & Badges	223.35	0.00	0.00
	73523	Misc - Background Check - Emp	139.28	0.00	0.00
	73549	Misc - Other	1,311.77	16,000.00	16,000.00
	73901	Charges from - Fac Mgt - Labor	335.43	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1.12	0.00	0.00
	73910	Charges from - Local Phone	2,808.00	3,000.00	3,000.00
	73911	Charges from - Long Distance Phone	252.28	850.00	850.00
	73912	Charges from - Telephone Equipment	504.00	0.00	0.00
	73920	Charges from - Printing Services	1,992.37	4,000.00	4,000.00
	73923	Charges from - Office Supplies	690.00	0.00	0.00
	73940	Charges from - Food Services	2,434.05	3,281.00	3,281.00
	73949	Charges from - Departments - Misc	960.00	0.00	0.00
	Subtotal		***52,794.73***	***96,471.00***	***96,471.00***
Travel					
	74101	In-State - Emplyee Travel	963.18	3,000.00	3,000.00
	74110	In-State - Emplyee Registration Fee	75.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	455.95	0.00	0.00
	74132	In-State - Non-Emplyee Student	4,001.56	3,750.00	3,750.00
	74201	Out-State - Employee Travel	4,121.26	4,433.00	4,433.00
	74210	OutState - Emplyee Registration Fee	795.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	846.40	0.00	0.00
	74232	OutState - Non-Emplyee Student	17,950.71	3,750.00	3,750.00
	74240	OutState - Team Travel	500.00	0.00	0.00
	Subtotal		***29,709.06***	***14,933.00***	***14,933.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	3,839.07	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	10,301.60	0.00	0.00
	Subtotal		***14,140.67***	***0.00***	***0.00***
ORGN Total			**538,190.10**	**598,318.50**	**638,333.89**

Independent Learning

220201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	22,720.00	54,240.00
	61111	Wages - Regular	91,796.50	122,040.00	159,348.00
	61118	Wages - Fac & Staff Supplemental	2,100.00	0.00	0.00
	61121	Wages - P/T Faculty	200,936.00	390,151.00	573,151.00
	61122	Wages - Stipends	900.00	0.00	0.00
	61123	Wages - Part-time	2,945.25	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	63.00	63.00
	61150	Wages - Occasional	10,530.00	0.00	0.00
	61501	Wages - Student Institutional	13,176.03	16,000.00	16,000.00
	62050	Fringe Benefits (Budget)	0.00	0.00	20,000.00
	62115	Employer - MQFE	4,107.80	7,360.22	10,391.21
	62120	Employer - FICA	17,484.83	31,471.25	44,431.35
	62122	Employer - Retirement KERS	2,509.74	6,503.46	9,768.26
	62123	Employer - Retirement KTRS	21,413.96	9,422.84	14,557.41
	62125	Employer - Retirement KTRS OPT	5,282.58	0.00	0.00
	62126	Employer - Retirement OPT	9,052.69	0.00	0.00
	62127	Employer - Retiree TRP	1,618.45	0.00	0.00
	62223	Employer - Health Insurance	24,552.15	20,040.00	27,600.00
	62224	Employer - Life Insurance	155.48	126.40	158.00
	62226	Employer - Dental Insurance	815.70	0.00	0.00
	62227	Employer - Disability Insurance	182.13	244.08	318.69
	62232	Employer - Worker's Compensation	1,002.83	1,690.42	2,395.39
	62240	Employer - Medical Waiver	556.44	0.00	0.00
	Subtotal		***411,118.56***	***627,832.67***	***932,422.31***
	Operating				
	71050	General & Administrative (Budget)	0.00	233,722.00	267,966.00
	71051	Materials - Contingency	0.00	4,720.00	4,720.00
	71102	Supplies - Office	4,925.82	3,154.00	3,154.00
	71119	Supplies - Procurement Card	232.54	0.00	0.00
	71120	Supplies - Food Products	141.96	150.00	150.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71310	Postage & Freight - Postage	4,787.63	10,000.00	10,000.00
	71320	Postage & Freight - Freight	897.36	800.00	800.00
	71502	Equip - Office Equipment (< $2000)	1,522.71	500.00	500.00
	71503	Equip - Office Furniture (< $2000)	13,143.25	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	200.00	200.00
	71549	Equip - Other (< $2000)	0.00	500.00	500.00
	72102	Maintenance - Computer	48.14	0.00	0.00
	72105	Maintenance - Computer Software	56.93	0.00	0.00
	72108	Maintenance - Equipment	0.00	425.00	425.00
	72211	Non-Emplyee Serv - Temporary	0.00	125.00	125.00

	72249	Non-Emplyee Serv - Not Classified	364.90	0.00	0.00
	72449	Bank Service Charge - Other	12,161.22	5,000.00	5,000.00
	73502	Misc - Advertising	16,926.32	1,404.00	19,904.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	59.94	0.00	0.00
	73549	Misc - Other	189.95	56,546.62	56,546.62
	73901	Charges from - Fac Mgt - Labor	1,050.70	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	63.94	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	950.00	950.00
	73911	Charges from - Long Distance Phone	151.98	475.00	475.00
	73916	Charges from - Cabling Services	450.68	0.00	0.00
	73920	Charges from - Printing Services	7,719.78	8,947.00	8,947.00
	73923	Charges from - Office Supplies	180.00	0.00	0.00
	73940	Charges from - Food Services	893.80	105.00	105.00
	73949	Charges from - Departments - Misc	426.00	400.00	400.00
	Subtotal		***67,525.79***	***328,223.62***	***380,967.62***
Travel					
	74101	In-State - Emplyee Travel	0.00	500.00	27,500.00
	74201	Out-State - Employee Travel	10,306.35	1,754.00	26,754.00
	74210	OutState - Emplyee Registration Fee	3,884.00	0.00	8,000.00
	Subtotal		***14,190.35***	***2,254.00***	***62,254.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	3,793.82	0.00	0.00
	Subtotal		***3,793.82***	***0.00***	***0.00***
ORGN Total			**496,628.52**	**958,310.29**	**1,375,643.93**

Extended Courses Support

220301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	18,205.71	34,392.00	34,392.00
	61121	Wages - P/T Faculty	28,875.00	43,008.00	43,008.00
	61122	Wages - Stipends	1,500.00	0.00	0.00
	61501	Wages - Student Institutional	8,780.08	6,851.00	6,851.00
	62115	Employer - MQFE	712.40	1,122.30	1,122.30
	62120	Employer - FICA	3,046.10	4,798.80	4,798.80
	62122	Employer - Retirement KERS	1,721.28	3,992.91	5,839.76
	62123	Employer - Retirement KTRS	207.60	0.00	0.00
	62223	Employer - Health Insurance	2,355.00	5,010.00	5,520.00
	62224	Employer - Life Insurance	14.40	31.60	31.60
	62226	Employer - Dental Insurance	75.00	0.00	0.00
	62227	Employer - Disability Insurance	34.44	68.78	68.78
	62232	Employer - Worker's Compensation	183.57	268.12	269.60
	Subtotal		***65,710.58***	***99,543.51***	***101,901.84***
	Operating				
	71102	Supplies - Office	0.00	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	362.06	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	15.35	2,500.00	2,500.00
	71320	Postage & Freight - Freight	6.19	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
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	73549	Misc - Other	2,652.00	0.00	0.00
	73910	Charges from - Local Phone	864.00	1,072.00	1,072.00
	73911	Charges from - Long Distance Phone	39.78	248.00	248.00
	73920	Charges from - Printing Services	0.00	270.00	270.00
	73923	Charges from - Office Supplies	15.00	0.00	0.00
	Subtotal		***3,954.38***	***8,291.00***	***8,291.00***
	Travel				
	74101	In-State - Emplyee 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***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	2,761.40	0.00	0.00

Subtotal	***2,761.40***	***0.00***	***0.00***
ORGN Total	**72,426.36**	**111,390.51**	**113,748.84**

Distance Learning

220401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	989,728.00	1,003,520.00
	61111	Wages - Regular	185,115.52	242,700.00	336,208.00
	61118	Wages - Fac & Staff Supplemental	174,000.00	0.00	150,000.00
	61121	Wages - P/T Faculty	0.00	112,486.00	112,486.00
	61122	Wages - Stipends	8,000.00	78,350.00	78,350.00
	61123	Wages - Part-time	36,228.00	0.00	0.00
	61140	Wages - Graduate Assistant	57,088.00	108,993.00	108,993.00
	61150	Wages - Occasional	26,348.50	0.00	0.00
	61501	Wages - Student Institutional	33,101.67	17,900.00	117,900.00
	61502	Wages - Student Work Study	10,378.60	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	60,000.00
	62115	Employer - MQFE	4,729.32	6,125.58	7,281.16
	62120	Employer - FICA	20,166.02	26,192.01	31,133.21
	62122	Employer - Retirement KERS	2,625.84	3,045.54	9,295.53
	62123	Employer - Retirement KTRS	22,134.82	36,252.63	39,035.32
	62125	Employer - Retirement KTRS OPT	6,540.51	0.00	0.00
	62126	Employer - Retirement OPT	11,208.58	5,460.71	12,078.99
	62127	Employer - Retiree TRP	221.55	0.00	0.00
	62223	Employer - Health Insurance	23,113.49	35,070.00	49,680.00
	62224	Employer - Life Insurance	158.12	221.20	284.40
	62226	Employer - Dental Insurance	823.03	0.00	0.00
	62227	Employer - Disability Insurance	370.25	642.11	829.12
	62232	Employer - Worker's Compensation	1,527.38	1,793.39	2,412.62
	62240	Employer - Medical Waiver	1,421.00	0.00	0.00
	Subtotal		***625,300.20***	***1,664,960.17***	***2,119,487.35***
	Operating				
	71050	General & Administrative (Budget)	0.00	609,000.00	1,208,000.00
	71102	Supplies - Office	3,849.57	6,000.00	6,000.00
	71119	Supplies - Procurement Card	335.22	0.00	0.00
	71120	Supplies - Food Products	0.00	16,000.00	16,000.00
	71121	Supplies - Departmental Books	906.50	0.00	0.00
	71149	Supplies - Other Miscellaneous	878.34	5,000.00	5,000.00
	71310	Postage & Freight - Postage	305.43	500.00	500.00
	71320	Postage & Freight - Freight	263.92	-162.00	-162.00
	71501	Equip - Software (< $5,000)	4,575.94	41,000.00	41,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	2,500.00	2,500.00
	71503	Equip - Office Furniture (< $2000)	0.00	-5,648.00	-5,648.00
	71549	Equip - Other (< $2000)	10,191.98	2,000.00	2,000.00
	71601	Printing - Outside Vendor	0.00	2,000.00	2,000.00
	71603	Printing - Copy Machine Usage Chrge	1,067.09	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,040.00	0.00	0.00

	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72102	Maintenance - Computer	475.55	0.00	0.00
	72105	Maintenance - Computer Software	1,470.00	0.00	0.00
	73502	Misc - Advertising	21,662.62	500.00	500.00
	73513	Misc - Background Check - Student	252.71	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	3,700.31	212,000.00	212,000.00
	73901	Charges from - Fac Mgt - Labor	95.25	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	3.57	0.00	0.00
	73910	Charges from - Local Phone	1,944.00	900.00	900.00
	73911	Charges from - Long Distance Phone	194.27	300.00	300.00
	73912	Charges from - Telephone Equipment	576.00	0.00	0.00
	73913	Charges from - Wireless Service	3,315.42	0.00	0.00
	73916	Charges from - Cabling Services	1,689.15	0.00	0.00
	73920	Charges from - Printing Services	8,821.74	2,500.00	2,500.00
	73940	Charges from - Food Services	7,104.25	0.00	0.00
	73949	Charges from - Departments - Misc	31,456.00	0.00	0.00
	Subtotal		***106,225.07***	***895,390.00***	***1,494,390.00***
Travel					
	74101	In-State - Emplyee Travel	288.83	1,500.00	1,500.00
	74201	Out-State - Employee Travel	17,218.88	3,500.00	3,500.00
	74210	OutState - Emplyee Registration Fee	7,332.08	0.00	0.00
	Subtotal		***24,839.79***	***5,000.00***	***5,000.00***
Grants/Loans/Benefits					
	77915	Part Support - Group Activity	2,000.00	0.00	0.00
	Subtotal		***2,000.00***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	24,000.00	24,000.00
	78111	Cap Equip - Computers >$2000<$5000	18,490.97	32,000.00	32,000.00
	78161	Cap Equip - Computers (>$5000)	8,057.25	0.00	0.00
	Subtotal		***26,548.22***	***56,000.00***	***56,000.00***
ORGN Total			**784,913.28**	**2,621,350.17**	**3,674,877.35**

Cohort Programs

220402

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	84,133.00	133,133.00
	61111	Wages - Regular	11,256.00	0.00	0.00
	61112	Wages - Faculty Summer/Winter	31,166.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	4,500.00	0.00	0.00
	61121	Wages - P/T Faculty	20,219.00	0.00	0.00
	61122	Wages - Stipends	57,800.00	0.00	0.00
	61150	Wages - Occasional	300.00	0.00	0.00
	61501	Wages - Student Institutional	5,384.52	0.00	0.00
	61502	Wages - Student Work Study	2,388.98	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	0.00	30,000.00
	62115	Employer - MQFE	1,706.72	0.00	0.00
	62120	Employer - FICA	7,297.83	0.00	0.00
	62122	Employer - Retirement KERS	1,126.56	0.00	0.00
	62123	Employer - Retirement KTRS	12,087.57	0.00	0.00
	62125	Employer - Retirement KTRS OPT	397.80	0.00	0.00
	62126	Employer - Retirement OPT	681.72	0.00	0.00
	62127	Employer - Retiree TRP	1,547.36	0.00	0.00
	62223	Employer - Health Insurance	158.69	0.00	0.00
	62224	Employer - Life Insurance	15.36	0.00	0.00
	62226	Employer - Dental Insurance	79.94	0.00	0.00
	62227	Employer - Disability Insurance	38.57	0.00	0.00
	62232	Employer - Worker's Compensation	425.61	0.00	0.00
	62240	Employer - Medical Waiver	1,218.00	0.00	0.00
	Subtotal		***159,796.23***	***84,133.00***	***163,133.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	1,116,000.00
	71102	Supplies - Office	594.27	4,000.00	4,000.00
	71109	Supplies - Classroom	3,360.00	0.00	0.00
	71119	Supplies - Procurement Card	844.81	0.00	0.00
	71120	Supplies - Food Products	291.87	3,300.00	3,300.00
	71149	Supplies - Other Miscellaneous	0.00	492,963.00	492,963.00
	71310	Postage & Freight - Postage	2,018.50	0.00	0.00
	71320	Postage & Freight - Freight	152.71	0.00	0.00
	71501	Equip - Software (< $5,000)	15,179.54	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	0.00	150.00	150.00
	71749	Rent - Not Classified (< $10,000)	1,125.00	0.00	0.00
	73502	Misc - Advertising	1,386.95	3,100.00	3,100.00
	73508	Misc - Promotion Expenses & Prizes	312.43	0.00	0.00
	73549	Misc - Other	5,084.59	629,225.00	629,225.00
	73849	Credit to - Departments - Misc	0.00	94,429.00	94,429.00
	73920	Charges from - Printing Services	4,494.14	0.00	0.00

	73921	Charges from - Copier Use	18.30	0.00	0.00
	73923	Charges from - Office Supplies	15.00	0.00	0.00
	73949	Charges from - Departments - Misc	3,467.50	0.00	0.00
	Subtotal		***38,345.61***	***1,227,167.00***	***2,343,167.00***
Travel					
	74101	In-State - Emplyee Travel	1,919.03	1,700.00	1,700.00
	74110	In-State - Emplyee Registration Fee	135.00	0.00	0.00
	74201	Out-State - Employee Travel	2,740.13	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,280.00	0.00	0.00
	Subtotal		***6,074.16***	***1,700.00***	***1,700.00***
Grants/Loans/Benefits					
	77912	Part Support - Books	45.62	0.00	0.00
	Subtotal		***45.62***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,271.56	0.00	0.00
	Subtotal		***1,271.56***	***0.00***	***0.00***
ORGN Total			**205,533.18**	**1,313,000.00**	**2,508,000.00**

Communication Disorders - NY

220404

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	21,000.00	21,000.00
	61111	Wages - Regular	103,418.41	0.00	0.00
	61112	Wages - Faculty Summer/Winter	34,493.00	0.00	0.00
	61121	Wages - P/T Faculty	4,000.00	0.00	0.00
	61122	Wages - Stipends	16,500.00	0.00	0.00
	61130	Wages - Over-time	352.92	0.00	0.00
	61140	Wages - Graduate Assistant	28,500.16	0.00	0.00
	61150	Wages - Occasional	85,244.32	0.00	0.00
	61501	Wages - Student Institutional	5,213.83	0.00	0.00
	62115	Employer - MQFE	3,460.66	0.00	0.00
	62120	Employer - FICA	14,797.13	0.00	0.00
	62122	Employer - Retirement KERS	2,790.77	0.00	0.00
	62123	Employer - Retirement KTRS	8,515.03	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,364.29	0.00	0.00
	62126	Employer - Retirement OPT	4,051.75	0.00	0.00
	62127	Employer - Retiree TRP	422.00	0.00	0.00
	62223	Employer - Health Insurance	14,052.65	0.00	0.00
	62224	Employer - Life Insurance	85.93	0.00	0.00
	62226	Employer - Dental Insurance	424.78	0.00	0.00
	62227	Employer - Disability Insurance	222.14	0.00	0.00
	62232	Employer - Worker's Compensation	888.95	0.00	0.00
	Subtotal		***329,798.72***	***21,000.00***	***21,000.00***
	Operating				
	71102	Supplies - Office	865.92	0.00	0.00
	71310	Postage & Freight - Postage	137.55	0.00	0.00
	71320	Postage & Freight - Freight	130.29	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	396.12	0.00	0.00
	71549	Equip - Other (< $2000)	17.99	0.00	0.00
	73502	Misc - Advertising	347.63	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	8,209.95	0.00	0.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	225.18	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	13.92	0.00	0.00
	73921	Charges from - Copier Use	18.72	0.00	0.00
	73923	Charges from - Office Supplies	450.00	0.00	0.00
	Subtotal		***11,417.75***	***0.00***	***0.00***
	Travel				

74201	Out-State - Employee Travel	27,317.20	0.00	0.00
74210	OutState - Emplyee Registration Fee	1,460.00	0.00	0.00
Subtotal		***28,777.20***	***0.00***	***0.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	4,288.00	0.00	0.00
Subtotal		***4,288.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	765.30	0.00	0.00
Subtotal		***765.30***	***0.00***	***0.00***
ORGN Total		**375,046.97**	**21,000.00**	**21,000.00**

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,266,648.00	1,121,648.00
	61112	Wages - Faculty Summer/Winter	531,019.00	0.00	0.00
	61113	Wages - Fac Sum/Wint (EC - Etown)	1,940.00	0.00	0.00
	61114	Wages - Fac Sum/Wint (EC - Glasgow)	2,072.00	0.00	0.00
	61115	Wages - Fac Sum/Win (EC - Owensbor)	4,000.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	8,221.00	0.00	0.00
	61150	Wages - Occasional	1,598.00	0.00	0.00
	62115	Employer - MQFE	7,405.77	0.00	0.00
	62120	Employer - FICA	31,665.97	0.00	0.00
	62123	Employer - Retirement KTRS	44,316.51	0.00	0.00
	62125	Employer - Retirement KTRS OPT	10,585.26	0.00	0.00
	62126	Employer - Retirement OPT	18,140.24	0.00	0.00
	62127	Employer - Retiree TRP	764.88	0.00	0.00
	62232	Employer - Worker's Compensation	1,756.32	0.00	0.00
	Subtotal		***663,484.95***	***1,266,648.00***	***1,121,648.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	231,603.00	231,603.00
	71102	Supplies - Office	19.16	0.00	0.00
	71120	Supplies - Food Products	27.60	148.00	148.00
	71149	Supplies - Other Miscellaneous	0.00	16.00	16.00
	71310	Postage & Freight - Postage	1,745.90	3,186.00	3,186.00
	71502	Equip - Office Equipment (< $2000)	249.50	0.00	0.00
	73502	Misc - Advertising	3,097.89	1,258.00	1,258.00
	73508	Misc - Promotion Expenses & Prizes	5,600.02	1,215.00	1,215.00
	73530	Misc - Bad Debt - Uncollectible	-2,010.00	0.00	0.00
	73549	Misc - Other	333.50	231,987.00	131,987.00
	73920	Charges from - Printing Services	3,477.48	7,417.00	7,417.00
	73940	Charges from - Food Services	2,893.40	1,522.00	1,522.00
	73949	Charges from - Departments - Misc	89,720.82	100,000.00	100,000.00
	Subtotal		***105,155.27***	***578,352.00***	***478,352.00***
	Travel				
	74201	Out-State - Employee Travel	263.96	0.00	0.00
	Subtotal		***263.96***	***0.00***	***0.00***
ORGN Total			**768,904.18**	**1,845,000.00**	**1,600,000.00**

Women's Studies Program

220501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	28,072.00	3,465.00
	61111	Wages - Regular	103,248.00	103,248.00	123,648.00
	61122	Wages - Stipends	11,600.00	0.00	0.00
	61140	Wages - Graduate Assistant	11,700.00	0.00	0.00
	61150	Wages - Occasional	0.00	0.00	0.00
	61501	Wages - Student Institutional	3,258.63	1,963.00	1,963.00
	62115	Employer - MQFE	1,563.08	1,392.64	1,752.11
	62120	Employer - FICA	6,683.54	5,954.78	7,491.79
	62122	Employer - Retirement KERS	2,827.68	3,279.59	4,670.18
	62123	Employer - Retirement KTRS	1,605.44	0.00	0.00
	62125	Employer - Retirement KTRS OPT	3,825.01	0.00	0.00
	62126	Employer - Retirement OPT	6,555.00	10,380.00	13,306.33
	62223	Employer - Health Insurance	13,482.08	15,030.00	11,040.00
	62224	Employer - Life Insurance	82.48	94.80	94.80
	62226	Employer - Dental Insurance	429.12	0.00	0.00
	62227	Employer - Disability Insurance	219.12	206.50	247.29
	62232	Employer - Worker's Compensation	416.65	335.19	401.95
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	Subtotal		***167,495.83***	***169,956.50***	***170,840.45***
	Operating				
	71050	General & Administrative (Budget)	0.00	69.00	69.00
	71102	Supplies - Office	2,091.50	800.00	800.00
	71109	Supplies - Classroom	1,465.02	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71119	Supplies - Procurement Card	370.73	0.00	0.00
	71121	Supplies - Departmental Books	371.31	0.00	0.00
	71149	Supplies - Other Miscellaneous	225.46	266.00	266.00
	71203	Telephone - Line Service	0.00	430.00	430.00
	71310	Postage & Freight - Postage	241.03	173.00	173.00
	71320	Postage & Freight - Freight	36.76	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	497.78	0.00	0.00
	71505	Equip - Classroom (< $2000)	209.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,822.49	0.00	0.00
	71801	Subscriptions & Dues - Dues	38.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101	Maintenance - Copy Machine	17.66	0.00	0.00
	72102	Maintenance - Computer	242.00	0.00	0.00
	73910	Charges from - Local Phone	1,494.00	525.00	525.00
	73911	Charges from - Long Distance Phone	40.95	200.00	200.00
	73920	Charges from - Printing Services	750.02	1,507.00	1,507.00
	73940	Charges from - Food Services	1,048.50	0.00	0.00

Subtotal		***10,962.21***	***4,670.00***	***4,670.00***
Travel				
74101	In-State - Emplyee Travel	73.50	0.00	0.00
74102	In-State - Faculty Development	1,663.04	0.00	0.00
74132	In-State - Non-Emplyee Student	120.00	0.00	0.00
74201	Out-State - Employee Travel	28.07	1,022.00	1,022.00
Subtotal		***1,884.61***	***1,022.00***	***1,022.00***
ORGN Total		**180,342.65**	**175,648.50**	**176,532.45**

AA - Women's Studies

220503

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	2,500.00	0.00	0.00
	61501	Wages - Student Institutional	2,279.41	1,800.00	1,800.00
	62115	Employer - MQFE	58.95	0.00	0.00
	62120	Employer - FICA	252.06	0.00	0.00
	62232	Employer - Worker's Compensation	15.29	5.76	5.76
	Subtotal		***5,105.71***	***1,805.76***	***1,805.76***
	Operating				
	71102	Supplies - Office	188.40	1,000.00	1,000.00
	71109	Supplies - Classroom	-863.57	800.00	800.00
	71120	Supplies - Food Products	0.00	2,000.00	2,000.00
	71121	Supplies - Departmental Books	99.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	53.18	0.00	0.00
	71205	Telephone - Wireless Equipment	400.00	0.00	0.00
	71310	Postage & Freight - Postage	63.26	0.00	0.00
	71320	Postage & Freight - Freight	24.10	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	400.00	0.00	0.00
	73549	Misc - Other	0.00	491.00	491.00
	Subtotal		***364.37***	***4,291.00***	***4,291.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	1,400.00	2,400.00	2,400.00
	Subtotal		***1,400.00***	***2,400.00***	***2,400.00***
ORGN Total			**6,870.08**	**8,496.76**	**8,496.76**

WKU - Elizabethtown/Radcliff/Fort Knox

220601

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,245.00	2,245.00
	61111	Wages - Regular	269,377.83	349,800.00	358,812.00
	61121	Wages - P/T Faculty	132,430.00	135,663.00	135,663.00
	61122	Wages - Stipends	11,114.00	0.00	0.00
	61123	Wages - Part-time	17,948.13	17,765.00	17,765.00
	61501	Wages - Student Institutional	1,357.49	0.00	0.00
	61502	Wages - Student Work Study	4,247.73	0.00	0.00
	62115	Employer - MQFE	5,913.81	7,013.64	7,067.38
	62120	Employer - FICA	25,286.45	29,989.35	30,219.19
	62122	Employer - Retirement KERS	8,004.84	9,075.30	14,401.76
	62123	Employer - Retirement KTRS	26,714.50	46,933.57	32,939.37
	62125	Employer - Retirement KTRS OPT	382.50	0.00	0.00
	62126	Employer - Retirement OPT	655.51	2,491.20	16,054.95
	62223	Employer - Health Insurance	16,399.58	25,050.00	22,080.00
	62224	Employer - Life Insurance	221.47	300.20	300.20
	62226	Employer - Dental Insurance	709.45	0.00	0.00
	62227	Employer - Disability Insurance	524.16	699.60	717.64
	62232	Employer - Worker's Compensation	1,396.58	1,610.33	1,639.16
	62240	Employer - Medical Waiver	10,353.00	11,272.50	15,180.00
	Subtotal		***533,037.03***	***639,908.69***	***655,084.65***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,281.00	2,281.00
	71102	Supplies - Office	15,273.55	6,500.00	6,500.00
	71109	Supplies - Classroom	0.00	200.00	200.00
	71120	Supplies - Food Products	1,719.35	1,000.00	1,000.00
	71121	Supplies - Departmental Books	170.95	350.00	350.00
	71149	Supplies - Other Miscellaneous	338.00	8,327.00	8,327.00
	71204	Telephone - Wireless Service	854.83	1,000.00	1,000.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71320	Postage & Freight - Freight	5,810.14	4,500.00	4,500.00
	71502	Equip - Office Equipment (< $2000)	217.40	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,466.01	0.00	0.00
	71801	Subscriptions & Dues - Dues	190.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	39.95	0.00	0.00
	72101	Maintenance - Copy Machine	1,896.46	3,100.00	3,100.00
	72249	Non-Emplyee Serv - Not Classified	130.14	0.00	0.00
	73502	Misc - Advertising	30,730.64	3,179.00	3,179.00
	73507	Misc - License Plates	3.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	5,841.59	5,500.00	5,500.00
	73509	Misc - Book Binding Expense	208.00	0.00	0.00
	73513	Misc - Background Check - Student	349.94	0.00	0.00

	73516	Misc - Uniforms & Badges	365.00	0.00	0.00
	73523	Misc - Background Check - Emp	510.18	0.00	0.00
	73549	Misc - Other	240.00	805.00	805.00
	73910	Charges from - Local Phone	5,778.13	6,200.00	6,200.00
	73911	Charges from - Long Distance Phone	634.17	1,200.00	1,200.00
	73912	Charges from - Telephone Equipment	432.00	400.00	400.00
	73913	Charges from - Wireless Service	1,975.48	0.00	0.00
	73920	Charges from - Printing Services	732.52	1,200.00	1,200.00
	73940	Charges from - Food Services	67.20	0.00	0.00
	Subtotal		***75,974.63***	***46,092.00***	***46,092.00***
Travel					
	74101	In-State - Emplyee Travel	26,598.31	25,300.00	25,300.00
	74110	In-State - Emplyee Registration Fee	775.00	0.00	0.00
	74201	Out-State - Employee Travel	4,063.79	2,000.00	2,000.00
	74210	OutState - Emplyee Registration Fee	600.00	0.00	0.00
	Subtotal		***32,037.10***	***27,300.00***	***27,300.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	7,786.64	0.00	0.00
	Subtotal		***7,786.64***	***0.00***	***0.00***
ORGN Total			**648,835.40**	**713,300.69**	**728,476.65**

WKU - Glasgow

220701

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,638.00	2,638.00
	61111	Wages - Regular	421,113.60	421,056.00	452,610.00
	61118	Wages - Fac & Staff Supplemental	519.00	0.00	0.00
	61121	Wages - P/T Faculty	419,508.00	450,743.00	450,743.00
	61122	Wages - Stipends	12,000.00	0.00	0.00
	61123	Wages - Part-time	38,585.05	28,077.00	28,077.00
	61130	Wages - Over-time	6.63	0.00	0.00
	61150	Wages - Occasional	2,500.00	0.00	0.00
	61501	Wages - Student Institutional	41,375.03	54,762.00	54,762.00
	61502	Wages - Student Work Study	5,261.33	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	3,641.00	3,641.00
	62115	Employer - MQFE	12,492.09	12,486.50	12,889.40
	62120	Employer - FICA	53,413.83	53,390.60	55,113.29
	62122	Employer - Retirement KERS	20,903.64	21,157.15	35,546.94
	62123	Employer - Retirement KTRS	31,227.22	63,959.31	64,865.08
	62125	Employer - Retirement KTRS OPT	2,014.23	0.00	0.00
	62126	Employer - Retirement OPT	3,451.89	4,206.81	4,276.56
	62127	Employer - Retiree TRP	4,656.40	0.00	0.00
	62223	Employer - Health Insurance	36,233.14	40,080.00	49,680.00
	62224	Employer - Life Insurance	320.14	347.60	379.20
	62226	Employer - Dental Insurance	1,588.90	0.00	0.00
	62227	Employer - Disability Insurance	855.29	842.10	905.22
	62232	Employer - Worker's Compensation	3,010.57	3,038.55	3,155.82
	62240	Employer - Medical Waiver	8,337.08	7,515.00	8,280.00
	Subtotal		***1,119,373.06***	***1,167,940.62***	***1,227,562.51***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,500.00	2,500.00
	71102	Supplies - Office	8,015.75	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	17,176.98	25,545.00	25,545.00
	71104	Supplies - Medical	10.95	100.00	100.00
	71105	Supplies - Chemical & Lab	639.66	0.00	0.00
	71109	Supplies - Classroom	4,502.26	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71115	Supplies - Building Materials	4,341.78	17,489.00	17,489.00
	71116	Supplies - Motor Fuels & Lubricants	294.71	3,246.00	3,246.00
	71119	Supplies - Procurement Card	401.58	0.00	0.00
	71120	Supplies - Food Products	1,818.90	500.00	500.00
	71121	Supplies - Departmental Books	154.35	0.00	0.00
	71122	Supplies - Grounds Maintenance	125.04	11,810.00	11,810.00
	71149	Supplies - Other Miscellaneous	640.37	20,843.00	20,843.00
	71202	Telephone - Long-distance	13,799.39	0.00	0.00

71203	Telephone - Line Service	941.20	13,200.00	13,200.00
71222	Utilities - Garbage Collection	3,905.45	3,700.00	3,700.00
71310	Postage & Freight - Postage	605.59	1,500.00	1,500.00
71320	Postage & Freight - Freight	0.00	465.00	465.00
71401	Insurance - Other Non-employee	55.20	0.00	0.00
71502	Equip - Office Equipment (< $2000)	427.33	1,064.00	1,064.00
71503	Equip - Office Furniture (< $2000)	4,840.61	0.00	0.00
71504	Equip - Farm (< $2000)	800.00	0.00	0.00
71505	Equip - Classroom (< $2000)	12,761.33	39,619.00	39,619.00
71507	Equip - Maintenance (< $2000)	1,038.60	5,549.00	5,549.00
71508	Equip - Athletic (< $2000)	597.00	0.00	0.00
71549	Equip - Other (< $2000)	466.99	0.00	0.00
71701	Rent - Equipment (< $10,000)	460.00	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	9,385.17	12,650.00	12,650.00
71720	Rent - Non-State Prop (< $10,000)	75.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	101.56	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	410.00	250.00	250.00
71810	Subscriptions & Dues - Subscription	99.00	300.00	300.00
72101	Maintenance - Copy Machine	4,272.11	2,200.00	2,200.00
72102	Maintenance - Computer	180.21	0.00	0.00
72104	Maintenance - Fluorescent Light	389.50	0.00	0.00
72105	Maintenance - Computer Software	3,198.70	0.00	0.00
72106	Maintenance - Building	1,508.33	14,361.00	14,361.00
72108	Maintenance - Equipment	28,868.55	0.00	0.00
72120	Maintenance - Gravel & Sand	880.00	0.00	0.00
72149	Maintenance - Repair Non-classified	1,159.52	10,401.00	10,401.00
72249	Non-Emplyee Serv - Not Classified	14,514.85	3,803.00	3,803.00
73502	Misc - Advertising	8,056.83	6,066.00	6,066.00
73508	Misc - Promotion Expenses & Prizes	2,146.06	0.00	0.00
73513	Misc - Background Check - Student	552.64	0.00	0.00
73523	Misc - Background Check - Emp	667.89	0.00	0.00
73549	Misc - Other	2,118.05	2,929.00	2,929.00
73821	Credit to - Copier Use	-10.90	0.00	0.00
73901	Charges from - Fac Mgt - Labor	30.65	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	22,236.00	0.00	0.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73920	Charges from - Printing Services	2,628.70	0.00	0.00
73949	Charges from - Departments - Misc	135.00	0.00	0.00
Subtotal		***182,856.44***	***209,090.00***	***209,090.00***

Travel

74101	In-State - Emplyee Travel	18,131.06	24,987.00	24,987.00
74132	In-State - Non-Emplyee Student	2,013.12	1,653.00	1,653.00
74201	Out-State - Employee Travel	184.16	0.00	0.00
74220	OutState - Supervision	156.20	0.00	0.00
Subtotal		***20,484.54***	***26,640.00***	***26,640.00***

Grants/Loans/Benefits

77810	Govt Sch - Tuition & Fees	1,500.00	0.00	0.00
77915	Part Support - Group Activity	-477.21	0.00	0.00

	Subtotal		***1,022.79***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	1,700.00	1,700.00
	78107	Cap Equip - Maintenance>$2000<$5000	4,037.00	0.00	0.00
	78110	Cap Equip - Medical >$2000<$5000	1,245.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	2,933.68	0.00	0.00
	78303	Cap Asset - Land - Improvements	7,040.00	0.00	0.00
	78306	Cap Asset - Equipment	2,788.00	0.00	0.00
	Subtotal		***18,043.68***	***1,700.00***	***1,700.00***
ORGN Total			**1,341,780.51**	**1,405,370.62**	**1,464,992.51**

WKU - Glasgow Facilities & Grounds

220704

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	72107 Maintenance - Ground	0.00	0.00	20,000.00
	Subtotal	***0.00***	***0.00***	***20,000.00***
ORGN Total		**0.00**	**0.00**	**20,000.00**

WKU - Owensboro

220801

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	26,136.00	0.00
	61111	Wages - Regular	262,697.09	259,188.00	315,042.00
	61121	Wages - P/T Faculty	174,208.00	159,977.00	159,977.00
	61122	Wages - Stipends	12,590.00	0.00	0.00
	61123	Wages - Part-time	66,901.78	21,542.00	21,542.00
	61130	Wages - Over-time	3.75	0.00	0.00
	61140	Wages - Graduate Assistant	8,334.00	0.00	0.00
	61150	Wages - Occasional	1,919.20	0.00	0.00
	61501	Wages - Student Institutional	3,700.78	0.00	0.00
	61502	Wages - Student Work Study	3,977.51	0.00	0.00
	62051	Fringe Benefits (Contingency)	0.00	10,432.00	0.00
	62115	Employer - MQFE	7,285.82	6,163.79	6,849.70
	62120	Employer - FICA	29,150.78	26,355.50	29,288.31
	62122	Employer - Retirement KERS	6,616.98	6,779.31	18,940.51
	62123	Employer - Retirement KTRS	9,631.90	35,532.39	21,935.34
	62125	Employer - Retirement KTRS OPT	8,314.82	0.00	0.00
	62126	Employer - Retirement OPT	14,249.22	5,674.95	19,117.47
	62127	Employer - Retiree TRP	814.05	0.00	0.00
	62223	Employer - Health Insurance	27,673.68	30,060.00	38,640.00
	62224	Employer - Life Insurance	168.00	189.60	252.80
	62226	Employer - Dental Insurance	730.93	0.00	0.00
	62227	Employer - Disability Insurance	518.00	518.38	630.09
	62232	Employer - Worker's Compensation	1,710.04	1,410.25	1,588.99
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	Subtotal		***641,196.33***	***589,959.17***	***636,564.21***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,400.00	4,400.00
	71102	Supplies - Office	4,019.50	3,300.00	3,300.00
	71103	Supplies - Janitorial & Maintenance	0.00	45,483.00	45,483.00
	71109	Supplies - Classroom	847.85	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	3,444.01	0.00	0.00
	71119	Supplies - Procurement Card	626.58	0.00	0.00
	71120	Supplies - Food Products	2,166.43	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	532.76	1,506.00	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
	71310	Postage & Freight - Postage	1,541.78	2,300.00	2,300.00
	71320	Postage & Freight - Freight	562.23	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	1,930.84	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	371.07	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	773.48	0.00	0.00

	71720	Rent - Non-State Prop (< $10,000)	89,362.47	79,950.00	79,950.00
	71749	Rent - Not Classified (< $10,000)	27.99	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,143.75	500.00	500.00
	71810	Subscriptions & Dues - Subscription	374.30	100.00	100.00
	72101	Maintenance - Copy Machine	251.00	0.00	0.00
	72102	Maintenance - Computer	807.50	0.00	0.00
	72103	Maintenance - Vehicles	523.97	0.00	0.00
	73502	Misc - Advertising	30,812.10	35,202.00	35,202.00
	73508	Misc - Promotion Expenses & Prizes	15,285.92	4,101.00	4,101.00
	73512	Misc - Cable, TV, Radio Program	600.00	0.00	0.00
	73513	Misc - Background Check - Student	220.36	0.00	0.00
	73516	Misc - Uniforms & Badges	130.58	0.00	0.00
	73523	Misc - Background Check - Emp	160.42	0.00	0.00
	73549	Misc - Other	10,335.65	2,000.00	2,000.00
	73820	Credit to - Printing Services	-1,355.20	0.00	0.00
	73849	Credit to - Departments - Misc	-508.46	0.00	0.00
	73910	Charges from - Local Phone	5,464.80	2,700.00	2,700.00
	73911	Charges from - Long Distance Phone	509.87	0.00	0.00
	73913	Charges from - Wireless Service	701.44	0.00	0.00
	73920	Charges from - Printing Services	5,395.64	2,185.00	2,185.00
	73949	Charges from - Departments - Misc	675.00	0.00	0.00
	Subtotal		***177,735.63***	***189,842.00***	***189,842.00***
Travel					
	74101	In-State - Emplyee Travel	15,797.95	27,685.00	27,685.00
	74110	In-State - Emplyee Registration Fee	430.00	0.00	0.00
	74140	In-State - Team Travel	2,925.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	976.00	976.00
	Subtotal		***19,152.95***	***28,661.00***	***28,661.00***
Grants/Loans/Benefits					
	77912	Part Support - Books	18.95	0.00	0.00
	Subtotal		***18.95***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	3,698.00	600.00	600.00
	78105	Cap Equip - Classroom >$2000<$5000	2,774.25	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	11,396.90	0.00	0.00
	78152	Cap Equip-Office Equip (>$5000)	6,957.00	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	6,244.45	0.00	0.00
	Subtotal		***31,070.60***	***600.00***	***600.00***
Debt Service					
	78609	Capital Lease - Interest Expense	120.24	0.00	0.00
	Subtotal		***120.24***	***0.00***	***0.00***
ORGN Total			**869,294.70**	**809,062.17**	**855,667.21**

WKU - Owensboro Facilities & Grounds

220802

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	86,283.00
	72107	Maintenance - Ground	0.00	0.00	20,000.00
	72149	Maintenance - Repair Non-classified	0.00	0.00	45,000.00
	Subtotal		***0.00***	***0.00***	***151,283.00***
ORGN Total			**0.00**	**0.00**	**151,283.00**

Fellowships-Institutional

220901

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Grants/Loans/Benefits				
	77317	Inst Sch - Grad Assist. Tuition Gr	577,456.81	323,000.00	443,000.00
	77318	Inst Sch - Fellowship Intn'l Grad	4,980.00	2,104,000.00	0.00
	77319	Inst Sch - Minority In State Grad	203,155.50	4,000.00	4,000.00
	77325	Inst Sch - Grad Intn'l - Fall	978,930.00	0.00	898,000.00
	77326	Inst Sch - Grad Intn'l - Spring	889,530.00	0.00	862,000.00
	77334	Inst Sch - Reciprocity	8,486.70	9,000.00	8,000.00
	77342	Inst Sch - GA Nonres Tuit Waiv Fall	90,953.00	0.00	90,000.00
	77344	Inst Sch - GA Nonres Tuit Waiv Spr.	74,282.00	0.00	90,000.00
	77345	Inst Sch - GA Nonres Tuit Waiv Sum.	4,640.95	0.00	0.00
	77388	Inst Sch - GA Health Insurance	0.00	0.00	165,000.00
	Subtotal		***2,832,414.96***	***2,440,000.00***	***2,560,000.00***
ORGN Total			**2,832,414.96**	**2,440,000.00**	**2,560,000.00**

Graduate Student Research

221100

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	10,100.00	10,100.00
	Subtotal	***0.00***	***10,100.00***	***10,100.00***
	Travel			
	74101 In-State - Emplyee Travel	35.28	0.00	0.00
	Subtotal	***35.28***	***0.00***	***0.00***
ORGN Total		**35.28**	**10,100.00**	**10,100.00**

Faculty Research

222100

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	87,603.00	0.00	0.00
	61150	Wages - Occasional	0.00	105,151.00	105,151.00
	62050	Fringe Benefits (Budget)	0.00	11,505.00	11,505.00
	62115	Employer - MQFE	1,207.08	1,524.69	1,524.69
	62120	Employer - FICA	5,161.35	6,519.36	6,519.36
	62123	Employer - Retirement KTRS	5,888.92	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,297.70	0.00	0.00
	62126	Employer - Retirement OPT	3,937.63	0.00	0.00
	62227	Employer - Disability Insurance	135.78	0.00	0.00
	62232	Employer - Worker's Compensation	280.33	336.48	336.48
	Subtotal		***106,511.79***	***125,036.53***	***125,036.53***
	Operating				
	71050	General & Administrative (Budget)	0.00	156,498.00	156,498.00
	73849	Credit to - Departments - Misc	-1,176.46	0.00	0.00
	Subtotal		***-1,176.46***	***156,498.00***	***156,498.00***
ORGN Total			**105,335.33**	**281,534.53**	**281,534.53**

Dean Gordon Ford College Business

230011

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	654.00	0.00
	61111	Wages - Regular	601,289.78	559,944.00	568,092.00
	61121	Wages - P/T Faculty	2,072.00	14,000.00	14,000.00
	61122	Wages - Stipends	15,000.00	6,720.00	6,720.00
	61123	Wages - Part-time	10,724.57	461.00	461.00
	61501	Wages - Student Institutional	29,486.27	23,198.00	23,198.00
	61502	Wages - Student Work Study	270.00	0.00	0.00
	62115	Employer - MQFE	8,323.62	7,798.42	7,764.64
	62120	Employer - FICA	32,159.36	30,486.83	30,245.58
	62122	Employer - Retirement KERS	11,909.64	6,453.30	14,308.03
	62123	Employer - Retirement KTRS	41,614.01	40,608.90	37,784.30
	62125	Employer - Retirement KTRS OPT	10,070.20	0.00	0.00
	62126	Employer - Retirement OPT	17,257.47	30,385.99	30,565.36
	62223	Employer - Health Insurance	52,586.10	52,605.00	57,960.00
	62224	Employer - Life Insurance	319.24	331.80	331.80
	62226	Employer - Dental Insurance	1,661.92	0.00	0.00
	62227	Employer - Disability Insurance	1,050.16	978.21	990.47
	62232	Employer - Worker's Compensation	2,109.16	1,929.72	1,959.91
	Subtotal		***837,903.50***	***776,555.17***	***794,381.09***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71051	Materials - Contingency	0.00	2,466.00	2,466.00
	71102	Supplies - Office	8,502.48	6,725.00	6,725.00
	71106	Supplies - Household	21.82	0.00	0.00
	71109	Supplies - Classroom	1,240.88	0.00	0.00
	71112	Supplies - Data Processing	0.00	2,500.00	2,500.00
	71115	Supplies - Building Materials	61.94	0.00	0.00
	71119	Supplies - Procurement Card	2,871.03	0.00	0.00
	71120	Supplies - Food Products	1,515.92	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	4,050.76	2,100.00	2,100.00
	71320	Postage & Freight - Freight	135.48	0.00	0.00
	71501	Equip - Software (< $5,000)	75.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	3,412.50	0.00	0.00
	71507	Equip - Maintenance (< $2000)	264.00	0.00	0.00
	71549	Equip - Other (< $2000)	1,625.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	6,568.22	0.00	0.00
	71801	Subscriptions & Dues - Dues	110.00	3,000.00	3,000.00
	71810	Subscriptions & Dues - Subscription	0.00	175.00	175.00
	71811	Subscriptions & Dues - Data Search	12,410.00	0.00	0.00

	72102	Maintenance - Computer	895.50	500.00	500.00
	72108	Maintenance - Equipment	428.00	500.00	500.00
	73501	Misc - Laundry & Cleaning	44.00	0.00	0.00
	73502	Misc - Advertising	2,300.81	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	8,086.02	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73514	Misc - Accreditation Fees	13,300.00	0.00	0.00
	73547	Employer - Moving Expense	6,993.60	0.00	0.00
	73549	Misc - Other	0.00	23,579.00	23,579.00
	73901	Charges from - Fac Mgt - Labor	796.02	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	6,069.64	0.00	0.00
	73910	Charges from - Local Phone	5,186.65	1,260.00	1,260.00
	73911	Charges from - Long Distance Phone	766.49	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	1,353.95	0.00	0.00
	73913	Charges from - Wireless Service	1,059.66	0.00	0.00
	73916	Charges from - Cabling Services	1,927.00	0.00	0.00
	73920	Charges from - Printing Services	8,465.95	8,880.00	8,880.00
	73921	Charges from - Copier Use	82.83	0.00	0.00
	73923	Charges from - Office Supplies	780.00	0.00	0.00
	73940	Charges from - Food Services	6,146.85	0.00	0.00
	73949	Charges from - Departments - Misc	611.96	0.00	0.00
	Subtotal		***108,210.20***	***55,686.00***	***55,686.00***
Travel					
	74101	In-State - Emplyee Travel	476.99	1,500.00	1,500.00
	74102	In-State - Faculty Development	234.10	5,000.00	5,000.00
	74110	In-State - Emplyee Registration Fee	0.00	1,500.00	1,500.00
	74132	In-State - Non-Emplyee Student	0.00	500.00	500.00
	74135	In-State - Non-Emplyee Prospective	342.75	0.00	0.00
	74201	Out-State - Employee Travel	32,949.21	3,649.00	3,649.00
	74202	Out-State - Faculty Development	4,748.56	0.00	0.00
	74210	OutState - Emplyee Registration Fee	5,245.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	91.04	0.00	0.00
	74232	OutState - Non-Emplyee Student	1,600.13	3,399.00	3,399.00
	Subtotal		***45,687.78***	***15,548.00***	***15,548.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	80.00	12,000.00	12,000.00
	78111	Cap Equip - Computers >$2000<$5000	1,218.36	0.00	0.00
	Subtotal		***1,298.36***	***12,000.00***	***12,000.00***
ORGN Total			**993,099.84**	**859,789.17**	**877,615.09**

Business Graduate Assistants

230013

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	146,067.00	80,707.00	80,707.00
	62232	Employer - Worker's Compensation	467.41	258.26	258.26
	Subtotal		***146,534.41***	***80,965.26***	***80,965.26***
	Operating				
	73523	Misc - Background Check - Emp	150.72	0.00	0.00
	Subtotal		***150.72***	***0.00***	***0.00***
ORGN Total			**146,685.13**	**80,965.26**	**80,965.26**

AA – Gordon Ford College of Business

230015

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	-2,692.57	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	72204	Non-Emplyee Serv - Consulting	500.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	257.58	0.00	0.00
	73549	Misc - Other	65.00	0.00	0.00
	73913	Charges from - Wireless Service	812.63	0.00	0.00
	73940	Charges from - Food Services	980.80	0.00	0.00
	73949	Charges from - Departments - Misc	2,810.64	0.00	0.00
	Subtotal		***2,734.08***	***1,500.00***	***1,500.00***
ORGN Total			**2,734.08**	**1,500.00**	**1,500.00**

AA/PD – Gordon Ford College of Business

230016

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	350.00	0.00	0.00
	Subtotal		***350.00***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	199.58	0.00	0.00
	74132	In-State - Non-Emplyee Student	498.00	0.00	0.00
	74142	In-State - Game Guarantee	194.67	0.00	0.00
	74201	Out-State - Employee Travel	3,359.06	0.00	0.00
	74202	Out-State - Faculty Development	60.00	5,887.00	5,887.00
	74210	OutState - Emplyee Registration Fee	50.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	1,317.49	0.00	0.00
	Subtotal		***5,678.80***	***5,887.00***	***5,887.00***
ORGN Total			**6,028.80**	**5,887.00**	**5,887.00**

Professional MBA Program

230019

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	252,436.00	0.00
	61122	Wages - Stipends	47,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	60,000.00	0.00
	62115	Employer - MQFE	428.27	870.00	0.00
	62120	Employer - FICA	1,831.22	3,720.00	0.00
	62123	Employer - Retirement KTRS	4,428.80	0.00	0.00
	62227	Employer - Disability Insurance	21.98	0.00	0.00
	62232	Employer - Worker's Compensation	102.40	192.00	0.00
	Subtotal		***53,812.67***	***317,218.00***	***0.00***
	Operating				
	71102	Supplies - Office	500.83	800.00	0.00
	71109	Supplies - Classroom	3,894.60	1,000.00	0.00
	71120	Supplies - Food Products	204.31	4,000.00	0.00
	71204	Telephone - Wireless Service	54.53	0.00	0.00
	71505	Equip - Classroom (< $2000)	733.95	0.00	0.00
	71601	Printing - Outside Vendor	130.76	0.00	0.00
	73502	Misc - Advertising	1,272.34	5,000.00	0.00
	73508	Misc - Promotion Expenses & Prizes	5,368.71	10,000.00	0.00
	73549	Misc - Other	3,992.62	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9,434.53	0.00	0.00
	73940	Charges from - Food Services	311.70	0.00	0.00
	73949	Charges from - Departments - Misc	1,060.00	0.00	0.00
	Subtotal		***26,958.88***	***20,800.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	9,000.00	0.00
	74201	Out-State - Employee Travel	3,269.31	0.00	0.00
	Subtotal		***3,269.31***	***9,000.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	8,119.00	0.00
	Subtotal		***0.00***	***8,119.00***	***0.00***
ORGN Total			**84,040.86**	**355,137.00**	**0.00**

Accounting

230101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,233,801.00	1,234,032.00	1,234,500.00
	61121	Wages - P/T Faculty	10,200.00	0.00	0.00
	61122	Wages - Stipends	16,644.00	0.00	0.00
	61501	Wages - Student Institutional	5,103.03	7,293.00	7,293.00
	62115	Employer - MQFE	16,727.44	16,311.85	16,408.98
	62120	Employer - FICA	65,714.20	67,244.29	67,555.39
	62122	Employer - Retirement KERS	2,738.64	3,176.49	5,142.90
	62123	Employer - Retirement KTRS	107,614.03	110,879.99	105,620.05
	62125	Employer - Retirement KTRS OPT	22,976.99	0.00	0.00
	62126	Employer - Retirement OPT	39,376.15	56,123.41	56,658.19
	62127	Employer - Retiree TRP	0.00	0.00	6,563.10
	62223	Employer - Health Insurance	52,066.52	55,110.00	60,720.00
	62224	Employer - Life Insurance	376.00	410.80	442.40
	62226	Employer - Dental Insurance	1,956.76	0.00	0.00
	62227	Employer - Disability Insurance	2,204.56	2,221.79	2,163.16
	62232	Employer - Worker's Compensation	4,050.29	3,971.70	3,973.74
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***1,586,421.61***	***1,561,785.32***	***1,572,560.91***
	Operating				
	71050	General & Administrative (Budget)	0.00	860.00	860.00
	71102	Supplies - Office	3,051.31	3,113.00	3,113.00
	71103	Supplies - Janitorial & Maintenance	122.99	0.00	0.00
	71109	Supplies - Classroom	2,022.58	448.00	448.00
	71112	Supplies - Data Processing	456.51	927.00	927.00
	71119	Supplies - Procurement Card	344.29	0.00	0.00
	71120	Supplies - Food Products	661.72	0.00	0.00
	71121	Supplies - Departmental Books	675.11	116.00	116.00
	71310	Postage & Freight - Postage	644.95	824.00	824.00
	71502	Equip - Office Equipment (< $2000)	0.00	788.00	788.00
	71505	Equip - Classroom (< $2000)	0.00	672.00	672.00
	71603	Printing - Copy Machine Usage Chrge	1,048.15	448.00	448.00
	71702	Rent - Copy Machine (< $10,000)	0.00	672.00	672.00
	71749	Rent - Not Classified (< $10,000)	82.38	0.00	0.00
	71801	Subscriptions & Dues - Dues	264.95	0.00	0.00
	71810	Subscriptions & Dues - Subscription	35.00	304.00	304.00
	71907	COGS - Gifts	204.79	0.00	0.00
	72102	Maintenance - Computer	605.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	87.00	87.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73549	Misc - Other	25.20	869.00	869.00
	73910	Charges from - Local Phone	3,024.00	2,682.00	2,682.00

	73911	Charges from - Long Distance Phone	254.32	522.00	522.00
	73912	Charges from - Telephone Equipment	106.44	0.00	0.00
	73920	Charges from - Printing Services	1,638.18	2,518.00	2,518.00
	73940	Charges from - Food Services	171.94	0.00	0.00
	Subtotal		***15,490.05***	***15,850.00***	***15,850.00***
Travel					
	74101	In-State - Emplyee Travel	455.44	2,558.00	2,558.00
	74110	In-State - Emplyee Registration Fee	560.00	0.00	0.00
	74201	Out-State - Employee Travel	5,417.39	2,507.00	2,507.00
	74210	OutState - Emplyee Registration Fee	1,410.00	0.00	0.00
	Subtotal		***7,842.83***	***5,065.00***	***5,065.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	184.34	0.00	0.00
	Subtotal		***184.34***	***0.00***	***0.00***
ORGN Total			**1,609,938.83**	**1,582,700.32**	**1,593,475.91**

Finance

230102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	760,214.00	700,740.00	705,240.00
	61121	Wages - P/T Faculty	5,000.00	0.00	0.00
	61122	Wages - Stipends	25,008.00	0.00	0.00
	61123	Wages - Part-time	2,410.00	0.00	0.00
	61501	Wages - Student Institutional	3,540.29	4,324.00	4,324.00
	62115	Employer - MQFE	10,932.89	9,690.40	9,763.39
	62120	Employer - FICA	41,348.20	39,766.75	39,731.58
	62122	Employer - Retirement KERS	2,738.64	3,176.49	4,405.29
	62123	Employer - Retirement KTRS	46,338.62	37,545.70	16,507.70
	62125	Employer - Retirement KTRS OPT	21,575.32	0.00	0.00
	62126	Employer - Retirement OPT	36,974.14	55,650.08	57,025.24
	62127	Employer - Retiree TRP	0.00	0.00	5,838.38
	62223	Employer - Health Insurance	28,260.56	30,060.00	27,600.00
	62224	Employer - Life Insurance	230.40	252.80	252.80
	62226	Employer - Dental Insurance	1,199.12	0.00	0.00
	62227	Employer - Disability Insurance	1,341.90	1,250.65	1,160.17
	62232	Employer - Worker's Compensation	2,547.65	2,254.71	2,270.62
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***994,531.73***	***889,721.58***	***879,639.17***
	Operating				
	71050	General & Administrative (Budget)	0.00	847.00	847.00
	71102	Supplies - Office	2,081.05	2,347.00	2,347.00
	71109	Supplies - Classroom	384.44	211.00	211.00
	71112	Supplies - Data Processing	0.00	413.00	413.00
	71119	Supplies - Procurement Card	5,268.13	0.00	0.00
	71120	Supplies - Food Products	265.48	0.00	0.00
	71121	Supplies - Departmental Books	0.00	52.00	52.00
	71310	Postage & Freight - Postage	82.29	372.00	372.00
	71501	Equip - Software (< $5,000)	52.54	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	188.48	368.00	368.00
	71505	Equip - Classroom (< $2000)	0.00	316.00	316.00
	71603	Printing - Copy Machine Usage Chrge	115.33	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
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	0.00	809.00	809.00
	73902	Charges from - Fac Mgt - Supplies	978.00	0.00	0.00
	73910	Charges from - Local Phone	1,944.00	1,196.00	1,196.00
	73911	Charges from - Long Distance Phone	83.43	233.00	233.00
	73920	Charges from - Printing Services	50.00	1,123.00	1,123.00

73923	Charges from - Office Supplies	480.00	0.00	0.00
Subtotal		***12,073.65***	***8,989.00***	***8,989.00***
Travel				
74101	In-State - Emplyee Travel	0.00	1,163.00	1,163.00
74201	Out-State - Employee Travel	3,955.86	1,652.00	1,652.00
Subtotal		***3,955.86***	***2,815.00***	***2,815.00***
ORGN Total		**1,010,561.24**	**901,525.58**	**891,443.17**

Economics

230201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,471,344.39	1,430,554.00	1,451,952.00
	61121	Wages - P/T Faculty	44,322.00	0.00	0.00
	61122	Wages - Stipends	6,112.50	0.00	0.00
	61140	Wages - Graduate Assistant	24,948.00	0.00	0.00
	61150	Wages - Occasional	1,928.00	0.00	0.00
	61501	Wages - Student Institutional	11,332.09	12,577.00	12,577.00
	61502	Wages - Student Work Study	1,211.76	0.00	0.00
	62115	Employer - MQFE	20,420.02	18,979.36	19,305.45
	62120	Employer - FICA	85,258.30	81,153.08	82,547.53
	62122	Employer - Retirement KERS	2,941.22	3,156.99	4,659.99
	62123	Employer - Retirement KTRS	141,245.27	146,303.20	135,592.14
	62125	Employer - Retirement KTRS OPT	20,068.52	0.00	0.00
	62126	Employer - Retirement OPT	34,391.76	47,922.10	58,984.98
	62127	Employer - Retiree TRP	1,688.00	0.00	0.00
	62223	Employer - Health Insurance	72,162.36	80,160.00	82,800.00
	62224	Employer - Life Insurance	501.22	537.20	537.20
	62226	Employer - Dental Insurance	2,308.83	0.00	0.00
	62227	Employer - Disability Insurance	2,865.54	2,799.24	2,749.25
	62232	Employer - Worker's Compensation	4,996.02	4,615.07	4,686.49
	62240	Employer - Medical Waiver	5,075.00	2,505.00	2,760.00
	Subtotal		***1,955,120.80***	***1,831,262.24***	***1,859,152.03***
	Operating				
	71102	Supplies - Office	2,056.41	4,655.00	4,655.00
	71109	Supplies - Classroom	0.00	1,676.00	1,676.00
	71112	Supplies - Data Processing	0.00	1,361.00	1,361.00
	71119	Supplies - Procurement Card	569.00	0.00	0.00
	71120	Supplies - Food Products	314.79	0.00	0.00
	71121	Supplies - Departmental Books	0.00	92.00	92.00
	71149	Supplies - Other Miscellaneous	229.85	0.00	0.00
	71310	Postage & Freight - Postage	102.09	1,675.00	1,675.00
	71320	Postage & Freight - Freight	40.64	0.00	0.00
	71501	Equip - Software (< $5,000)	537.00	315.00	315.00
	71502	Equip - Office Equipment (< $2000)	202.79	1,075.00	1,075.00
	71505	Equip - Classroom (< $2000)	439.00	1,028.00	1,028.00
	71549	Equip - Other (< $2000)	87.98	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	2,066.68	684.00	684.00
	71701	Rent - Equipment (< $10,000)	0.00	250.00	250.00
	71702	Rent - Copy Machine (< $10,000)	0.00	1,278.00	1,278.00
	71801	Subscriptions & Dues - Dues	389.35	0.00	0.00
	72101	Maintenance - Copy Machine	56.25	0.00	0.00
	72102	Maintenance - Computer	242.00	0.00	0.00

	72108	Maintenance - Equipment	0.00	161.00	161.00
	73502	Misc - Advertising	1,555.86	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
	73513	Misc - Background Check - Student	120.48	0.00	0.00
	73523	Misc - Background Check - Emp	120.48	0.00	0.00
	73549	Misc - Other	873.08	77.00	77.00
	73901	Charges from - Fac Mgt - Labor	54.26	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9,055.73	0.00	0.00
	73910	Charges from - Local Phone	4,752.00	4,392.00	4,392.00
	73911	Charges from - Long Distance Phone	277.18	1,566.00	1,566.00
	73912	Charges from - Telephone Equipment	106.44	0.00	0.00
	73913	Charges from - Wireless Service	166.56	0.00	0.00
	73920	Charges from - Printing Services	151.82	3,000.00	3,000.00
	73923	Charges from - Office Supplies	720.00	0.00	0.00
	73940	Charges from - Food Services	250.00	0.00	0.00
	Subtotal		***25,537.72***	***23,785.00***	***23,785.00***
Travel					
	74101	In-State - Emplyee Travel	217.14	2,586.00	2,586.00
	74102	In-State - Faculty Development	234.11	0.00	0.00
	74201	Out-State - Employee Travel	3,475.94	5,179.00	5,179.00
	74202	Out-State - Faculty Development	3,841.02	0.00	0.00
	74220	OutState - Supervision	1,046.65	0.00	0.00
	Subtotal		***8,814.86***	***7,765.00***	***7,765.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	1,552.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,000.00	0.00	0.00
	Subtotal		***2,552.00***	***0.00***	***0.00***
ORGN Total			**1,992,025.38**	**1,862,812.24**	**1,890,702.03**

Department of Marketing & Sales

230202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	9,072.00
	61111	Wages - Regular	963,295.30	1,028,868.00	1,038,900.00
	61121	Wages - P/T Faculty	10,360.00	0.00	0.00
	61122	Wages - Stipends	18,004.00	0.00	0.00
	61123	Wages - Part-time	6,579.00	215.00	215.00
	61501	Wages - Student Institutional	5,600.35	0.00	0.00
	62115	Employer - MQFE	13,521.67	13,969.09	14,136.12
	62120	Employer - FICA	55,918.90	59,729.90	60,255.77
	62122	Employer - Retirement KERS	2,691.15	3,156.99	4,659.99
	62123	Employer - Retirement KTRS	91,954.77	99,120.31	86,223.07
	62125	Employer - Retirement KTRS OPT	14,781.00	0.00	0.00
	62126	Employer - Retirement OPT	25,330.68	40,111.64	40,897.20
	62223	Employer - Health Insurance	51,811.22	60,120.00	66,240.00
	62224	Employer - Life Insurance	316.80	379.20	379.20
	62226	Employer - Dental Insurance	1,648.81	0.00	0.00
	62227	Employer - Disability Insurance	1,828.72	1,954.03	1,961.99
	62232	Employer - Worker's Compensation	3,212.41	3,293.07	3,325.17
	Subtotal		***1,266,854.78***	***1,310,917.23***	***1,326,265.51***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,726.00	1,726.00
	71102	Supplies - Office	1,853.07	3,786.00	3,786.00
	71109	Supplies - Classroom	394.01	911.00	911.00
	71112	Supplies - Data Processing	0.00	650.00	650.00
	71119	Supplies - Procurement Card	2,443.97	0.00	0.00
	71120	Supplies - Food Products	273.46	100.00	100.00
	71121	Supplies - Departmental Books	0.00	44.00	44.00
	71149	Supplies - Other Miscellaneous	442.75	0.00	0.00
	71203	Telephone - Line Service	0.00	482.00	482.00
	71310	Postage & Freight - Postage	268.26	805.00	805.00
	71320	Postage & Freight - Freight	26.59	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	169.98	528.00	528.00
	71503	Equip - Office Furniture (< $2000)	285.42	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	508.00	508.00
	71603	Printing - Copy Machine Usage Chrge	1,816.66	337.00	337.00
	71702	Rent - Copy Machine (< $10,000)	250.00	506.00	506.00
	72101	Maintenance - Copy Machine	56.25	0.00	0.00
	72102	Maintenance - Computer	269.98	0.00	0.00
	72108	Maintenance - Equipment	0.00	77.00	77.00
	73502	Misc - Advertising	190.00	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00

	73549	Misc - Other	305.99	37.00	37.00
	73901	Charges from - Fac Mgt - Labor	112.73	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	3,004.06	0.00	0.00
	73910	Charges from - Local Phone	3,060.00	1,615.00	1,615.00
	73911	Charges from - Long Distance Phone	167.16	748.00	748.00
	73920	Charges from - Printing Services	214.00	1,434.00	1,434.00
	73923	Charges from - Office Supplies	720.00	0.00	0.00
	73940	Charges from - Food Services	15.98	0.00	0.00
	Subtotal		***16,440.80***	***14,394.00***	***14,394.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	1,442.00	1,442.00
	74135	In-State - Non-Emplyee Prospective	101.65	0.00	0.00
	74201	Out-State - Employee Travel	0.00	3,173.00	3,173.00
	74202	Out-State - Faculty Development	3,460.83	0.00	0.00
	Subtotal		***3,562.48***	***4,615.00***	***4,615.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	801.22	0.00	0.00
	Subtotal		***801.22***	***0.00***	***0.00***
ORGN Total			**1,287,659.28**	**1,329,926.23**	**1,345,274.51**

Computer Information Systems

230301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	959,945.00	967,224.00	994,488.00
	61121	Wages - P/T Faculty	35,000.00	0.00	0.00
	61122	Wages - Stipends	15,000.00	0.00	0.00
	61501	Wages - Student Institutional	1,204.20	0.00	0.00
	61502	Wages - Student Work Study	2,608.56	0.00	0.00
	62115	Employer - MQFE	13,585.76	12,921.28	13,237.52
	62120	Employer - FICA	56,717.76	54,142.47	55,329.09
	62122	Employer - Retirement KERS	2,450.64	2,842.13	4,242.29
	62123	Employer - Retirement KTRS	53,287.91	51,836.74	60,383.95
	62125	Employer - Retirement KTRS OPT	27,375.64	0.00	0.00
	62126	Employer - Retirement OPT	46,914.36	74,882.15	75,684.33
	62127	Employer - Retiree TRP	3,549.84	3,785.40	0.00
	62223	Employer - Health Insurance	54,910.94	60,120.00	71,760.00
	62224	Employer - Life Insurance	364.56	410.80	410.80
	62226	Employer - Dental Insurance	1,747.64	0.00	0.00
	62227	Employer - Disability Insurance	1,785.66	1,814.25	1,934.05
	62232	Employer - Worker's Compensation	3,234.49	3,095.12	3,182.35
	Subtotal		***1,279,682.96***	***1,233,074.34***	***1,280,652.38***
	Operating				
	71101	Supplies - Commercial	1,224.27	0.00	0.00
	71102	Supplies - Office	5,330.70	2,408.00	2,408.00
	71109	Supplies - Classroom	5,425.04	706.00	706.00
	71112	Supplies - Data Processing	0.00	714.00	714.00
	71121	Supplies - Departmental Books	857.34	57.00	57.00
	71149	Supplies - Other Miscellaneous	7,960.63	0.00	0.00
	71203	Telephone - Line Service	0.00	23.00	23.00
	71310	Postage & Freight - Postage	81.66	1,338.00	1,338.00
	71320	Postage & Freight - Freight	29.91	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	25,073.23	739.00	739.00
	71505	Equip - Classroom (< $2000)	495.00	631.00	631.00
	71603	Printing - Copy Machine Usage Chrge	0.00	420.00	420.00
	71702	Rent - Copy Machine (< $10,000)	0.00	631.00	631.00
	71801	Subscriptions & Dues - Dues	4,500.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	233.08	0.00	0.00
	71811	Subscriptions & Dues - Data Search	5,000.00	0.00	0.00
	72102	Maintenance - Computer	2,643.18	991.00	991.00
	73502	Misc - Advertising	377.48	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	7,468.11	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	0.00	857.00	857.00
	73849	Credit to - Departments - Misc	-30,672.00	0.00	0.00

	73901	Charges from - Fac Mgt - Labor	26.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.57	0.00	0.00
	73910	Charges from - Local Phone	2,790.00	2,714.00	2,714.00
	73911	Charges from - Long Distance Phone	213.03	785.00	785.00
	73920	Charges from - Printing Services	1,072.54	1,593.00	1,593.00
	73921	Charges from - Copier Use	1,369.35	0.00	0.00
	Subtotal		***41,565.36***	***14,607.00***	***14,607.00***
Travel					
	74101	In-State - Emplyee Travel	690.19	2,326.00	2,326.00
	74110	In-State - Emplyee Registration Fee	199.00	0.00	0.00
	74201	Out-State - Employee Travel	3,447.39	2,739.00	2,739.00
	74202	Out-State - Faculty Development	1,500.00	0.00	0.00
	74210	OutState - Emplyee Registration Fee	789.00	0.00	0.00
	Subtotal		***6,625.58***	***5,065.00***	***5,065.00***
Capital					
	78107	Cap Equip - Maintenance>$2000<$5000	4,788.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	102,700.80	0.00	0.00
	Subtotal		***107,488.80***	***0.00***	***0.00***
ORGN Total			**1,435,362.70**	**1,252,746.34**	**1,300,324.38**

Management

230302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,331.00	1,331.00
	61111	Wages - Regular	1,368,346.00	1,470,252.00	1,508,016.00
	61121	Wages - P/T Faculty	28,520.00	0.00	0.00
	61122	Wages - Stipends	39,738.85	0.00	0.00
	61150	Wages - Occasional	300.00	0.00	0.00
	61501	Wages - Student Institutional	2,645.80	11,287.00	11,287.00
	61502	Wages - Student Work Study	4,901.06	0.00	0.00
	62115	Employer - MQFE	19,878.72	20,026.41	20,312.83
	62120	Employer - FICA	82,069.31	84,545.25	85,774.30
	62122	Employer - Retirement KERS	2,958.10	2,842.13	4,242.29
	62123	Employer - Retirement KTRS	96,299.64	115,050.60	112,669.12
	62125	Employer - Retirement KTRS OPT	31,773.85	0.00	0.00
	62126	Employer - Retirement OPT	54,451.54	81,714.69	90,254.52
	62127	Employer - Retiree TRP	2,957.40	3,153.60	4,129.11
	62223	Employer - Health Insurance	72,807.48	85,170.00	99,360.00
	62224	Employer - Life Insurance	474.00	568.80	600.40
	62226	Employer - Dental Insurance	2,241.76	0.00	0.00
	62227	Employer - Disability Insurance	2,548.18	2,778.12	2,847.60
	62232	Employer - Worker's Compensation	4,680.51	4,738.92	4,861.78
	Subtotal		***1,817,592.20***	***1,883,458.52***	***1,945,685.95***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,438.00	4,438.00
	71102	Supplies - Office	4,883.44	4,256.00	4,256.00
	71109	Supplies - Classroom	881.05	751.00	751.00
	71112	Supplies - Data Processing	0.00	761.00	761.00
	71120	Supplies - Food Products	226.47	0.00	0.00
	71121	Supplies - Departmental Books	84.50	61.00	61.00
	71149	Supplies - Other Miscellaneous	249.00	0.00	0.00
	71203	Telephone - Line Service	0.00	24.00	24.00
	71310	Postage & Freight - Postage	1,926.34	1,425.00	1,425.00
	71320	Postage & Freight - Freight	6.93	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	785.00	785.00
	71503	Equip - Office Furniture (< $2000)	1,457.42	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	670.00	670.00
	71603	Printing - Copy Machine Usage Chrge	0.00	447.00	447.00
	71701	Rent - Equipment (< $10,000)	0.00	670.00	670.00
	71702	Rent - Copy Machine (< $10,000)	4,111.71	0.00	0.00
	71801	Subscriptions & Dues - Dues	99.00	0.00	0.00
	72101	Maintenance - Copy Machine	144.00	0.00	0.00
	72102	Maintenance - Computer	0.00	183.00	183.00
	73502	Misc - Advertising	250.00	0.00	0.00

	73508	Misc - Promotion Expenses & Prizes	258.00	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	8,410.90	913.00	913.00
	73821	Credit to - Copier Use	-2,313.53	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	29.28	0.00	0.00
	73910	Charges from - Local Phone	3,690.00	2,891.00	2,891.00
	73911	Charges from - Long Distance Phone	387.62	836.00	836.00
	73913	Charges from - Wireless Service	453.39	0.00	0.00
	73920	Charges from - Printing Services	1,009.60	1,697.00	1,697.00
	73921	Charges from - Copier Use	-93.03	0.00	0.00
	73940	Charges from - Food Services	523.32	0.00	0.00
	Subtotal		***26,826.13***	***20,808.00***	***20,808.00***
Travel					
	74101	In-State - Emplyee Travel	193.40	2,326.00	2,326.00
	74132	In-State - Non-Emplyee Student	498.00	0.00	0.00
	74201	Out-State - Employee Travel	9,430.29	4,539.00	4,539.00
	74210	OutState - Emplyee Registration Fee	1,760.00	0.00	0.00
	Subtotal		***11,881.69***	***6,865.00***	***6,865.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	2,062.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	241.22	0.00	0.00
	Subtotal		***2,303.22***	***0.00***	***0.00***
ORGN Total			**1,858,603.24**	**1,911,131.52**	**1,973,358.95**

Center for Entrepreneurship/Innovation

230305

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61122	Wages - Stipends	0.00	0.00	0.00
	61150	Wages - Occasional	114.00	0.00	0.00
	61501	Wages - Student Institutional	6,884.00	15,060.00	15,060.00
	61502	Wages - Student Work Study	1,394.00	0.00	0.00
	62115	Employer - MQFE	59.79	0.00	0.00
	62120	Employer - FICA	255.65	0.00	0.00
	62122	Employer - Retirement KERS	100.10	0.00	0.00
	62125	Employer - Retirement KTRS OPT	159.37	0.00	0.00
	62126	Employer - Retirement OPT	273.13	0.00	0.00
	62227	Employer - Disability Insurance	6.25	0.00	0.00
	62232	Employer - Worker's Compensation	40.04	0.00	48.19
	Subtotal		***10,286.33***	***15,060.00***	***15,108.19***
	Operating				
	71102	Supplies - Office	2,100.15	5,000.00	5,000.00
	71112	Supplies - Data Processing	302.49	0.00	0.00
	71119	Supplies - Procurement Card	1,568.98	0.00	0.00
	71120	Supplies - Food Products	-436.23	0.00	0.00
	71149	Supplies - Other Miscellaneous	4,482.02	0.00	0.00
	71310	Postage & Freight - Postage	169.22	0.00	0.00
	71320	Postage & Freight - Freight	116.18	0.00	0.00
	71601	Printing - Outside Vendor	181.58	0.00	0.00
	71801	Subscriptions & Dues - Dues	39.90	0.00	0.00
	73502	Misc - Advertising	323.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	3,000.00	3,000.00
	73513	Misc - Background Check - Student	179.82	0.00	0.00
	73516	Misc - Uniforms & Badges	218.49	0.00	0.00
	73523	Misc - Background Check - Emp	51.75	0.00	0.00
	73549	Misc - Other	721.59	15,000.00	15,000.00
	73821	Credit to - Copier Use	-213.00	0.00	0.00
	73910	Charges from - Local Phone	1,098.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	118.22	500.00	500.00
	73912	Charges from - Telephone Equipment	120.30	0.00	0.00
	73920	Charges from - Printing Services	1,064.85	1,000.00	1,000.00
	73921	Charges from - Copier Use	934.65	1,000.00	1,000.00
	73940	Charges from - Food Services	491.25	500.00	500.00
	73949	Charges from - Departments - Misc	518.40	0.00	0.00
	Subtotal		***14,151.61***	***28,000.00***	***28,000.00***
	Travel				
	74101	In-State - Emplyee Travel	281.60	0.00	0.00

	74110	In-State - Emplyee Registration Fee	230.21	0.00	0.00
	74132	In-State - Non-Emplyee Student	270.86	0.00	0.00
	74140	In-State - Team Travel	317.00	0.00	0.00
	74201	Out-State - Employee Travel	5,123.45	5,000.00	5,000.00
	74210	OutState - Emplyee Registration Fee	1,880.00	2,000.00	2,000.00
	74230	OutState - Non-Emplyee Travel	1,046.76	0.00	0.00
	74232	OutState - Non-Emplyee Student	7,288.37	0.00	0.00
	74240	OutState - Team Travel	1,993.67	0.00	0.00
	Subtotal		***18,431.92***	***7,000.00***	***7,000.00***
ORGN Total			**42,869.86**	**50,060.00**	**50,108.19**

Students in Free Enterprise (SIFE)

230351

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71051	Materials - Contingency	0.00	3,000.00	3,000.00
	71120	Supplies - Food Products	820.96	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	12.78	0.00	0.00
	71320	Postage & Freight - Freight	48.91	0.00	0.00
	73549	Misc - Other	1,020.00	3,000.00	2,000.00
	73920	Charges from - Printing Services	43.26	0.00	0.00
	73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
	Subtotal		***1,985.91***	***7,000.00***	***6,000.00***
	Travel				
	74132	In-State - Non-Emplyee Student	38.18	1,000.00	1,000.00
	74140	In-State - Team Travel	92.57	1,000.00	1,000.00
	Subtotal		***130.75***	***2,000.00***	***2,000.00***
ORGN Total			**2,116.66**	**9,000.00**	**8,000.00**

Dean College of Education

240101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	715,699.86	577,692.00	584,136.00
	61118	Wages - Fac & Staff Supplemental	1,520.00	0.00	0.00
	61122	Wages - Stipends	0.00	480.00	480.00
	61123	Wages - Part-time	1,200.00	0.00	0.00
	61150	Wages - Occasional	6,989.00	0.00	0.00
	61501	Wages - Student Institutional	16,907.30	31,231.00	31,231.00
	61502	Wages - Student Work Study	3,107.99	0.00	0.00
	62115	Employer - MQFE	9,762.24	7,574.57	7,610.41
	62120	Employer - FICA	39,958.31	31,241.62	31,387.51
	62122	Employer - Retirement KERS	14,067.10	13,477.82	20,013.31
	62123	Employer - Retirement KTRS	67,704.81	63,953.19	65,391.91
	62125	Employer - Retirement KTRS OPT	2,575.32	0.00	0.00
	62126	Employer - Retirement OPT	4,413.24	0.00	0.00
	62127	Employer - Retiree TRP	4,168.92	0.00	0.00
	62223	Employer - Health Insurance	45,439.77	35,070.00	38,640.00
	62224	Employer - Life Insurance	339.90	252.80	252.80
	62226	Employer - Dental Insurance	1,688.64	0.00	0.00
	62227	Employer - Disability Insurance	1,248.49	1,050.62	1,057.47
	62232	Employer - Worker's Compensation	2,393.11	1,942.69	1,970.70
	62240	Employer - Medical Waiver	4,012.46	2,505.00	2,760.00
	Subtotal		***943,196.46***	***766,471.31***	***784,931.11***
	Operating				
	71051	Materials - Contingency	0.00	3,998.00	3,998.00
	71102	Supplies - Office	1,696.99	6,000.00	6,000.00
	71106	Supplies - Household	0.00	35.00	35.00
	71109	Supplies - Classroom	551.11	100.00	100.00
	71112	Supplies - Data Processing	2,880.36	2,600.00	2,600.00
	71119	Supplies - Procurement Card	1,299.05	0.00	0.00
	71120	Supplies - Food Products	4,137.14	2,000.00	2,000.00
	71121	Supplies - Departmental Books	258.73	0.00	0.00
	71149	Supplies - Other Miscellaneous	7,589.25	0.00	0.00
	71232	Utilities - Natural Gas	600.00	0.00	0.00
	71310	Postage & Freight - Postage	4,722.95	2,094.00	2,094.00
	71320	Postage & Freight - Freight	55.71	800.00	800.00
	71502	Equip - Office Equipment (< $2000)	702.13	0.00	0.00
	71505	Equip - Classroom (< $2000)	232.50	0.00	0.00
	71507	Equip - Maintenance (< $2000)	248.80	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	188.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	48,266.00	66,965.00	66,965.00
	71810	Subscriptions & Dues - Subscription	408.50	200.00	200.00
	71811	Subscriptions & Dues - Data Search	220.00	0.00	0.00

72101	Maintenance - Copy Machine	733.85	0.00	0.00
72102	Maintenance - Computer	0.00	1,223.00	1,223.00
72105	Maintenance - Computer Software	2,750.00	0.00	0.00
72108	Maintenance - Equipment	0.00	2,150.00	2,150.00
72212	Non-Emplyee Serv - Honoraria	0.00	2,200.00	2,200.00
73502	Misc - Advertising	8,293.70	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	39.99	0.00	0.00
73513	Misc - Background Check - Student	100.48	0.00	0.00
73514	Misc - Accreditation Fees	8,545.00	0.00	0.00
73549	Misc - Other	988.19	950.00	950.00
73821	Credit to - Copier Use	-1,619.68	0.00	0.00
73901	Charges from - Fac Mgt - Labor	46.90	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
73910	Charges from - Local Phone	5,472.00	5,897.00	5,897.00
73911	Charges from - Long Distance Phone	643.18	2,668.00	2,668.00
73912	Charges from - Telephone Equipment	408.00	0.00	0.00
73913	Charges from - Wireless Service	-124.06	0.00	0.00
73920	Charges from - Printing Services	5,474.12	6,724.00	6,724.00
73923	Charges from - Office Supplies	1,500.00	0.00	0.00
73940	Charges from - Food Services	648.85	0.00	0.00
73949	Charges from - Departments - Misc	3,455.00	0.00	0.00
73990	Charges from - Participant Cost	225.00	0.00	0.00
Subtotal		***111,653.74***	***107,604.00***	***107,604.00***
Travel				
74101	In-State - Emplyee Travel	4,072.21	4,300.00	4,300.00
74102	In-State - Faculty Development	350.00	2,000.00	2,000.00
74110	In-State - Emplyee Registration Fee	1,518.00	0.00	0.00
74130	In-State - Non-Emplyee Travel	346.60	200.00	200.00
74132	In-State - Non-Emplyee Student	162.87	200.00	200.00
74135	In-State - Non-Emplyee Prospective	180.78	0.00	0.00
74201	Out-State - Employee Travel	19,391.04	3,874.00	3,874.00
74202	Out-State - Faculty Development	8,801.99	9,600.00	9,600.00
74210	OutState - Emplyee Registration Fee	1,395.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	250.00	0.00	0.00
74232	OutState - Non-Emplyee Student	822.23	5,616.00	5,616.00
74235	OutState - Non-Emplyee Prospective	9,187.65	0.00	0.00
Subtotal		***46,478.37***	***25,790.00***	***25,790.00***
Grants/Loans/Benefits				
77910	Part Support - Stipends	1,500.00	0.00	0.00
Subtotal		***1,500.00***	***0.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	0.00	12,000.00	12,000.00
78111	Cap Equip - Computers >$2000<$5000	1,505.38	0.00	0.00
Subtotal		***1,505.38***	***12,000.00***	***12,000.00***
ORGN Total		**1,104,333.95**	**911,865.31**	**930,325.11**

Education Graduate Assistants

240103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	375,099.28	276,119.00	276,119.00
	61141	Wages - Grad Asst MAP	17,400.00	0.00	0.00
	62115	Employer - MQFE	1.45	0.00	0.00
	62120	Employer - FICA	6.20	0.00	0.00
	62232	Employer - Worker's Compensation	1,256.00	883.58	883.58
	Subtotal		***393,762.93***	***277,002.58***	***277,002.58***
	Operating				
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	Subtotal		***50.24***	***0.00***	***0.00***
ORGN Total			**393,813.17**	**277,002.58**	**277,002.58**

CEBS, Library Media Education, & Literacy Summer Conference

240110

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71109	Supplies - Classroom	0.00	0.00	2,000.00
	71149	Supplies - Other Miscellaneous	0.00	0.00	1,000.00
	71601	Printing - Outside Vendor	0.00	0.00	1,000.00
	73502	Misc - Advertising	0.00	0.00	1,000.00
	73940	Charges from - Food Services	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***6,000.00***
ORGN Total			**0.00**	**0.00**	**6,000.00**

AA – College of Education & Behavioral Sciences

240151

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	1,534.33	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	Subtotal		***1,534.33***	***1,500.00***	***1,500.00***
ORGN Total			**1,534.33**	**1,500.00**	**1,500.00**

AA/PD – College of Education & Behavioral Sciences

240152

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	6,065.04	0.00	0.00
	74202	Out-State - Faculty Development	983.62	8,522.00	8,522.00
	Subtotal		***7,048.66***	***8,522.00***	***8,522.00***
ORGN Total			**7,048.66**	**8,522.00**	**8,522.00**

Provost Emeritus

240157

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	226,008.00
	62115	Employer - MQFE	0.00	0.00	3,277.12
	62120	Employer - FICA	0.00	0.00	6,621.60
	62123	Employer - Retirement KTRS	0.00	0.00	33,539.59
	62223	Employer - Health Insurance	0.00	0.00	5,520.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	0.00	200.00
	62232	Employer - Worker's Compensation	0.00	0.00	723.23
	Subtotal		***0.00***	***0.00***	***275,921.14***
	Operating				
	71051	Materials - Contingency	0.00	0.00	24,000.00
	Subtotal		***0.00***	***0.00***	***24,000.00***
ORGN Total			**0.00**	**0.00**	**299,921.14**

AA - Improve Teacher Preparation IV

240158

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71109 Supplies - Classroom	0.00	679.88	679.88
	Subtotal	***0.00***	***679.88***	***679.88***
ORGN Total		**0.00**	**679.88**	**679.88**

AA - CEBS – Recruitment & Retention (04)

240159

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	149,810.44	149,810.44
	61111	Wages - Regular	51,276.03	0.00	0.00
	61122	Wages - Stipends	4,000.00	1,800.00	1,800.00
	61150	Wages - Occasional	43,002.00	0.00	0.00
	62115	Employer - MQFE	1,591.33	26.10	26.10
	62120	Employer - FICA	6,804.38	111.60	111.60
	62123	Employer - Retirement KTRS	475.56	252.00	252.00
	62125	Employer - Retirement KTRS OPT	3,615.16	0.00	0.00
	62126	Employer - Retirement OPT	6,195.44	0.00	0.00
	62127	Employer - Retiree TRP	3,313.02	0.00	0.00
	62224	Employer - Life Insurance	28.10	0.00	0.00
	62226	Employer - Dental Insurance	146.14	0.00	0.00
	62227	Employer - Disability Insurance	148.57	3.60	3.60
	62232	Employer - Worker's Compensation	354.17	5.76	5.76
	62240	Employer - Medical Waiver	2,360.64	0.00	0.00
	Subtotal		***123,310.54***	***152,009.50***	***152,009.50***
	Operating				
	71102	Supplies - Office	90.81	0.00	0.00
	71109	Supplies - Classroom	12,459.82	16,289.12	16,289.12
	71112	Supplies - Data Processing	1,664.77	0.00	0.00
	71119	Supplies - Procurement Card	830.52	0.00	0.00
	71120	Supplies - Food Products	4,695.23	0.00	0.00
	71121	Supplies - Departmental Books	105.36	0.00	0.00
	71149	Supplies - Other Miscellaneous	76.43	14,619.00	14,619.00
	71502	Equip - Office Equipment (< $2000)	589.00	0.00	0.00
	71601	Printing - Outside Vendor	0.00	900.00	900.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,560.00	0.00	0.00
	72102	Maintenance - Computer	2,250.00	0.00	0.00
	72105	Maintenance - Computer Software	1,773.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	59,781.88	157,922.00	157,922.00
	73502	Misc - Advertising	527.99	0.00	0.00
	73549	Misc - Other	49,456.00	6,500.00	6,500.00
	73901	Charges from - Fac Mgt - Labor	54.23	0.00	0.00
	73905	Charges from -Event Planning-Salary	52.58	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	1,267.87	0.00	0.00
	73940	Charges from - Food Services	2,316.20	0.00	0.00
	73949	Charges from - Departments - Misc	315.00	0.00	0.00
	73951	Charges from - Lab Services	380.00	0.00	0.00

Subtotal		***140,418.69***	***196,230.12***	***196,230.12***
Travel				
74101	In-State - Emplyee Travel	9,607.81	11,500.00	11,500.00
74110	In-State - Emplyee Registration Fee	2,420.00	0.00	0.00
74130	In-State - Non-Emplyee Travel	65.00	0.00	0.00
74201	Out-State - Employee Travel	2,856.97	9,957.00	9,957.00
74210	OutState - Emplyee Registration Fee	470.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	177.34	0.00	0.00
Subtotal		***15,597.12***	***21,457.00***	***21,457.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	400.00	0.00	0.00
77912	Part Support - Books	560.00	0.00	0.00
77913	Part Support - Room & Board	999.60	0.00	0.00
77914	Part Support - Supplies	34.73	0.00	0.00
77949	Part Support - Miscellaneous	593.78	0.00	0.00
Subtotal		***2,588.11***	***0.00***	***0.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	4,440.00	0.00	0.00
Subtotal		***4,440.00***	***0.00***	***0.00***
ORGN Total		**286,354.46**	**369,696.62**	**369,696.62**

Educational Administration, Leadership & Research

240201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	729,823.13	844,836.00	991,596.00
	61121	Wages - P/T Faculty	4,144.00	0.00	0.00
	61122	Wages - Stipends	4,500.00	2,768.00	2,768.00
	61150	Wages - Occasional	300.00	0.00	0.00
	61501	Wages - Student Institutional	3,799.04	6,026.00	6,026.00
	62115	Employer - MQFE	10,188.80	11,762.78	13,715.15
	62120	Employer - FICA	42,897.74	50,296.12	58,644.07
	62122	Employer - Retirement KERS	4,997.04	5,795.71	8,647.58
	62123	Employer - Retirement KTRS	19,113.89	50,031.45	39,127.43
	62125	Employer - Retirement KTRS OPT	26,637.86	0.00	0.00
	62126	Employer - Retirement OPT	45,649.79	55,258.15	85,757.08
	62127	Employer - Retiree TRP	0.00	0.00	7,630.73
	62223	Employer - Health Insurance	39,023.58	55,110.00	66,240.00
	62224	Employer - Life Insurance	353.81	474.00	537.20
	62226	Employer - Dental Insurance	1,691.65	0.00	0.00
	62227	Employer - Disability Insurance	1,403.20	1,591.60	1,885.11
	62232	Employer - Worker's Compensation	2,375.90	2,730.14	3,201.25
	62240	Employer - Medical Waiver	7,308.00	5,010.00	8,280.00
	Subtotal		***944,207.43***	***1,091,689.95***	***1,294,055.60***
	Operating				
	71102	Supplies - Office	1,074.52	2,500.00	2,500.00
	71109	Supplies - Classroom	280.49	2,000.00	2,000.00
	71119	Supplies - Procurement Card	89.00	0.00	0.00
	71120	Supplies - Food Products	0.00	1,200.00	1,200.00
	71121	Supplies - Departmental Books	228.90	1,198.00	1,198.00
	71149	Supplies - Other Miscellaneous	1,059.49	2,000.00	2,000.00
	71201	Telephone - Local	0.00	400.00	400.00
	71310	Postage & Freight - Postage	525.52	1,000.00	1,000.00
	71320	Postage & Freight - Freight	8.93	0.00	0.00
	71501	Equip - Software (< $5,000)	63.98	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	2,494.61	0.00	0.00
	71801	Subscriptions & Dues - Dues	89.00	500.00	500.00
	72101	Maintenance - Copy Machine	498.96	500.00	500.00
	72204	Non-Emplyee Serv - Consulting	2,500.00	0.00	0.00
	73502	Misc - Advertising	2,344.50	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	123.90	1,000.00	1,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	100.00	100.00
	73523	Misc - Background Check - Emp	265.42	0.00	0.00
	73549	Misc - Other	199.18	0.00	0.00

	73910	Charges from - Local Phone	3,456.00	3,060.00	3,060.00
	73911	Charges from - Long Distance Phone	550.76	1,375.00	1,375.00
	73920	Charges from - Printing Services	2,591.39	1,525.00	1,525.00
	Subtotal		***18,494.79***	***20,558.00***	***20,558.00***
Travel					
	74101	In-State - Emplyee Travel	2,202.04	3,000.00	3,000.00
	74110	In-State - Emplyee Registration Fee	817.00	0.00	0.00
	74201	Out-State - Employee Travel	2,212.38	3,830.00	3,830.00
	74210	OutState - Emplyee Registration Fee	335.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	208.01	0.00	0.00
	Subtotal		***5,774.43***	***6,830.00***	***6,830.00***
Grants/Loans/Benefits					
	77949	Part Support - Miscellaneous	102.04	0.00	0.00
	Subtotal		***102.04***	***0.00***	***0.00***
ORGN Total			**968,578.69**	**1,119,077.95**	**1,321,443.60**

Ed Leadership Doctoral Program

240220

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	202,184.00	247,000.00
	61111	Wages - Regular	79,131.81	201,336.00	303,504.00
	61118	Wages - Fac & Staff Supplemental	0.00	0.00	70,000.00
	61122	Wages - Stipends	8,400.00	10,000.00	10,000.00
	61140	Wages - Graduate Assistant	4,000.00	17,000.00	17,000.00
	61150	Wages - Occasional	30,000.00	25,000.00	25,000.00
	61501	Wages - Student Institutional	1,398.44	5,000.00	5,000.00
	62115	Employer - MQFE	1,680.09	3,401.59	4,885.60
	62120	Employer - FICA	7,110.89	14,234.38	20,504.74
	62122	Employer - Retirement KERS	2,315.15	3,251.73	4,841.34
	62123	Employer - Retirement KTRS	415.20	10,499.89	42,208.81
	62125	Employer - Retirement KTRS OPT	3,131.58	0.00	0.00
	62126	Employer - Retirement OPT	5,366.70	15,501.91	0.00
	62127	Employer - Retiree TRP	3,165.00	0.00	0.00
	62223	Employer - Health Insurance	6,264.90	15,030.00	22,080.00
	62224	Employer - Life Insurance	37.11	94.80	126.40
	62226	Employer - Dental Insurance	199.46	0.00	0.00
	62227	Employer - Disability Insurance	145.56	398.66	600.98
	62232	Employer - Worker's Compensation	393.31	826.68	1,153.62
	Subtotal		***153,155.20***	***523,759.64***	***773,905.49***
	Operating				
	71050	General & Administrative (Budget)	0.00	64,017.17	53,564.17
	71051	Materials - Contingency	0.00	100,000.00	100,000.00
	71102	Supplies - Office	1,563.00	5,000.00	5,000.00
	71103	Supplies - Janitorial & Maintenance	9.94	0.00	0.00
	71106	Supplies - Household	145.82	0.00	0.00
	71109	Supplies - Classroom	0.00	3,063.00	3,063.00
	71112	Supplies - Data Processing	0.00	1,500.00	1,500.00
	71119	Supplies - Procurement Card	613.88	0.00	0.00
	71120	Supplies - Food Products	1,280.16	3,000.00	4,500.00
	71121	Supplies - Departmental Books	179.16	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	0.00	3,000.00	3,000.00
	71310	Postage & Freight - Postage	113.28	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	811.09	0.00	5,000.00
	71503	Equip - Office Furniture (< $2000)	2,025.98	0.00	2,000.00
	71507	Equip - Maintenance (< $2000)	0.00	0.00	393.00
	71549	Equip - Other (< $2000)	0.00	3,000.00	3,000.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72101	Maintenance - Copy Machine	0.00	1,000.00	2,000.00

	72249	Non-Emplyee Serv - Not Classified	149.98	0.00	0.00
	73502	Misc - Advertising	904.58	2,500.00	4,500.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73549	Misc - Other	0.00	5,000.00	5,000.00
	73801	Credit to - Fac Mgt - Labor	4,375.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	189.65	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	10,561.15	0.00	0.00
	73910	Charges from - Local Phone	972.00	3,000.00	3,000.00
	73911	Charges from - Long Distance Phone	137.07	500.00	500.00
	73912	Charges from - Telephone Equipment	149.34	500.00	500.00
	73920	Charges from - Printing Services	978.91	2,000.00	2,000.00
	73923	Charges from - Office Supplies	120.00	0.00	0.00
	73940	Charges from - Food Services	164.45	1,000.00	1,000.00
	73949	Charges from - Departments - Misc	1,377.00	0.00	0.00
	Subtotal		***26,871.68***	***203,580.17***	***205,020.17***
Travel					
	74101	In-State - Emplyee Travel	2,123.81	6,000.00	8,000.00
	74132	In-State - Non-Emplyee Student	0.00	2,000.00	4,000.00
	74201	Out-State - Employee Travel	1,262.76	7,000.00	9,000.00
	74210	OutState - Emplyee Registration Fee	350.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	0.00	2,000.00	4,000.00
	Subtotal		***3,736.57***	***17,000.00***	***25,000.00***
Grants/Loans/Benefits					
	77911	Part Support - Tuition & Fees	2,292.00	0.00	0.00
	Subtotal		***2,292.00***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	0.00	0.00	5,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***2,000.00***	***7,000.00***
ORGN Total			**186,055.45**	**746,339.81**	**1,010,925.66**

Consumer & Family Sciences

240301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	929,305.00	1,069,524.00	1,119,492.00
	61121	Wages - P/T Faculty	46,208.00	0.00	0.00
	61122	Wages - Stipends	10,909.76	0.00	0.00
	61123	Wages - Part-time	5,312.20	0.00	0.00
	61150	Wages - Occasional	16.00	0.00	0.00
	61501	Wages - Student Institutional	9,571.24	12,876.00	12,876.00
	61502	Wages - Student Work Study	1,246.15	0.00	0.00
	62115	Employer - MQFE	13,626.51	14,646.80	15,233.03
	62120	Employer - FICA	57,983.88	62,627.70	65,134.24
	62122	Employer - Retirement KERS	3,163.92	3,669.69	9,868.10
	62123	Employer - Retirement KTRS	69,634.32	88,733.21	77,254.05
	62125	Employer - Retirement KTRS OPT	21,102.99	0.00	0.00
	62126	Employer - Retirement OPT	36,164.36	56,314.40	71,397.80
	62223	Employer - Health Insurance	74,707.90	95,190.00	110,400.00
	62224	Employer - Life Insurance	514.39	663.60	695.20
	62226	Employer - Dental Insurance	2,527.28	0.00	0.00
	62227	Employer - Disability Insurance	1,858.37	2,139.04	2,239.00
	62232	Employer - Worker's Compensation	3,229.59	3,459.23	3,623.57
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***1,291,953.86***	***1,414,853.67***	***1,493,732.99***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,986.00	8,986.00
	71102	Supplies - Office	1,190.29	2,000.00	2,000.00
	71103	Supplies - Janitorial & Maintenance	204.81	0.00	0.00
	71109	Supplies - Classroom	2,620.34	1,100.00	1,100.00
	71112	Supplies - Data Processing	153.79	0.00	0.00
	71115	Supplies - Building Materials	1,146.50	0.00	0.00
	71119	Supplies - Procurement Card	4,455.76	0.00	0.00
	71120	Supplies - Food Products	14,723.22	2,500.00	2,500.00
	71121	Supplies - Departmental Books	1,060.59	450.00	450.00
	71149	Supplies - Other Miscellaneous	462.83	0.00	0.00
	71310	Postage & Freight - Postage	509.15	1,700.00	1,700.00
	71320	Postage & Freight - Freight	31.82	50.00	50.00
	71401	Insurance - Other Non-employee	7.00	0.00	0.00
	71501	Equip - Software (< $5,000)	956.98	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	718.11	200.00	200.00
	71503	Equip - Office Furniture (< $2000)	361.59	0.00	0.00
	71505	Equip - Classroom (< $2000)	435.00	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	3,762.88	2,500.00	2,500.00
	71749	Rent - Not Classified (< $10,000)	42.39	0.00	0.00

	71801	Subscriptions & Dues - Dues	1,960.00	1,700.00	1,700.00
	71810	Subscriptions & Dues - Subscription	466.90	550.00	550.00
	72101	Maintenance - Copy Machine	969.14	500.00	500.00
	72105	Maintenance - Computer Software	3,423.75	0.00	0.00
	72108	Maintenance - Equipment	510.99	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	922.60	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	0.00	1,000.00
	73513	Misc - Background Check - Student	202.47	0.00	0.00
	73515	Misc - Licensing Fees	1,405.00	155.00	155.00
	73523	Misc - Background Check - Emp	285.06	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	405.95	400.00	400.00
	73902	Charges from - Fac Mgt - Supplies	880.36	100.00	100.00
	73910	Charges from - Local Phone	5,346.00	5,400.00	5,400.00
	73911	Charges from - Long Distance Phone	372.25	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	178.44	0.00	0.00
	73920	Charges from - Printing Services	144.00	600.00	600.00
	73923	Charges from - Office Supplies	1,275.00	0.00	0.00
	73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	Subtotal		***51,590.96***	***32,391.00***	***33,391.00***
Travel					
	74101	In-State - Emplyee Travel	735.92	2,426.00	2,426.00
	74130	In-State - Non-Emplyee Travel	359.00	0.00	0.00
	74132	In-State - Non-Emplyee Student	480.00	0.00	0.00
	74201	Out-State - Employee Travel	5,295.25	6,215.00	6,215.00
	74202	Out-State - Faculty Development	3,708.61	0.00	0.00
	74210	OutState - Emplyee Registration Fee	865.00	0.00	0.00
	Subtotal		***11,443.78***	***8,641.00***	***8,641.00***
Capital					
	78101	Cap Equip - Software (> $100,000)	27.11	0.00	0.00
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	500.00
	78105	Cap Equip - Classroom >$2000<$5000	0.00	500.00	500.00
	78111	Cap Equip - Computers >$2000<$5000	-573.09	2,000.00	2,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	1,390.00	0.00	0.00
	78152	Cap Equip-Office Equip (>$5000)	6,030.00	0.00	0.00
	78166	Cap Equip - Oth Capital (>$5000)	20,146.11	0.00	0.00
	Subtotal		***27,020.13***	***3,000.00***	***3,000.00***
ORGN Total			**1,382,008.73**	**1,458,885.67**	**1,538,764.99**

Hospitality Management Program

240302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	3.45	0.00	0.00
	71106	Supplies - Household	0.00	200.00	200.00
	71109	Supplies - Classroom	89.46	0.00	0.00
	71119	Supplies - Procurement Card	143.14	0.00	0.00
	71120	Supplies - Food Products	2,215.63	1,800.00	1,800.00
	73840	Credit to - Food Services	-200.00	0.00	0.00
	73849	Credit to - Departments - Misc	-838.00	0.00	0.00
	Subtotal		***1,413.68***	***2,000.00***	***2,000.00***
	Travel				
	74101	In-State - Emplyee Travel	-44.28	0.00	0.00
	Subtotal		***-44.28***	***0.00***	***0.00***
ORGN Total			**1,369.40**	**2,000.00**	**2,000.00**

Early Childhood Center-Big Red Sch.

240307

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	825.00	0.00	0.00
	61150	Wages - Occasional	890.40	0.00	0.00
	61501	Wages - Student Institutional	3,232.00	995.00	2,937.00
	61502	Wages - Student Work Study	3,692.00	0.00	0.00
	62115	Employer - MQFE	48.98	0.00	0.00
	62120	Employer - FICA	209.46	0.00	0.00
	62125	Employer - Retirement KTRS OPT	42.08	0.00	0.00
	62126	Employer - Retirement OPT	72.10	0.00	0.00
	62223	Employer - Health Insurance	86.36	0.00	0.00
	62224	Employer - Life Insurance	0.52	0.00	0.00
	62226	Employer - Dental Insurance	2.74	0.00	0.00
	62227	Employer - Disability Insurance	1.66	0.00	0.00
	62232	Employer - Worker's Compensation	27.57	3.18	9.40
	Subtotal		***9,130.87***	***998.18***	***2,946.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	51.78
	71102	Supplies - Office	0.00	1,000.00	1,000.00
	71109	Supplies - Classroom	2,676.80	1,000.00	2,000.00
	71112	Supplies - Data Processing	404.88	0.00	0.00
	71119	Supplies - Procurement Card	2,767.48	0.00	0.00
	71149	Supplies - Other Miscellaneous	461.57	0.00	0.00
	71310	Postage & Freight - Postage	0.46	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	0.00	2,000.00	2,000.00
	73513	Misc - Background Check - Student	151.47	0.00	0.00
	73514	Misc - Accreditation Fees	425.00	0.00	0.00
	73549	Misc - Other	-26.13	3,001.82	3,001.82
	Subtotal		***6,861.53***	***7,001.82***	***8,053.60***
	Travel				
	74101	In-State - Emplyee Travel	417.45	500.00	500.00
	74201	Out-State - Employee Travel	0.00	500.00	500.00
	74210	OutState - Emplyee Registration Fee	160.00	0.00	0.00
	Subtotal		***577.45***	***1,000.00***	***1,000.00***
ORGN Total			**16,569.85**	**9,000.00**	**12,000.00**

Early Childhood Center, CEC

240308

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71109	Supplies - Classroom	1,171.93	300.00	300.00
	71121	Supplies - Departmental Books	50.95	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	25.00	25.00
	71310	Postage & Freight - Postage	114.45	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	Subtotal		***1,337.33***	***2,125.00***	***2,125.00***
	Travel				
	74101	In-State - Emplyee 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***
ORGN Total			**1,337.33**	**2,525.00**	**2,525.00**

Dept. of Kinesiology, Recreation & Sport

240401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,012,656.92	1,129,041.39	1,194,303.90
	61121	Wages - P/T Faculty	65,862.00	31,735.00	31,735.00
	61122	Wages - Stipends	1,600.00	0.00	0.00
	61123	Wages - Part-time	582.95	9,240.00	9,240.00
	61150	Wages - Occasional	5,500.00	0.00	0.00
	61501	Wages - Student Institutional	12,927.25	22,323.00	22,323.00
	62115	Employer - MQFE	14,401.09	15,582.20	16,220.24
	62120	Employer - FICA	61,576.97	66,627.25	69,355.44
	62122	Employer - Retirement KERS	3,731.04	3,020.46	4,503.10
	62123	Employer - Retirement KTRS	109,716.93	134,527.11	124,359.16
	62125	Employer - Retirement KTRS OPT	8,035.00	0.00	0.00
	62126	Employer - Retirement OPT	13,769.61	15,070.10	33,958.38
	62127	Employer - Retiree TRP	7,621.36	5,454.00	7,141.10
	62223	Employer - Health Insurance	85,102.45	103,758.60	114,320.86
	62224	Employer - Life Insurance	592.30	717.65	749.25
	62226	Employer - Dental Insurance	2,558.33	0.00	0.00
	62227	Employer - Disability Insurance	1,925.46	2,161.13	2,289.63
	62232	Employer - Worker's Compensation	3,516.96	3,812.53	4,024.31
	62240	Employer - Medical Waiver	1,218.00	0.00	2,760.00
	Subtotal		***1,412,894.62***	***1,543,070.42***	***1,637,283.37***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,260.00	10,260.00
	71102	Supplies - Office	7,349.41	2,600.00	2,600.00
	71104	Supplies - Medical	0.00	50.00	50.00
	71105	Supplies - Chemical & Lab	710.79	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	1,311.99	1,750.00	1,750.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71118	Supplies - Ammunition	0.00	400.00	400.00
	71119	Supplies - Procurement Card	1,011.01	0.00	0.00
	71121	Supplies - Departmental Books	0.00	150.00	150.00
	71149	Supplies - Other Miscellaneous	361.73	400.00	400.00
	71204	Telephone - Wireless Service	221.36	0.00	0.00
	71310	Postage & Freight - Postage	510.20	2,450.00	2,450.00
	71320	Postage & Freight - Freight	85.26	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	237.94	500.00	500.00
	71505	Equip - Classroom (< $2000)	7,657.90	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	285.66	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	300.00	300.00
	71702	Rent - Copy Machine (< $10,000)	2,552.77	2,000.00	2,000.00

71749	Rent - Not Classified (< $10,000)	0.00	150.00	150.00
71801	Subscriptions & Dues - Dues	25.00	200.00	200.00
71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
72101	Maintenance - Copy Machine	1,631.83	0.00	0.00
72102	Maintenance - Computer	876.64	0.00	0.00
72106	Maintenance - Building	0.00	100.00	100.00
72108	Maintenance - Equipment	0.00	200.00	200.00
73502	Misc - Advertising	150.00	400.00	400.00
73513	Misc - Background Check - Student	152.23	0.00	0.00
73514	Misc - Accreditation Fees	600.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	300.00	300.00
73523	Misc - Background Check - Emp	250.96	0.00	0.00
73547	Employer - Moving Expense	501.40	0.00	0.00
73549	Misc - Other	1,102.64	700.00	700.00
73910	Charges from - Local Phone	6,408.00	3,604.00	3,604.00
73911	Charges from - Long Distance Phone	749.15	1,158.00	1,158.00
73912	Charges from - Telephone Equipment	480.00	0.00	0.00
73913	Charges from - Wireless Service	1,357.66	0.00	0.00
73920	Charges from - Printing Services	292.81	700.00	700.00
73949	Charges from - Departments - Misc	1,365.70	0.00	0.00
73990	Charges from - Participant Cost	150.00	0.00	0.00
Subtotal		***38,390.04***	***35,722.00***	***35,722.00***
Travel				
74101	In-State - Emplyee Travel	1,067.68	2,000.00	2,000.00
74102	In-State - Faculty Development	1,202.28	0.00	0.00
74110	In-State - Emplyee Registration Fee	35.00	0.00	0.00
74120	In-State - Supervision	1,327.39	1,200.00	1,200.00
74201	Out-State - Employee Travel	3,451.69	5,308.00	5,308.00
74202	Out-State - Faculty Development	3,178.83	0.00	0.00
74210	OutState - Emplyee Registration Fee	984.00	0.00	0.00
74232	OutState - Non-Emplyee Student	2,146.20	0.00	0.00
Subtotal		***13,393.07***	***8,508.00***	***8,508.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	500.00
78111	Cap Equip - Computers >$2000<$5000	9,598.84	0.00	0.00
Subtotal		***9,598.84***	***500.00***	***500.00***
ORGN Total		**1,474,276.57**	**1,587,800.42**	**1,682,013.37**

Psychology

240501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,949,422.63	2,081,262.00	2,128,266.00
	61118	Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121	Wages - P/T Faculty	52,024.00	0.00	0.00
	61122	Wages - Stipends	4,100.00	5,965.00	5,965.00
	61501	Wages - Student Institutional	21,963.53	32,482.00	32,482.00
	61502	Wages - Student Work Study	4,665.30	0.00	0.00
	62115	Employer - MQFE	27,342.03	28,236.58	28,847.32
	62120	Employer - FICA	116,055.80	120,693.21	123,197.72
	62122	Employer - Retirement KERS	6,010.80	6,971.58	10,371.38
	62123	Employer - Retirement KTRS	120,190.20	149,758.78	119,581.40
	62125	Employer - Retirement KTRS OPT	43,688.70	0.00	0.00
	62126	Employer - Retirement OPT	74,826.11	111,125.78	141,491.86
	62127	Employer - Retiree TRP	19,448.33	17,886.15	18,837.31
	62223	Employer - Health Insurance	137,301.90	165,330.00	187,680.00
	62224	Employer - Life Insurance	954.79	1,200.80	1,200.80
	62226	Employer - Dental Insurance	4,219.32	0.00	0.00
	62227	Employer - Disability Insurance	3,495.80	3,826.31	3,980.52
	62232	Employer - Worker's Compensation	6,513.68	6,777.12	6,933.49
	Subtotal		***2,595,222.92***	***2,731,515.31***	***2,808,834.80***
	Operating				
	71102	Supplies - Office	4,666.37	9,485.00	9,485.00
	71109	Supplies - Classroom	15,155.96	8,850.00	8,850.00
	71112	Supplies - Data Processing	1,533.29	2,100.00	2,100.00
	71120	Supplies - Food Products	504.33	0.00	0.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	39.25	1,000.00	1,000.00
	71310	Postage & Freight - Postage	953.73	2,955.00	2,955.00
	71320	Postage & Freight - Freight	45.48	75.00	75.00
	71501	Equip - Software (< $5,000)	881.45	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	87.24	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Chrge	557.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	420.00	209.00	209.00
	71810	Subscriptions & Dues - Subscription	29.97	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,200.00	0.00	0.00
	72102	Maintenance - Computer	1,801.20	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	500.00	0.00	0.00
	73502	Misc - Advertising	0.00	805.00	805.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73523	Misc - Background Check - Emp	1,167.94	0.00	0.00
	73849	Credit to - Departments - Misc	-50.00	0.00	0.00

	73910	Charges from - Local Phone	11,572.44	16,238.00	16,238.00
	73911	Charges from - Long Distance Phone	578.55	3,698.00	3,698.00
	73912	Charges from - Telephone Equipment	48.30	0.00	0.00
	73916	Charges from - Cabling Services	236.84	0.00	0.00
	73920	Charges from - Printing Services	9,713.89	8,878.00	8,878.00
	73921	Charges from - Copier Use	403.00	700.00	700.00
	73940	Charges from - Food Services	1,987.75	0.00	0.00
	73949	Charges from - Departments - Misc	2,467.89	0.00	0.00
	Subtotal		***56,602.35***	***56,093.00***	***56,093.00***
Travel					
	74101	In-State - Emplyee Travel	117.60	790.00	790.00
	74102	In-State - Faculty Development	741.38	0.00	0.00
	74110	In-State - Emplyee Registration Fee	129.00	0.00	0.00
	74120	In-State - Supervision	407.71	400.00	400.00
	74201	Out-State - Employee Travel	6,210.79	15,425.00	15,425.00
	74202	Out-State - Faculty Development	19,736.97	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,265.00	1,000.00	1,000.00
	74220	OutState - Supervision	1,006.18	500.00	500.00
	74230	OutState - Non-Emplyee Travel	75.18	0.00	0.00
	74232	OutState - Non-Emplyee Student	120.00	0.00	0.00
	Subtotal		***30,809.81***	***18,115.00***	***18,115.00***
Grants/Loans/Benefits					
	77910	Part Support - Stipends	575.00	0.00	0.00
	Subtotal		***575.00***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	2,441.39	0.00	0.00
	Subtotal		***2,441.39***	***0.00***	***0.00***
ORGN Total			**2,685,651.47**	**2,805,723.31**	**2,883,042.80**

Psychology Clinic

240504

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	1,590.62	500.00	500.00
	71109	Supplies - Classroom	1,298.64	1,500.00	2,500.00
	Subtotal		***2,889.26***	***2,000.00***	***3,000.00***
ORGN Total			**2,889.26**	**2,000.00**	**3,000.00**

ASL Lab Program

240505

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	140.00	0.00	0.00
	61123	Wages - Part-time	19,190.00	0.00	0.00
	61150	Wages - Occasional	17,172.50	0.00	0.00
	61501	Wages - Student Institutional	4,234.88	11,507.00	11,507.00
	61502	Wages - Student Work Study	7,060.89	0.00	0.00
	62115	Employer - MQFE	536.69	0.00	0.00
	62120	Employer - FICA	2,294.83	0.00	0.00
	62122	Employer - Retirement KERS	14.02	0.00	0.00
	62232	Employer - Worker's Compensation	152.95	29.41	36.82
	Subtotal		***50,796.76***	***11,536.41***	***11,543.82***
	Operating				
	71102	Supplies - Office	1,255.93	0.00	0.00
	71109	Supplies - Classroom	569.79	0.00	0.00
	72211	Non-Emplyee Serv - Temporary	2,171.25	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	2,036.25	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73920	Charges from - Printing Services	285.62	0.00	0.00
	Subtotal		***6,419.32***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	774.98	0.00	0.00
	74131	In-State - Non-Emplyee Consultant	157.50	0.00	0.00
	74201	Out-State - Employee Travel	1,749.54	0.00	0.00
	Subtotal		***2,682.02***	***0.00***	***0.00***
ORGN Total			**59,898.10**	**11,536.41**	**11,543.82**

Curriculum & Instruction

240601

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	27,542.00	0.00
	61111	Wages - Regular	1,384,113.50	1,599,732.00	0.00
	61121	Wages - P/T Faculty	21,460.00	0.00	0.00
	61122	Wages - Stipends	47,050.00	0.00	0.00
	61123	Wages - Part-time	23,132.00	0.00	0.00
	61150	Wages - Occasional	69,875.00	0.00	0.00
	61501	Wages - Student Institutional	12,363.21	0.00	0.00
	62115	Employer - MQFE	21,031.39	22,176.98	0.00
	62120	Employer - FICA	89,507.78	94,721.25	0.00
	62122	Employer - Retirement KERS	5,321.28	6,171.88	0.00
	62123	Employer - Retirement KTRS	153,987.12	175,185.69	0.00
	62125	Employer - Retirement KTRS OPT	11,183.46	0.00	0.00
	62126	Employer - Retirement OPT	19,165.45	29,034.11	0.00
	62127	Employer - Retiree TRP	10,252.83	3,410.10	0.00
	62223	Employer - Health Insurance	83,113.86	100,200.00	0.00
	62224	Employer - Life Insurance	742.75	948.00	0.00
	62226	Employer - Dental Insurance	3,266.14	0.00	0.00
	62227	Employer - Disability Insurance	2,647.20	2,991.88	0.00
	62232	Employer - Worker's Compensation	4,993.27	5,267.04	0.00
	62240	Employer - Medical Waiver	17,417.80	20,040.00	0.00
	Subtotal		***1,980,624.04***	***2,087,420.93***	***0.00***
	Operating				
	71102	Supplies - Office	4,443.47	0.00	0.00
	71109	Supplies - Classroom	396.09	0.00	0.00
	71120	Supplies - Food Products	170.22	0.00	0.00
	71121	Supplies - Departmental Books	1,332.20	0.00	0.00
	71310	Postage & Freight - Postage	2,271.22	0.00	0.00
	71320	Postage & Freight - Freight	30.81	0.00	0.00
	71501	Equip - Software (< $5,000)	730.40	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	199.99	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	582.98	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	2,100.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	350.00	0.00	0.00
	72101	Maintenance - Copy Machine	991.43	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	52.68	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	429.15	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	93.04	0.00	0.00
	73910	Charges from - Local Phone	6,030.00	0.00	0.00
	73911	Charges from - Long Distance Phone	621.82	0.00	0.00
	73912	Charges from - Telephone Equipment	1,036.44	0.00	0.00

	73916	Charges from - Cabling Services	198.64	0.00	0.00
	73920	Charges from - Printing Services	3,342.98	0.00	0.00
	73921	Charges from - Copier Use	60.76	0.00	0.00
	73923	Charges from - Office Supplies	450.00	0.00	0.00
	73940	Charges from - Food Services	244.75	0.00	0.00
	73949	Charges from - Departments - Misc	66.65	0.00	0.00
	Subtotal		***26,275.96***	***0.00***	***0.00***
Travel					
	74101	In-State - Emplyee Travel	7,016.15	0.00	0.00
	74110	In-State - Emplyee Registration Fee	260.00	0.00	0.00
	74201	Out-State - Employee Travel	4,816.19	0.00	0.00
	74210	OutState - Emplyee Registration Fee	775.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	370.44	0.00	0.00
	Subtotal		***13,237.78***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	6,683.24	0.00	0.00
	Subtotal		***6,683.24***	***0.00***	***0.00***
ORGN Total			**2,026,821.02**	**2,087,420.93**	**0.00**

Center for Gifted Studies

240702

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	175,579.95	111,579.94
	61111	Wages - Regular	126,394.20	135,216.00	178,032.00
	61112	Wages - Faculty Summer/Winter	0.00	25,000.00	25,000.00
	61118	Wages - Fac & Staff Supplemental	39,580.00	0.00	0.00
	61122	Wages - Stipends	600.00	9,000.00	9,000.00
	61123	Wages - Part-time	6,113.31	0.00	0.00
	61130	Wages - Over-time	137.55	0.00	0.00
	61150	Wages - Occasional	91,871.00	125,604.00	125,604.00
	61501	Wages - Student Institutional	13,288.10	6,500.00	6,500.00
	61502	Wages - Student Work Study	388.09	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	2,000.00	2,000.00
	62115	Employer - MQFE	3,446.70	4,049.01	4,501.42
	62120	Employer - FICA	14,737.47	17,312.95	19,247.44
	62122	Employer - Retirement KERS	7,855.98	9,406.88	15,286.08
	62123	Employer - Retirement KTRS	11,377.00	12,260.17	17,363.82
	62125	Employer - Retirement KTRS OPT	611.34	0.00	0.00
	62126	Employer - Retirement OPT	1,047.67	0.00	0.00
	62223	Employer - Health Insurance	19,865.89	20,040.00	27,600.00
	62224	Employer - Life Insurance	119.07	126.40	158.00
	62226	Employer - Dental Insurance	632.50	0.00	0.00
	62227	Employer - Disability Insurance	268.79	338.43	424.07
	62232	Employer - Worker's Compensation	860.96	964.21	1,101.23
	62305	Employer - Faculty Staff Scholarship	5,268.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,241.50	0.00	0.00
	Subtotal		***345,705.12***	***543,398.00***	***543,398.00***
	Operating				
	71102	Supplies - Office	8,374.36	6,000.00	6,000.00
	71106	Supplies - Household	6.01	0.00	0.00
	71109	Supplies - Classroom	47,619.85	53,102.00	53,102.00
	71111	Supplies - Photo	0.00	500.00	500.00
	71119	Supplies - Procurement Card	2,145.73	0.00	0.00
	71120	Supplies - Food Products	301.25	0.00	0.00
	71121	Supplies - Departmental Books	205.50	7,500.00	7,500.00
	71149	Supplies - Other Miscellaneous	347.39	0.00	0.00
	71310	Postage & Freight - Postage	26,625.73	25,000.00	25,000.00
	71320	Postage & Freight - Freight	126.22	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	1,165.89	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	316.40	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	918.42	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	2,000.00	2,000.00
	72101	Maintenance - Copy Machine	131.79	0.00	0.00

	72105	Maintenance - Computer Software	319.86	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	69,300.00	56,000.00	56,000.00
	72212	Non-Emplyee Serv - Honoraria	0.00	2,500.00	2,500.00
	72249	Non-Emplyee Serv - Not Classified	92.07	50,000.00	50,000.00
	72449	Bank Service Charge - Other	3,344.53	0.00	0.00
	73502	Misc - Advertising	1,124.95	2,000.00	2,000.00
	73508	Misc - Promotion Expenses & Prizes	2,677.05	0.00	0.00
	73513	Misc - Background Check - Student	150.72	0.00	0.00
	73523	Misc - Background Check - Emp	1,970.60	0.00	0.00
	73549	Misc - Other	60,778.31	0.00	22,000.00
	73849	Credit to - Departments - Misc	-800.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	48.00	0.00	0.00
	73905	Charges from -Event Planning-Salary	75.64	0.00	0.00
	73906	Charges from -Event Planning-Fringe	12.20	0.00	0.00
	73910	Charges from - Local Phone	3,024.00	0.00	0.00
	73911	Charges from - Long Distance Phone	834.35	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	1,237.99	0.00	0.00
	73920	Charges from - Printing Services	56,360.73	25,000.00	60,000.00
	73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
	73923	Charges from - Office Supplies	1,140.00	0.00	0.00
	73940	Charges from - Food Services	103,592.21	80,000.00	80,000.00
	73949	Charges from - Departments - Misc	5,585.50	0.00	0.00
	Subtotal		***399,265.25***	***310,602.00***	***367,602.00***
Travel					
	74101	In-State - Emplyee Travel	2,705.05	6,000.00	6,000.00
	74110	In-State - Emplyee Registration Fee	1,520.00	1,000.00	1,000.00
	74130	In-State - Non-Emplyee Travel	10,533.86	0.00	0.00
	74131	In-State - Non-Emplyee Consultant	246.48	0.00	0.00
	74201	Out-State - Employee Travel	5,916.63	18,000.00	18,000.00
	74210	OutState - Emplyee Registration Fee	620.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	6,509.76	2,000.00	2,000.00
	74231	OutState - Non-Emplyee Consultant	5,827.83	0.00	0.00
	Subtotal		***33,879.61***	***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 >$2000<$5000	0.00	8,000.00	8,000.00
	78105	Cap Equip - Classroom >$2000<$5000	1,650.00	0.00	0.00
	Subtotal		***1,650.00***	***20,000.00***	***20,000.00***
ORGN Total			**780,499.98**	**901,000.00**	**958,000.00**

Center for Environmental Ed. and Sustainability

240703

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	20,004.00	0.00	0.00
	62115	Employer - MQFE	256.31	0.00	0.00
	62120	Employer - FICA	1,095.94	0.00	0.00
	62123	Employer - Retirement KTRS	2,768.58	0.00	0.00
	62223	Employer - Health Insurance	2,355.06	0.00	0.00
	62224	Employer - Life Insurance	14.40	0.00	0.00
	62226	Employer - Dental Insurance	74.94	0.00	0.00
	62227	Employer - Disability Insurance	40.02	0.00	0.00
	62232	Employer - Worker's Compensation	64.02	0.00	0.00
	Subtotal		***26,673.27***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	0.00	400.00	400.00
	71119	Supplies - Procurement Card	409.29	0.00	0.00
	71310	Postage & Freight - Postage	20.40	0.00	0.00
	71810	Subscriptions & Dues - Subscription	83.00	100.00	100.00
	72101	Maintenance - Copy Machine	713.00	0.00	0.00
	73849	Credit to - Departments - Misc	-26,576.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	19.26	0.00	0.00
	73912	Charges from - Telephone Equipment	18.00	0.00	0.00
	73920	Charges from - Printing Services	1,100.00	0.00	0.00
	Subtotal		***-23,997.05***	***1,000.00***	***1,000.00***
	Travel				
	74101	In-State - Emplyee Travel	28.00	40.00	40.00
	74201	Out-State - Employee Travel	0.00	12.00	12.00
	Subtotal		***28.00***	***52.00***	***52.00***
ORGN Total			**2,704.22**	**1,052.00**	**1,052.00**

Academy of Math and Science in KY

240705

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,696.00	0.00
	61111	Wages - Regular	556,925.35	563,472.00	603,168.00
	61118	Wages - Fac & Staff Supplemental	1,537.50	0.00	0.00
	61122	Wages - Stipends	3,550.00	0.00	0.00
	61123	Wages - Part-time	3,175.00	0.00	0.00
	61150	Wages - Occasional	375.00	0.00	0.00
	61501	Wages - Student Institutional	35,343.21	61,123.00	61,123.00
	61502	Wages - Student Work Study	3,766.00	0.00	0.00
	62115	Employer - MQFE	7,807.47	7,675.38	8,195.49
	62120	Employer - FICA	33,383.75	32,818.98	35,042.84
	62122	Employer - Retirement KERS	5,641.83	6,573.11	9,784.56
	62123	Employer - Retirement KTRS	38,623.12	39,550.27	40,923.91
	62125	Employer - Retirement KTRS OPT	11,244.22	0.00	0.00
	62126	Employer - Retirement OPT	19,269.73	30,598.55	35,592.60
	62223	Employer - Health Insurance	71,413.99	75,150.00	93,840.00
	62224	Employer - Life Insurance	435.49	505.60	537.20
	62226	Employer - Dental Insurance	2,273.53	0.00	0.00
	62227	Employer - Disability Insurance	1,097.57	1,126.94	1,206.32
	62232	Employer - Worker's Compensation	1,935.21	1,995.09	2,125.73
	Subtotal		***797,797.97***	***839,284.92***	***891,539.65***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	9,722.10	20,000.00	20,000.00
	71103	Supplies - Janitorial & Maintenance	0.00	1,000.00	1,000.00
	71105	Supplies - Chemical & Lab	191.00	0.00	0.00
	71109	Supplies - Classroom	12,746.50	5,000.00	5,000.00
	71111	Supplies - Photo	0.00	1,000.00	1,000.00
	71114	Supplies - Motor Vehicle	0.00	2,000.00	2,000.00
	71115	Supplies - Building Materials	531.80	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	2,393.05	10,000.00	10,000.00
	71119	Supplies - Procurement Card	7,634.47	0.00	0.00
	71120	Supplies - Food Products	2,023.14	2,000.00	2,000.00
	71121	Supplies - Departmental Books	29.90	0.00	0.00
	71122	Supplies - Grounds Maintenance	0.00	2,000.00	2,000.00
	71124	Supplies - Electr Fibers/Components	2,502.89	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,726.12	10,000.00	10,000.00
	71310	Postage & Freight - Postage	8,126.21	10,000.00	10,000.00
	71320	Postage & Freight - Freight	37.38	2,000.00	2,000.00
	71401	Insurance - Other Non-employee	1,130.45	0.00	0.00
	71501	Equip - Software (< $5,000)	11,454.00	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	350.00	3,000.00	3,000.00

71503	Equip - Office Furniture (< $2000)	8,625.74	0.00	0.00
71505	Equip - Classroom (< $2000)	3,808.30	0.00	0.00
71549	Equip - Other (< $2000)	140.28	5,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	5,000.00	5,000.00
71603	Printing - Copy Machine Usage Chrge	1,944.49	2,000.00	2,000.00
71749	Rent - Not Classified (< $10,000)	2,724.33	4,000.00	4,000.00
71801	Subscriptions & Dues - Dues	960.00	2,000.00	2,000.00
71810	Subscriptions & Dues - Subscription	1,191.75	0.00	0.00
71811	Subscriptions & Dues - Data Search	45.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	3,000.00	3,000.00
72102	Maintenance - Computer	5,860.00	1,000.00	1,000.00
72103	Maintenance - Vehicles	6,306.75	5,000.00	5,000.00
72105	Maintenance - Computer Software	345.00	0.00	0.00
72106	Maintenance - Building	3,398.64	0.00	0.00
72149	Maintenance - Repair Non-classified	100.00	0.00	0.00
72204	Non-Emplyee Serv - Consulting	0.00	5,000.00	5,000.00
72212	Non-Emplyee Serv - Honoraria	0.00	5,000.00	5,000.00
72249	Non-Emplyee Serv - Not Classified	1,348.03	10,000.00	10,000.00
73502	Misc - Advertising	65,688.92	50,000.00	50,000.00
73504	Misc - Examination Administration	819.00	0.00	0.00
73507	Misc - License Plates	3.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	916.20	0.00	0.00
73513	Misc - Background Check - Student	302.94	0.00	0.00
73515	Misc - Licensing Fees	150.00	200.00	200.00
73516	Misc - Uniforms & Badges	0.00	200.00	200.00
73523	Misc - Background Check - Emp	1,039.15	0.00	0.00
73549	Misc - Other	126,289.32	138,514.25	41,651.25
73849	Credit to - Departments - Misc	-175.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,251.83	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	23,397.92	0.00	0.00
73905	Charges from -Event Planning-Salary	75.64	0.00	0.00
73906	Charges from -Event Planning-Fringe	12.20	0.00	0.00
73910	Charges from - Local Phone	3,708.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	570.23	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	222.15	1,000.00	1,000.00
73913	Charges from - Wireless Service	5,589.46	3,000.00	3,000.00
73920	Charges from - Printing Services	9,731.89	15,000.00	15,000.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73940	Charges from - Food Services	28,330.01	50,000.00	50,000.00
73949	Charges from - Departments - Misc	6,598.04	5,000.00	5,000.00
Subtotal		***372,858.22***	***388,914.25***	***292,051.25***

Travel

74101	In-State - Emplyee Travel	8,855.95	20,000.00	20,000.00
74110	In-State - Emplyee Registration Fee	355.00	5,000.00	5,000.00
74120	In-State - Supervision	5,479.60	0.00	0.00
74130	In-State - Non-Emplyee Travel	562.78	0.00	0.00
74131	In-State - Non-Emplyee Consultant	0.00	5,000.00	5,000.00
74132	In-State - Non-Emplyee Student	735.00	10,000.00	10,000.00
74135	In-State - Non-Emplyee Prospective	101.27	1,000.00	1,000.00

	74201	Out-State - Employee Travel	7,936.01	20,000.00	20,000.00
	74210	OutState - Emplyee Registration Fee	400.00	3,000.00	3,000.00
	74220	OutState - Supervision	26,648.84	0.00	0.00
	74230	OutState - Non-Emplyee Travel	0.00	1,000.00	1,000.00
	74231	OutState - Non-Emplyee Consultant	0.00	2,000.00	2,000.00
	74232	OutState - Non-Emplyee Student	1,578.20	40,000.00	40,000.00
	74235	OutState - Non-Emplyee Prospective	581.35	0.00	0.00
	Subtotal		***53,234.00***	***107,000.00***	***107,000.00***
	Grants/Loans/Benefits				
	77314	Inst Sch - Book Scholarship	4,245.68	0.00	0.00
	77336	Inst Sch - Meals	311,554.74	307,000.00	334,800.00
	77337	Inst Sch - Math & Science Academy	955,842.00	864,000.00	907,200.00
	77339	Inst Sch - M & S Academy Housing	398,645.00	433,000.00	442,000.00
	77912	Part Support - Books	562.57	0.00	0.00
	Subtotal		***1,670,849.99***	***1,604,000.00***	***1,684,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	25,000.00	25,000.00
	78105	Cap Equip - Classroom >$2000<$5000	10,209.00	0.00	0.00
	78109	Cap Equip - Research >$2000<$5000	6,812.76	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	91,118.76	100,000.00	100,000.00
	78155	Cap Equip - Classroom (>$5000)	13,929.00	0.00	0.00
	78159	Cap Equip - Research (>$5000)	5,175.00	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	23,984.00	0.00	0.00
	Subtotal		***151,228.52***	***125,000.00***	***125,000.00***
ORGN Total			**3,045,968.70**	**3,064,199.17**	**3,099,590.90**

Special Instructional Programs

240801

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,280,299.40	1,343,880.00	0.00
	61118	Wages - Fac & Staff Supplemental	1,560.82	0.00	0.00
	61121	Wages - P/T Faculty	34,592.00	0.00	0.00
	61122	Wages - Stipends	36,946.86	0.00	0.00
	61123	Wages - Part-time	24,810.00	0.00	0.00
	61140	Wages - Graduate Assistant	15,750.00	0.00	0.00
	61150	Wages - Occasional	48,262.00	0.00	0.00
	61501	Wages - Student Institutional	6,985.61	0.00	0.00
	61502	Wages - Student Work Study	1,603.13	0.00	0.00
	62115	Employer - MQFE	18,972.77	18,695.19	0.00
	62120	Employer - FICA	80,410.37	79,938.11	0.00
	62122	Employer - Retirement KERS	2,919.60	2,817.05	0.00
	62123	Employer - Retirement KTRS	127,972.22	133,378.19	0.00
	62125	Employer - Retirement KTRS OPT	19,071.40	0.00	0.00
	62126	Employer - Retirement OPT	32,683.20	46,774.78	0.00
	62223	Employer - Health Insurance	101,424.58	115,230.00	0.00
	62224	Employer - Life Insurance	648.98	790.00	0.00
	62226	Employer - Dental Insurance	3,227.58	0.00	0.00
	62227	Employer - Disability Insurance	2,559.38	2,634.59	0.00
	62232	Employer - Worker's Compensation	4,642.30	4,540.47	0.00
	62240	Employer - Medical Waiver	2,436.00	2,505.00	0.00
	Subtotal		***1,847,778.20***	***1,751,183.38***	***0.00***
	Operating				
	71102	Supplies - Office	4,247.02	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	37.14	0.00	0.00
	71109	Supplies - Classroom	3,276.25	0.00	0.00
	71112	Supplies - Data Processing	47.98	0.00	0.00
	71120	Supplies - Food Products	234.01	0.00	0.00
	71121	Supplies - Departmental Books	2,415.05	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,526.37	0.00	0.00
	71310	Postage & Freight - Postage	591.86	0.00	0.00
	71320	Postage & Freight - Freight	282.60	0.00	0.00
	71501	Equip - Software (< $5,000)	54.94	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	176.39	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,046.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	358.80	0.00	0.00
	71810	Subscriptions & Dues - Subscription	70.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	1,160.00	0.00	0.00
	72301	Sub-Awards (< $ 25,000)	0.04	0.00	0.00
	73504	Misc - Examination Administration	2,210.98	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	464.70	0.00	0.00

	73523	Misc - Background Check - Emp	508.86	0.00	0.00
	73549	Misc - Other	1,540.30	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	364.16	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	38.34	0.00	0.00
	73910	Charges from - Local Phone	7,524.00	0.00	0.00
	73911	Charges from - Long Distance Phone	1,030.00	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	2,256.53	0.00	0.00
	73923	Charges from - Office Supplies	450.00	0.00	0.00
	73940	Charges from - Food Services	1,745.52	0.00	0.00
	73949	Charges from - Departments - Misc	1,365.00	0.00	0.00
	Subtotal		***38,094.84***	***0.00***	***0.00***
Travel					
	74101	In-State - Emplyee Travel	1,745.88	0.00	0.00
	74201	Out-State - Employee Travel	7,075.04	0.00	0.00
	74202	Out-State - Faculty Development	400.00	0.00	0.00
	Subtotal		***9,220.92***	***0.00***	***0.00***
Grants/Loans/Benefits					
	77912	Part Support - Books	72.49	0.00	0.00
	77914	Part Support - Supplies	127.80	0.00	0.00
	77949	Part Support - Miscellaneous	444.20	0.00	0.00
	Subtotal		***644.49***	***0.00***	***0.00***
ORGN Total			**1,895,738.45**	**1,751,183.38**	**0.00**

WKU Center for Literacy

240807

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 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				
	71109	Supplies - Classroom	0.00	0.00	2,000.00
	71149	Supplies - Other Miscellaneous	0.00	0.00	2,000.00
	71601	Printing - Outside Vendor	0.00	0.00	1,000.00
	73502	Misc - Advertising	0.00	0.00	1,000.00
	73940	Charges from - Food Services	0.00	0.00	1,000.00
	Subtotal		***0.00***	***0.00***	***7,000.00***
ORGN Total			**0.00**	**0.00**	**10,000.00**

Teacher Services

240901

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	267,277.72	257,376.00	272,712.00
	61118	Wages - Fac & Staff Supplemental	75.00	0.00	0.00
	61121	Wages - P/T Faculty	142,990.00	122,891.00	122,891.00
	61150	Wages - Occasional	2,155.00	0.00	0.00
	61160	Wages - Consulting	384.00	0.00	0.00
	61170	Wages - Cooperating Teachers	52,557.50	65,346.00	65,346.00
	61501	Wages - Student Institutional	12,703.86	0.00	0.00
	61502	Wages - Student Work Study	7,575.13	0.00	0.00
	62115	Employer - MQFE	6,541.97	6,193.19	6,395.30
	62120	Employer - FICA	27,966.01	26,481.18	27,345.44
	62122	Employer - Retirement KERS	7,177.35	7,174.98	12,474.19
	62123	Employer - Retirement KTRS	16,291.20	16,201.11	16,746.43
	62125	Employer - Retirement KTRS OPT	4,004.36	0.00	0.00
	62126	Employer - Retirement OPT	6,862.29	10,866.61	11,032.69
	62127	Employer - Retiree TRP	12,602.84	0.00	0.00
	62223	Employer - Health Insurance	32,173.08	35,070.00	38,640.00
	62224	Employer - Life Insurance	224.32	252.80	252.80
	62226	Employer - Dental Insurance	1,024.04	0.00	0.00
	62227	Employer - Disability Insurance	533.35	514.75	545.44
	62232	Employer - Worker's Compensation	1,557.29	1,425.96	1,475.04
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***605,112.31***	***552,298.58***	***578,616.33***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	1,102.06	100.00	600.00
	71109	Supplies - Classroom	95.92	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	0.00
	71119	Supplies - Procurement Card	343.33	0.00	0.00
	71222	Utilities - Garbage Collection	210.00	0.00	0.00
	71310	Postage & Freight - Postage	3,455.01	2,300.00	2,300.00
	71603	Printing - Copy Machine Usage Chrge	851.33	0.00	0.00
	72101	Maintenance - Copy Machine	935.00	450.00	450.00
	73502	Misc - Advertising	77.50	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73523	Misc - Background Check - Emp	120.49	0.00	0.00
	73820	Credit to - Printing Services	-349.18	0.00	0.00
	73910	Charges from - Local Phone	2,628.00	2,600.00	2,600.00
	73911	Charges from - Long Distance Phone	578.46	500.00	500.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	8,815.91	5,000.00	5,000.00
	73923	Charges from - Office Supplies	420.00	0.00	0.00

	73940	Charges from - Food Services	94.35	0.00	0.00
	Subtotal		***19,550.66***	***12,450.00***	***12,450.00***
Travel					
	74102	In-State - Faculty Development	20.00	0.00	0.00
	74120	In-State - Supervision	34,137.72	19,077.00	19,077.00
	74241	OutState - Coaches Travel	73.99	0.00	0.00
	Subtotal		***34,231.71***	***19,077.00***	***19,077.00***
ORGN Total			**658,894.68**	**583,825.58**	**610,143.33**

Military Science

241001

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	23,105.77	24,000.00	24,504.00
	61501	Wages - Student Institutional	3,306.15	4,931.00	4,931.00
	62115	Employer - MQFE	318.04	330.29	337.11
	62120	Employer - FICA	1,359.91	1,412.26	1,441.43
	62122	Employer - Retirement KERS	2,121.61	2,786.40	4,160.78
	62223	Employer - Health Insurance	4,513.76	5,010.00	5,520.00
	62224	Employer - Life Insurance	25.20	31.60	31.60
	62226	Employer - Dental Insurance	131.25	0.00	0.00
	62227	Employer - Disability Insurance	42.39	48.00	49.01
	62232	Employer - Worker's Compensation	84.52	91.10	94.19
	Subtotal		***35,008.60***	***38,640.65***	***41,069.12***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,307.00	5,307.00
	71102	Supplies - Office	3,168.50	0.00	0.00
	71107	Supplies - Athletics & Recreational	1,206.16	0.00	0.00
	71115	Supplies - Building Materials	1,512.47	0.00	0.00
	71120	Supplies - Food Products	1,023.54	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	5,675.33	612.00	612.00
	71310	Postage & Freight - Postage	564.61	300.00	300.00
	71508	Equip - Athletic (< $2000)	1,798.80	0.00	0.00
	71549	Equip - Other (< $2000)	926.65	0.00	0.00
	71930	COGS - Prepared Food	0.00	585.00	585.00
	72121	Maintenance - Traffic Sign & Signal	48.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	300.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	77.45	500.00	500.00
	73516	Misc - Uniforms & Badges	9,472.84	0.00	0.00
	73549	Misc - Other	8,226.15	1,000.00	1,000.00
	73910	Charges from - Local Phone	3,960.00	3,100.00	3,100.00
	73911	Charges from - Long Distance Phone	20.74	300.00	300.00
	73912	Charges from - Telephone Equipment	58.14	0.00	0.00
	73920	Charges from - Printing Services	190.97	500.00	500.00
	73940	Charges from - Food Services	1,345.79	0.00	0.00
	73949	Charges from - Departments - Misc	4,845.28	0.00	0.00
	Subtotal		***44,421.42***	***13,204.00***	***13,204.00***
	Travel				
	74110	In-State - Emplyee Registration Fee	400.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	151.03	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	1,000.00	1,000.00
	74220	OutState - Supervision	637.44	1,000.00	1,000.00

Subtotal	***1,188.47***	***2,000.00***	***2,000.00***
ORGN Total	**80,618.49**	**53,844.65**	**56,273.12**

School of Teacher Education

241101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	13,327.00
	61111	Wages - Regular	0.00	0.00	3,039,708.00
	61123	Wages - Part-time	0.00	28,008.00	28,008.00
	61150	Wages - Occasional	0.00	77,532.00	77,532.00
	61501	Wages - Student Institutional	0.00	17,995.00	17,995.00
	62115	Employer - MQFE	0.00	0.00	42,082.69
	62120	Employer - FICA	0.00	0.00	179,826.22
	62122	Employer - Retirement KERS	0.00	0.00	13,403.33
	62123	Employer - Retirement KTRS	0.00	0.00	344,298.36
	62126	Employer - Retirement OPT	0.00	0.00	60,943.05
	62127	Employer - Retiree TRP	0.00	0.00	8,381.96
	62223	Employer - Health Insurance	0.00	0.00	242,880.00
	62224	Employer - Life Insurance	0.00	0.00	1,801.20
	62227	Employer - Disability Insurance	0.00	0.00	5,818.62
	62232	Employer - Worker's Compensation	0.00	0.00	10,122.38
	62240	Employer - Medical Waiver	0.00	0.00	27,600.00
	Subtotal		***0.00***	***123,535.00***	***4,113,727.81***
	Operating				
	71102	Supplies - Office	0.00	6,119.00	6,119.00
	71109	Supplies - Classroom	0.00	9,964.00	9,964.00
	71112	Supplies - Data Processing	0.00	225.00	225.00
	71120	Supplies - Food Products	0.00	834.00	834.00
	71121	Supplies - Departmental Books	0.00	767.00	767.00
	71149	Supplies - Other Miscellaneous	0.00	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	0.00	3,940.00	3,940.00
	71320	Postage & Freight - Freight	0.00	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	0.00	800.00	800.00
	71505	Equip - Classroom (< $2000)	0.00	300.00	300.00
	71601	Printing - Outside Vendor	0.00	274.00	274.00
	71801	Subscriptions & Dues - Dues	0.00	813.00	813.00
	71810	Subscriptions & Dues - Subscription	0.00	339.00	339.00
	72101	Maintenance - Copy Machine	0.00	241.00	241.00
	72106	Maintenance - Building	0.00	520.00	520.00
	72108	Maintenance - Equipment	0.00	134.00	134.00
	73502	Misc - Advertising	0.00	500.00	500.00
	73508	Misc - Promotion Expenses & Prizes	0.00	961.00	961.00
	73549	Misc - Other	0.00	450.00	450.00
	73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
	73910	Charges from - Local Phone	0.00	8,447.00	8,447.00

	73911	Charges from - Long Distance Phone	0.00	4,418.00	4,418.00
	73920	Charges from - Printing Services	0.00	13,547.00	13,547.00
	Subtotal		***0.00***	***58,088.00***	***58,088.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	4,113.00	4,113.00
	74201	Out-State - Employee Travel	0.00	16,443.00	16,443.00
	74210	OutState - Emplyee Registration Fee	0.00	374.00	374.00
	74235	OutState - Non-Emplyee Prospective	503.80	0.00	0.00
	Subtotal		***503.80***	***20,930.00***	***20,930.00***
ORGN Total			**503.80**	**202,553.00**	**4,192,745.81**

Child Care

241401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	96,111.77	96,111.77
	61111	Wages - Regular	108,575.30	0.00	0.00
	61123	Wages - Part-time	16,917.05	50,000.00	50,000.00
	61501	Wages - Student Institutional	99,466.87	52,258.00	52,258.00
	61502	Wages - Student Work Study	28,277.06	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	29,657.00	29,657.00
	62115	Employer - MQFE	2,098.15	725.00	725.00
	62120	Employer - FICA	8,971.29	3,100.00	3,100.00
	62122	Employer - Retirement KERS	10,868.43	0.00	0.00
	62223	Employer - Health Insurance	21,823.00	0.00	0.00
	62224	Employer - Life Insurance	133.36	0.00	0.00
	62226	Employer - Dental Insurance	694.56	0.00	0.00
	62227	Employer - Disability Insurance	216.83	0.00	0.00
	62232	Employer - Worker's Compensation	810.91	327.23	327.23
	62305	Employer - Faculty Staff Scholarship	3,574.50	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	1,361.10	0.00	0.00
	Subtotal		***303,788.41***	***232,179.00***	***232,179.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102	Supplies - Office	3,073.57	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	3,583.01	0.00	0.00
	71109	Supplies - Classroom	10,784.38	3,000.00	3,000.00
	71120	Supplies - Food Products	766.45	6,971.00	6,971.00
	71122	Supplies - Grounds Maintenance	911.27	0.00	0.00
	71149	Supplies - Other Miscellaneous	105.00	0.00	0.00
	71208	Utilities - Internet Bandwidth	156.65	0.00	0.00
	71310	Postage & Freight - Postage	55.87	500.00	500.00
	71320	Postage & Freight - Freight	173.52	0.00	0.00
	71401	Insurance - Other Non-employee	347.00	600.00	600.00
	72101	Maintenance - Copy Machine	71.13	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	0.00	1,000.00	1,000.00
	72209	Non-Emplyee Serv - Medical	90.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	317.60	0.00	0.00
	73513	Misc - Background Check - Student	1,224.44	0.00	0.00
	73515	Misc - Licensing Fees	25.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	257.00	0.00	0.00
	73549	Misc - Other	3,771.00	0.00	0.00
	73920	Charges from - Printing Services	280.77	750.00	750.00
	Subtotal		***26,043.90***	***14,821.00***	***14,821.00***

Travel					
	74101	In-State - Emplyee Travel	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,500.00	2,500.00
	78105	Cap Equip - Classroom >$2000<$5000	2,602.80	0.00	0.00
	Subtotal		***2,602.80***	***2,500.00***	***2,500.00***
ORGN Total			**332,435.11**	**250,000.00**	**250,000.00**

Center of Excellence

241601

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	16,386.00	16,386.00
	61111	Wages - Regular	394.37	0.00	0.00
	61140	Wages - Graduate Assistant	1,500.00	16,466.00	16,466.00
	61150	Wages - Occasional	900.00	0.00	0.00
	62115	Employer - MQFE	5.70	0.00	0.00
	62120	Employer - FICA	24.34	0.00	0.00
	62125	Employer - Retirement KTRS OPT	20.12	0.00	0.00
	62126	Employer - Retirement OPT	34.48	0.00	0.00
	62224	Employer - Life Insurance	0.15	0.00	0.00
	62226	Employer - Dental Insurance	0.82	0.00	0.00
	62227	Employer - Disability Insurance	0.79	0.00	0.00
	62232	Employer - Worker's Compensation	6.05	52.69	52.69
	62240	Employer - Medical Waiver	13.60	0.00	0.00
	Subtotal		***2,900.42***	***32,904.69***	***32,904.69***
	Operating				
	71109	Supplies - Classroom	128.02	0.00	0.00
	71121	Supplies - Departmental Books	55.91	0.00	0.00
	71310	Postage & Freight - Postage	144.11	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,128.00	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73920	Charges from - Printing Services	32.64	0.00	0.00
	73940	Charges from - Food Services	1,981.10	0.00	0.00
	Subtotal		***4,520.02***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	441.75	0.00	0.00
	74130	In-State - Non-Emplyee Travel	235.20	0.00	0.00
	74201	Out-State - Employee Travel	3,746.18	0.00	0.00
	74202	Out-State - Faculty Development	2,320.05	0.00	0.00
	74210	OutState - Emplyee Registration Fee	908.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	647.80	0.00	0.00
	Subtotal		***8,298.98***	***0.00***	***0.00***
ORGN Total			**15,719.42**	**32,904.69**	**32,904.69**

Counseling and Student Affairs

241701

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	825,130.29	782,826.00	838,884.00
	61121	Wages - P/T Faculty	6,216.00	0.00	0.00
	61122	Wages - Stipends	14,000.00	0.00	0.00
	61150	Wages - Occasional	50,004.00	0.00	0.00
	61170	Wages - Cooperating Teachers	0.00	3,169.00	3,169.00
	61501	Wages - Student Institutional	8,454.49	7,388.00	7,388.00
	62115	Employer - MQFE	11,947.85	10,411.22	11,412.58
	62120	Employer - FICA	51,087.39	44,516.93	48,798.66
	62122	Employer - Retirement KERS	2,633.64	3,037.18	4,578.49
	62123	Employer - Retirement KTRS	86,458.57	94,875.72	99,556.06
	62125	Employer - Retirement KTRS OPT	7,783.12	0.00	0.00
	62126	Employer - Retirement OPT	13,338.11	7,706.11	15,667.98
	62127	Employer - Retiree TRP	9,048.11	2,307.83	0.00
	62223	Employer - Health Insurance	61,104.78	60,120.00	71,760.00
	62224	Employer - Life Insurance	402.43	410.80	410.80
	62226	Employer - Dental Insurance	1,944.52	0.00	0.00
	62227	Employer - Disability Insurance	1,567.30	1,524.62	1,677.78
	62232	Employer - Worker's Compensation	2,892.44	2,537.34	2,718.19
	Subtotal		***1,154,013.04***	***1,020,830.75***	***1,106,021.54***
	Operating				
	71102	Supplies - Office	1,277.18	2,447.00	2,447.00
	71109	Supplies - Classroom	2,077.95	2,650.00	2,650.00
	71112	Supplies - Data Processing	0.00	55.00	55.00
	71119	Supplies - Procurement Card	4,799.54	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
	71149	Supplies - Other Miscellaneous	60.00	0.00	0.00
	71310	Postage & Freight - Postage	3,418.33	2,751.00	2,751.00
	71320	Postage & Freight - Freight	36.46	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Chrge	0.00	545.00	545.00
	71702	Rent - Copy Machine (< $10,000)	2,610.90	652.00	652.00
	71801	Subscriptions & Dues - Dues	504.00	764.00	764.00
	71810	Subscriptions & Dues - Subscription	0.00	400.00	400.00
	73504	Misc - Examination Administration	2,640.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73910	Charges from - Local Phone	3,474.00	3,060.00	3,060.00
	73911	Charges from - Long Distance Phone	425.19	1,375.00	1,375.00
	73920	Charges from - Printing Services	8,528.21	6,426.00	6,426.00
	73923	Charges from - Office Supplies	510.00	0.00	0.00

	Subtotal		***30,412.00***	***23,542.00***	***23,542.00***
Travel					
	74101	In-State - Emplyee Travel	1,821.64	3,768.00	3,768.00
	74102	In-State - Faculty Development	390.52	0.00	0.00
	74201	Out-State - Employee Travel	5,950.86	2,647.00	2,647.00
	74210	OutState - Emplyee Registration Fee	440.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	999.62	0.00	0.00
	74232	OutState - Non-Emplyee Student	200.00	0.00	0.00
	Subtotal		***9,802.64***	***6,415.00***	***6,415.00***
ORGN Total			**1,194,227.68**	**1,050,787.75**	**1,135,978.54**

Family Counseling Clinic

241704

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71120	Supplies - Food Products	100.35	0.00	0.00
	71121	Supplies - Departmental Books	2,868.97	0.00	0.00
	71310	Postage & Freight - Postage	1.85	0.00	0.00
	71501	Equip - Software (< $5,000)	900.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	1,441.93	0.00	0.00
	73849	Credit to - Departments - Misc	-3,700.00	0.00	0.00
	73940	Charges from - Food Services	874.45	0.00	0.00
	73949	Charges from - Departments - Misc	0.00	3,000.00	3,000.00
	Subtotal		***2,487.55***	***3,000.00***	***3,000.00***
	Travel				
	74201	Out-State - Employee Travel	114.40	0.00	0.00
	74232	OutState - Non-Emplyee Student	150.36	0.00	0.00
	Subtotal		***264.76***	***0.00***	***0.00***
ORGN Total			**2,752.31**	**3,000.00**	**3,000.00**

Kelly Autism Program

241801

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	16,946.24	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	0.00	2,000.00	2,000.00
	61122	Wages - Stipends	8,500.00	0.00	0.00
	61123	Wages - Part-time	5,776.73	5,000.00	5,000.00
	61140	Wages - Graduate Assistant	4,000.00	0.00	0.00
	61150	Wages - Occasional	111.35	0.00	0.00
	61501	Wages - Student Institutional	40,765.25	32,000.00	36,985.00
	61502	Wages - Student Work Study	7,304.94	0.00	0.00
	62115	Employer - MQFE	571.40	72.50	72.50
	62120	Employer - FICA	2,443.36	310.00	310.00
	62122	Employer - Retirement KERS	1,696.30	0.00	0.00
	62123	Employer - Retirement KTRS	1,176.40	0.00	0.00
	62223	Employer - Health Insurance	3,317.24	0.00	0.00
	62224	Employer - Life Insurance	20.31	0.00	0.00
	62226	Employer - Dental Insurance	85.42	0.00	0.00
	62227	Employer - Disability Insurance	41.56	0.00	0.00
	62232	Employer - Worker's Compensation	266.90	118.40	134.35
	Subtotal		***93,023.40***	***39,500.90***	***44,501.85***
	Operating				
	71050	General & Administrative (Budget)	0.00	14,959.10	14,958.15
	71102	Supplies - Office	2,120.96	0.00	0.00
	71104	Supplies - Medical	2.50	0.00	0.00
	71106	Supplies - Household	106.68	0.00	0.00
	71109	Supplies - Classroom	3,669.45	0.00	0.00
	71114	Supplies - Motor Vehicle	74.88	0.00	0.00
	71115	Supplies - Building Materials	236.45	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,442.45	0.00	0.00
	71117	Supplies - Small Tools	3.83	0.00	0.00
	71119	Supplies - Procurement Card	589.55	0.00	0.00
	71120	Supplies - Food Products	687.62	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,729.99	2,925.00	2,925.00
	71310	Postage & Freight - Postage	839.23	0.00	0.00
	71401	Insurance - Other Non-employee	190.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	962.40	0.00	0.00
	71505	Equip - Classroom (< $2000)	3,247.85	0.00	0.00
	71549	Equip - Other (< $2000)	80.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	791.12	0.00	0.00
	72103	Maintenance - Vehicles	913.60	0.00	0.00
	73501	Misc - Laundry & Cleaning	16.58	0.00	0.00
	73502	Misc - Advertising	8.00	0.00	0.00
	73513	Misc - Background Check - Student	590.90	0.00	0.00

	73523	Misc - Background Check - Emp	196.47	0.00	0.00
	73549	Misc - Other	932.20	0.00	0.00
	73920	Charges from - Printing Services	2,081.35	0.00	0.00
	73923	Charges from - Office Supplies	104.96	0.00	0.00
	73940	Charges from - Food Services	31.45	1,000.00	1,000.00
	73949	Charges from - Departments - Misc	86.00	0.00	0.00
	Subtotal		***21,736.47***	***18,884.10***	***18,883.15***
Travel					
	74101	In-State - Emplyee Travel	85.03	0.00	0.00
	74132	In-State - Non-Emplyee Student	107.42	0.00	0.00
	74151	In-State - Participant	675.00	0.00	0.00
	74201	Out-State - Employee Travel	250.00	1,615.00	1,615.00
	Subtotal		***1,117.45***	***1,615.00***	***1,615.00***
Grants/Loans/Benefits					
	77102	St Sch - Sr. Citizens	67.28	0.00	0.00
	Subtotal		***67.28***	***0.00***	***0.00***
ORGN Total			**115,944.60**	**60,000.00**	**65,000.00**

Kelly Autism Program - Owensboro

241802

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	2,869.20	0.00	6,000.00
	62050	Fringe Benefits (Budget)	0.00	0.00	1.80
	62115	Employer - MQFE	135.21	0.00	87.00
	62120	Employer - FICA	578.19	0.00	372.00
	62232	Employer - Worker's Compensation	74.62	0.00	19.20
	Subtotal		***3,657.22***	***0.00***	***6,480.00***
	Operating				
	71102	Supplies - Office	85.36	0.00	500.00
	71109	Supplies - Classroom	428.21	0.00	500.00
	71149	Supplies - Other Miscellaneous	20.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	81.67	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	299.59	0.00	0.00
	73523	Misc - Background Check - Emp	199.46	0.00	0.00
	73549	Misc - Other	12.00	0.00	520.00
	Subtotal		***1,126.29***	***0.00***	***1,520.00***
ORGN Total			**4,783.51**	**0.00**	**8,000.00**

Dean Potter College

250101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	28,229.00	28,229.00
	61111	Wages - Regular	438,024.00	408,924.00	458,964.00
	61121	Wages - P/T Faculty	0.00	20,000.00	20,000.00
	61122	Wages - Stipends	750.00	0.00	0.00
	61150	Wages - Occasional	460.00	0.00	0.00
	61501	Wages - Student Institutional	6,110.30	8,062.43	8,062.43
	62115	Employer - MQFE	5,886.28	5,798.06	6,439.64
	62120	Employer - FICA	23,372.53	23,345.65	26,082.45
	62122	Employer - Retirement KERS	6,369.95	7,492.63	11,137.52
	62123	Employer - Retirement KTRS	51,815.25	48,113.29	55,866.79
	62223	Employer - Health Insurance	29,830.56	32,565.00	35,880.00
	62224	Employer - Life Insurance	182.40	205.40	205.40
	62226	Employer - Dental Insurance	949.52	0.00	0.00
	62227	Employer - Disability Insurance	795.94	737.55	835.62
	62232	Employer - Worker's Compensation	1,424.99	1,395.39	1,558.49
	Subtotal		***565,971.72***	***584,868.40***	***653,261.34***
	Operating				
	71102	Supplies - Office	1,792.28	2,136.00	2,136.00
	71109	Supplies - Classroom	0.00	600.00	600.00
	71112	Supplies - Data Processing	365.30	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	107.54	0.00	0.00
	71119	Supplies - Procurement Card	2,624.30	0.00	0.00
	71120	Supplies - Food Products	8,723.70	750.00	750.00
	71121	Supplies - Departmental Books	0.00	150.00	150.00
	71310	Postage & Freight - Postage	649.30	500.00	500.00
	71501	Equip - Software (< $5,000)	0.00	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	1,071.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,913.75	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	12,200.00	12,200.00
	71601	Printing - Outside Vendor	7,697.75	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,915.79	1,815.00	1,815.00
	71801	Subscriptions & Dues - Dues	650.00	850.00	850.00
	71810	Subscriptions & Dues - Subscription	82.50	115.00	115.00
	72101	Maintenance - Copy Machine	253.69	500.00	500.00
	72102	Maintenance - Computer	238.00	500.00	500.00
	72149	Maintenance - Repair Non-classified	1,037.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	400.00	9,100.00	9,100.00
	72214	Non-Emplyee Serv - Prof Contracts	5,000.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	757.00	0.00	0.00
	73502	Misc - Advertising	11,486.80	1,000.00	1,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00

	73515	Misc - Licensing Fees	11,968.63	0.00	0.00
	73516	Misc - Uniforms & Badges	127.47	0.00	0.00
	73549	Misc - Other	329.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	131.09	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	8,430.56	0.00	0.00
	73910	Charges from - Local Phone	1,782.00	1,952.00	1,952.00
	73911	Charges from - Long Distance Phone	183.60	144.00	144.00
	73912	Charges from - Telephone Equipment	178.44	663.00	663.00
	73920	Charges from - Printing Services	1,045.46	1,397.00	1,397.00
	73923	Charges from - Office Supplies	450.00	0.00	0.00
	73940	Charges from - Food Services	2,018.21	0.00	0.00
	73949	Charges from - Departments - Misc	300.00	0.00	0.00
	Subtotal		***73,760.40***	***34,872.00***	***34,872.00***
Travel					
	74101	In-State - Emplyee Travel	1,506.84	3,300.00	3,300.00
	74110	In-State - Emplyee Registration Fee	240.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	422.65	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	6,436.15	0.00	0.00
	74201	Out-State - Employee Travel	15,076.19	11,299.00	11,299.00
	74210	OutState - Emplyee Registration Fee	4,205.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	479.11	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	15,914.60	0.00	0.00
	Subtotal		***44,280.54***	***14,599.00***	***14,599.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	3,248.00	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	2,900.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	16,919.28	0.00	0.00
	Subtotal		***23,067.28***	***0.00***	***0.00***
ORGN Total			**707,079.94**	**634,339.40**	**702,732.34**

Potter College Graduate Assistants

250103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	10,922.00	370,223.00	370,223.00
	62232	Employer - Worker's Compensation	34.96	1,184.71	1,184.71
	Subtotal		***10,956.96***	***371,407.71***	***371,407.71***
	Operating				
	73523	Misc - Background Check - Emp	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total			**10,956.96**	**372,407.71**	**372,407.71**

Potter College Student Support

250104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	358.00	0.00	0.00
	61150	Wages - Occasional	388.00	0.00	0.00
	62115	Employer - MQFE	10.17	0.00	0.00
	62120	Employer - FICA	43.49	0.00	0.00
	62123	Employer - Retirement KTRS	49.55	0.00	0.00
	62232	Employer - Worker's Compensation	2.39	0.00	0.00
	Subtotal		***851.60***	***0.00***	***0.00***
	Operating				
	71119	Supplies - Procurement Card	809.08	0.00	0.00
	71120	Supplies - Food Products	455.33	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	40.00	40.00
	72212	Non-Emplyee Serv - Honoraria	752.43	0.00	0.00
	73949	Charges from - Departments - Misc	616.45	0.00	0.00
	Subtotal		***2,633.29***	***40.00***	***40.00***
	Travel				
	74101	In-State - Emplyee Travel	507.00	0.00	0.00
	74110	In-State - Emplyee Registration Fee	500.00	0.00	0.00
	74132	In-State - Non-Emplyee Student	3,619.30	0.00	0.00
	74201	Out-State - Employee Travel	2,769.20	0.00	0.00
	74232	OutState - Non-Emplyee Student	14,652.13	12,662.00	12,662.00
	Subtotal		***22,047.63***	***12,662.00***	***12,662.00***
ORGN Total			**25,532.52**	**12,702.00**	**12,702.00**

PD - Potter College

250105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	372.40	0.00	0.00
	71201	Telephone - Local	49.70	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	160.00	160.00
	71810	Subscriptions & Dues - Subscription	74.00	0.00	0.00
	73949	Charges from - Departments - Misc	508.54	0.00	0.00
	Subtotal		***1,004.64***	***160.00***	***160.00***
	Travel				
	74101	In-State - Emplyee Travel	3,929.97	0.00	0.00
	74102	In-State - Faculty Development	0.00	1,000.00	1,000.00
	74142	In-State - Game Guarantee	241.50	0.00	0.00
	74201	Out-State - Employee Travel	49,675.17	5,000.00	5,000.00
	74202	Out-State - Faculty Development	2,225.00	3,000.00	3,000.00
	74210	OutState - Emplyee Registration Fee	583.91	0.00	0.00
	74231	OutState - Non-Emplyee Consultant	804.55	0.00	0.00
	74232	OutState - Non-Emplyee Student	35.42	0.00	0.00
	Subtotal		***57,495.52***	***9,000.00***	***9,000.00***
ORGN Total			**58,500.16**	**9,160.00**	**9,160.00**

Campus Cultural Enhancement

250151

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	24.57	520.00	520.00
	71109	Supplies - Classroom	22.23	3,000.00	3,000.00
	71120	Supplies - Food Products	844.46	1,350.00	1,350.00
	71401	Insurance - Other Non-employee	373.80	0.00	0.00
	71701	Rent - Equipment (< $10,000)	150.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	4,380.89	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	38,200.00	62,850.00	62,850.00
	72249	Non-Emplyee Serv - Not Classified	2,650.00	0.00	0.00
	73502	Misc - Advertising	2,007.52	4,000.00	4,000.00
	73901	Charges from - Fac Mgt - Labor	0.00	200.00	200.00
	73917	Charges from - Image West	543.77	0.00	0.00
	73920	Charges from - Printing Services	3,402.21	5,300.00	5,300.00
	73940	Charges from - Food Services	254.85	600.00	600.00
	73949	Charges from - Departments - Misc	0.00	1,700.00	1,700.00
	Subtotal		***52,854.30***	***79,520.00***	***79,520.00***
	Travel				
	74101	In-State - Emplyee Travel	79.17	0.00	0.00
	74130	In-State - Non-Emplyee Travel	37.76	0.00	0.00
	Subtotal		***116.93***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77370	Inst Sch - Departmental Award	1,000.00	0.00	0.00
	Subtotal		***1,000.00***	***0.00***	***0.00***
ORGN Total			**53,971.23**	**79,520.00**	**79,520.00**

AA – Potter College of Arts & Letters

250152

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73940	Charges from - Food Services	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 – Potter College of Arts & Letters

250153

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73949	Charges from - Departments - Misc	974.78	0.00	0.00
	Subtotal		***974.78***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	1,501.98	0.00	0.00
	74201	Out-State - Employee Travel	13,122.70	0.00	0.00
	74202	Out-State - Faculty Development	127.07	16,518.00	16,518.00
	74210	OutState - Emplyee Registration Fee	214.55	0.00	0.00
	Subtotal		***14,966.30***	***16,518.00***	***16,518.00***
ORGN Total			**15,941.08**	**16,518.00**	**16,518.00**

Gen Ed Coord/Potter College of Arts & Letters Assessment

250154

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71121	Supplies - Departmental Books	213.20	0.00	0.00
	Subtotal		***213.20***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	11,239.18	7,179.00	7,179.00
	74210	OutState - Emplyee Registration Fee	4,340.00	3,000.00	3,000.00
	74230	OutState - Non-Emplyee Travel	1,770.00	0.00	0.00
	Subtotal		***17,349.18***	***10,179.00***	***10,179.00***
ORGN Total			**17,562.38**	**10,179.00**	**10,179.00**

Art

250201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	892,477.00	892,044.00	862,968.00
	61121	Wages - P/T Faculty	41,348.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	502.50	0.00	0.00
	61140	Wages - Graduate Assistant	11,592.00	0.00	0.00
	61150	Wages - Occasional	200.00	5,587.00	5,587.00
	61501	Wages - Student Institutional	18,960.02	20,576.71	20,576.71
	61502	Wages - Student Work Study	3,832.87	0.00	0.00
	62115	Employer - MQFE	12,889.28	12,190.89	11,736.15
	62120	Employer - FICA	55,112.63	52,126.57	50,182.15
	62122	Employer - Retirement KERS	2,733.84	6,705.47	4,723.16
	62123	Employer - Retirement KTRS	52,688.78	53,666.31	61,911.92
	62125	Employer - Retirement KTRS OPT	22,879.86	0.00	0.00
	62126	Employer - Retirement OPT	39,209.67	56,488.78	49,442.01
	62127	Employer - Retiree TRP	4,098.12	3,342.60	4,376.58
	62223	Employer - Health Insurance	65,549.05	80,160.00	77,280.00
	62224	Employer - Life Insurance	487.20	568.80	537.20
	62226	Employer - Dental Insurance	1,861.13	0.00	0.00
	62227	Employer - Disability Insurance	1,707.25	1,706.41	1,648.24
	62232	Employer - Worker's Compensation	3,110.04	2,924.92	2,845.24
	62240	Employer - Medical Waiver	2,436.00	0.00	2,760.00
	Subtotal		***1,236,675.24***	***1,188,088.46***	***1,156,574.36***
	Operating				
	71102	Supplies - Office	4,372.54	700.00	700.00
	71109	Supplies - Classroom	44,789.29	15,165.75	15,165.75
	71119	Supplies - Procurement Card	494.18	0.00	0.00
	71120	Supplies - Food Products	1,017.67	625.00	625.00
	71310	Postage & Freight - Postage	561.62	2,690.00	2,690.00
	71320	Postage & Freight - Freight	57.60	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	2,739.62	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	752.60	0.00	0.00
	71505	Equip - Classroom (< $2000)	3,904.67	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	439.80	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	3,775.00	3,775.00
	71702	Rent - Copy Machine (< $10,000)	3,525.07	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,229.00	1,125.00	1,125.00
	72101	Maintenance - Copy Machine	632.83	0.00	0.00
	72102	Maintenance - Computer	3,690.44	0.00	0.00
	72108	Maintenance - Equipment	0.00	125.00	125.00
	72212	Non-Emplyee Serv - Honoraria	1,350.00	0.00	0.00
	73513	Misc - Background Check - Student	482.77	0.00	0.00

	73523	Misc - Background Check - Emp	201.71	0.00	0.00
	73549	Misc - Other	0.00	1,400.00	1,400.00
	73849	Credit to - Departments - Misc	-174.78	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	94.72	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	32.57	0.00	0.00
	73910	Charges from - Local Phone	5,868.00	3,635.00	3,635.00
	73911	Charges from - Long Distance Phone	320.63	1,164.00	1,164.00
	73912	Charges from - Telephone Equipment	116.28	0.00	0.00
	73916	Charges from - Cabling Services	321.93	0.00	0.00
	73920	Charges from - Printing Services	2,516.80	2,826.00	2,826.00
	73940	Charges from - Food Services	226.68	0.00	0.00
	Subtotal		***80,564.24***	***34,230.75***	***34,230.75***
Travel					
	74101	In-State - Emplyee Travel	1,151.88	2,920.00	2,920.00
	74110	In-State - Emplyee Registration Fee	545.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	256.54	0.00	0.00
	74132	In-State - Non-Emplyee Student	612.90	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	84.53	0.00	0.00
	74201	Out-State - Employee Travel	4,935.87	3,495.00	3,495.00
	74230	OutState - Non-Emplyee Travel	571.58	0.00	0.00
	74232	OutState - Non-Emplyee Student	500.00	0.00	0.00
	Subtotal		***8,658.30***	***6,415.00***	***6,415.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	2,151.18	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	4,986.40	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,888.00	0.00	0.00
	Subtotal		***9,025.58***	***0.00***	***0.00***
ORGN Total			**1,334,923.36**	**1,228,734.21**	**1,197,220.11**

AA - Art

250203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	2,100.00	0.00	0.00
	61123	Wages - Part-time	0.00	2,000.00	2,000.00
	61150	Wages - Occasional	400.00	1,000.00	1,000.00
	62115	Employer - MQFE	35.03	43.50	43.50
	62120	Employer - FICA	149.77	186.00	186.00
	62123	Employer - Retirement KTRS	152.24	0.00	0.00
	62125	Employer - Retirement KTRS OPT	51.00	0.00	0.00
	62126	Employer - Retirement OPT	87.40	0.00	0.00
	62227	Employer - Disability Insurance	4.20	0.00	0.00
	62232	Employer - Worker's Compensation	8.00	9.60	9.60
	Subtotal		***2,987.64***	***3,239.10***	***3,239.10***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,700.00	2,700.00
	71109	Supplies - Classroom	2,024.68	0.00	0.00
	71119	Supplies - Procurement Card	335.75	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	1,320.00	755.00	755.00
	73940	Charges from - Food Services	103.70	0.00	0.00
	73949	Charges from - Departments - Misc	800.00	0.00	0.00
	Subtotal		***4,584.13***	***3,455.00***	***3,455.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	1,000.00	1,000.00
	74130	In-State - Non-Emplyee Travel	845.30	0.00	0.00
	74201	Out-State - Employee Travel	7.00	0.00	0.00
	Subtotal		***852.30***	***1,000.00***	***1,000.00***
ORGN Total			**8,424.07**	**7,694.10**	**7,694.10**

Fine Arts Center Galleries

250204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	250.00	250.00
	62232	Employer - Worker's Compensation	0.00	0.80	0.80
	Subtotal		***0.00***	***250.80***	***250.80***
	Operating				
	71109	Supplies - Classroom	1,798.19	525.00	525.00
	71120	Supplies - Food Products	1,152.58	1,350.00	1,350.00
	71310	Postage & Freight - Postage	146.45	357.00	357.00
	71320	Postage & Freight - Freight	0.00	300.00	300.00
	71503	Equip - Office Furniture (< $2000)	209.00	0.00	0.00
	72206	Non-Emplyee Serv - Artistic	300.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	2,350.00	1,800.00	1,800.00
	73549	Misc - Other	0.00	50.00	50.00
	73840	Credit to - Food Services	42.20	0.00	0.00
	73920	Charges from - Printing Services	559.20	2,175.00	2,175.00
	73940	Charges from - Food Services	1,075.85	0.00	0.00
	Subtotal		***7,633.47***	***6,557.00***	***6,557.00***
	Travel				
	74130	In-State - Non-Emplyee Travel	84.53	0.00	0.00
	74230	OutState - Non-Emplyee Travel	348.00	0.00	0.00
	Subtotal		***432.53***	***0.00***	***0.00***
ORGN Total			**8,066.00**	**6,807.80**	**6,807.80**

Communication

250301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	35,868.00	0.00
	61111	Wages - Regular	1,080,166.38	1,085,304.00	961,836.00
	61118	Wages - Fac & Staff Supplemental	300.00	0.00	0.00
	61121	Wages - P/T Faculty	103,128.00	0.00	0.00
	61122	Wages - Stipends	12,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	50,664.00	0.00	0.00
	61150	Wages - Occasional	300.00	0.00	0.00
	61501	Wages - Student Institutional	7,769.71	13,284.13	13,284.13
	61502	Wages - Student Work Study	5,126.62	0.00	0.00
	62115	Employer - MQFE	16,169.78	14,678.65	12,650.53
	62120	Employer - FICA	69,140.40	62,763.97	54,091.94
	62122	Employer - Retirement KERS	5,348.74	6,149.58	9,165.13
	62123	Employer - Retirement KTRS	85,614.55	95,009.14	75,419.73
	62125	Employer - Retirement KTRS OPT	20,280.93	0.00	0.00
	62126	Employer - Retirement OPT	34,755.79	44,462.95	43,341.90
	62127	Employer - Retiree TRP	5,435.20	3,457.35	4,526.82
	62223	Employer - Health Insurance	93,020.04	90,180.00	88,320.00
	62224	Employer - Life Insurance	694.82	695.20	663.60
	62226	Employer - Dental Insurance	3,397.33	0.00	0.00
	62227	Employer - Disability Insurance	2,062.70	2,109.16	1,799.59
	62232	Employer - Worker's Compensation	4,043.37	3,506.58	3,120.38
	62240	Employer - Medical Waiver	7,308.00	7,515.00	8,280.00
	Subtotal		***1,606,726.36***	***1,464,983.71***	***1,276,499.75***
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	1,856.85	4,150.00	4,150.00
	71109	Supplies - Classroom	124.24	4,910.00	4,910.00
	71112	Supplies - Data Processing	205.89	150.00	150.00
	71115	Supplies - Building Materials	1,060.51	0.00	0.00
	71119	Supplies - Procurement Card	2,481.54	0.00	0.00
	71120	Supplies - Food Products	-73.18	500.00	500.00
	71121	Supplies - Departmental Books	45.25	100.00	100.00
	71149	Supplies - Other Miscellaneous	5.48	0.00	0.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71310	Postage & Freight - Postage	458.69	3,076.00	3,076.00
	71401	Insurance - Other Non-employee	138.03	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	567.35	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71702	Rent - Copy Machine (< $10,000)	2,412.48	80.00	80.00
	71801	Subscriptions & Dues - Dues	15.00	240.00	240.00
	71810	Subscriptions & Dues - Subscription	145.00	122.00	122.00

	72101	Maintenance - Copy Machine	1,288.79	0.00	0.00
	72105	Maintenance - Computer Software	1,050.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	200.00	200.00
	72249	Non-Emplyee Serv - Not Classified	400.00	0.00	0.00
	73502	Misc - Advertising	124.30	125.00	125.00
	73507	Misc - License Plates	15.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	37.72	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73523	Misc - Background Check - Emp	419.82	425.00	425.00
	73549	Misc - Other	15.00	2,000.00	2,000.00
	73849	Credit to - Departments - Misc	-30.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	49.35	0.00	0.00
	73910	Charges from - Local Phone	5,400.00	5,358.00	5,358.00
	73911	Charges from - Long Distance Phone	382.98	542.00	542.00
	73912	Charges from - Telephone Equipment	276.00	0.00	0.00
	73920	Charges from - Printing Services	1,179.04	1,415.00	1,415.00
	73923	Charges from - Office Supplies	1,440.00	1,400.00	1,400.00
	73940	Charges from - Food Services	692.55	0.00	0.00
	Subtotal		***22,284.16***	***27,493.00***	***27,493.00***
Travel					
	74101	In-State - Emplyee Travel	2,338.00	3,248.00	3,248.00
	74102	In-State - Faculty Development	561.86	0.00	0.00
	74201	Out-State - Employee Travel	5,634.22	6,767.00	6,767.00
	74202	Out-State - Faculty Development	1,167.25	0.00	0.00
	74210	OutState - Emplyee Registration Fee	125.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	936.00	0.00	0.00
	74251	OutState - Participant	297.00	0.00	0.00
	Subtotal		***11,059.33***	***10,015.00***	***10,015.00***
Grants/Loans/Benefits					
	77912	Part Support - Books	-0.63	0.00	0.00
	Subtotal		***-0.63***	***0.00***	***0.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	23,028.76	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	184.34	0.00	0.00
	78130	Cap Equip - MotorVehic >$2000<$5000	1.00	0.00	0.00
	Subtotal		***23,214.10***	***0.00***	***0.00***
ORGN Total			**1,663,283.32**	**1,502,491.71**	**1,314,007.75**

Forensics - POD

250305

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	28,008.00	10,008.00
	61111	Wages - Regular	280,062.00	237,660.00	451,356.00
	61122	Wages - Stipends	1,600.00	0.00	0.00
	61123	Wages - Part-time	0.00	12,000.00	12,000.00
	61140	Wages - Graduate Assistant	41,250.00	37,535.00	37,535.00
	61150	Wages - Occasional	12,000.00	0.00	0.00
	61501	Wages - Student Institutional	1,358.00	0.00	0.00
	61502	Wages - Student Work Study	3,275.00	0.00	0.00
	62115	Employer - MQFE	4,135.21	3,545.25	6,473.91
	62120	Employer - FICA	17,681.65	15,159.04	27,681.53
	62122	Employer - Retirement KERS	5,016.23	5,818.01	8,680.18
	62123	Employer - Retirement KTRS	13,468.01	17,056.08	28,100.63
	62125	Employer - Retirement KTRS OPT	6,949.47	0.00	0.00
	62126	Employer - Retirement OPT	11,909.28	9,690.77	28,207.03
	62223	Employer - Health Insurance	31,739.97	30,060.00	55,200.00
	62224	Employer - Life Insurance	222.86	221.20	347.60
	62226	Employer - Dental Insurance	1,010.13	0.00	0.00
	62227	Employer - Disability Insurance	563.45	475.32	902.72
	62232	Employer - Worker's Compensation	1,086.49	919.04	1,602.85
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***435,763.75***	***400,652.71***	***670,855.45***
	Operating				
	71102	Supplies - Office	2,646.11	3,400.00	3,400.00
	71108	Supplies - Theatre & Music	83.86	0.00	0.00
	71109	Supplies - Classroom	446.19	0.00	0.00
	71119	Supplies - Procurement Card	211.50	0.00	0.00
	71120	Supplies - Food Products	3,791.84	1,000.00	1,000.00
	71121	Supplies - Departmental Books	1,005.81	0.00	0.00
	71149	Supplies - Other Miscellaneous	326.97	0.00	0.00
	71310	Postage & Freight - Postage	451.02	500.00	500.00
	71320	Postage & Freight - Freight	93.86	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,636.81	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	7,000.00	7,000.00
	71749	Rent - Not Classified (< $10,000)	625.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	689.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	572.06	0.00	0.00
	72101	Maintenance - Copy Machine	331.98	0.00	0.00
	73502	Misc - Advertising	6,587.19	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	8,522.54	9,000.00	9,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00

	73549	Misc - Other	12,825.00	1,000.00	1,000.00
	73902	Charges from - Fac Mgt - Supplies	1,718.00	0.00	0.00
	73910	Charges from - Local Phone	990.00	1,000.00	1,000.00
	73911	Charges from - Long Distance Phone	162.44	2,100.00	2,100.00
	73913	Charges from - Wireless Service	2,033.65	0.00	0.00
	73917	Charges from - Image West	462.21	0.00	0.00
	73920	Charges from - Printing Services	377.30	400.00	400.00
	73923	Charges from - Office Supplies	930.00	0.00	0.00
	73940	Charges from - Food Services	11,804.05	0.00	0.00
	73949	Charges from - Departments - Misc	60.00	0.00	0.00
	Subtotal		***60,535.11***	***25,400.00***	***25,400.00***
Travel					
	74101	In-State - Emplyee Travel	-166.77	0.00	0.00
	74130	In-State - Non-Emplyee Travel	820.17	1,300.00	1,300.00
	74131	In-State - Non-Emplyee Consultant	146.16	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	53,000.00	53,000.00
	74135	In-State - Non-Emplyee Prospective	870.19	0.00	0.00
	74140	In-State - Team Travel	4,871.15	0.00	0.00
	74201	Out-State - Employee Travel	3,305.54	2,455.00	2,455.00
	74230	OutState - Non-Emplyee Travel	3,038.34	0.00	0.00
	74232	OutState - Non-Emplyee Student	32.00	10,000.00	10,000.00
	74235	OutState - Non-Emplyee Prospective	4,403.27	0.00	0.00
	74240	OutState - Team Travel	232,473.85	142,096.00	142,096.00
	74241	OutState - Coaches Travel	11,683.47	0.00	0.00
	74243	OutState - Coach Travel-Recruiting	1,214.27	0.00	0.00
	Subtotal		***262,691.64***	***208,851.00***	***208,851.00***
Grants/Loans/Benefits					
	77736	Rev Sch - Program Of Distinction	6,112.00	0.00	0.00
	Subtotal		***6,112.00***	***0.00***	***0.00***
ORGN Total			**765,102.50**	**634,903.71**	**905,106.45**

Leadership Studies

250306

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	109,416.00	109,416.00	111,168.00
	61118	Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61121	Wages - P/T Faculty	5,952.00	0.00	0.00
	61122	Wages - Stipends	29,800.00	8,320.00	8,320.00
	61140	Wages - Graduate Assistant	39,972.00	10,176.00	10,176.00
	61150	Wages - Occasional	1,400.00	0.00	0.00
	61501	Wages - Student Institutional	5,167.99	8,349.00	8,349.00
	62115	Employer - MQFE	1,901.81	1,507.43	1,510.14
	62120	Employer - FICA	8,131.82	6,445.55	6,457.16
	62122	Employer - Retirement KERS	2,741.65	3,162.56	4,710.93
	62123	Employer - Retirement KTRS	14,330.28	12,537.95	12,852.50
	62125	Employer - Retirement KTRS OPT	471.75	0.00	0.00
	62126	Employer - Retirement OPT	808.45	0.00	0.00
	62223	Employer - Health Insurance	9,420.12	10,020.00	11,040.00
	62224	Employer - Life Insurance	86.40	94.80	94.80
	62226	Employer - Dental Insurance	449.76	0.00	0.00
	62227	Employer - Disability Insurance	225.18	235.47	238.98
	62232	Employer - Worker's Compensation	615.87	433.06	441.64
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***234,077.08***	***173,202.82***	***178,119.15***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,300.00	1,300.00
	71102	Supplies - Office	1,459.28	3,500.00	3,500.00
	71109	Supplies - Classroom	992.07	0.00	0.00
	71119	Supplies - Procurement Card	-714.00	0.00	0.00
	71121	Supplies - Departmental Books	3,961.75	3,300.00	3,300.00
	71149	Supplies - Other Miscellaneous	351.13	1,550.00	1,550.00
	71310	Postage & Freight - Postage	181.10	10.00	10.00
	71502	Equip - Office Equipment (< $2000)	530.96	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,128.69	1,000.00	1,000.00
	71505	Equip - Classroom (< $2000)	2,850.00	0.00	0.00
	71601	Printing - Outside Vendor	2,346.03	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	42.39	0.00	0.00
	71810	Subscriptions & Dues - Subscription	426.18	350.00	350.00
	72101	Maintenance - Copy Machine	1,234.77	2,500.00	2,500.00
	72149	Maintenance - Repair Non-classified	1,350.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	117.09	0.00	0.00
	73502	Misc - Advertising	233.96	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,085.42	990.00	990.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	100.00	100.00

	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	184.00	1,000.00	1,000.00
	73890	Credit to - Participant Cost	-1,125.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
	73910	Charges from - Local Phone	1,548.00	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	145.05	100.00	100.00
	73912	Charges from - Telephone Equipment	168.00	150.00	150.00
	73913	Charges from - Wireless Service	34.67	0.00	0.00
	73915	Charges from - Wireless Equipment	124.06	0.00	0.00
	73920	Charges from - Printing Services	1,673.59	1,200.00	1,200.00
	73923	Charges from - Office Supplies	450.00	0.00	0.00
	73940	Charges from - Food Services	1,076.43	3,000.00	3,000.00
	73949	Charges from - Departments - Misc	3,909.26	0.00	0.00
	Subtotal		***25,915.60***	***22,550.00***	***22,550.00***
Travel					
	74101	In-State - Emplyee Travel	121.04	1,000.00	1,000.00
	74132	In-State - Non-Emplyee Student	123.90	0.00	0.00
	74201	Out-State - Employee Travel	9,027.79	4,117.00	4,117.00
	74210	OutState - Emplyee Registration Fee	1,815.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	696.30	0.00	0.00
	Subtotal		***11,784.03***	***5,117.00***	***5,117.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	1,757.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,961.29	0.00	0.00
	Subtotal		***3,718.29***	***0.00***	***0.00***
ORGN Total			**275,495.00**	**200,869.82**	**205,786.15**

English

250401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	896.00	896.00
	61111	Wages - Regular	2,160,040.62	2,295,408.00	2,285,856.00
	61118	Wages - Fac & Staff Supplemental	400.00	0.00	0.00
	61121	Wages - P/T Faculty	242,928.00	0.00	0.00
	61122	Wages - Stipends	16,000.00	0.00	0.00
	61123	Wages - Part-time	0.00	15.00	15.00
	61140	Wages - Graduate Assistant	99,994.50	7,426.00	7,426.00
	61150	Wages - Occasional	9,000.00	0.00	0.00
	61501	Wages - Student Institutional	11,909.82	27,067.34	27,067.34
	61502	Wages - Student Work Study	9,883.99	0.00	0.00
	62115	Employer - MQFE	33,216.31	31,089.60	30,403.86
	62120	Employer - FICA	142,028.12	132,934.75	130,002.64
	62122	Employer - Retirement KERS	5,339.32	6,085.49	9,071.40
	62123	Employer - Retirement KTRS	163,506.11	186,548.24	190,142.48
	62125	Employer - Retirement KTRS OPT	41,146.10	0.00	0.00
	62126	Employer - Retirement OPT	70,512.79	110,159.21	114,576.92
	62127	Employer - Retiree TRP	13,786.80	12,406.50	8,275.90
	62223	Employer - Health Insurance	178,469.10	200,400.00	220,800.00
	62224	Employer - Life Insurance	1,235.25	1,422.00	1,358.80
	62226	Employer - Dental Insurance	5,604.43	0.00	0.00
	62227	Employer - Disability Insurance	4,108.03	4,370.29	4,459.33
	62232	Employer - Worker's Compensation	8,160.63	7,445.36	7,425.17
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***3,219,705.92***	***3,026,178.78***	***3,040,536.84***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,100.00	1,100.00
	71102	Supplies - Office	7,331.25	9,115.00	9,115.00
	71109	Supplies - Classroom	765.23	1,500.00	1,500.00
	71119	Supplies - Procurement Card	10.04	0.00	0.00
	71120	Supplies - Food Products	0.00	650.00	650.00
	71149	Supplies - Other Miscellaneous	42.39	848.00	848.00
	71201	Telephone - Local	0.00	2,500.00	2,500.00
	71310	Postage & Freight - Postage	4,690.61	3,483.00	3,483.00
	71320	Postage & Freight - Freight	23.55	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	2,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	495.62	2,000.00	2,000.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603	Printing - Copy Machine Usage Chrge	0.00	2,000.00	2,000.00
	71702	Rent - Copy Machine (< $10,000)	3,229.08	4,507.00	4,507.00
	71801	Subscriptions & Dues - Dues	1,103.52	1,240.00	1,240.00

71810	Subscriptions & Dues - Subscription	1,317.00	500.00	500.00
72101	Maintenance - Copy Machine	3,373.02	0.00	0.00
72102	Maintenance - Computer	199.00	0.00	0.00
72211	Non-Emplyee Serv - Temporary	0.00	1,490.00	1,490.00
72212	Non-Emplyee Serv - Honoraria	4,025.00	5,000.00	5,000.00
72249	Non-Emplyee Serv - Not Classified	500.00	0.00	0.00
73502	Misc - Advertising	150.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	75.00	300.00	300.00
73509	Misc - Book Binding Expense	128.12	0.00	0.00
73513	Misc - Background Check - Student	150.72	0.00	0.00
73523	Misc - Background Check - Emp	568.91	0.00	0.00
73547	Employer - Moving Expense	1,000.00	0.00	0.00
73549	Misc - Other	130.03	0.00	0.00
73901	Charges from - Fac Mgt - Labor	712.60	500.00	500.00
73902	Charges from - Fac Mgt - Supplies	25,557.29	0.00	0.00
73910	Charges from - Local Phone	15,930.00	13,850.00	13,850.00
73911	Charges from - Long Distance Phone	546.12	1,038.00	1,038.00
73912	Charges from - Telephone Equipment	1.00	0.00	0.00
73920	Charges from - Printing Services	6,403.65	3,317.00	3,317.00
73923	Charges from - Office Supplies	2,790.00	0.00	0.00
73940	Charges from - Food Services	601.40	0.00	0.00
73949	Charges from - Departments - Misc	521.00	0.00	0.00
Subtotal		***82,371.15***	***58,938.00***	***58,938.00***
Travel				
74101	In-State - Emplyee Travel	1,376.48	2,500.00	2,500.00
74130	In-State - Non-Emplyee Travel	84.53	0.00	0.00
74201	Out-State - Employee Travel	12,777.34	15,165.00	15,165.00
74210	OutState - Emplyee Registration Fee	1,004.47	0.00	0.00
74230	OutState - Non-Emplyee Travel	418.67	0.00	0.00
74232	OutState - Non-Emplyee Student	130.63	0.00	0.00
74235	OutState - Non-Emplyee Prospective	105.07	0.00	0.00
Subtotal		***15,897.19***	***17,665.00***	***17,665.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,754.78	0.00	0.00
Subtotal		***1,754.78***	***0.00***	***0.00***
ORGN Total		**3,319,729.04**	**3,102,781.78**	**3,117,139.84**

Robert Penn Warren Journal

250403

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	123.41	1,000.00	1,000.00
	71310	Postage & Freight - Postage	994.71	3,000.00	3,000.00
	73920	Charges from - Printing Services	240.75	4,000.00	4,000.00
	Subtotal		***1,358.87***	***8,000.00***	***8,000.00***
ORGN Total			**1,358.87**	**8,000.00**	**8,000.00**

Victorian Newsletter

250404

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	0.00	500.00	500.00
	71310	Postage & Freight - Postage	1,967.06	1,800.00	1,800.00
	71320	Postage & Freight - Freight	219.54	0.00	0.00
	71601	Printing - Outside Vendor	3,681.64	0.00	0.00
	73549	Misc - Other	218.27	0.00	0.00
	73911	Charges from - Long Distance Phone	4.05	500.00	500.00
	73920	Charges from - Printing Services	200.00	7,255.00	7,255.00
	Subtotal		***6,290.56***	***10,055.00***	***10,055.00***
	Travel				
	74201	Out-State - Employee Travel	660.43	37.00	37.00
	Subtotal		***660.43***	***37.00***	***37.00***
ORGN Total			**6,950.99**	**10,092.00**	**10,092.00**

Modern Languages

250501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	663,180.63	742,320.00	789,324.00
	61121	Wages - P/T Faculty	17,460.00	0.00	0.00
	61122	Wages - Stipends	30,291.63	0.00	0.00
	61501	Wages - Student Institutional	9,022.69	17,395.54	17,395.54
	61502	Wages - Student Work Study	851.51	0.00	0.00
	62115	Employer - MQFE	9,614.27	10,088.47	10,742.16
	62120	Employer - FICA	41,109.19	43,136.94	45,931.91
	62122	Employer - Retirement KERS	2,810.88	3,260.09	4,853.56
	62123	Employer - Retirement KTRS	59,948.70	68,554.26	65,787.69
	62125	Employer - Retirement KTRS OPT	11,918.13	0.00	0.00
	62126	Employer - Retirement OPT	20,424.50	31,146.65	31,618.31
	62223	Employer - Health Insurance	61,921.95	70,140.00	82,800.00
	62224	Employer - Life Insurance	407.44	474.00	505.60
	62226	Employer - Dental Insurance	1,970.57	0.00	0.00
	62227	Employer - Disability Insurance	1,331.03	1,484.65	1,578.66
	62232	Employer - Worker's Compensation	2,306.43	2,425.17	2,581.53
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***937,005.55***	***992,930.77***	***1,055,878.96***
	Operating				
	71102	Supplies - Office	1,484.42	2,904.00	2,904.00
	71109	Supplies - Classroom	1,010.05	1,800.00	1,800.00
	71111	Supplies - Photo	0.00	308.00	308.00
	71112	Supplies - Data Processing	0.00	369.00	369.00
	71120	Supplies - Food Products	0.00	200.00	200.00
	71121	Supplies - Departmental Books	37.50	174.00	174.00
	71149	Supplies - Other Miscellaneous	180.42	0.00	0.00
	71310	Postage & Freight - Postage	288.05	1,882.00	1,882.00
	71320	Postage & Freight - Freight	26.50	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	24.48	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	458.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	442.20	900.00	900.00
	71801	Subscriptions & Dues - Dues	200.00	458.00	458.00
	71810	Subscriptions & Dues - Subscription	511.31	545.00	545.00
	72101	Maintenance - Copy Machine	958.49	1,900.00	1,900.00
	72108	Maintenance - Equipment	0.00	83.00	83.00
	72212	Non-Emplyee Serv - Honoraria	975.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73549	Misc - Other	1,574.61	1,123.00	1,123.00
	73849	Credit to - Departments - Misc	-200.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	75.00	75.00

	73902	Charges from - Fac Mgt - Supplies	0.00	50.00	50.00
	73910	Charges from - Local Phone	3,888.00	3,852.00	3,852.00
	73911	Charges from - Long Distance Phone	159.51	1,142.00	1,142.00
	73917	Charges from - Image West	834.95	0.00	0.00
	73920	Charges from - Printing Services	545.11	4,025.00	4,025.00
	73923	Charges from - Office Supplies	750.00	0.00	0.00
	73940	Charges from - Food Services	790.00	150.00	150.00
	73949	Charges from - Departments - Misc	461.25	273.00	273.00
	73990	Charges from - Participant Cost	150.00	0.00	0.00
	Subtotal		***15,950.33***	***22,213.00***	***22,213.00***
	Travel				
	74101	In-State - Emplyee Travel	1,438.12	2,394.00	2,394.00
	74110	In-State - Emplyee Registration Fee	210.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	169.06	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	123.00	123.00
	74201	Out-State - Employee Travel	5,463.00	4,471.00	4,471.00
	74210	OutState - Emplyee Registration Fee	180.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	250.00	0.00	0.00
	Subtotal		***7,710.18***	***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				
	78152	Cap Equip-Office Equip (>$5000)	10,282.00	0.00	0.00
	Subtotal		***10,282.00***	***0.00***	***0.00***
ORGN Total			**970,948.06**	**1,022,231.77**	**1,085,179.96**

History

250601

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,252,599.00	1,317,072.00	1,261,236.00
	61121	Wages - P/T Faculty	19,880.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61140	Wages - Graduate Assistant	54,960.00	0.00	0.00
	61501	Wages - Student Institutional	10,739.06	13,445.09	13,445.09
	61502	Wages - Student Work Study	881.25	0.00	0.00
	62115	Employer - MQFE	17,275.91	17,824.89	16,468.60
	62120	Employer - FICA	73,869.58	76,216.74	70,417.48
	62122	Employer - Retirement KERS	2,868.48	3,326.96	4,951.37
	62123	Employer - Retirement KTRS	83,942.23	106,204.93	101,364.77
	62125	Employer - Retirement KTRS OPT	26,279.11	0.00	0.00
	62126	Employer - Retirement OPT	45,035.29	58,700.96	66,822.28
	62127	Employer - Retiree TRP	12,985.76	12,047.40	4,611.67
	62223	Employer - Health Insurance	83,659.78	95,190.00	104,880.00
	62224	Employer - Life Insurance	626.78	726.80	663.60
	62226	Employer - Dental Insurance	2,587.32	0.00	0.00
	62227	Employer - Disability Insurance	2,251.74	2,419.98	2,459.87
	62232	Employer - Worker's Compensation	4,294.30	4,253.19	4,078.97
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***1,700,171.59***	***1,709,933.94***	***1,654,159.70***
	Operating				
	71102	Supplies - Office	1,599.73	2,755.00	2,755.00
	71109	Supplies - Classroom	1,211.44	3,380.00	3,380.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	2,508.97	0.00	0.00
	71120	Supplies - Food Products	0.00	500.00	500.00
	71121	Supplies - Departmental Books	11.97	500.00	500.00
	71149	Supplies - Other Miscellaneous	59.41	0.00	0.00
	71201	Telephone - Local	0.00	500.00	500.00
	71202	Telephone - Long-distance	0.00	500.00	500.00
	71310	Postage & Freight - Postage	2,046.06	2,940.00	2,940.00
	71501	Equip - Software (< $5,000)	1,599.95	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	1,318.57	150.00	150.00
	71505	Equip - Classroom (< $2000)	211.63	1,000.00	1,000.00
	71506	Equip - Library Books	73,879.50	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	205.88	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,160.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	205.00	135.00	135.00
	71810	Subscriptions & Dues - Subscription	0.00	48.00	48.00
	72101	Maintenance - Copy Machine	978.89	476.00	476.00
	72108	Maintenance - Equipment	108.00	0.00	0.00

	72212	Non-Emplyee Serv - Honoraria	6,500.00	0.00	0.00
	73502	Misc - Advertising	95.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	584.70	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73515	Misc - Licensing Fees	807.95	0.00	0.00
	73523	Misc - Background Check - Emp	155.48	0.00	0.00
	73549	Misc - Other	925.75	1,600.00	1,600.00
	73901	Charges from - Fac Mgt - Labor	1,872.83	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,936.40	0.00	0.00
	73910	Charges from - Local Phone	6,246.00	4,188.00	4,188.00
	73911	Charges from - Long Distance Phone	437.82	886.00	886.00
	73912	Charges from - Telephone Equipment	112.44	0.00	0.00
	73920	Charges from - Printing Services	1,927.52	7,002.00	7,002.00
	73923	Charges from - Office Supplies	1,110.00	0.00	0.00
	73940	Charges from - Food Services	1,104.11	0.00	0.00
	Subtotal		***112,021.48***	***29,260.00***	***29,260.00***
Travel					
	74101	In-State - Emplyee Travel	179.99	1,000.00	1,000.00
	74201	Out-State - Employee Travel	7,373.86	8,115.00	8,115.00
	74230	OutState - Non-Emplyee Travel	-385.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	438.54	0.00	0.00
	Subtotal		***7,607.39***	***9,115.00***	***9,115.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	359.37	0.00	0.00
	Subtotal		***359.37***	***0.00***	***0.00***
ORGN Total			**1,820,159.83**	**1,748,308.94**	**1,692,534.70**

Journalism & Broadcasting

250701

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,369,123.00	1,402,068.00	1,461,915.00
	61122	Wages - Stipends	14,600.00	0.00	0.00
	61501	Wages - Student Institutional	32,440.29	56,459.00	56,459.00
	61502	Wages - Student Work Study	8,415.12	0.00	0.00
	62115	Employer - MQFE	18,554.46	18,816.24	19,425.78
	62120	Employer - FICA	78,241.95	80,241.92	83,061.99
	62122	Employer - Retirement KERS	6,063.84	7,032.87	10,461.04
	62123	Employer - Retirement KTRS	113,489.80	134,990.22	146,414.16
	62125	Employer - Retirement KTRS OPT	22,695.50	0.00	0.00
	62126	Employer - Retirement OPT	38,893.93	44,208.84	43,884.98
	62127	Employer - Retiree TRP	5,704.68	6,083.10	7,643.10
	62223	Employer - Health Insurance	98,519.77	105,210.00	115,920.00
	62224	Employer - Life Insurance	688.80	758.40	790.00
	62226	Employer - Dental Insurance	3,135.23	0.00	0.00
	62227	Employer - Disability Insurance	2,622.83	2,674.97	2,820.07
	62232	Employer - Worker's Compensation	4,558.86	4,637.67	4,858.80
	62240	Employer - Medical Waiver	2,436.00	2,505.00	5,520.00
	Subtotal		***1,820,184.06***	***1,865,686.23***	***1,959,173.92***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102	Supplies - Office	8,167.78	4,874.00	4,874.00
	71109	Supplies - Classroom	44,135.68	7,804.00	7,804.00
	71111	Supplies - Photo	51.90	12,500.00	12,500.00
	71115	Supplies - Building Materials	0.00	200.00	200.00
	71120	Supplies - Food Products	1,102.83	0.00	0.00
	71121	Supplies - Departmental Books	67.60	350.00	350.00
	71149	Supplies - Other Miscellaneous	0.00	47.00	47.00
	71310	Postage & Freight - Postage	1,570.92	3,650.00	3,650.00
	71320	Postage & Freight - Freight	2,167.91	550.00	550.00
	71501	Equip - Software (< $5,000)	10,413.80	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	805.35	300.00	300.00
	71505	Equip - Classroom (< $2000)	4,529.55	1,000.00	1,000.00
	71601	Printing - Outside Vendor	190.00	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	46.96	1,000.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	2,184.60	0.00	0.00
	71801	Subscriptions & Dues - Dues	4,588.96	1,600.00	1,600.00
	71810	Subscriptions & Dues - Subscription	839.07	1,600.00	1,600.00
	72101	Maintenance - Copy Machine	1,492.05	0.00	0.00
	72102	Maintenance - Computer	592.67	3,500.00	3,500.00
	72105	Maintenance - Computer Software	3,349.95	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,500.00	1,500.00

72149	Maintenance - Repair Non-classified	288.00	0.00	0.00
72212	Non-Emplyee Serv - Honoraria	0.00	1,500.00	1,500.00
72214	Non-Emplyee Serv - Prof Contracts	9,897.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	784.26	0.00	0.00
73502	Misc - Advertising	2,843.00	2,091.00	2,091.00
73508	Misc - Promotion Expenses & Prizes	7,279.97	1,000.00	1,000.00
73511	Misc - Other Telecommunications	0.00	115.00	115.00
73513	Misc - Background Check - Student	607.64	0.00	0.00
73516	Misc - Uniforms & Badges	5.48	0.00	0.00
73523	Misc - Background Check - Emp	101.99	0.00	0.00
73549	Misc - Other	225.10	1,350.00	1,350.00
73849	Credit to - Departments - Misc	-1,685.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	67.80	300.00	300.00
73902	Charges from - Fac Mgt - Supplies	16.00	100.00	100.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73910	Charges from - Local Phone	9,954.00	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	1,495.05	2,281.00	2,281.00
73912	Charges from - Telephone Equipment	216.00	0.00	0.00
73913	Charges from - Wireless Service	1,582.56	0.00	0.00
73917	Charges from - Image West	2,420.42	0.00	0.00
73920	Charges from - Printing Services	4,148.90	3,600.00	3,600.00
73923	Charges from - Office Supplies	1,590.00	0.00	0.00
73940	Charges from - Food Services	517.63	0.00	0.00
73949	Charges from - Departments - Misc	5.00	0.00	0.00
Subtotal		***128,658.38***	***71,700.00***	***71,700.00***
Travel				
74101	In-State - Emplyee Travel	1,262.56	1,200.00	1,200.00
74110	In-State - Emplyee Registration Fee	520.00	0.00	0.00
74130	In-State - Non-Emplyee Travel	588.00	0.00	0.00
74132	In-State - Non-Emplyee Student	197.65	0.00	0.00
74201	Out-State - Employee Travel	23,834.83	8,265.00	8,265.00
74210	OutState - Emplyee Registration Fee	2,804.49	1,000.00	1,000.00
74230	OutState - Non-Emplyee Travel	2,242.56	0.00	0.00
74232	OutState - Non-Emplyee Student	5,209.69	0.00	0.00
74235	OutState - Non-Emplyee Prospective	250.00	0.00	0.00
Subtotal		***36,909.78***	***10,465.00***	***10,465.00***
Grants/Loans/Benefits				
77913	Part Support - Room & Board	2,685.00	0.00	0.00
Subtotal		***2,685.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	9,031.87	0.00	0.00
Subtotal		***9,031.87***	***0.00***	***0.00***
ORGN Total		**1,997,469.09**	**1,947,851.23**	**2,041,338.92**

21st Century Media - POD

250703

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	323,772.00	323,772.00	368,550.00
	61118	Wages - Fac & Staff Supplemental	9,000.00	0.00	0.00
	61121	Wages - P/T Faculty	30,432.00	34,638.00	34,638.00
	61122	Wages - Stipends	12,600.00	3,120.00	3,120.00
	61150	Wages - Occasional	445.90	0.00	0.00
	62115	Employer - MQFE	5,262.74	5,106.00	5,601.75
	62120	Employer - FICA	22,502.95	21,832.58	23,952.29
	62122	Employer - Retirement KERS	3,372.96	3,912.11	5,809.20
	62123	Employer - Retirement KTRS	3,999.16	436.80	436.80
	62125	Employer - Retirement KTRS OPT	14,875.68	0.00	0.00
	62126	Employer - Retirement OPT	25,492.60	40,146.52	46,272.39
	62223	Employer - Health Insurance	29,069.24	30,060.00	38,640.00
	62224	Employer - Life Insurance	206.60	221.20	252.80
	62226	Employer - Dental Insurance	925.12	0.00	0.00
	62227	Employer - Disability Insurance	650.84	653.78	743.34
	62232	Employer - Worker's Compensation	1,204.07	1,156.89	1,300.19
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***486,247.86***	***467,560.88***	***532,076.76***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,296.00	1,296.00
	71501	Equip - Software (< $5,000)	7,500.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	60.00	0.00	0.00
	71601	Printing - Outside Vendor	9,962.40	0.00	0.00
	71703	Rent - Computer (< $10,000)	74,216.96	92,356.00	92,356.00
	72102	Maintenance - Computer	9,034.48	0.00	0.00
	72105	Maintenance - Computer Software	2,000.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	6,100.00	61,497.00	9,695.00
	73523	Misc - Background Check - Emp	95.25	0.00	0.00
	Subtotal		***108,969.09***	***155,149.00***	***103,347.00***
	Travel				
	74101	In-State - Emplyee Travel	1,117.32	0.00	0.00
	74130	In-State - Non-Emplyee Travel	9,000.00	0.00	0.00
	74201	Out-State - Employee Travel	5,549.82	0.00	0.00
	74210	OutState - Emplyee Registration Fee	539.45	0.00	0.00
	74230	OutState - Non-Emplyee Travel	1,425.41	2,264.00	2,264.00
	Subtotal		***17,632.00***	***2,264.00***	***2,264.00***
	Grants/Loans/Benefits				
	77736	Rev Sch - Program Of Distinction	26,250.00	25,000.00	25,000.00

Subtotal		***26,250.00***	***25,000.00***	***25,000.00***
Capital				
78101	Cap Equip - Software (> $100,000)	0.00	15,035.00	15,035.00
78105	Cap Equip - Classroom >$2000<$5000	27,112.40	24,429.00	24,429.00
78111	Cap Equip - Computers >$2000<$5000	52,945.52	0.00	0.00
Subtotal		***80,057.92***	***39,464.00***	***39,464.00***
Debt Service				
78609	Capital Lease - Interest Expense	9,249.44	0.00	0.00
Subtotal		***9,249.44***	***0.00***	***0.00***
ORGN Total		**728,406.31**	**689,437.88**	**702,151.76**

High School Media Institute

250704

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61122	Wages - Stipends	2,400.00	0.00	0.00
	61150	Wages - Occasional	2,200.00	0.00	0.00
	62115	Employer - MQFE	63.20	0.00	0.00
	62120	Employer - FICA	270.23	0.00	0.00
	62123	Employer - Retirement KTRS	266.42	0.00	0.00
	62125	Employer - Retirement KTRS OPT	24.22	0.00	0.00
	62126	Employer - Retirement OPT	41.51	0.00	0.00
	62227	Employer - Disability Insurance	4.41	0.00	0.00
	62232	Employer - Worker's Compensation	14.72	0.00	0.00
	Subtotal		***5,284.71***	***0.00***	***0.00***
	Operating				
	71120	Supplies - Food Products	294.80	200.00	200.00
	71149	Supplies - Other Miscellaneous	3.77	0.00	0.00
	71310	Postage & Freight - Postage	39.92	500.00	500.00
	73920	Charges from - Printing Services	30.38	300.00	300.00
	73940	Charges from - Food Services	3,863.75	3,000.00	3,000.00
	Subtotal		***4,232.62***	***4,000.00***	***4,000.00***
	Travel				
	74101	In-State - Emplyee Travel	100.32	0.00	0.00
	Subtotal		***100.32***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	3,325.00	3,000.00	3,000.00
	Subtotal		***3,325.00***	***3,000.00***	***3,000.00***
ORGN Total			**12,942.65**	**7,000.00**	**7,000.00**

Media Continuing Ed Institute

250705

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71910	COGS - Closeout & Miscellaneous	23,179.14	23,000.00	23,000.00
	Subtotal		***23,179.14***	***23,000.00***	***23,000.00***
ORGN Total			**23,179.14**	**23,000.00**	**23,000.00**

Image West Professional Services

250706

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	4,032.25	0.00	0.00
	61502	Wages - Student Work Study	100.00	0.00	0.00
	62232	Employer - Worker's Compensation	13.24	0.00	0.00
	Subtotal		***4,145.49***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	156.83	2,500.00	2,500.00
	71109	Supplies - Classroom	5,707.47	4,500.00	4,500.00
	71114	Supplies - Motor Vehicle	51.72	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	39.20	0.00	0.00
	71120	Supplies - Food Products	1,465.53	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	200.00	200.00
	71310	Postage & Freight - Postage	972.12	1,200.00	1,200.00
	71503	Equip - Office Furniture (< $2000)	0.00	400.00	400.00
	71703	Rent - Computer (< $10,000)	7,466.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,023.94	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	25.00	0.00	0.00
	71904	COGS - Apparel	500.45	0.00	0.00
	72105	Maintenance - Computer Software	326.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	702.00	500.00	500.00
	73502	Misc - Advertising	378.60	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	302.98	0.00	0.00
	73549	Misc - Other	75.70	0.00	0.00
	73817	Credit to - Image West	-21,138.56	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	80.38	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	10.00	0.00	0.00
	73916	Charges from - Cabling Services	1,534.07	0.00	0.00
	73920	Charges from - Printing Services	2,544.76	4,000.00	4,000.00
	73923	Charges from - Office Supplies	120.00	0.00	0.00
	73940	Charges from - Food Services	308.90	0.00	0.00
	73949	Charges from - Departments - Misc	750.00	0.00	0.00
	Subtotal		***3,403.09***	***14,500.00***	***14,500.00***
	Travel				
	74101	In-State - Emplyee Travel	789.05	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	1,300.00	1,300.00
	74201	Out-State - Employee Travel	6,426.56	2,000.00	2,000.00
	74232	OutState - Non-Emplyee Student	3,571.60	0.00	0.00
	Subtotal		***10,787.21***	***3,300.00***	***3,300.00***
	Grants/Loans/Benefits				
	77949	Part Support - Miscellaneous	750.00	0.00	0.00

Subtotal		***750.00***	***0.00***	***0.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,849.00	2,200.00	2,200.00
Subtotal		***1,849.00***	***2,200.00***	***2,200.00***
ORGN Total		**20,934.79**	**20,000.00**	**20,000.00**

Student Radio

250707

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	4,100.00	0.00	0.00
	61160	Wages - Consulting	1,475.00	0.00	0.00
	61501	Wages - Student Institutional	5,698.50	13,467.00	13,467.00
	61502	Wages - Student Work Study	6,307.00	0.00	0.00
	62115	Employer - MQFE	121.41	0.00	0.00
	62120	Employer - FICA	519.12	0.00	0.00
	62123	Employer - Retirement KTRS	204.14	0.00	0.00
	62125	Employer - Retirement KTRS OPT	209.10	0.00	0.00
	62126	Employer - Retirement OPT	358.34	0.00	0.00
	62227	Employer - Disability Insurance	8.20	0.00	0.00
	62232	Employer - Worker's Compensation	56.33	40.13	43.09
	Subtotal		***19,057.14***	***13,507.13***	***13,510.09***
	Operating				
	71102	Supplies - Office	186.13	2,000.00	2,000.00
	71109	Supplies - Classroom	6,866.08	2,000.00	2,000.00
	71115	Supplies - Building Materials	187.50	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	151.76	0.00	0.00
	71120	Supplies - Food Products	384.72	0.00	0.00
	71149	Supplies - Other Miscellaneous	63.50	2,007.55	2,007.55
	71310	Postage & Freight - Postage	71.04	0.00	0.00
	71401	Insurance - Other Non-employee	268.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	5,000.00	5,000.00
	71549	Equip - Other (< $2000)	0.00	1,289.00	1,289.00
	71601	Printing - Outside Vendor	10.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,450.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,699.22	460.00	460.00
	71810	Subscriptions & Dues - Subscription	1,553.77	0.00	0.00
	71811	Subscriptions & Dues - Data Search	4,372.34	4,000.00	4,000.00
	72214	Non-Emplyee Serv - Prof Contracts	2,320.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	6,704.45	0.00	0.00
	73502	Misc - Advertising	355.94	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	33,353.19	10,000.00	10,000.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73516	Misc - Uniforms & Badges	52.00	0.00	0.00
	73549	Misc - Other	4,815.78	0.00	0.00
	73849	Credit to - Departments - Misc	-312.89	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	335.62	1,000.00	1,000.00
	73910	Charges from - Local Phone	1,634.10	0.00	0.00
	73911	Charges from - Long Distance Phone	54.47	0.00	0.00
	73913	Charges from - Wireless Service	388.33	0.00	0.00
	73916	Charges from - Cabling Services	559.42	0.00	0.00

	73917	Charges from - Image West	584.33	0.00	0.00
	73920	Charges from - Printing Services	429.75	0.00	0.00
	73949	Charges from - Departments - Misc	8,872.93	1,000.00	1,000.00
	Subtotal		***77,511.96***	***28,756.55***	***28,756.55***
Travel					
	74130	In-State - Non-Emplyee Travel	773.86	0.00	0.00
	74201	Out-State - Employee Travel	8,384.62	10,000.00	10,000.00
	74210	OutState - Emplyee Registration Fee	680.02	2,000.00	2,000.00
	74230	OutState - Non-Emplyee Travel	851.46	0.00	0.00
	74232	OutState - Non-Emplyee Student	14,501.65	10,000.00	10,000.00
	Subtotal		***25,191.61***	***22,000.00***	***22,000.00***
Grants/Loans/Benefits					
	77949	Part Support - Miscellaneous	1,000.00	0.00	0.00
	Subtotal		***1,000.00***	***0.00***	***0.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	0.00	40,500.00	40,500.00
	Subtotal		***0.00***	***40,500.00***	***40,500.00***
ORGN Total			**122,760.71**	**104,763.68**	**104,766.64**

Journalism Academic Excellence Projects

250708

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	950.00	0.00	0.00
	62115	Employer - MQFE	13.78	0.00	0.00
	62120	Employer - FICA	58.90	0.00	0.00
	62232	Employer - Worker's Compensation	3.04	0.00	0.00
	Subtotal		***1,025.72***	***0.00***	***0.00***
	Operating				
	71119	Supplies - Procurement Card	660.35	0.00	0.00
	71120	Supplies - Food Products	52.74	0.00	0.00
	73502	Misc - Advertising	84.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	53.92	0.00	0.00
	73917	Charges from - Image West	332.75	0.00	0.00
	73940	Charges from - Food Services	2,644.81	0.00	0.00
	73949	Charges from - Departments - Misc	1,685.00	500.00	500.00
	Subtotal		***5,513.57***	***500.00***	***500.00***
	Travel				
	74201	Out-State - Employee Travel	479.37	0.00	0.00
	74230	OutState - Non-Emplyee Travel	998.53	0.00	0.00
	Subtotal		***1,477.90***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77913	Part Support - Room & Board	0.00	2,500.00	2,500.00
	Subtotal		***0.00***	***2,500.00***	***2,500.00***
ORGN Total			**8,017.19**	**3,000.00**	**3,000.00**

Music

250801

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,291,496.00	1,274,016.00	1,301,118.00
	61121	Wages - P/T Faculty	96,063.00	0.00	0.00
	61122	Wages - Stipends	10,100.00	0.00	0.00
	61140	Wages - Graduate Assistant	49,464.00	0.00	0.00
	61150	Wages - Occasional	4,755.00	0.00	0.00
	61501	Wages - Student Institutional	25,001.58	38,019.45	38,019.45
	61502	Wages - Student Work Study	2,770.68	0.00	0.00
	62115	Employer - MQFE	19,045.18	17,238.16	17,587.52
	62120	Employer - FICA	81,434.76	73,707.97	75,201.68
	62122	Employer - Retirement KERS	5,362.08	6,219.25	9,267.00
	62123	Employer - Retirement KTRS	96,554.95	92,018.27	98,658.15
	62125	Employer - Retirement KTRS OPT	25,298.69	0.00	0.00
	62126	Employer - Retirement OPT	43,355.05	69,373.28	68,466.49
	62127	Employer - Retiree TRP	5,731.20	6,111.45	8,001.92
	62223	Employer - Health Insurance	84,389.53	92,685.00	102,120.00
	62224	Employer - Life Insurance	674.40	742.60	742.60
	62226	Employer - Dental Insurance	2,610.35	0.00	0.00
	62227	Employer - Disability Insurance	2,487.59	2,437.81	2,490.02
	62232	Employer - Worker's Compensation	4,734.96	4,179.26	4,285.22
	62240	Employer - Medical Waiver	8,526.00	7,515.00	8,280.00
	Subtotal		***1,859,855.00***	***1,684,263.50***	***1,734,238.05***
	Operating				
	71050	General & Administrative (Budget)	0.00	250.00	250.00
	71102	Supplies - Office	7,901.25	4,600.00	4,600.00
	71108	Supplies - Theatre & Music	13,077.00	4,500.00	4,500.00
	71109	Supplies - Classroom	1,920.35	3,500.00	3,500.00
	71111	Supplies - Photo	233.87	150.00	150.00
	71112	Supplies - Data Processing	0.00	900.00	900.00
	71116	Supplies - Motor Fuels & Lubricants	488.57	0.00	0.00
	71119	Supplies - Procurement Card	1,311.79	0.00	0.00
	71120	Supplies - Food Products	2,398.50	600.00	600.00
	71121	Supplies - Departmental Books	41.99	0.00	0.00
	71310	Postage & Freight - Postage	3,609.38	4,587.00	4,587.00
	71320	Postage & Freight - Freight	163.18	0.00	0.00
	71501	Equip - Software (< $5,000)	2,623.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,384.01	0.00	0.00
	71507	Equip - Maintenance (< $2000)	526.10	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	500.00	500.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	163.78	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	300.00	300.00

71702	Rent - Copy Machine (< $10,000)	3,396.84	0.00	0.00
71749	Rent - Not Classified (< $10,000)	59.57	0.00	0.00
71801	Subscriptions & Dues - Dues	715.00	2,750.00	2,750.00
71810	Subscriptions & Dues - Subscription	82.50	65.00	65.00
72101	Maintenance - Copy Machine	4,052.59	5,000.00	5,000.00
72102	Maintenance - Computer	35.00	0.00	0.00
72105	Maintenance - Computer Software	80.00	0.00	0.00
72108	Maintenance - Equipment	1,762.64	5,000.00	5,000.00
72206	Non-Emplyee Serv - Artistic	5,990.00	0.00	0.00
72208	Non-Emplyee Serv - Appraisal	60.00	0.00	0.00
72209	Non-Emplyee Serv - Medical	140.00	0.00	0.00
72212	Non-Emplyee Serv - Honoraria	2,575.00	8,550.00	8,550.00
72214	Non-Emplyee Serv - Prof Contracts	6,460.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	10,475.00	9,548.00	9,548.00
73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
73502	Misc - Advertising	1,725.06	1,750.00	1,750.00
73508	Misc - Promotion Expenses & Prizes	5,213.32	0.00	0.00
73509	Misc - Book Binding Expense	37.40	0.00	0.00
73513	Misc - Background Check - Student	502.40	0.00	0.00
73514	Misc - Accreditation Fees	1,829.00	0.00	0.00
73523	Misc - Background Check - Emp	272.10	0.00	0.00
73549	Misc - Other	-707.67	525.00	525.00
73849	Credit to - Departments - Misc	-7,490.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	386.72	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	32.00	0.00	0.00
73910	Charges from - Local Phone	6,264.00	3,814.00	3,814.00
73911	Charges from - Long Distance Phone	552.78	1,542.00	1,542.00
73912	Charges from - Telephone Equipment	57.06	0.00	0.00
73920	Charges from - Printing Services	2,311.72	4,385.00	4,385.00
73923	Charges from - Office Supplies	480.00	0.00	0.00
73940	Charges from - Food Services	2,172.25	0.00	0.00
Subtotal		***86,365.05***	***64,316.00***	***64,316.00***
Travel				
74101	In-State - Emplyee Travel	5,174.28	4,095.00	4,095.00
74110	In-State - Emplyee Registration Fee	368.96	0.00	0.00
74130	In-State - Non-Emplyee Travel	123.69	0.00	0.00
74132	In-State - Non-Emplyee Student	11,668.74	8,000.00	8,000.00
74201	Out-State - Employee Travel	5,683.47	5,020.00	5,020.00
74210	OutState - Emplyee Registration Fee	165.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	84.53	0.00	0.00
74232	OutState - Non-Emplyee Student	425.90	10,000.00	10,000.00
Subtotal		***23,694.57***	***27,115.00***	***27,115.00***
Capital				
78105	Cap Equip - Classroom >$2000<$5000	29,496.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	184.34	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	5,639.00	0.00	0.00
Subtotal		***35,319.34***	***0.00***	***0.00***
ORGN Total		**2,005,233.96**	**1,775,694.50**	**1,825,669.05**

AA - Music

250803

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	90.00	0.00	0.00
	62115	Employer - MQFE	1.30	0.00	0.00
	62120	Employer - FICA	5.58	0.00	0.00
	62232	Employer - Worker's Compensation	0.29	0.00	0.00
	Subtotal		***97.17***	***0.00***	***0.00***
	Operating				
	71120	Supplies - Food Products	159.68	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	6,900.00	6,750.00	6,750.00
	73502	Misc - Advertising	0.00	250.00	250.00
	73920	Charges from - Printing Services	496.72	0.00	0.00
	Subtotal		***7,556.40***	***7,000.00***	***7,000.00***
	Travel				
	74110	In-State - Emplyee Registration Fee	73.50	0.00	0.00
	74201	Out-State - Employee Travel	719.43	0.00	0.00
	74230	OutState - Non-Emplyee Travel	844.31	3,000.00	3,000.00
	Subtotal		***1,637.24***	***3,000.00***	***3,000.00***
ORGN Total			**9,290.81**	**10,000.00**	**10,000.00**

Music Dept. Concert and Performance

250804

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	370.00	0.00	0.00
	62115	Employer - MQFE	5.37	0.00	0.00
	62120	Employer - FICA	22.94	0.00	0.00
	62232	Employer - Worker's Compensation	1.18	0.00	0.00
	Subtotal		***399.49***	***0.00***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71108	Supplies - Theatre & Music	1,898.57	1,000.00	1,000.00
	71109	Supplies - Classroom	513.42	1,000.00	1,000.00
	71120	Supplies - Food Products	726.94	1,000.00	1,000.00
	71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
	72212	Non-Emplyee Serv - Honoraria	896.50	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	1,668.80	0.00	0.00
	73516	Misc - Uniforms & Badges	5,280.65	7,000.00	7,000.00
	73940	Charges from - Food Services	1,483.64	1,000.00	1,000.00
	73949	Charges from - Departments - Misc	25.00	0.00	0.00
	Subtotal		***12,493.52***	***14,000.00***	***14,000.00***
	Travel				
	74201	Out-State - Employee Travel	73.50	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,490.00	1,000.00	1,000.00
	Subtotal		***3,563.50***	***1,000.00***	***1,000.00***
ORGN Total			**16,456.51**	**15,000.00**	**15,000.00**

Marching Band

250805

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	72249	Non-Emplyee Serv - Not Classified	0.00	1,000.00	0.00
	73516	Misc - Uniforms & Badges	0.00	1,000.00	0.00
	Subtotal		***0.00***	***2,000.00***	***0.00***
ORGN Total			**0.00**	**2,000.00**	**0.00**

Philosophy & Religion

250901

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	730,886.00	779,232.00	838,236.00
	61121	Wages - P/T Faculty	25,312.00	0.00	0.00
	61501	Wages - Student Institutional	9,527.04	12,650.80	12,650.80
	61502	Wages - Student Work Study	592.79	0.00	0.00
	62115	Employer - MQFE	10,159.33	10,749.74	11,446.96
	62120	Employer - FICA	43,439.85	45,964.42	48,945.58
	62122	Employer - Retirement KERS	2,784.48	3,229.44	4,808.74
	62123	Employer - Retirement KTRS	38,813.21	59,800.52	47,747.72
	62125	Employer - Retirement KTRS OPT	14,326.30	0.00	0.00
	62126	Employer - Retirement OPT	24,551.50	25,991.52	45,705.20
	62127	Employer - Retiree TRP	14,951.52	15,943.50	20,875.34
	62223	Employer - Health Insurance	41,605.94	50,100.00	60,720.00
	62224	Employer - Life Insurance	425.33	505.60	537.20
	62226	Employer - Dental Insurance	1,464.16	0.00	0.00
	62227	Employer - Disability Insurance	1,177.67	1,275.04	1,393.03
	62232	Employer - Worker's Compensation	2,452.18	2,528.09	2,722.83
	62240	Employer - Medical Waiver	2,277.15	2,505.00	2,760.00
	Subtotal		***964,746.45***	***1,010,475.67***	***1,098,549.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,098.00	1,098.00
	71102	Supplies - Office	2,849.81	2,150.00	2,150.00
	71109	Supplies - Classroom	679.57	300.00	300.00
	71119	Supplies - Procurement Card	179.31	0.00	0.00
	71120	Supplies - Food Products	1,405.58	150.00	150.00
	71121	Supplies - Departmental Books	0.00	108.00	108.00
	71310	Postage & Freight - Postage	661.68	800.00	800.00
	71320	Postage & Freight - Freight	88.03	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	400.00	400.00
	71502	Equip - Office Equipment (< $2000)	68.89	350.00	350.00
	71505	Equip - Classroom (< $2000)	0.00	327.00	327.00
	71549	Equip - Other (< $2000)	0.00	250.00	250.00
	71702	Rent - Copy Machine (< $10,000)	2,323.69	2,412.00	2,412.00
	71801	Subscriptions & Dues - Dues	100.00	348.00	348.00
	71810	Subscriptions & Dues - Subscription	0.00	250.00	250.00
	72101	Maintenance - Copy Machine	800.68	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	200.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	200.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	300.00	300.00
	73513	Misc - Background Check - Student	101.98	0.00	0.00
	73516	Misc - Uniforms & Badges	7.89	0.00	0.00
	73523	Misc - Background Check - Emp	405.19	0.00	0.00

	73549	Misc - Other	196.04	0.00	0.00
	73849	Credit to - Departments - Misc	-1,300.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	2,361.23	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	307.00	307.00
	73910	Charges from - Local Phone	3,708.00	3,672.00	3,672.00
	73911	Charges from - Long Distance Phone	368.16	300.00	300.00
	73912	Charges from - Telephone Equipment	4.08	0.00	0.00
	73920	Charges from - Printing Services	1,029.20	5,066.00	5,066.00
	73923	Charges from - Office Supplies	630.00	0.00	0.00
	73940	Charges from - Food Services	667.13	0.00	0.00
	Subtotal		***17,736.14***	***18,588.00***	***18,588.00***
Travel					
	74101	In-State - Emplyee Travel	180.77	1,000.00	1,000.00
	74201	Out-State - Employee Travel	14,315.38	4,515.00	4,515.00
	74210	OutState - Emplyee Registration Fee	150.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	500.00	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	142.00	0.00	0.00
	Subtotal		***15,288.15***	***5,515.00***	***5,515.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	368.68	0.00	0.00
	Subtotal		***368.68***	***0.00***	***0.00***
ORGN Total			**998,139.42**	**1,034,578.67**	**1,122,652.40**

Sociology

251001

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,137.00	1,137.00
	61111	Wages - Regular	995,758.00	1,090,308.00	1,191,204.00
	61121	Wages - P/T Faculty	52,730.00	0.00	0.00
	61140	Wages - Graduate Assistant	102,954.00	0.00	0.00
	61150	Wages - Occasional	500.00	0.00	0.00
	61501	Wages - Student Institutional	5,710.75	16,907.34	16,907.34
	61502	Wages - Student Work Study	4,217.20	0.00	0.00
	62115	Employer - MQFE	14,263.45	14,803.99	16,129.79
	62120	Employer - FICA	60,949.62	63,299.76	68,968.68
	62122	Employer - Retirement KERS	2,587.44	3,000.95	4,474.57
	62123	Employer - Retirement KTRS	82,807.96	95,449.56	103,650.26
	62125	Employer - Retirement KTRS OPT	18,423.99	0.00	0.00
	62126	Employer - Retirement OPT	31,573.55	50,003.37	50,018.32
	62127	Employer - Retiree TRP	4,596.24	2,282.85	2,989.01
	62223	Employer - Health Insurance	62,977.76	80,160.00	93,840.00
	62224	Employer - Life Insurance	482.49	600.40	600.40
	62226	Employer - Dental Insurance	2,195.62	0.00	0.00
	62227	Employer - Disability Insurance	1,922.63	2,112.23	2,216.94
	62232	Employer - Worker's Compensation	3,718.19	3,541.07	3,865.96
	62240	Employer - Medical Waiver	5,822.65	5,010.00	2,760.00
	Subtotal		***1,454,191.54***	***1,428,616.52***	***1,558,762.27***
	Operating				
	71050	General & Administrative (Budget)	0.00	6,306.00	6,306.00
	71102	Supplies - Office	5,748.25	720.00	720.00
	71109	Supplies - Classroom	1,923.48	475.00	475.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71120	Supplies - Food Products	780.47	0.00	0.00
	71149	Supplies - Other Miscellaneous	413.09	497.00	497.00
	71310	Postage & Freight - Postage	569.45	800.00	800.00
	71320	Postage & Freight - Freight	11.00	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	1,900.00	1,900.00
	71603	Printing - Copy Machine Usage Chrge	0.00	980.00	980.00
	71702	Rent - Copy Machine (< $10,000)	2,460.94	2,220.00	2,220.00
	71801	Subscriptions & Dues - Dues	80.00	250.00	250.00
	72102	Maintenance - Computer	183.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	200.00	0.00	0.00
	73502	Misc - Advertising	220.00	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73523	Misc - Background Check - Emp	552.46	0.00	0.00
	73549	Misc - Other	502.57	0.00	0.00

	73902	Charges from - Fac Mgt - Supplies	98.00	0.00	0.00
	73910	Charges from - Local Phone	5,400.00	4,752.00	4,752.00
	73911	Charges from - Long Distance Phone	220.41	950.00	950.00
	73912	Charges from - Telephone Equipment	1.00	0.00	0.00
	73920	Charges from - Printing Services	346.85	0.00	0.00
	73940	Charges from - Food Services	325.00	0.00	0.00
	73949	Charges from - Departments - Misc	160.00	4,125.00	4,125.00
	Subtotal		***20,296.45***	***25,475.00***	***25,475.00***
Travel					
	74101	In-State - Emplyee Travel	1,806.73	1,000.00	1,000.00
	74132	In-State - Non-Emplyee Student	141.12	100.00	100.00
	74201	Out-State - Employee Travel	5,466.86	6,315.00	6,315.00
	74230	OutState - Non-Emplyee Travel	707.92	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,109.76	500.00	500.00
	Subtotal		***11,232.39***	***7,915.00***	***7,915.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,583.34	0.00	0.00
	Subtotal		***1,583.34***	***0.00***	***0.00***
ORGN Total			**1,487,303.72**	**1,462,006.52**	**1,592,152.27**

Theatre & Dance

251101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	5,115.00
	61111	Wages - Regular	721,745.55	708,849.00	699,180.00
	61121	Wages - P/T Faculty	32,944.00	0.00	0.00
	61123	Wages - Part-time	7,738.70	0.00	0.00
	61130	Wages - Over-time	117.90	0.00	0.00
	61150	Wages - Occasional	170.00	0.00	0.00
	61501	Wages - Student Institutional	15,279.65	31,235.41	31,235.41
	61502	Wages - Student Work Study	9,382.94	0.00	0.00
	62115	Employer - MQFE	10,480.29	9,626.51	9,354.03
	62120	Employer - FICA	44,812.29	41,161.65	39,996.57
	62122	Employer - Retirement KERS	5,616.99	6,100.47	9,008.23
	62123	Employer - Retirement KTRS	25,192.62	30,138.53	31,673.81
	62125	Employer - Retirement KTRS OPT	19,685.79	0.00	0.00
	62126	Employer - Retirement OPT	33,735.98	53,205.37	53,936.13
	62127	Employer - Retiree TRP	6,552.40	6,087.15	4,468.49
	62223	Employer - Health Insurance	51,497.43	55,110.00	66,240.00
	62224	Employer - Life Insurance	427.68	474.00	442.40
	62226	Employer - Dental Insurance	1,638.96	0.00	0.00
	62227	Employer - Disability Insurance	1,315.53	1,309.47	1,337.66
	62232	Employer - Worker's Compensation	2,519.46	2,354.92	2,337.35
	62240	Employer - Medical Waiver	4,872.00	5,010.00	2,760.00
	Subtotal		***995,726.16***	***950,662.48***	***957,085.08***
	Operating				
	71102	Supplies - Office	2,371.94	1,780.00	1,780.00
	71103	Supplies - Janitorial & Maintenance	19.28	0.00	0.00
	71106	Supplies - Household	30.96	0.00	0.00
	71107	Supplies - Athletics & Recreational	272.19	4,500.00	4,500.00
	71108	Supplies - Theatre & Music	162.22	0.00	0.00
	71109	Supplies - Classroom	2,384.98	3,678.00	3,678.00
	71112	Supplies - Data Processing	0.00	150.00	150.00
	71117	Supplies - Small Tools	167.63	0.00	0.00
	71119	Supplies - Procurement Card	1,948.20	0.00	0.00
	71120	Supplies - Food Products	558.11	0.00	0.00
	71121	Supplies - Departmental Books	346.39	200.00	200.00
	71149	Supplies - Other Miscellaneous	1,924.38	200.00	200.00
	71201	Telephone - Local	0.00	50.00	50.00
	71310	Postage & Freight - Postage	1,715.28	4,620.00	4,620.00
	71320	Postage & Freight - Freight	28.41	0.00	0.00
	71401	Insurance - Other Non-employee	173.00	0.00	0.00
	71501	Equip - Software (< $5,000)	105.49	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	441.93	0.00	0.00

71505	Equip - Classroom (< $2000)	69.97	250.00	250.00
71506	Equip - Library Books	15.00	0.00	0.00
71549	Equip - Other (< $2000)	365.91	0.00	0.00
71601	Printing - Outside Vendor	0.00	50.00	50.00
71603	Printing - Copy Machine Usage Chrge	0.00	150.00	150.00
71702	Rent - Copy Machine (< $10,000)	2,974.82	1,000.00	1,000.00
71749	Rent - Not Classified (< $10,000)	537.00	0.00	0.00
71801	Subscriptions & Dues - Dues	250.00	120.00	120.00
71810	Subscriptions & Dues - Subscription	359.95	60.00	60.00
72101	Maintenance - Copy Machine	252.77	0.00	0.00
72103	Maintenance - Vehicles	139.92	0.00	0.00
72108	Maintenance - Equipment	204.99	440.00	440.00
72149	Maintenance - Repair Non-classified	1,043.18	0.00	0.00
72204	Non-Emplyee Serv - Consulting	40.00	0.00	0.00
72206	Non-Emplyee Serv - Artistic	236.50	0.00	0.00
72212	Non-Emplyee Serv - Honoraria	220.00	300.00	300.00
72214	Non-Emplyee Serv - Prof Contracts	2,335.32	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	560.00	0.00	0.00
73502	Misc - Advertising	500.00	175.00	175.00
73508	Misc - Promotion Expenses & Prizes	227.35	0.00	0.00
73513	Misc - Background Check - Student	256.20	0.00	0.00
73514	Misc - Accreditation Fees	275.00	0.00	0.00
73519	Misc - Towing Service	45.00	0.00	0.00
73523	Misc - Background Check - Emp	59.94	0.00	0.00
73549	Misc - Other	517.09	1,300.00	1,300.00
73849	Credit to - Departments - Misc	-1,000.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	50.00	50.00
73902	Charges from - Fac Mgt - Supplies	0.00	50.00	50.00
73910	Charges from - Local Phone	6,012.00	2,935.00	2,935.00
73911	Charges from - Long Distance Phone	333.58	636.00	636.00
73912	Charges from - Telephone Equipment	1,038.45	0.00	0.00
73920	Charges from - Printing Services	819.53	3,759.00	3,759.00
73923	Charges from - Office Supplies	780.00	0.00	0.00
73940	Charges from - Food Services	150.96	0.00	0.00
73949	Charges from - Departments - Misc	80.00	0.00	0.00
Subtotal		***32,350.82***	***26,653.00***	***26,653.00***

Travel

74101	In-State - Emplyee Travel	436.81	1,980.00	1,980.00
74130	In-State - Non-Emplyee Travel	422.65	0.00	0.00
74132	In-State - Non-Emplyee Student	0.00	1,100.00	1,100.00
74201	Out-State - Employee Travel	2,804.90	2,185.00	2,185.00
74210	OutState - Emplyee Registration Fee	395.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	1,180.80	0.00	0.00
74232	OutState - Non-Emplyee Student	2,813.50	0.00	0.00
Subtotal		***8,053.66***	***5,265.00***	***5,265.00***

Grants/Loans/Benefits

77915	Part Support - Group Activity	-42.00	0.00	0.00
Subtotal		***-42.00***	***0.00***	***0.00***

Capital					
	78105	Cap Equip - Classroom >$2000<$5000	2,552.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	4,602.70	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	3,186.00	0.00	0.00
	Subtotal		***10,340.70***	***0.00***	***0.00***
ORGN Total			**1,046,429.34**	**982,580.48**	**989,003.08**

Western Players

251103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	380.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	800.00	800.00
	62115	Employer - MQFE	5.51	0.00	0.00
	62120	Employer - FICA	23.56	0.00	0.00
	62232	Employer - Worker's Compensation	1.22	2.56	2.56
	Subtotal		***410.29***	***802.56***	***802.56***
	Operating				
	71107	Supplies - Athletics & Recreational	0.00	17,997.44	17,997.44
	71108	Supplies - Theatre & Music	19,013.33	16,000.00	16,000.00
	71109	Supplies - Classroom	679.45	0.00	0.00
	71115	Supplies - Building Materials	4,189.13	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,032.54	0.00	0.00
	71117	Supplies - Small Tools	44.36	0.00	0.00
	71149	Supplies - Other Miscellaneous	344.69	0.00	0.00
	71310	Postage & Freight - Postage	292.98	2,200.00	2,200.00
	71320	Postage & Freight - Freight	88.42	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	114.90	0.00	0.00
	72103	Maintenance - Vehicles	30.83	0.00	0.00
	72206	Non-Emplyee Serv - Artistic	1,208.50	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	5,900.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	1,675.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	597.23	0.00	0.00
	73502	Misc - Advertising	2,194.62	0.00	0.00
	73515	Misc - Licensing Fees	590.44	0.00	0.00
	73549	Misc - Other	22.06	0.00	0.00
	73920	Charges from - Printing Services	3,354.81	0.00	0.00
	73940	Charges from - Food Services	142.70	0.00	0.00
	73950	Charges from - Lab Supplies	40.00	0.00	0.00
	Subtotal		***41,555.99***	***36,197.44***	***36,197.44***
	Travel				
	74201	Out-State - Employee Travel	165.77	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,750.00	0.00	0.00
	Subtotal		***1,915.77***	***0.00***	***0.00***
ORGN Total			**43,882.05**	**37,000.00**	**37,000.00**

Play Production

251104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71107	Supplies - Athletics & Recreational	0.00	2,700.00	2,700.00
	71108	Supplies - Theatre & Music	5,695.80	3,000.00	3,000.00
	71115	Supplies - Building Materials	3,524.73	0.00	0.00
	71117	Supplies - Small Tools	22.55	0.00	0.00
	71119	Supplies - Procurement Card	32.00	0.00	0.00
	71310	Postage & Freight - Postage	32.95	1,300.00	1,300.00
	71320	Postage & Freight - Freight	37.30	0.00	0.00
	73501	Misc - Laundry & Cleaning	349.50	0.00	0.00
	73502	Misc - Advertising	150.00	0.00	0.00
	Subtotal		***9,844.83***	***7,000.00***	***7,000.00***
ORGN Total			**9,844.83**	**7,000.00**	**7,000.00**

AA - Theatre & Dance

251106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,200.00	0.00	0.00
	61150	Wages - Occasional	0.00	8,321.00	8,321.00
	62115	Employer - MQFE	16.49	120.65	120.65
	62120	Employer - FICA	70.49	515.90	515.90
	62122	Employer - Retirement KERS	120.12	0.00	0.00
	62232	Employer - Worker's Compensation	3.84	26.63	26.63
	Subtotal		***1,410.94***	***8,984.18***	***8,984.18***
	Operating				
	71108	Supplies - Theatre & Music	473.04	0.00	0.00
	71109	Supplies - Classroom	111.89	0.00	0.00
	71119	Supplies - Procurement Card	26.14	0.00	0.00
	71120	Supplies - Food Products	174.56	0.00	0.00
	71320	Postage & Freight - Freight	336.74	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	310.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	3,926.90	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	270.00	0.00	0.00
	73502	Misc - Advertising	183.00	0.00	0.00
	73549	Misc - Other	17.78	0.00	0.00
	73920	Charges from - Printing Services	175.98	0.00	0.00
	73940	Charges from - Food Services	160.55	0.00	0.00
	73949	Charges from - Departments - Misc	150.00	0.00	0.00
	Subtotal		***6,316.58***	***0.00***	***0.00***
	Travel				
	74130	In-State - Non-Emplyee Travel	169.06	0.00	0.00
	74230	OutState - Non-Emplyee Travel	1,151.90	0.00	0.00
	Subtotal		***1,320.96***	***0.00***	***0.00***
ORGN Total			**9,048.48**	**8,984.18**	**8,984.18**

Political Science

251201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	640,423.00	687,552.00	701,460.00
	61121	Wages - P/T Faculty	14,576.00	0.00	0.00
	61140	Wages - Graduate Assistant	94,010.00	0.00	0.00
	61501	Wages - Student Institutional	9,573.00	9,585.46	9,585.46
	61502	Wages - Student Work Study	2,131.00	0.00	0.00
	62115	Employer - MQFE	8,647.05	9,051.89	9,206.73
	62120	Employer - FICA	36,973.65	38,704.63	39,366.65
	62122	Employer - Retirement KERS	2,645.04	3,067.83	4,572.37
	62123	Employer - Retirement KTRS	36,586.83	43,576.09	44,531.72
	62125	Employer - Retirement KTRS OPT	15,852.76	0.00	0.00
	62126	Employer - Retirement OPT	27,167.03	43,023.03	44,378.23
	62127	Employer - Retiree TRP	4,094.28	4,365.90	5,716.42
	62223	Employer - Health Insurance	51,040.93	60,120.00	66,240.00
	62224	Employer - Life Insurance	340.90	410.80	410.80
	62226	Employer - Dental Insurance	1,624.29	0.00	0.00
	62227	Employer - Disability Insurance	1,203.12	1,297.49	1,325.30
	62232	Employer - Worker's Compensation	2,434.34	2,230.84	2,275.34
	Subtotal		***949,323.22***	***902,985.96***	***929,069.02***
	Operating				
	71102	Supplies - Office	2,795.21	5,319.00	5,319.00
	71104	Supplies - Medical	379.07	0.00	0.00
	71109	Supplies - Classroom	515.50	678.00	678.00
	71110	Supplies - Agricultural	43.99	0.00	0.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	9,123.33	0.00	0.00
	71120	Supplies - Food Products	1,278.80	125.00	125.00
	71121	Supplies - Departmental Books	277.41	125.00	125.00
	71149	Supplies - Other Miscellaneous	211.38	694.00	694.00
	71310	Postage & Freight - Postage	631.46	1,112.00	1,112.00
	71320	Postage & Freight - Freight	7.56	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	746.33	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	259.00	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	948.87	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	915.00	915.00
	71810	Subscriptions & Dues - Subscription	0.00	325.00	325.00
	72212	Non-Emplyee Serv - Honoraria	200.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	67.17	0.00	0.00
	73502	Misc - Advertising	1,196.98	0.00	0.00
	73523	Misc - Background Check - Emp	295.36	0.00	0.00
	73549	Misc - Other	1,392.60	1,325.00	1,325.00
	73910	Charges from - Local Phone	3,888.00	2,880.00	2,880.00

	73911	Charges from - Long Distance Phone	304.41	278.00	278.00
	73917	Charges from - Image West	3,759.50	0.00	0.00
	73920	Charges from - Printing Services	303.00	2,456.00	2,456.00
	73923	Charges from - Office Supplies	570.00	0.00	0.00
	Subtotal		***29,194.93***	***16,432.00***	***16,432.00***
Travel					
	74101	In-State - Emplyee Travel	110.25	500.00	500.00
	74132	In-State - Non-Emplyee Student	748.53	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	124.30	0.00	0.00
	74201	Out-State - Employee Travel	5,842.03	4,115.00	4,115.00
	74210	OutState - Emplyee Registration Fee	445.00	0.00	0.00
	74220	OutState - Supervision	344.50	0.00	0.00
	74230	OutState - Non-Emplyee Travel	1,528.45	0.00	0.00
	74232	OutState - Non-Emplyee Student	14,045.78	10,000.00	10,000.00
	74240	OutState - Team Travel	100.00	0.00	0.00
	Subtotal		***23,288.84***	***14,615.00***	***14,615.00***
ORGN Total			**1,001,806.99**	**934,032.96**	**960,116.02**

African American Studies

251202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	17,000.00	47,004.00	48,000.00
	61121	Wages - P/T Faculty	13,940.00	0.00	0.00
	61150	Wages - Occasional	1,500.00	0.00	0.00
	61501	Wages - Student Institutional	2,232.00	2,413.00	2,413.00
	62115	Employer - MQFE	493.74	681.56	585.62
	62120	Employer - FICA	2,111.08	2,914.25	2,504.04
	62123	Employer - Retirement KTRS	999.76	6,975.39	7,123.20
	62125	Employer - Retirement KTRS OPT	867.00	0.00	0.00
	62126	Employer - Retirement OPT	1,485.80	0.00	0.00
	62223	Employer - Health Insurance	590.64	5,010.00	5,520.00
	62224	Employer - Life Insurance	3.60	31.60	31.60
	62226	Employer - Dental Insurance	7.84	0.00	0.00
	62227	Employer - Disability Insurance	0.00	94.01	96.00
	62232	Employer - Worker's Compensation	110.93	158.13	161.32
	Subtotal		***41,342.39***	***65,281.94***	***66,434.78***
	Operating				
	71102	Supplies - Office	123.20	300.00	300.00
	71109	Supplies - Classroom	154.52	777.00	777.00
	71119	Supplies - Procurement Card	2,060.88	0.00	0.00
	71120	Supplies - Food Products	202.50	300.00	300.00
	71121	Supplies - Departmental Books	329.26	0.00	0.00
	71149	Supplies - Other Miscellaneous	42.26	0.00	0.00
	71310	Postage & Freight - Postage	5.44	100.00	100.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	72211	Non-Emplyee Serv - Temporary	1,750.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	2,025.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	0.00	144.00	144.00
	73523	Misc - Background Check - Emp	70.24	0.00	0.00
	73549	Misc - Other	272.89	0.00	0.00
	73849	Credit to - Departments - Misc	-1,250.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	32.85	0.00	0.00
	73920	Charges from - Printing Services	0.00	310.00	310.00
	73940	Charges from - Food Services	226.44	0.00	0.00
	73949	Charges from - Departments - Misc	321.00	0.00	0.00
	Subtotal		***6,582.48***	***2,231.00***	***2,231.00***
	Travel				
	74130	In-State - Non-Emplyee Travel	126.26	0.00	0.00
	74201	Out-State - Employee Travel	6,486.08	1,537.00	1,537.00
	74202	Out-State - Faculty Development	4,149.65	0.00	0.00

	74230	OutState - Non-Emplyee Travel	2,614.33	0.00	0.00
	74232	OutState - Non-Emplyee Student	1,313.57	0.00	0.00
	Subtotal		***14,689.89***	***1,537.00***	***1,537.00***
ORGN Total			**62,614.76**	**69,049.94**	**70,202.78**

AA - Government

251204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	1,430.00	0.00	0.00
	73549	Misc - Other	-19.52	0.00	0.00
	Subtotal		***1,410.48***	***0.00***	***0.00***
	Travel				
	74201	Out-State - Employee Travel	306.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	5,272.53	7,000.00	7,000.00
	Subtotal		***5,578.53***	***7,000.00***	***7,000.00***
ORGN Total			**6,989.01**	**7,000.00**	**7,000.00**

Folk Studies & Anthropology

251301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	558,300.00	563,676.00	567,768.00
	61121	Wages - P/T Faculty	16,504.00	0.00	0.00
	61140	Wages - Graduate Assistant	152,642.20	0.00	0.00
	61501	Wages - Student Institutional	8,241.57	10,414.12	10,414.12
	62115	Employer - MQFE	7,577.06	7,416.78	7,523.81
	62120	Employer - FICA	32,398.57	31,713.10	32,170.81
	62122	Employer - Retirement KERS	2,762.88	3,204.36	4,772.06
	62123	Employer - Retirement KTRS	44,053.32	51,053.03	30,078.34
	62125	Employer - Retirement KTRS OPT	10,832.32	0.00	0.00
	62126	Employer - Retirement OPT	18,563.51	23,609.93	36,966.08
	62223	Employer - Health Insurance	46,708.57	50,100.00	55,200.00
	62224	Employer - Life Insurance	285.60	316.00	316.00
	62226	Employer - Dental Insurance	1,336.55	0.00	0.00
	62227	Employer - Disability Insurance	1,116.41	1,127.35	1,133.87
	62232	Employer - Worker's Compensation	2,354.43	1,834.12	1,850.18
	Subtotal		***903,676.99***	***744,464.79***	***748,193.27***
	Operating				
	71102	Supplies - Office	3,367.28	2,221.00	2,221.00
	71109	Supplies - Classroom	1,791.96	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
	71120	Supplies - Food Products	273.62	0.00	0.00
	71121	Supplies - Departmental Books	0.00	77.00	77.00
	71149	Supplies - Other Miscellaneous	1,130.17	601.00	601.00
	71310	Postage & Freight - Postage	336.61	1,176.00	1,176.00
	71320	Postage & Freight - Freight	9.67	0.00	0.00
	71501	Equip - Software (< $5,000)	56.93	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	970.64	0.00	0.00
	71505	Equip - Classroom (< $2000)	549.00	1,120.00	1,120.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	87.35	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,705.74	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
	72212	Non-Emplyee Serv - Honoraria	400.00	2,000.00	1,000.00
	72249	Non-Emplyee Serv - Not Classified	5.09	0.00	0.00
	72449	Bank Service Charge - Other	4.60	0.00	0.00
	73513	Misc - Background Check - Student	51.74	0.00	0.00
	73523	Misc - Background Check - Emp	618.01	0.00	0.00
	73549	Misc - Other	306.50	702.00	702.00

	73849	Credit to - Departments - Misc	-280.00	0.00	0.00
	73910	Charges from - Local Phone	3,024.00	2,178.00	2,178.00
	73911	Charges from - Long Distance Phone	288.17	713.00	713.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	50.00	2,516.00	2,516.00
	73949	Charges from - Departments - Misc	750.00	0.00	0.00
	Subtotal		***16,569.08***	***15,751.00***	***14,751.00***
Travel					
	74101	In-State - Emplyee Travel	1,225.63	1,496.00	1,496.00
	74132	In-State - Non-Emplyee Student	0.00	77.00	77.00
	74201	Out-State - Employee Travel	151.80	2,219.00	2,219.00
	74202	Out-State - Faculty Development	587.70	0.00	0.00
	Subtotal		***1,965.13***	***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					
	78103	Cap Equip-Office Furn >$2000<$5000	727.58	0.00	0.00
	Subtotal		***727.58***	***0.00***	***0.00***
ORGN Total			**922,938.78**	**764,057.79**	**766,786.27**

Dean Ogden College

260101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	12,311.00
	61111	Wages - Regular	675,815.48	630,300.00	675,960.00
	61118	Wages - Fac & Staff Supplemental	185.16	0.00	0.00
	61122	Wages - Stipends	1,000.00	480.00	480.00
	61123	Wages - Part-time	1,147.50	0.00	0.00
	61130	Wages - Over-time	57.38	0.00	0.00
	61150	Wages - Occasional	6,500.00	9,566.00	9,566.00
	61501	Wages - Student Institutional	5,014.75	10,225.00	10,225.00
	62115	Employer - MQFE	8,894.85	8,355.49	8,985.99
	62120	Employer - FICA	36,132.13	34,462.83	37,404.43
	62122	Employer - Retirement KERS	11,946.85	14,178.59	21,093.23
	62123	Employer - Retirement KTRS	51,848.12	48,318.43	55,097.19
	62125	Employer - Retirement KTRS OPT	9,124.61	0.00	0.00
	62126	Employer - Retirement OPT	15,637.01	22,080.34	22,309.52
	62223	Employer - Health Insurance	47,213.69	45,090.00	55,200.00
	62224	Employer - Life Insurance	317.48	316.00	347.60
	62226	Employer - Dental Insurance	1,502.83	0.00	0.00
	62227	Employer - Disability Insurance	1,232.99	1,152.41	1,239.68
	62232	Employer - Worker's Compensation	2,197.03	2,081.84	2,227.93
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***878,203.86***	***829,111.93***	***915,207.57***
	Operating				
	71102	Supplies - Office	8,395.23	4,068.00	4,068.00
	71105	Supplies - Chemical & Lab	3,057.83	5,000.00	5,000.00
	71109	Supplies - Classroom	4,119.50	100.00	100.00
	71112	Supplies - Data Processing	21.15	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	114.64	0.00	0.00
	71117	Supplies - Small Tools	183.25	0.00	0.00
	71119	Supplies - Procurement Card	234.05	0.00	0.00
	71120	Supplies - Food Products	7,436.70	2,000.00	2,000.00
	71121	Supplies - Departmental Books	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	2,534.29	0.00	0.00
	71201	Telephone - Local	0.00	500.00	500.00
	71310	Postage & Freight - Postage	275.75	1,630.00	1,630.00
	71320	Postage & Freight - Freight	0.00	1,000.00	1,000.00
	71401	Insurance - Other Non-employee	158.00	0.00	0.00
	71501	Equip - Software (< $5,000)	625.92	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	4,410.12	0.00	0.00
	71505	Equip - Classroom (< $2000)	8,471.65	0.00	0.00
	71701	Rent - Equipment (< $10,000)	104.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	715.00	4,500.00	4,500.00

71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
72101	Maintenance - Copy Machine	239.46	0.00	0.00
72102	Maintenance - Computer	1,358.01	0.00	0.00
72103	Maintenance - Vehicles	742.94	0.00	0.00
72105	Maintenance - Computer Software	3,688.00	0.00	0.00
72108	Maintenance - Equipment	149,076.40	124,225.00	124,225.00
72149	Maintenance - Repair Non-classified	3,027.00	0.00	0.00
72204	Non-Emplyee Serv - Consulting	1,200.00	0.00	0.00
72212	Non-Emplyee Serv - Honoraria	0.00	2,400.00	2,400.00
72214	Non-Emplyee Serv - Prof Contracts	1,000.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	4,571.80	0.00	0.00
73502	Misc - Advertising	22,939.23	0.00	0.00
73504	Misc - Examination Administration	60.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	745.05	339.00	339.00
73514	Misc - Accreditation Fees	3,600.00	0.00	0.00
73515	Misc - Licensing Fees	1,978.50	0.00	0.00
73523	Misc - Background Check - Emp	139.28	0.00	0.00
73547	Employer - Moving Expense	25,380.27	0.00	0.00
73549	Misc - Other	1,906.81	0.00	0.00
73840	Credit to - Food Services	-3,632.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	275.23	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	19,548.00	0.00	0.00
73910	Charges from - Local Phone	3,924.00	1,800.00	1,800.00
73911	Charges from - Long Distance Phone	416.27	951.00	951.00
73912	Charges from - Telephone Equipment	270.00	0.00	0.00
73913	Charges from - Wireless Service	3,258.15	0.00	0.00
73915	Charges from - Wireless Equipment	50.98	0.00	0.00
73920	Charges from - Printing Services	666.57	4,926.00	4,926.00
73940	Charges from - Food Services	7,119.90	0.00	0.00
73949	Charges from - Departments - Misc	9,805.85	0.00	0.00
Subtotal		***304,213.28***	***154,739.00***	***154,739.00***

Travel

74101	In-State - Emplyee Travel	3,921.22	10,000.00	10,000.00
74102	In-State - Faculty Development	22.55	13,400.00	13,400.00
74110	In-State - Emplyee Registration Fee	365.00	0.00	0.00
74130	In-State - Non-Emplyee Travel	3,959.16	0.00	0.00
74132	In-State - Non-Emplyee Student	362.98	0.00	0.00
74135	In-State - Non-Emplyee Prospective	1,906.59	0.00	0.00
74201	Out-State - Employee Travel	9,081.12	1,832.00	1,832.00
74202	Out-State - Faculty Development	1,314.00	0.00	0.00
74210	OutState - Emplyee Registration Fee	845.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	4,737.55	0.00	0.00
74231	OutState - Non-Emplyee Consultant	218.54	0.00	0.00
74232	OutState - Non-Emplyee Student	9,394.44	4,428.00	4,428.00
74235	OutState - Non-Emplyee Prospective	12,575.12	0.00	0.00
74240	OutState - Team Travel	1,500.00	0.00	0.00
Subtotal		***50,203.27***	***29,660.00***	***29,660.00***

Capital

78103	Cap Equip-Office Furn >$2000<$5000	1,855.92	0.00	0.00

	78105	Cap Equip - Classroom >$2000<$5000	49,590.67	12,000.00	12,000.00
	78111	Cap Equip - Computers >$2000<$5000	38,987.80	0.00	0.00
	78154	Cap Equip - Farm (>$5000)	6,999.99	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	56,867.00	0.00	0.00
	78159	Cap Equip - Research (>$5000)	6,761.00	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	5,982.00	0.00	0.00
	Subtotal		***167,044.38***	***12,000.00***	***12,000.00***
ORGN Total			**1,399,664.79**	**1,025,510.93**	**1,111,606.57**

Ogden College Graduate Assistants

260103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	507,052.29	398,632.00	398,632.00
	62232	Employer - Worker's Compensation	1,622.52	1,275.62	1,275.62
	Subtotal		***508,674.81***	***399,907.62***	***399,907.62***
	Operating				
	73523	Misc - Background Check - Emp	498.02	0.00	0.00
	Subtotal		***498.02***	***0.00***	***0.00***
ORGN Total			**509,172.83**	**399,907.62**	**399,907.62**

AA – Ogden College of Science & Engineering

260104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71102	Supplies - Office	54.26	0.00	0.00
	71119	Supplies - Procurement Card	43.90	0.00	0.00
	71149	Supplies - Other Miscellaneous	10.94	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	1,309.93	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	700.60	0.00	0.00
	73905	Charges from -Event Planning-Salary	335.15	0.00	0.00
	73906	Charges from -Event Planning-Fringe	54.01	0.00	0.00
	73920	Charges from - Printing Services	360.02	0.00	0.00
	73949	Charges from - Departments - Misc	2,391.26	0.00	0.00
	Subtotal		***5,260.07***	***1,500.00***	***1,500.00***
	Travel				
	74201	Out-State - Employee Travel	302.90	0.00	0.00
	Subtotal		***302.90***	***0.00***	***0.00***
ORGN Total			**5,562.97**	**1,500.00**	**1,500.00**

AA/PD – Ogden College of Science & Engineering

260105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71149	Supplies - Other Miscellaneous	259.00	0.00	0.00
	Subtotal		***259.00***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	500.00	0.00	0.00
	74201	Out-State - Employee Travel	9,678.00	0.00	0.00
	74202	Out-State - Faculty Development	2,650.00	12,827.00	12,827.00
	Subtotal		***12,828.00***	***12,827.00***	***12,827.00***
ORGN Total			**13,087.00**	**12,827.00**	**12,827.00**

AA - Women in Science & Engineering

260106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71109	Supplies - Classroom	0.00	4,400.00	4,400.00
	71119	Supplies - Procurement Card	1,313.62	0.00	0.00
	71120	Supplies - Food Products	1,000.00	895.00	895.00
	71149	Supplies - Other Miscellaneous	834.05	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	0.00	50.00	50.00
	71749	Rent - Not Classified (< $10,000)	0.00	240.00	240.00
	72212	Non-Emplyee Serv - Honoraria	0.00	1,200.00	1,200.00
	73508	Misc - Promotion Expenses & Prizes	1,247.73	0.00	0.00
	73549	Misc - Other	0.00	1,615.00	1,615.00
	73917	Charges from - Image West	2,831.00	0.00	0.00
	Subtotal		***7,226.40***	***8,400.00***	***8,400.00***
	Travel				
	74140	In-State - Team Travel	200.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	0.00	600.00	600.00
	Subtotal		***200.00***	***600.00***	***600.00***
ORGN Total			**7,426.40**	**9,000.00**	**9,000.00**

Computer Science - Community Resource

260108

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	0.00	5,000.00	0.00
	61150	Wages - Occasional	4,327.52	0.00	0.00
	61501	Wages - Student Institutional	97.38	0.00	0.00
	62115	Employer - MQFE	0.00	72.50	0.00
	62120	Employer - FICA	0.00	310.00	0.00
	62232	Employer - Worker's Compensation	22.80	16.00	0.00
	Subtotal		***4,447.70***	***5,398.50***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,601.50	0.00
	Subtotal		***0.00***	***1,601.50***	***0.00***
ORGN Total			**4,447.70**	**7,000.00**	**0.00**

Agriculture

260201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	847.00	847.00
	61111	Wages - Regular	1,188,278.18	1,192,884.00	1,203,132.00
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61121	Wages - P/T Faculty	1,941.00	0.00	0.00
	61501	Wages - Student Institutional	19,894.14	33,915.00	33,915.00
	61502	Wages - Student Work Study	2,590.57	0.00	0.00
	62115	Employer - MQFE	16,159.88	16,036.44	16,058.16
	62120	Employer - FICA	69,097.79	68,569.56	68,662.52
	62122	Employer - Retirement KERS	8,816.23	10,128.57	15,116.96
	62123	Employer - Retirement KTRS	115,684.00	110,591.00	106,043.37
	62125	Employer - Retirement KTRS OPT	10,171.09	0.00	0.00
	62126	Employer - Retirement OPT	17,430.45	31,709.65	34,576.19
	62127	Employer - Retiree TRP	6,797.21	5,761.80	11,948.98
	62223	Employer - Health Insurance	81,413.35	90,180.00	93,840.00
	62224	Employer - Life Insurance	597.40	695.20	695.20
	62226	Employer - Dental Insurance	2,515.99	0.00	0.00
	62227	Employer - Disability Insurance	2,238.14	2,225.50	2,184.17
	62232	Employer - Worker's Compensation	3,888.07	3,915.38	3,958.55
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***1,551,449.49***	***1,569,964.10***	***1,593,738.10***
	Operating				
	71050	General & Administrative (Budget)	0.00	9,950.00	9,950.00
	71102	Supplies - Office	5,526.30	2,591.00	2,591.00
	71105	Supplies - Chemical & Lab	2,466.72	1,600.00	1,600.00
	71106	Supplies - Household	51.87	0.00	0.00
	71109	Supplies - Classroom	10,678.57	1,300.00	1,300.00
	71110	Supplies - Agricultural	1,523.46	0.00	0.00
	71111	Supplies - Photo	43.09	0.00	0.00
	71115	Supplies - Building Materials	115.18	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	361.62	400.00	400.00
	71120	Supplies - Food Products	1,565.62	500.00	500.00
	71121	Supplies - Departmental Books	218.39	150.00	150.00
	71149	Supplies - Other Miscellaneous	108.65	0.00	0.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	2,211.18	3,575.00	3,575.00
	71320	Postage & Freight - Freight	17.84	250.00	250.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	71505	Equip - Classroom (< $2000)	1,743.20	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	1,154.71	0.00	0.00
	71701	Rent - Equipment (< $10,000)	824.99	1,981.00	1,981.00
	71702	Rent - Copy Machine (< $10,000)	4,151.14	0.00	0.00

71749	Rent - Not Classified (< $10,000)	605.98	500.00	500.00
71801	Subscriptions & Dues - Dues	250.00	300.00	300.00
71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
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
72249	Non-Emplyee Serv - Not Classified	249.80	0.00	0.00
73501	Misc - Laundry & Cleaning	37.20	0.00	0.00
73502	Misc - Advertising	165.00	0.00	0.00
73507	Misc - License Plates	15.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,228.50	0.00	0.00
73513	Misc - Background Check - Student	1,277.21	0.00	0.00
73516	Misc - Uniforms & Badges	42.16	0.00	0.00
73523	Misc - Background Check - Emp	119.88	0.00	0.00
73549	Misc - Other	2,961.22	700.00	700.00
73910	Charges from - Local Phone	7,543.24	5,784.00	5,784.00
73911	Charges from - Long Distance Phone	677.07	1,266.00	1,266.00
73913	Charges from - Wireless Service	124.83	0.00	0.00
73920	Charges from - Printing Services	3,079.22	3,672.00	3,672.00
73923	Charges from - Office Supplies	780.00	0.00	0.00
73949	Charges from - Departments - Misc	415.25	0.00	0.00
Subtotal		***52,334.09***	***39,119.00***	***39,119.00***
Travel				
74101	In-State - Emplyee Travel	3,165.26	3,625.00	3,625.00
74120	In-State - Supervision	344.70	0.00	0.00
74132	In-State - Non-Emplyee Student	0.00	2,500.00	2,500.00
74201	Out-State - Employee Travel	4,419.07	4,140.00	4,140.00
74210	OutState - Emplyee Registration Fee	540.00	0.00	0.00
74220	OutState - Supervision	136.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	572.46	0.00	0.00
74232	OutState - Non-Emplyee Student	320.56	0.00	0.00
Subtotal		***9,498.05***	***10,265.00***	***10,265.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	553.02	0.00	0.00
Subtotal		***553.02***	***0.00***	***0.00***
ORGN Total		**1,613,834.65**	**1,619,348.10**	**1,643,122.10**

Leaf Composting-Scholarships

260202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	72249	Non-Emplyee Serv - Not Classified	1,253.59	0.00	0.00
	73549	Misc - Other	0.00	10,000.00	10,000.00
	Subtotal		***1,253.59***	***10,000.00***	***10,000.00***
ORGN Total			**1,253.59**	**10,000.00**	**10,000.00**

Agriculture Mechanics

260203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71103	Supplies - Janitorial & Maintenance	85.15	0.00	0.00
	71105	Supplies - Chemical & Lab	354.81	250.00	250.00
	71110	Supplies - Agricultural	1,872.94	250.00	250.00
	71114	Supplies - Motor Vehicle	962.91	0.00	0.00
	71115	Supplies - Building Materials	176.40	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,531.30	2,000.00	2,000.00
	71117	Supplies - Small Tools	543.95	0.00	0.00
	71120	Supplies - Food Products	10.01	0.00	0.00
	71149	Supplies - Other Miscellaneous	727.49	0.00	0.00
	71507	Equip - Maintenance (< $2000)	2,351.01	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	506.75	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	143.75	0.00	0.00
	72103	Maintenance - Vehicles	374.65	1,000.00	1,000.00
	72108	Maintenance - Equipment	241.50	500.00	500.00
	73502	Misc - Advertising	1,516.50	0.00	0.00
	73549	Misc - Other	-1.72	0.00	0.00
	Subtotal		***11,397.40***	***5,000.00***	***5,000.00***
	Travel				
	74220	OutState - Supervision	1,939.97	0.00	0.00
	Subtotal		***1,939.97***	***0.00***	***0.00***
ORGN Total			**13,337.37**	**5,000.00**	**5,000.00**

Agricultural Exposition Center

260205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	12,848.81	11,434.96
	61111	Wages - Regular	64,021.07	45,504.00	46,188.00
	61123	Wages - Part-time	15,447.32	0.00	0.00
	61130	Wages - Over-time	6,078.27	0.00	0.00
	61501	Wages - Student Institutional	26,046.18	18,000.00	18,000.00
	61502	Wages - Student Work Study	10,230.32	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	1,247.00	1,247.00
	62115	Employer - MQFE	1,289.79	619.16	627.33
	62120	Employer - FICA	5,515.01	2,647.46	2,682.39
	62122	Employer - Retirement KERS	2,223.13	0.00	0.00
	62123	Employer - Retirement KTRS	6,297.72	6,297.75	6,470.94
	62223	Employer - Health Insurance	9,440.97	5,010.00	5,520.00
	62224	Employer - Life Insurance	57.79	31.60	31.60
	62226	Employer - Dental Insurance	300.54	0.00	0.00
	62227	Employer - Disability Insurance	128.03	91.01	92.38
	62232	Employer - Worker's Compensation	389.90	203.21	205.40
	62305	Employer - Faculty Staff Scholarship	2,520.00	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	893.10	0.00	0.00
	Subtotal		***150,879.14***	***92,500.00***	***92,500.00***
	Operating				
	71102	Supplies - Office	2,953.12	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	851.81	0.00	0.00
	71106	Supplies - Household	746.85	0.00	0.00
	71109	Supplies - Classroom	78.84	0.00	0.00
	71110	Supplies - Agricultural	16,957.68	15,000.00	15,000.00
	71114	Supplies - Motor Vehicle	516.02	0.00	0.00
	71115	Supplies - Building Materials	284.15	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	3,057.02	5,000.00	5,000.00
	71117	Supplies - Small Tools	474.88	800.00	800.00
	71119	Supplies - Procurement Card	370.93	0.00	0.00
	71120	Supplies - Food Products	52.58	300.00	300.00
	71122	Supplies - Grounds Maintenance	277.92	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	819.11	0.00	0.00
	71310	Postage & Freight - Postage	104.72	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	89.99	0.00	0.00
	71507	Equip - Maintenance (< $2000)	762.01	700.00	700.00
	71549	Equip - Other (< $2000)	252.24	0.00	0.00
	71701	Rent - Equipment (< $10,000)	757.91	500.00	500.00
	72103	Maintenance - Vehicles	954.07	700.00	700.00
	72106	Maintenance - Building	1,110.00	2,500.00	2,500.00
	72107	Maintenance - Ground	0.00	2,500.00	2,500.00

	72108	Maintenance - Equipment	389.39	2,400.00	2,400.00
	72120	Maintenance - Gravel & Sand	66.09	4,000.00	4,000.00
	72249	Non-Emplyee Serv - Not Classified	45,565.68	0.00	0.00
	72449	Bank Service Charge - Other	876.01	300.00	300.00
	73502	Misc - Advertising	285.00	0.00	0.00
	73506	Misc - Judgments	1,316.31	0.00	0.00
	73507	Misc - License Plates	15.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	407.25	0.00	0.00
	73513	Misc - Background Check - Student	200.96	0.00	0.00
	73516	Misc - Uniforms & Badges	195.48	0.00	0.00
	73517	Misc - Certification Fees	50.00	0.00	0.00
	73549	Misc - Other	460.04	0.00	0.00
	73849	Credit to - Departments - Misc	-88.00	0.00	0.00
	73910	Charges from - Local Phone	1,296.00	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	82.62	300.00	300.00
	73912	Charges from - Telephone Equipment	8.82	0.00	0.00
	73913	Charges from - Wireless Service	1,160.77	0.00	0.00
	73920	Charges from - Printing Services	0.00	100.00	100.00
	73930	Charges from - Police - Labor	1,629.11	2,000.00	2,000.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***85,438.38***	***40,300.00***	***40,300.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	200.00	200.00
	Subtotal		***0.00***	***200.00***	***200.00***
Capital					
	78104	Cap Equip - Farm >$2000<$5000	1,500.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,332.97	2,000.00	2,000.00
	78154	Cap Equip - Farm (>$5000)	0.00	5,000.00	5,000.00
	78162	Cap Equip - MotorVehic (>$5000)	5,500.00	0.00	0.00
	Subtotal		***8,332.97***	***7,000.00***	***7,000.00***
ORGN Total			**244,650.49**	**140,000.00**	**140,000.00**

Greenhouse - Floriculture

260206

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71110	Supplies - Agricultural	4,449.63	0.00	6,000.00
	73802	Credit to - Fac Mgt - Supplies	-584.00	0.00	0.00
	73849	Credit to - Departments - Misc	-3,380.00	0.00	0.00
	Subtotal		***485.63***	***0.00***	***6,000.00***
ORGN Total			**485.63**	**0.00**	**6,000.00**

Conservation Reserve Program

260207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	0.00	6,000.00
	Subtotal		***0.00***	***0.00***	***6,000.00***
ORGN Total			**0.00**	**0.00**	**6,000.00**

Farm

260209

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	266.00	266.00
	61111	Wages - Regular	110,952.72	124,632.00	126,540.00
	61123	Wages - Part-time	2,735.25	0.00	0.00
	61130	Wages - Over-time	1,404.38	0.00	0.00
	61150	Wages - Occasional	527.28	0.00	0.00
	61501	Wages - Student Institutional	49,319.72	82,490.00	82,490.00
	61502	Wages - Student Work Study	22,023.32	0.00	0.00
	62115	Employer - MQFE	1,695.32	1,664.72	1,608.23
	62120	Employer - FICA	7,249.06	7,118.13	6,876.56
	62122	Employer - Retirement KERS	3,199.42	4,784.25	7,103.07
	62123	Employer - Retirement KTRS	10,894.34	11,866.04	12,137.51
	62223	Employer - Health Insurance	12,418.82	15,030.00	16,560.00
	62224	Employer - Life Insurance	74.64	94.80	94.80
	62226	Employer - Dental Insurance	382.88	0.00	0.00
	62227	Employer - Disability Insurance	217.67	249.27	253.08
	62232	Employer - Worker's Compensation	598.21	626.19	668.89
	Subtotal		***223,693.03***	***248,821.40***	***254,598.14***
	Operating				
	71102	Supplies - Office	107.42	100.00	100.00
	71103	Supplies - Janitorial & Maintenance	490.78	0.00	0.00
	71105	Supplies - Chemical & Lab	46.10	7,500.00	7,500.00
	71106	Supplies - Household	719.91	0.00	0.00
	71110	Supplies - Agricultural	192,870.53	203,133.00	191,133.00
	71111	Supplies - Photo	164.72	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	4,250.41	0.00	0.00
	71114	Supplies - Motor Vehicle	833.52	0.00	0.00
	71115	Supplies - Building Materials	1,245.02	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	23,419.13	15,450.00	15,450.00
	71117	Supplies - Small Tools	469.31	400.00	400.00
	71149	Supplies - Other Miscellaneous	10,854.26	0.00	0.00
	71231	Utilities - Bottled Gas	16,202.34	0.00	0.00
	71310	Postage & Freight - Postage	108.27	0.00	0.00
	71320	Postage & Freight - Freight	130.61	0.00	0.00
	71401	Insurance - Other Non-employee	7,875.00	0.00	0.00
	71504	Equip - Farm (< $2000)	1,161.77	0.00	0.00
	71507	Equip - Maintenance (< $2000)	4,157.60	0.00	0.00
	71701	Rent - Equipment (< $10,000)	7,032.97	7,500.00	7,500.00
	71749	Rent - Not Classified (< $10,000)	1,280.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	943.98	0.00	0.00
	71810	Subscriptions & Dues - Subscription	179.00	50.00	50.00
	72103	Maintenance - Vehicles	1,636.90	0.00	0.00

	72106	Maintenance - Building	0.00	5,000.00	5,000.00
	72107	Maintenance - Ground	400.00	0.00	0.00
	72108	Maintenance - Equipment	12,484.27	17,100.00	17,100.00
	72120	Maintenance - Gravel & Sand	8,544.30	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	3,000.00	3,000.00
	72249	Non-Emplyee Serv - Not Classified	32,027.69	12,076.00	12,076.00
	73502	Misc - Advertising	1,856.70	100.00	100.00
	73507	Misc - License Plates	15.00	0.00	0.00
	73513	Misc - Background Check - Student	854.08	0.00	0.00
	73515	Misc - Licensing Fees	40.00	0.00	0.00
	73516	Misc - Uniforms & Badges	151.00	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	900.00	0.00	0.00
	73549	Misc - Other	3,952.28	0.00	0.00
	73849	Credit to - Departments - Misc	-21.00	0.00	0.00
	73852	Credit to - Facility Usage	-5,597.00	0.00	0.00
	73910	Charges from - Local Phone	3,571.28	2,876.00	2,876.00
	73911	Charges from - Long Distance Phone	213.11	360.00	360.00
	73913	Charges from - Wireless Service	4,717.46	0.00	0.00
	73920	Charges from - Printing Services	84.12	200.00	200.00
	73949	Charges from - Departments - Misc	323.00	0.00	0.00
	Subtotal		***340,695.84***	***274,845.00***	***262,845.00***
Travel					
	74101	In-State - Emplyee Travel	2,512.28	2,040.00	2,040.00
	74110	In-State - Emplyee Registration Fee	350.00	0.00	0.00
	74201	Out-State - Employee Travel	2,596.93	566.00	566.00
	Subtotal		***5,459.21***	***2,606.00***	***2,606.00***
Capital					
	78104	Cap Equip - Farm >$2000<$5000	0.00	9,500.00	9,500.00
	78131	Cap Equip - Livestock >$2000<$5000	25,900.00	20,000.00	20,000.00
	78154	Cap Equip - Farm (>$5000)	11,068.21	0.00	0.00
	78303	Cap Asset - Land - Improvements	10,601.60	0.00	0.00
	Subtotal		***47,569.81***	***29,500.00***	***29,500.00***
ORGN Total			**617,417.89**	**555,772.40**	**549,549.14**

Ag Student Group Activities

260210

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	11,546.89	11,000.00	11,000.00
	61502	Wages - Student Work Study	479.80	0.00	0.00
	62115	Employer - MQFE	32.14	0.00	0.00
	62120	Employer - FICA	137.37	0.00	0.00
	62232	Employer - Worker's Compensation	38.50	35.20	35.20
	62305	Employer - Faculty Staff Scholarship	2,734.05	0.00	0.00
	Subtotal		***14,968.75***	***11,035.20***	***11,035.20***
	Operating				
	71050	General & Administrative (Budget)	0.00	19.80	19.80
	71102	Supplies - Office	134.95	500.00	500.00
	71103	Supplies - Janitorial & Maintenance	650.14	500.00	500.00
	71105	Supplies - Chemical & Lab	0.00	200.00	200.00
	71106	Supplies - Household	528.62	0.00	0.00
	71109	Supplies - Classroom	384.26	0.00	0.00
	71110	Supplies - Agricultural	158.10	1,500.00	1,500.00
	71120	Supplies - Food Products	60,346.00	52,435.00	52,435.00
	71122	Supplies - Grounds Maintenance	82.82	0.00	0.00
	71149	Supplies - Other Miscellaneous	805.37	200.00	200.00
	71501	Equip - Software (< $5,000)	44.99	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	350.00	350.00
	71549	Equip - Other (< $2000)	441.70	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	250.00	250.00
	71749	Rent - Not Classified (< $10,000)	277.70	0.00	0.00
	72106	Maintenance - Building	0.00	2,500.00	2,500.00
	72107	Maintenance - Ground	0.00	1,510.00	1,510.00
	72249	Non-Emplyee Serv - Not Classified	3,963.00	0.00	0.00
	73515	Misc - Licensing Fees	16.50	0.00	0.00
	73517	Misc - Certification Fees	50.00	0.00	0.00
	73549	Misc - Other	1,261.28	0.00	0.00
	73849	Credit to - Departments - Misc	-1,494.10	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	7,432.52	4,000.00	4,000.00
	73949	Charges from - Departments - Misc	468.00	0.00	0.00
	Subtotal		***75,551.85***	***63,964.80***	***63,964.80***
ORGN Total			**90,520.60**	**75,000.00**	**75,000.00**

Farm Maintenance

260211

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71051	Materials - Contingency	0.00	200,000.00	200,000.00
	71105	Supplies - Chemical & Lab	471.35	0.00	0.00
	71110	Supplies - Agricultural	3,422.93	0.00	0.00
	71115	Supplies - Building Materials	3,267.66	0.00	0.00
	71149	Supplies - Other Miscellaneous	440.68	0.00	0.00
	71401	Insurance - Other Non-employee	4,034.63	0.00	0.00
	71504	Equip - Farm (< $2000)	3,321.64	0.00	0.00
	72106	Maintenance - Building	600.00	0.00	0.00
	72120	Maintenance - Gravel & Sand	2,783.21	0.00	0.00
	72149	Maintenance - Repair Non-classified	1,500.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	2,437.55	0.00	0.00
	73549	Misc - Other	135.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	6,235.00	0.00	0.00
	73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
	Subtotal		***28,689.65***	***200,000.00***	***200,000.00***
	Capital				
	78104	Cap Equip - Farm >$2000<$5000	5,681.00	8,888.00	8,888.00
	78105	Cap Equip - Classroom >$2000<$5000	604.38	0.00	0.00
	78154	Cap Equip - Farm (>$5000)	64,167.89	0.00	0.00
	78304	Cap Asset - Buildings	2,000.00	0.00	0.00
	78355	Cap Asset - General Contractor	1,989.00	0.00	0.00
	Subtotal		***74,442.27***	***8,888.00***	***8,888.00***
ORGN Total			**103,131.92**	**208,888.00**	**208,888.00**

Biology

260401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	872.00	872.00
	61111	Wages - Regular	1,407,089.13	1,781,436.00	1,871,400.00
	61118	Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61121	Wages - P/T Faculty	51,817.00	0.00	0.00
	61122	Wages - Stipends	21,636.00	0.00	0.00
	61123	Wages - Part-time	7,143.75	0.00	0.00
	61140	Wages - Graduate Assistant	687.75	0.00	0.00
	61150	Wages - Occasional	3,400.00	0.00	0.00
	61501	Wages - Student Institutional	48,175.16	39,806.00	39,806.00
	61502	Wages - Student Work Study	6,840.01	0.00	0.00
	62115	Employer - MQFE	20,365.28	24,426.81	25,187.12
	62120	Employer - FICA	87,001.52	104,432.27	107,696.58
	62122	Employer - Retirement KERS	6,992.09	9,041.88	13,195.50
	62123	Employer - Retirement KTRS	66,425.08	105,568.06	116,761.93
	62125	Employer - Retirement KTRS OPT	44,773.40	0.00	0.00
	62126	Employer - Retirement OPT	76,729.08	132,314.27	135,052.94
	62127	Employer - Retiree TRP	1,266.00	0.00	0.00
	62223	Employer - Health Insurance	120,577.87	155,310.00	176,640.00
	62224	Employer - Life Insurance	786.48	1,042.80	1,074.40
	62226	Employer - Dental Insurance	3,974.63	0.00	0.00
	62227	Employer - Disability Insurance	2,850.61	3,548.86	3,732.79
	62232	Employer - Worker's Compensation	5,025.15	5,813.19	6,115.89
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***1,992,427.99***	***2,368,622.14***	***2,503,055.15***
	Operating				
	71102	Supplies - Office	12,142.34	11,300.00	11,300.00
	71105	Supplies - Chemical & Lab	31,331.65	36,271.00	36,271.00
	71109	Supplies - Classroom	5,793.51	3,800.00	3,800.00
	71110	Supplies - Agricultural	0.00	130.00	130.00
	71112	Supplies - Data Processing	891.00	367.00	367.00
	71114	Supplies - Motor Vehicle	398.04	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	13,932.57	0.00	0.00
	71120	Supplies - Food Products	2,306.37	0.00	0.00
	71121	Supplies - Departmental Books	49.01	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	507.76	0.00	0.00
	71201	Telephone - Local	0.00	1,000.00	1,000.00
	71202	Telephone - Long-distance	0.00	1,000.00	1,000.00
	71204	Telephone - Wireless Service	1,315.68	275.00	275.00
	71310	Postage & Freight - Postage	5,382.32	2,510.00	2,510.00
	71320	Postage & Freight - Freight	560.77	750.00	750.00
	71401	Insurance - Other Non-employee	2,860.46	2,000.00	2,000.00

71502	Equip - Office Equipment (< $2000)	85.00	0.00	0.00
71601	Printing - Outside Vendor	100.00	0.00	0.00
71603	Printing - Copy Machine Usage Chrge	2,512.36	0.00	0.00
71801	Subscriptions & Dues - Dues	295.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	183.00	0.00	0.00
72101	Maintenance - Copy Machine	360.00	0.00	0.00
72102	Maintenance - Computer	41.56	0.00	0.00
72103	Maintenance - Vehicles	14,652.80	0.00	0.00
72108	Maintenance - Equipment	2,202.31	200.00	200.00
72212	Non-Emplyee Serv - Honoraria	250.00	0.00	0.00
73502	Misc - Advertising	2,203.40	0.00	0.00
73507	Misc - License Plates	198.00	0.00	0.00
73513	Misc - Background Check - Student	904.32	0.00	0.00
73515	Misc - Licensing Fees	50.00	136.00	136.00
73523	Misc - Background Check - Emp	150.72	0.00	0.00
73549	Misc - Other	4,088.64	0.00	0.00
73849	Credit to - Departments - Misc	-150.00	0.00	0.00
73880	Credit to - Vehicle Rental	-5,932.37	0.00	0.00
73901	Charges from - Fac Mgt - Labor	351.11	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	55.63	0.00	0.00
73910	Charges from - Local Phone	10,584.00	8,730.00	8,730.00
73911	Charges from - Long Distance Phone	1,050.81	966.00	966.00
73912	Charges from - Telephone Equipment	351.14	150.00	150.00
73920	Charges from - Printing Services	1,358.32	500.00	500.00
73949	Charges from - Departments - Misc	3,571.00	0.00	0.00
73950	Charges from - Lab Supplies	1,707.44	0.00	0.00
Subtotal		***118,695.67***	***71,085.00***	***71,085.00***
Travel				
74101	In-State - Emplyee Travel	1,164.54	1,500.00	1,500.00
74130	In-State - Non-Emplyee Travel	803.28	0.00	0.00
74140	In-State - Team Travel	599.97	0.00	0.00
74201	Out-State - Employee Travel	10,981.50	9,415.00	9,415.00
74210	OutState - Emplyee Registration Fee	2,283.54	0.00	0.00
74230	OutState - Non-Emplyee Travel	1,679.56	363.00	363.00
74232	OutState - Non-Emplyee Student	2,484.06	0.00	0.00
74235	OutState - Non-Emplyee Prospective	9,493.68	0.00	0.00
74240	OutState - Team Travel	2,561.30	0.00	0.00
Subtotal		***32,051.43***	***11,278.00***	***11,278.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	368.68	0.00	0.00
78162	Cap Equip - MotorVehic (>$5000)	3,023.77	0.00	0.00
Subtotal		***3,392.45***	***0.00***	***0.00***
ORGN Total		**2,146,567.54**	**2,450,985.14**	**2,585,418.15**

Chemistry

260501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	942,050.33	1,087,236.00	1,094,844.00
	61118	Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61121	Wages - P/T Faculty	25,916.00	0.00	0.00
	61123	Wages - Part-time	53,855.62	0.00	0.00
	61150	Wages - Occasional	1,862.19	0.00	0.00
	61501	Wages - Student Institutional	51,957.77	49,097.00	49,097.00
	61502	Wages - Student Work Study	16,852.51	0.00	0.00
	62115	Employer - MQFE	13,687.52	14,536.10	14,145.82
	62120	Employer - FICA	54,178.11	62,154.28	60,485.56
	62122	Employer - Retirement KERS	8,851.44	7,311.51	10,907.28
	62123	Employer - Retirement KTRS	89,412.90	115,203.80	116,445.95
	62125	Employer - Retirement KTRS OPT	13,040.91	0.00	0.00
	62126	Employer - Retirement OPT	22,348.55	28,133.96	28,833.16
	62127	Employer - Retiree TRP	844.00	0.00	0.00
	62223	Employer - Health Insurance	72,974.99	90,180.00	93,840.00
	62224	Employer - Life Insurance	486.93	600.40	600.40
	62226	Employer - Dental Insurance	2,547.21	0.00	0.00
	62227	Employer - Disability Insurance	1,824.07	2,174.48	2,189.70
	62232	Employer - Worker's Compensation	3,480.25	3,599.75	3,660.61
	62240	Employer - Medical Waiver	3,654.00	2,505.00	5,520.00
	Subtotal		***1,381,325.30***	***1,462,732.28***	***1,480,569.48***
	Operating				
	71102	Supplies - Office	6,637.17	4,650.00	4,650.00
	71104	Supplies - Medical	36.85	25.00	25.00
	71105	Supplies - Chemical & Lab	59,354.01	40,102.00	40,102.00
	71106	Supplies - Household	179.79	0.00	0.00
	71109	Supplies - Classroom	926.48	3,201.00	3,201.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71114	Supplies - Motor Vehicle	89.98	0.00	0.00
	71119	Supplies - Procurement Card	531.65	0.00	0.00
	71120	Supplies - Food Products	1,798.12	0.00	0.00
	71121	Supplies - Departmental Books	215.57	30.00	30.00
	71149	Supplies - Other Miscellaneous	3,079.12	0.00	0.00
	71310	Postage & Freight - Postage	302.99	1,705.00	1,705.00
	71320	Postage & Freight - Freight	715.62	0.00	0.00
	71501	Equip - Software (< $5,000)	150.00	400.00	400.00
	71502	Equip - Office Equipment (< $2000)	0.00	400.00	400.00
	71505	Equip - Classroom (< $2000)	0.00	400.00	400.00
	71549	Equip - Other (< $2000)	0.00	400.00	400.00
	71701	Rent - Equipment (< $10,000)	0.00	900.00	900.00
	71702	Rent - Copy Machine (< $10,000)	5,886.36	0.00	0.00

	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	72101	Maintenance - Copy Machine	2,555.35	0.00	0.00
	72103	Maintenance - Vehicles	375.24	0.00	0.00
	72106	Maintenance - Building	0.00	300.00	300.00
	72108	Maintenance - Equipment	915.00	4,000.00	4,000.00
	73501	Misc - Laundry & Cleaning	0.00	30.00	30.00
	73508	Misc - Promotion Expenses & Prizes	831.92	0.00	0.00
	73513	Misc - Background Check - Student	1,497.87	0.00	0.00
	73523	Misc - Background Check - Emp	353.44	0.00	0.00
	73549	Misc - Other	22.00	1,550.00	1,550.00
	73849	Credit to - Departments - Misc	-150.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	140.70	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	582.85	0.00	0.00
	73910	Charges from - Local Phone	10,008.00	5,409.00	5,409.00
	73911	Charges from - Long Distance Phone	931.34	993.00	993.00
	73912	Charges from - Telephone Equipment	172.68	0.00	0.00
	73913	Charges from - Wireless Service	3,353.65	0.00	0.00
	73920	Charges from - Printing Services	245.70	8,854.00	8,854.00
	73923	Charges from - Office Supplies	2,100.00	0.00	0.00
	73940	Charges from - Food Services	208.16	0.00	0.00
	73949	Charges from - Departments - Misc	373.00	0.00	0.00
	Subtotal		***104,520.61***	***73,849.00***	***73,849.00***
Travel					
	74101	In-State - Emplyee Travel	1,721.94	3,860.00	3,860.00
	74130	In-State - Non-Emplyee Travel	470.07	0.00	0.00
	74151	In-State - Participant	150.64	0.00	0.00
	74201	Out-State - Employee Travel	10,170.83	4,711.00	4,711.00
	74202	Out-State - Faculty Development	1,126.55	0.00	0.00
	74210	OutState - Emplyee Registration Fee	3,872.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	174.33	0.00	0.00
	74232	OutState - Non-Emplyee Student	7,135.33	0.00	0.00
	74251	OutState - Participant	5,047.44	0.00	0.00
	Subtotal		***29,869.13***	***8,571.00***	***8,571.00***
Grants/Loans/Benefits					
	77916	Part Support - Travel	133.50	0.00	0.00
	Subtotal		***133.50***	***0.00***	***0.00***
Capital					
	78109	Cap Equip - Research >$2000<$5000	4,447.47	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	4,695.81	0.00	0.00
	78159	Cap Equip - Research (>$5000)	1,686.00	0.00	0.00
	Subtotal		***10,829.28***	***0.00***	***0.00***
ORGN Total			**1,526,677.82**	**1,545,152.28**	**1,562,989.48**

Coal Science Center

260505

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	28,080.00	28,080.00	28,584.00
	62115	Employer - MQFE	377.66	379.38	389.52
	62120	Employer - FICA	1,614.82	1,622.19	1,665.52
	62122	Employer - Retirement KERS	2,810.88	3,260.09	4,853.56
	62223	Employer - Health Insurance	4,710.00	5,010.00	5,520.00
	62224	Employer - Life Insurance	28.80	31.60	31.60
	62226	Employer - Dental Insurance	150.00	0.00	0.00
	62227	Employer - Disability Insurance	56.16	56.16	57.17
	62232	Employer - Worker's Compensation	89.76	89.86	91.47
	Subtotal		***37,918.08***	***38,529.28***	***41,192.84***
	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	4.00	4.00
	Subtotal		***0.00***	***4.00***	***4.00***
ORGN Total			**37,918.08**	**38,734.28**	**41,397.84**

Student Research Council

260506

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61122	Wages - Stipends	250.00	0.00	0.00
	61501	Wages - Student Institutional	50.00	0.00	0.00
	62115	Employer - MQFE	3.64	0.00	0.00
	62120	Employer - FICA	15.50	0.00	0.00
	62232	Employer - Worker's Compensation	0.96	0.00	0.00
	Subtotal		***320.10***	***0.00***	***0.00***
	Operating				
	71120	Supplies - Food Products	0.00	6,050.00	6,050.00
	71749	Rent - Not Classified (< $10,000)	0.00	1,900.00	1,900.00
	73508	Misc - Promotion Expenses & Prizes	250.00	0.00	0.00
	73920	Charges from - Printing Services	733.66	0.00	0.00
	73940	Charges from - Food Services	2,201.00	1,050.00	1,050.00
	73949	Charges from - Departments - Misc	4,557.05	0.00	0.00
	Subtotal		***7,741.71***	***9,000.00***	***9,000.00***
	Travel				
	74130	In-State - Non-Emplyee Travel	355.56	0.00	0.00
	Subtotal		***355.56***	***0.00***	***0.00***
ORGN Total			**8,417.37**	**9,000.00**	**9,000.00**

Geography & Geology

260601

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,360,180.85	1,479,288.00	1,486,572.00
	61121	Wages - P/T Faculty	17,857.00	0.00	0.00
	61122	Wages - Stipends	2,000.00	0.00	0.00
	61123	Wages - Part-time	5,549.94	443.00	443.00
	61140	Wages - Graduate Assistant	3,568.92	0.00	0.00
	61501	Wages - Student Institutional	16,449.52	34,017.00	34,017.00
	61502	Wages - Student Work Study	10,446.78	0.00	0.00
	62115	Employer - MQFE	18,542.65	19,751.30	19,536.69
	62120	Employer - FICA	79,285.83	84,453.81	83,536.21
	62122	Employer - Retirement KERS	2,914.09	3,379.90	5,028.80
	62123	Employer - Retirement KTRS	97,890.62	119,155.41	118,990.36
	62125	Employer - Retirement KTRS OPT	26,319.54	0.00	0.00
	62126	Employer - Retirement OPT	45,104.48	61,949.50	77,728.75
	62127	Employer - Retiree TRP	7,611.26	8,500.95	8,107.98
	62223	Employer - Health Insurance	103,529.67	115,230.00	132,480.00
	62224	Employer - Life Insurance	772.23	884.80	853.20
	62226	Employer - Dental Insurance	3,576.91	0.00	0.00
	62227	Employer - Disability Insurance	2,566.23	2,804.09	2,857.67
	62232	Employer - Worker's Compensation	4,523.68	4,828.63	4,867.32
	62240	Employer - Medical Waiver	4,872.00	5,010.00	2,760.00
	Subtotal		***1,813,562.20***	***1,939,696.39***	***1,977,778.98***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	4,436.13	5,067.00	5,067.00
	71105	Supplies - Chemical & Lab	0.00	3,050.00	3,050.00
	71106	Supplies - Household	0.00	200.00	200.00
	71109	Supplies - Classroom	1,678.03	2,500.00	2,500.00
	71111	Supplies - Photo	0.00	1,000.00	1,000.00
	71112	Supplies - Data Processing	0.00	1,500.00	1,500.00
	71120	Supplies - Food Products	34.90	0.00	0.00
	71121	Supplies - Departmental Books	0.00	250.00	250.00
	71149	Supplies - Other Miscellaneous	400.00	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	790.37	2,100.00	2,100.00
	71320	Postage & Freight - Freight	86.89	450.00	450.00
	71501	Equip - Software (< $5,000)	516.45	250.00	250.00
	71502	Equip - Office Equipment (< $2000)	103.98	750.00	750.00
	71505	Equip - Classroom (< $2000)	0.00	758.00	758.00
	71507	Equip - Maintenance (< $2000)	494.57	0.00	0.00
	71509	Equip - Research (< $2000)	391.32	0.00	0.00

	71601	Printing - Outside Vendor	0.00	550.00	550.00
	71603	Printing - Copy Machine Usage Chrge	0.00	250.00	250.00
	71701	Rent - Equipment (< $10,000)	0.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	3,129.79	3,750.00	3,750.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	199.00	500.00	500.00
	72101	Maintenance - Copy Machine	1,606.70	1,800.00	1,800.00
	72102	Maintenance - Computer	524.10	750.00	750.00
	72105	Maintenance - Computer Software	300.00	0.00	0.00
	72108	Maintenance - Equipment	923.66	500.00	500.00
	73502	Misc - Advertising	0.00	1,250.00	1,250.00
	73509	Misc - Book Binding Expense	0.00	73.00	73.00
	73513	Misc - Background Check - Student	371.68	0.00	0.00
	73516	Misc - Uniforms & Badges	49.75	0.00	0.00
	73523	Misc - Background Check - Emp	416.68	0.00	0.00
	73549	Misc - Other	278.65	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	39.71	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	0.00	250.00	250.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	1,450.00	1,450.00
	73910	Charges from - Local Phone	6,516.00	6,400.00	6,400.00
	73911	Charges from - Long Distance Phone	1,264.57	1,200.00	1,200.00
	73913	Charges from - Wireless Service	563.48	0.00	0.00
	73916	Charges from - Cabling Services	446.68	0.00	0.00
	73920	Charges from - Printing Services	1,732.78	3,750.00	3,750.00
	73923	Charges from - Office Supplies	1,320.00	0.00	0.00
	73949	Charges from - Departments - Misc	2,532.99	0.00	0.00
	Subtotal		***31,248.86***	***46,648.00***	***46,648.00***
Travel					
	74101	In-State - Emplyee Travel	2,631.55	4,000.00	4,000.00
	74132	In-State - Non-Emplyee Student	0.00	1,500.00	1,500.00
	74201	Out-State - Employee Travel	19,155.90	6,654.00	6,654.00
	74210	OutState - Emplyee Registration Fee	2,630.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	164.70	0.00	0.00
	74232	OutState - Non-Emplyee Student	1,596.28	0.00	0.00
	Subtotal		***26,178.43***	***12,154.00***	***12,154.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	0.00	5,741.00	5,741.00
	78111	Cap Equip - Computers >$2000<$5000	7,470.10	0.00	0.00
	Subtotal		***7,470.10***	***5,741.00***	***5,741.00***
ORGN Total			**1,878,459.59**	**2,004,239.39**	**2,042,321.98**

AA - Geographic Info Systems Professional Services

260603

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71501 Equip - Software (< $5,000)	12,649.04	0.00	0.00
	Subtotal	***12,649.04***	***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		**12,649.04**	**14,000.00**	**14,000.00**

Geographic Info Systems Professional Services

260604

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	0.00	500.00	500.00
	71112	Supplies - Data Processing	712.74	0.00	0.00
	71501	Equip - Software (< $5,000)	199.86	0.00	0.00
	71507	Equip - Maintenance (< $2000)	155.50	0.00	0.00
	72108	Maintenance - Equipment	79.98	0.00	0.00
	73849	Credit to - Departments - Misc	-6,332.44	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	Subtotal		***-4,968.36***	***500.00***	***500.00***
	Travel				
	74101	In-State - Emplyee Travel	285.61	0.00	0.00
	74201	Out-State - Employee Travel	1,518.81	500.00	500.00
	Subtotal		***1,804.42***	***500.00***	***500.00***
ORGN Total			**-3,163.94**	**1,000.00**	**1,000.00**

Architect & Manufacturing Sciences

260801

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	168.00	168.00
	61111	Wages - Regular	1,001,138.50	1,022,736.00	1,037,304.00
	61140	Wages - Graduate Assistant	8,000.00	0.00	0.00
	61501	Wages - Student Institutional	16,746.87	21,641.00	21,641.00
	61502	Wages - Student Work Study	2,099.28	0.00	0.00
	62115	Employer - MQFE	13,239.27	13,666.01	13,821.61
	62120	Employer - FICA	56,609.04	58,433.90	59,099.41
	62122	Employer - Retirement KERS	7,526.73	8,729.79	12,975.44
	62123	Employer - Retirement KTRS	105,076.10	105,610.63	100,443.80
	62125	Employer - Retirement KTRS OPT	8,709.37	0.00	0.00
	62126	Employer - Retirement OPT	14,925.54	26,079.54	34,770.51
	62223	Employer - Health Insurance	73,791.73	80,160.00	88,320.00
	62224	Employer - Life Insurance	448.80	505.60	505.60
	62226	Employer - Dental Insurance	2,048.51	0.00	0.00
	62227	Employer - Disability Insurance	1,976.97	2,032.06	2,059.16
	62232	Employer - Worker's Compensation	3,289.58	3,333.13	3,388.61
	Subtotal		***1,315,626.29***	***1,343,095.66***	***1,374,497.14***
	Operating				
	71050	General & Administrative (Budget)	0.00	600.00	600.00
	71102	Supplies - Office	5,006.44	2,195.00	2,195.00
	71105	Supplies - Chemical & Lab	17,846.79	6,037.00	6,037.00
	71109	Supplies - Classroom	6,026.29	11,700.00	11,700.00
	71111	Supplies - Photo	0.00	2,277.00	2,277.00
	71112	Supplies - Data Processing	8,140.02	5,000.00	5,000.00
	71115	Supplies - Building Materials	600.00	0.00	0.00
	71117	Supplies - Small Tools	465.00	0.00	0.00
	71120	Supplies - Food Products	1,167.86	0.00	0.00
	71121	Supplies - Departmental Books	494.61	500.00	500.00
	71149	Supplies - Other Miscellaneous	0.00	200.00	200.00
	71204	Telephone - Wireless Service	3.17	0.00	0.00
	71205	Telephone - Wireless Equipment	271.26	0.00	0.00
	71310	Postage & Freight - Postage	891.62	2,676.00	2,676.00
	71320	Postage & Freight - Freight	37.77	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	1,600.00	1,600.00
	71503	Equip - Office Furniture (< $2000)	179.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	88.65	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	0.00	750.00	750.00
	71702	Rent - Copy Machine (< $10,000)	2,658.21	0.00	0.00
	71801	Subscriptions & Dues - Dues	100.00	1,140.00	1,140.00
	71810	Subscriptions & Dues - Subscription	665.83	250.00	250.00
	72101	Maintenance - Copy Machine	0.00	400.00	400.00

	72102	Maintenance - Computer	0.00	5,100.00	5,100.00
	72105	Maintenance - Computer Software	3,423.75	0.00	0.00
	72108	Maintenance - Equipment	0.00	4,000.00	4,000.00
	72204	Non-Emplyee Serv - Consulting	2,500.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	600.00	0.00	0.00
	73502	Misc - Advertising	516.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	10.59	0.00	0.00
	73511	Misc - Other Telecommunications	30.74	0.00	0.00
	73513	Misc - Background Check - Student	120.48	0.00	0.00
	73514	Misc - Accreditation Fees	800.00	0.00	0.00
	73515	Misc - Licensing Fees	663.00	0.00	0.00
	73517	Misc - Certification Fees	300.00	0.00	0.00
	73549	Misc - Other	1,344.20	500.00	500.00
	73849	Credit to - Departments - Misc	-198.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	27.63	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910	Charges from - Local Phone	4,968.00	4,179.00	4,179.00
	73911	Charges from - Long Distance Phone	591.14	756.00	756.00
	73913	Charges from - Wireless Service	2,157.62	0.00	0.00
	73920	Charges from - Printing Services	416.85	3,442.00	3,442.00
	73923	Charges from - Office Supplies	540.00	0.00	0.00
	73949	Charges from - Departments - Misc	827.22	0.00	0.00
	Subtotal		***64,297.74***	***54,302.00***	***54,302.00***
Travel					
	74101	In-State - Emplyee Travel	4,087.79	2,215.00	2,215.00
	74102	In-State - Faculty Development	784.04	0.00	0.00
	74110	In-State - Emplyee Registration Fee	695.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	150.36	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	250.00	250.00
	74201	Out-State - Employee Travel	6,117.29	3,300.00	3,300.00
	74202	Out-State - Faculty Development	65.36	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,605.00	0.00	0.00
	74231	OutState - Non-Emplyee Consultant	427.55	0.00	0.00
	74232	OutState - Non-Emplyee Student	731.98	0.00	0.00
	Subtotal		***15,664.37***	***5,765.00***	***5,765.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	4,204.48	0.00	0.00
	78107	Cap Equip - Maintenance>$2000<$5000	9,535.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	368.68	0.00	0.00
	Subtotal		***14,108.16***	***0.00***	***0.00***
ORGN Total			**1,409,696.56**	**1,403,162.66**	**1,434,564.14**

Architect & Manufacturing Services

260803

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	73549	Misc - Other	367.19	1,000.00	1,000.00
	73849	Credit to - Departments - Misc	-410.00	0.00	0.00
	Subtotal		***-42.81***	***1,000.00***	***1,000.00***
ORGN Total			**-42.81**	**1,000.00**	**1,000.00**

AMS - Academic Excellence Projects

260805

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Travel			
	74232 OutState - Non-Emplyee Student	3,670.36	3,671.00	3,671.00
	Subtotal	***3,670.36***	***3,671.00***	***3,671.00***
ORGN Total		**3,670.36**	**3,671.00**	**3,671.00**

Mathematics

260901

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,174.00	5,174.00
	61111	Wages - Regular	2,128,483.01	2,199,192.00	2,224,332.00
	61121	Wages - P/T Faculty	4,000.00	0.00	0.00
	61122	Wages - Stipends	63,508.00	0.00	0.00
	61150	Wages - Occasional	1,000.00	0.00	0.00
	61501	Wages - Student Institutional	34,500.86	43,648.00	43,648.00
	61502	Wages - Student Work Study	6,661.38	0.00	0.00
	62115	Employer - MQFE	29,935.75	29,932.34	29,975.67
	62120	Employer - FICA	127,804.13	127,986.53	128,171.74
	62122	Employer - Retirement KERS	6,394.75	6,924.21	10,695.36
	62123	Employer - Retirement KTRS	146,413.17	164,630.00	170,156.09
	62125	Employer - Retirement KTRS OPT	49,626.37	0.00	0.00
	62126	Employer - Retirement OPT	85,045.74	111,564.24	113,489.10
	62127	Employer - Retiree TRP	6,258.32	6,223.50	12,187.60
	62223	Employer - Health Insurance	166,700.49	175,350.00	198,720.00
	62224	Employer - Life Insurance	1,165.70	1,295.60	1,295.60
	62226	Employer - Dental Insurance	5,490.03	0.00	0.00
	62227	Employer - Disability Insurance	4,185.28	4,219.90	4,268.18
	62232	Employer - Worker's Compensation	7,157.64	7,151.92	7,257.52
	62240	Employer - Medical Waiver	7,308.00	5,010.00	5,520.00
	Subtotal		***2,881,638.62***	***2,888,302.24***	***2,954,890.86***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,700.00	3,700.00
	71102	Supplies - Office	4,927.89	4,500.00	4,500.00
	71109	Supplies - Classroom	253.98	2,260.00	2,260.00
	71112	Supplies - Data Processing	0.00	250.00	250.00
	71119	Supplies - Procurement Card	7.60	0.00	0.00
	71120	Supplies - Food Products	388.90	200.00	200.00
	71121	Supplies - Departmental Books	33.95	0.00	0.00
	71310	Postage & Freight - Postage	364.64	1,183.00	1,183.00
	71501	Equip - Software (< $5,000)	1,610.00	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71505	Equip - Classroom (< $2000)	560.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	275.00	150.00	150.00
	71810	Subscriptions & Dues - Subscription	0.00	475.00	475.00
	72101	Maintenance - Copy Machine	2,434.52	1,190.00	1,190.00
	72105	Maintenance - Computer Software	1,688.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	150.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	3,500.00	400.00	400.00
	73502	Misc - Advertising	582.94	200.00	200.00

	73508	Misc - Promotion Expenses & Prizes	0.00	300.00	300.00
	73513	Misc - Background Check - Student	251.20	0.00	0.00
	73515	Misc - Licensing Fees	1,978.50	0.00	0.00
	73523	Misc - Background Check - Emp	399.11	0.00	0.00
	73547	Employer - Moving Expense	500.00	0.00	0.00
	73549	Misc - Other	22.00	512.00	512.00
	73901	Charges from - Fac Mgt - Labor	50.50	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910	Charges from - Local Phone	10,764.00	10,200.00	10,200.00
	73911	Charges from - Long Distance Phone	484.00	426.00	426.00
	73912	Charges from - Telephone Equipment	4.08	0.00	0.00
	73920	Charges from - Printing Services	948.40	3,703.00	3,703.00
	73923	Charges from - Office Supplies	1,950.00	0.00	0.00
	73940	Charges from - Food Services	772.00	0.00	0.00
	Subtotal		***34,917.21***	***31,649.00***	***31,649.00***
Travel					
	74101	In-State - Emplyee Travel	1,861.54	6,680.00	6,680.00
	74130	In-State - Non-Emplyee Travel	406.60	0.00	0.00
	74132	In-State - Non-Emplyee Student	0.00	80.00	80.00
	74201	Out-State - Employee Travel	11,164.24	9,185.00	9,185.00
	74210	OutState - Emplyee Registration Fee	190.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	717.99	0.00	0.00
	74232	OutState - Non-Emplyee Student	270.60	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	-22.02	0.00	0.00
	Subtotal		***14,588.95***	***15,945.00***	***15,945.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,087.42	0.00	0.00
	Subtotal		***1,087.42***	***0.00***	***0.00***
ORGN Total			**2,932,232.20**	**2,935,896.24**	**3,002,484.86**

Physics & Astronomy

261101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,175,438.98	1,145,952.00	1,182,384.00
	61123	Wages - Part-time	10,862.40	0.00	0.00
	61501	Wages - Student Institutional	18,311.29	48,003.00	48,003.00
	61502	Wages - Student Work Study	2,436.63	0.00	0.00
	62115	Employer - MQFE	16,124.61	15,185.55	15,634.46
	62120	Employer - FICA	66,645.60	64,931.39	66,850.87
	62122	Employer - Retirement KERS	4,247.07	3,491.36	4,873.94
	62123	Employer - Retirement KTRS	89,157.06	114,414.92	121,344.12
	62125	Employer - Retirement KTRS OPT	24,597.86	0.00	0.00
	62126	Employer - Retirement OPT	42,154.09	40,970.29	41,431.99
	62223	Employer - Health Insurance	87,216.42	80,160.00	88,320.00
	62224	Employer - Life Insurance	562.08	537.20	537.20
	62226	Employer - Dental Insurance	2,775.46	0.00	0.00
	62227	Employer - Disability Insurance	2,286.71	2,267.91	2,185.64
	62232	Employer - Worker's Compensation	3,861.51	3,808.81	3,937.26
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***1,549,113.77***	***1,522,227.43***	***1,578,262.48***
	Operating				
	71102	Supplies - Office	4,022.32	3,291.00	3,291.00
	71105	Supplies - Chemical & Lab	6,972.99	7,000.00	7,000.00
	71109	Supplies - Classroom	4,039.33	2,790.00	2,790.00
	71111	Supplies - Photo	0.00	300.00	300.00
	71112	Supplies - Data Processing	396.90	300.00	300.00
	71119	Supplies - Procurement Card	344.90	0.00	0.00
	71120	Supplies - Food Products	2,328.53	2,040.00	2,040.00
	71149	Supplies - Other Miscellaneous	57.31	0.00	0.00
	71201	Telephone - Local	0.00	1,296.00	1,296.00
	71310	Postage & Freight - Postage	295.67	300.00	300.00
	71320	Postage & Freight - Freight	222.39	100.00	100.00
	71501	Equip - Software (< $5,000)	0.00	300.00	300.00
	71505	Equip - Classroom (< $2000)	7,336.11	0.00	0.00
	71507	Equip - Maintenance (< $2000)	9.98	0.00	0.00
	71549	Equip - Other (< $2000)	133.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	125.63	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	3,044.00	3,044.00
	71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
	72101	Maintenance - Copy Machine	3,292.07	0.00	0.00
	72102	Maintenance - Computer	1,002.56	0.00	0.00
	72105	Maintenance - Computer Software	31.75	0.00	0.00
	72108	Maintenance - Equipment	409.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	59.42	0.00	0.00

	73513	Misc - Background Check - Student	684.52	0.00	0.00
	73523	Misc - Background Check - Emp	170.74	0.00	0.00
	73549	Misc - Other	511.69	75.00	75.00
	73901	Charges from - Fac Mgt - Labor	180.88	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	48.00	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73910	Charges from - Local Phone	12,877.53	6,015.00	6,015.00
	73911	Charges from - Long Distance Phone	806.01	2,598.00	2,598.00
	73912	Charges from - Telephone Equipment	206.22	0.00	0.00
	73913	Charges from - Wireless Service	290.04	0.00	0.00
	73920	Charges from - Printing Services	683.10	1,500.00	1,500.00
	73923	Charges from - Office Supplies	915.00	0.00	0.00
	73950	Charges from - Lab Supplies	40.00	0.00	0.00
	Subtotal		***48,593.59***	***31,099.00***	***31,099.00***
	Travel				
	74101	In-State - Emplyee Travel	218.02	1,000.00	1,000.00
	74130	In-State - Non-Emplyee Travel	104.30	0.00	0.00
	74132	In-State - Non-Emplyee Student	1,223.47	2,000.00	2,000.00
	74201	Out-State - Employee Travel	1,937.48	6,270.00	6,270.00
	74210	OutState - Emplyee Registration Fee	200.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	1,095.33	0.00	0.00
	74232	OutState - Non-Emplyee Student	864.50	500.00	500.00
	Subtotal		***5,643.10***	***9,770.00***	***9,770.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	285.91	0.00	0.00
	78109	Cap Equip - Research >$2000<$5000	4,905.00	0.00	0.00
	Subtotal		***5,190.91***	***0.00***	***0.00***
ORGN Total			**1,608,541.37**	**1,563,096.43**	**1,619,131.48**

Hardin Planetarium

261103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	1,363.00	1,363.00
	62232	Employer - Worker's Compensation	0.00	4.36	4.36
	Subtotal		***0.00***	***1,367.36***	***1,367.36***
	Operating				
	71102	Supplies - Office	66.56	236.00	236.00
	71103	Supplies - Janitorial & Maintenance	377.38	0.00	0.00
	71105	Supplies - Chemical & Lab	62.32	300.00	300.00
	71109	Supplies - Classroom	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	56.16	0.00	0.00
	71310	Postage & Freight - Postage	342.33	135.00	135.00
	71320	Postage & Freight - Freight	12.97	0.00	0.00
	71549	Equip - Other (< $2000)	173.69	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71960	COGS - Hardin Planetarium	0.00	100.00	100.00
	72108	Maintenance - Equipment	0.00	180.00	180.00
	72301	Sub-Awards (< $ 25,000)	600.00	0.00	0.00
	73920	Charges from - Printing Services	125.00	277.00	277.00
	73923	Charges from - Office Supplies	60.00	0.00	0.00
	Subtotal		***1,876.41***	***1,378.00***	***1,378.00***
	Travel				
	74101	In-State - Emplyee 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			**1,876.41**	**3,213.36**	**3,213.36**

Computer Science

261301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	807,275.56	973,620.00	984,396.00
	61122	Wages - Stipends	8,250.00	0.00	0.00
	61123	Wages - Part-time	262.00	0.00	0.00
	61501	Wages - Student Institutional	13,072.30	15,422.00	15,422.00
	62115	Employer - MQFE	11,124.51	13,378.55	13,381.96
	62120	Employer - FICA	47,566.87	57,204.89	57,219.37
	62123	Employer - Retirement KTRS	42,155.67	52,116.16	53,226.39
	62125	Employer - Retirement KTRS OPT	25,870.33	0.00	0.00
	62126	Employer - Retirement OPT	44,334.48	83,152.93	84,086.31
	62223	Employer - Health Insurance	46,452.93	55,110.00	66,240.00
	62224	Employer - Life Insurance	312.60	410.80	410.80
	62226	Employer - Dental Insurance	1,628.05	0.00	0.00
	62227	Employer - Disability Insurance	1,604.97	1,947.25	1,968.81
	62232	Employer - Worker's Compensation	2,652.30	3,154.56	3,199.42
	62240	Employer - Medical Waiver	2,436.00	5,010.00	2,760.00
	Subtotal		***1,054,998.57***	***1,260,527.14***	***1,282,311.06***
	Operating				
	71102	Supplies - Office	4,384.13	2,772.00	2,772.00
	71105	Supplies - Chemical & Lab	0.00	400.00	400.00
	71109	Supplies - Classroom	1,385.18	550.00	550.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	441.53	0.00	0.00
	71120	Supplies - Food Products	36.87	0.00	0.00
	71121	Supplies - Departmental Books	305.92	250.00	250.00
	71310	Postage & Freight - Postage	125.39	2,854.00	2,854.00
	71320	Postage & Freight - Freight	11.75	0.00	0.00
	71501	Equip - Software (< $5,000)	165.58	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	35.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	401.00	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	187.48	0.00	0.00
	71801	Subscriptions & Dues - Dues	100.00	650.00	650.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101	Maintenance - Copy Machine	93.91	0.00	0.00
	72102	Maintenance - Computer	140.52	0.00	0.00
	72108	Maintenance - Equipment	0.00	400.00	400.00
	73508	Misc - Promotion Expenses & Prizes	70.91	0.00	0.00
	73513	Misc - Background Check - Student	150.72	0.00	0.00
	73515	Misc - Licensing Fees	50.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	232.65	0.00	0.00
	73910	Charges from - Local Phone	4,212.00	3,965.00	3,965.00

	73911	Charges from - Long Distance Phone	115.11	1,752.00	1,752.00
	73920	Charges from - Printing Services	19.00	6,885.00	6,885.00
	73923	Charges from - Office Supplies	330.00	0.00	0.00
	73940	Charges from - Food Services	314.50	0.00	0.00
	Subtotal		***13,359.39***	***21,578.00***	***21,578.00***
Travel					
	74101	In-State - Emplyee Travel	847.46	2,450.00	2,450.00
	74132	In-State - Non-Emplyee Student	0.00	150.00	150.00
	74201	Out-State - Employee Travel	3,932.62	4,415.00	4,415.00
	74210	OutState - Emplyee Registration Fee	2,360.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	140.00	0.00	0.00
	Subtotal		***7,280.08***	***7,015.00***	***7,015.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	666.50	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	6,662.80	0.00	0.00
	Subtotal		***7,329.30***	***0.00***	***0.00***
ORGN Total			**1,082,967.34**	**1,289,120.14**	**1,310,904.06**

Engineering

261401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,049,815.27	1,197,168.00	1,222,392.00
	61121	Wages - P/T Faculty	1,536.00	0.00	0.00
	61122	Wages - Stipends	8,004.00	0.00	0.00
	61123	Wages - Part-time	13,743.42	0.00	0.00
	61150	Wages - Occasional	60,060.00	0.00	0.00
	61501	Wages - Student Institutional	26,771.52	18,133.00	18,133.00
	61502	Wages - Student Work Study	4,381.98	0.00	0.00
	62115	Employer - MQFE	15,324.25	16,054.19	16,218.69
	62120	Employer - FICA	65,524.24	67,711.05	69,348.85
	62122	Employer - Retirement KERS	4,157.75	3,218.29	5,642.11
	62123	Employer - Retirement KTRS	71,392.43	98,815.18	99,864.24
	62125	Employer - Retirement KTRS OPT	24,103.49	0.00	0.00
	62126	Employer - Retirement OPT	41,306.76	64,839.29	67,357.05
	62127	Employer - Retiree TRP	6,330.00	0.00	0.00
	62223	Employer - Health Insurance	55,367.70	65,130.00	71,760.00
	62224	Employer - Life Insurance	424.95	505.60	505.60
	62226	Employer - Dental Insurance	1,761.97	0.00	0.00
	62227	Employer - Disability Insurance	2,098.01	2,350.59	2,414.77
	62232	Employer - Worker's Compensation	3,719.60	3,886.00	3,969.67
	62240	Employer - Medical Waiver	7,308.00	7,515.00	8,280.00
	Subtotal		***1,463,131.34***	***1,545,326.19***	***1,585,885.98***
	Operating				
	71050	General & Administrative (Budget)	0.00	6,300.00	6,300.00
	71102	Supplies - Office	8,091.22	1,399.00	1,399.00
	71105	Supplies - Chemical & Lab	315.17	2,500.00	2,500.00
	71109	Supplies - Classroom	14,154.61	7,000.00	7,000.00
	71112	Supplies - Data Processing	0.00	1,500.00	1,500.00
	71119	Supplies - Procurement Card	1,128.49	0.00	0.00
	71120	Supplies - Food Products	198.66	500.00	500.00
	71121	Supplies - Departmental Books	0.00	250.00	250.00
	71149	Supplies - Other Miscellaneous	405.00	0.00	0.00
	71310	Postage & Freight - Postage	258.80	1,100.00	1,100.00
	71320	Postage & Freight - Freight	519.67	0.00	0.00
	71501	Equip - Software (< $5,000)	7,513.01	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	357.81	0.00	0.00
	71505	Equip - Classroom (< $2000)	255.87	0.00	0.00
	71549	Equip - Other (< $2000)	286.28	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	882.85	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,946.49	0.00	0.00
	71801	Subscriptions & Dues - Dues	100.00	1,465.00	1,465.00
	72102	Maintenance - Computer	0.00	500.00	500.00

	72108	Maintenance - Equipment	0.00	4,100.00	4,100.00
	73513	Misc - Background Check - Student	251.20	0.00	0.00
	73523	Misc - Background Check - Emp	130.48	0.00	0.00
	73549	Misc - Other	78.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	212.56	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	292.91	0.00	0.00
	73910	Charges from - Local Phone	6,480.00	2,734.00	2,734.00
	73911	Charges from - Long Distance Phone	719.95	1,044.00	1,044.00
	73912	Charges from - Telephone Equipment	1,224.00	0.00	0.00
	73920	Charges from - Printing Services	1,639.64	3,697.00	3,697.00
	73923	Charges from - Office Supplies	1,890.00	0.00	0.00
	73940	Charges from - Food Services	125.80	0.00	0.00
	73951	Charges from - Lab Services	100.00	0.00	0.00
	Subtotal		***50,558.97***	***34,089.00***	***34,089.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	3,450.00	3,450.00
	74132	In-State - Non-Emplyee Student	0.00	250.00	250.00
	74201	Out-State - Employee Travel	1,000.00	2,515.00	2,515.00
	74202	Out-State - Faculty Development	324.00	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	737.50	0.00	0.00
	Subtotal		***2,061.50***	***6,215.00***	***6,215.00***
ORGN Total			**1,515,751.81**	**1,585,630.19**	**1,626,189.98**

AA - Engineering

261405

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71105	Supplies - Chemical & Lab	1,938.88	0.00	0.00
	71149	Supplies - Other Miscellaneous	614.91	2,500.00	2,500.00
	Subtotal		***2,553.79***	***2,500.00***	***2,500.00***
ORGN Total			**2,553.79**	**2,500.00**	**2,500.00**

Applied Research & Technology - POD

262101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	51,043.00	0.00
	61111	Wages - Regular	196,558.05	102,168.00	146,136.00
	61122	Wages - Stipends	0.00	3,120.00	3,120.00
	61123	Wages - Part-time	1,406.15	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	138,814.00	138,814.00
	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	2,671.30	1,360.43	2,006.51
	62120	Employer - FICA	11,422.22	5,816.97	8,579.52
	62122	Employer - Retirement KERS	11,322.24	11,861.71	17,631.35
	62123	Employer - Retirement KTRS	0.00	436.80	436.80
	62125	Employer - Retirement KTRS OPT	4,255.86	0.00	0.00
	62126	Employer - Retirement OPT	7,293.37	0.00	0.00
	62223	Employer - Health Insurance	24,956.48	15,030.00	16,560.00
	62224	Employer - Life Insurance	152.65	94.80	94.80
	62226	Employer - Dental Insurance	490.26	0.00	0.00
	62227	Employer - Disability Insurance	393.14	210.57	213.91
	62232	Employer - Worker's Compensation	633.37	1,248.49	1,389.19
	Subtotal		***261,555.09***	***532,863.77***	***536,641.08***
	Operating				
	71100	Supplies	0.00	60,515.00	60,515.00
	71102	Supplies - Office	5,128.39	0.00	0.00
	71105	Supplies - Chemical & Lab	0.00	12,468.00	12,468.00
	71111	Supplies - Photo	1,356.81	0.00	0.00
	71119	Supplies - Procurement Card	-0.60	0.00	0.00
	71120	Supplies - Food Products	6,000.00	0.00	0.00
	71121	Supplies - Departmental Books	79.90	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,217.75	0.00	0.00
	71310	Postage & Freight - Postage	48.12	0.00	0.00
	71501	Equip - Software (< $5,000)	341.58	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	9,432.65	0.00	0.00
	71505	Equip - Classroom (< $2000)	7,267.74	0.00	0.00
	71549	Equip - Other (< $2000)	676.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	310.00	0.00	0.00
	72101	Maintenance - Copy Machine	2,278.41	0.00	0.00
	72106	Maintenance - Building	3,963.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	2,675.00	0.00	0.00
	73515	Misc - Licensing Fees	239.90	0.00	0.00
	73549	Misc - Other	328.04	11,562.00	11,562.00
	73821	Credit to - Copier Use	-30.45	0.00	0.00
	73849	Credit to - Departments - Misc	-10.50	0.00	0.00

	73910	Charges from - Local Phone	1,656.00	0.00	0.00
	73911	Charges from - Long Distance Phone	81.27	0.00	0.00
	73912	Charges from - Telephone Equipment	1,460.25	0.00	0.00
	73920	Charges from - Printing Services	1,009.19	0.00	0.00
	73940	Charges from - Food Services	1,197.19	0.00	0.00
	Subtotal		***48,705.64***	***84,545.00***	***84,545.00***
	Travel				
	74000	Travel Expenses	0.00	48,000.00	48,000.00
	74101	In-State - Emplyee Travel	783.59	0.00	0.00
	74110	In-State - Emplyee Registration Fee	333.00	0.00	0.00
	74201	Out-State - Employee Travel	7,654.61	0.00	0.00
	74210	OutState - Emplyee Registration Fee	970.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	20,438.00	0.00	0.00
	Subtotal		***30,179.20***	***48,000.00***	***48,000.00***
	Grants/Loans/Benefits				
	77736	Rev Sch - Program Of Distinction	12,500.00	35,000.00	35,000.00
	Subtotal		***12,500.00***	***35,000.00***	***35,000.00***
	Capital				
	78100	Inventoried Equipment(>$2000<$5000)	0.00	91,750.00	91,750.00
	78102	Cap Equip-Office Equip >$2000<$5000	1,323.34	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	14,467.15	116,217.00	116,217.00
	78109	Cap Equip - Research >$2000<$5000	11,132.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	4,942.00	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	5,553.00	0.00	0.00
	78355	Cap Asset - General Contractor	9,732.00	0.00	0.00
	Subtotal		***47,149.49***	***207,967.00***	***207,967.00***
ORGN Total			**400,089.42**	**908,375.77**	**912,153.08**

WATERS Lab

262201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	61,784.85	29,310.24
	61111	Wages - Regular	152,915.88	55,848.00	96,348.00
	61123	Wages - Part-time	4,409.44	0.00	0.00
	61130	Wages - Over-time	11.63	0.00	0.00
	61501	Wages - Student Institutional	10,228.00	4,374.00	4,374.00
	61502	Wages - Student Work Study	1,280.00	0.00	0.00
	62115	Employer - MQFE	2,105.96	730.77	1,294.22
	62120	Employer - FICA	9,004.95	3,124.68	5,533.89
	62122	Employer - Retirement KERS	2,236.56	2,594.14	3,879.59
	62123	Employer - Retirement KTRS	18,369.54	4,636.95	10,571.25
	62223	Employer - Health Insurance	22,333.28	10,020.00	16,560.00
	62224	Employer - Life Insurance	136.50	63.20	94.80
	62226	Employer - Dental Insurance	710.82	0.00	0.00
	62227	Employer - Disability Insurance	304.52	111.70	192.70
	62232	Employer - Worker's Compensation	540.26	192.71	322.31
	62305	Employer - Faculty Staff Scholarship	6,627.00	0.00	0.00
	Subtotal		***231,214.34***	***143,481.00***	***168,481.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,497.00	10,497.00
	71102	Supplies - Office	1,367.95	300.00	300.00
	71105	Supplies - Chemical & Lab	167,844.05	77,014.00	77,014.00
	71222	Utilities - Garbage Collection	30.00	0.00	0.00
	71310	Postage & Freight - Postage	4,693.03	4,600.00	4,600.00
	71320	Postage & Freight - Freight	335.64	0.00	0.00
	72108	Maintenance - Equipment	3,878.26	500.00	500.00
	72249	Non-Emplyee Serv - Not Classified	4,256.75	3,000.00	3,000.00
	73513	Misc - Background Check - Student	110.18	0.00	0.00
	73517	Misc - Certification Fees	375.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	27.64	8.00	8.00
	73850	Credit to - Lab Supplies	-65.17	0.00	0.00
	73851	Credit to - Lab Services	-82,919.50	0.00	0.00
	73910	Charges from - Local Phone	1,367.60	600.00	600.00
	73911	Charges from - Long Distance Phone	278.01	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73916	Charges from - Cabling Services	482.17	0.00	0.00
	73920	Charges from - Printing Services	132.66	0.00	0.00
	73923	Charges from - Office Supplies	315.00	0.00	0.00
	Subtotal		***102,631.51***	***96,519.00***	***96,519.00***
	Travel				

	74101	In-State - Emplyee Travel	176.32	5,000.00	5,000.00
	74110	In-State - Emplyee Registration Fee	35.00	0.00	0.00
	74201	Out-State - Employee Travel	265.64	0.00	0.00
	Subtotal		***476.96***	***5,000.00***	***5,000.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	7,212.80	0.00	0.00
	78109	Cap Equip - Research >$2000<$5000	2,560.20	5,000.00	5,000.00
	78111	Cap Equip - Computers >$2000<$5000	618.00	0.00	0.00
	78159	Cap Equip - Research (>$5000)	7,513.07	0.00	0.00
	Subtotal		***17,904.07***	***5,000.00***	***5,000.00***
ORGN Total			**352,226.88**	**250,000.00**	**275,000.00**

Water Resource Professional Services

262203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,000.00	3,000.00
	61111	Wages - Regular	54,932.01	0.00	0.00
	61123	Wages - Part-time	200.00	0.00	0.00
	61501	Wages - Student Institutional	3,258.00	0.00	0.00
	62115	Employer - MQFE	755.75	0.00	0.00
	62120	Employer - FICA	3,231.55	0.00	0.00
	62122	Employer - Retirement KERS	1,333.68	0.00	0.00
	62123	Employer - Retirement KTRS	5,975.80	0.00	0.00
	62223	Employer - Health Insurance	8,152.14	0.00	0.00
	62224	Employer - Life Insurance	49.86	0.00	0.00
	62226	Employer - Dental Insurance	233.28	0.00	0.00
	62227	Employer - Disability Insurance	109.91	0.00	0.00
	62232	Employer - Worker's Compensation	186.88	0.00	0.00
	Subtotal		***78,418.86***	***3,000.00***	***3,000.00***
	Operating				
	71100	Supplies	0.00	15,000.00	5,000.00
	71102	Supplies - Office	99.48	0.00	0.00
	71105	Supplies - Chemical & Lab	91.00	500.00	500.00
	71120	Supplies - Food Products	32.71	0.00	0.00
	71501	Equip - Software (< $5,000)	18.41	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	50.00	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	681.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	2,208.48	0.00	0.00
	73850	Credit to - Lab Supplies	-19,782.00	0.00	0.00
	73880	Credit to - Vehicle Rental	-7,728.98	0.00	0.00
	73949	Charges from - Departments - Misc	2,415.56	0.00	0.00
	Subtotal		***-21,914.34***	***15,500.00***	***5,500.00***
	Travel				
	74000	Travel Expenses	0.00	1,000.00	1,000.00
	74101	In-State - Emplyee Travel	290.44	0.00	0.00
	74110	In-State - Emplyee Registration Fee	450.00	0.00	0.00
	74201	Out-State - Employee Travel	243.00	0.00	0.00
	Subtotal		***983.44***	***1,000.00***	***1,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
ORGN Total			**57,487.96**	**20,000.00**	**10,000.00**

Hoffman Institute - Professional Services

262205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71105	Supplies - Chemical & Lab	0.00	1,000.00	1,000.00
	71120	Supplies - Food Products	382.22	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	Subtotal		***382.22***	***2,000.00***	***2,000.00***
	Travel				
	74101	In-State - Emplyee Travel	204.47	1,000.00	1,000.00
	74201	Out-State - Employee Travel	64.36	0.00	0.00
	Subtotal		***268.83***	***1,000.00***	***1,000.00***
ORGN Total			**651.05**	**3,000.00**	**3,000.00**

Ag Research & Ed Complex Professional Services

262301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71110	Supplies - Agricultural	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
	Travel				
	74101	In-State - Emplyee Travel	309.77	500.00	500.00
	74201	Out-State - Employee Travel	276.26	0.00	0.00
	74230	OutState - Non-Emplyee Travel	0.00	500.00	500.00
	Subtotal		***586.03***	***1,000.00***	***1,000.00***
ORGN Total			**586.03**	**2,000.00**	**2,000.00**

Herd Assistance Professional Services

262303

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,000.00	4,000.00
	61118	Wages - Fac & Staff Supplemental	1,953.06	0.00	0.00
	62115	Employer - MQFE	25.50	0.00	0.00
	62120	Employer - FICA	109.05	0.00	0.00
	62123	Employer - Retirement KTRS	270.30	0.00	0.00
	62232	Employer - Worker's Compensation	6.25	0.00	0.00
	Subtotal		***2,364.16***	***4,000.00***	***4,000.00***
	Operating				
	71102	Supplies - Office	121.46	0.00	0.00
	71105	Supplies - Chemical & Lab	317.94	0.00	0.00
	71110	Supplies - Agricultural	0.00	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	21.14	0.00	0.00
	71119	Supplies - Procurement Card	-27.33	0.00	0.00
	71320	Postage & Freight - Freight	27.98	0.00	0.00
	71801	Subscriptions & Dues - Dues	200.00	0.00	0.00
	73851	Credit to - Lab Services	-3,524.28	0.00	0.00
	Subtotal		***-2,863.09***	***2,000.00***	***2,000.00***
	Travel				
	74101	In-State - Emplyee Travel	945.03	0.00	0.00
	74120	In-State - Supervision	229.80	0.00	0.00
	74201	Out-State - Employee Travel	1,499.47	0.00	0.00
	74210	OutState - Emplyee Registration Fee	415.00	0.00	0.00
	Subtotal		***3,089.30***	***0.00***	***0.00***
	Capital				
	78104	Cap Equip - Farm >$2000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total			**2,590.37**	**7,000.00**	**7,000.00**

Biotechnology Center Professional Services

262403

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71105	Supplies - Chemical & Lab	7,163.22	1,000.00	1,000.00
	71111	Supplies - Photo	72.74	0.00	0.00
	Subtotal		***7,235.96***	***1,000.00***	***1,000.00***
	Travel				
	74201	Out-State - Employee Travel	535.37	0.00	0.00
	Subtotal		***535.37***	***0.00***	***0.00***
	Capital				
	78100	Inventoried Equipment(>$2000<$5000)	0.00	3,000.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***4,000.00***	***1,000.00***
ORGN Total			**7,771.33**	**5,000.00**	**2,000.00**

Biological Station Professional Services

262405

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61140	Wages - Graduate Assistant	1,000.00	0.00	0.00
	62232	Employer - Worker's Compensation	3.20	0.00	0.00
	Subtotal		***1,003.20***	***0.00***	***0.00***
	Operating				
	71100	Supplies	0.00	13,000.00	13,000.00
	71105	Supplies - Chemical & Lab	201.54	1,000.00	1,000.00
	71109	Supplies - Classroom	17.98	0.00	0.00
	71114	Supplies - Motor Vehicle	182.28	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,256.98	0.00	0.00
	71117	Supplies - Small Tools	26.30	0.00	0.00
	71149	Supplies - Other Miscellaneous	456.89	0.00	0.00
	71320	Postage & Freight - Freight	5.57	0.00	0.00
	72103	Maintenance - Vehicles	73.90	500.00	500.00
	72108	Maintenance - Equipment	748.05	0.00	0.00
	73549	Misc - Other	1,483.93	0.00	0.00
	Subtotal		***4,453.42***	***14,500.00***	***14,500.00***
	Travel				
	74000	Travel Expenses	0.00	2,000.00	2,000.00
	74101	In-State - Emplyee Travel	0.00	500.00	500.00
	74201	Out-State - Employee Travel	3.66	0.00	0.00
	Subtotal		***3.66***	***2,500.00***	***2,500.00***
	Capital				
	78162	Cap Equip - MotorVehic (>$5000)	9,499.98	0.00	0.00
	Subtotal		***9,499.98***	***0.00***	***0.00***
ORGN Total			**14,960.26**	**17,000.00**	**17,000.00**

Biological Station Royalties

262407

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**			
	Operating			
	73549 Misc - Other	0.00	11,000.00	11,000.00
	Subtotal	***0.00***	***11,000.00***	***11,000.00***
ORGN Total		**0.00**	**11,000.00**	**11,000.00**

Combustion Lab Center Professional Services

262501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	120,195.52	220,000.00
	61111	Wages - Regular	335,550.67	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	37,800.00	42,395.00	0.00
	61123	Wages - Part-time	126,002.28	108,620.00	100,000.00
	61130	Wages - Over-time	36,020.61	0.00	0.00
	61150	Wages - Occasional	193,113.06	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	30,000.00	73,756.00
	62115	Employer - MQFE	7,240.88	1,574.99	1,450.00
	62120	Employer - FICA	29,180.24	6,734.44	6,200.00
	62122	Employer - Retirement KERS	13,282.53	0.00	0.00
	62123	Employer - Retirement KTRS	19,838.74	0.00	0.00
	62125	Employer - Retirement KTRS OPT	6,218.05	0.00	0.00
	62126	Employer - Retirement OPT	10,656.04	0.00	0.00
	62127	Employer - Retiree TRP	2,643.34	0.00	0.00
	62223	Employer - Health Insurance	24,334.97	0.00	0.00
	62224	Employer - Life Insurance	182.99	0.00	0.00
	62226	Employer - Dental Insurance	896.18	0.00	0.00
	62227	Employer - Disability Insurance	646.93	0.00	0.00
	62232	Employer - Worker's Compensation	2,074.49	347.58	320.00
	62240	Employer - Medical Waiver	2,988.06	0.00	0.00
	Subtotal		***848,670.06***	***309,867.53***	***401,726.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	16,632.47	0.00
	71102	Supplies - Office	12,186.79	1,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	0.00	500.00	0.00
	71104	Supplies - Medical	74.28	0.00	0.00
	71105	Supplies - Chemical & Lab	283,699.86	679,000.00	300,000.00
	71106	Supplies - Household	-21.99	0.00	0.00
	71115	Supplies - Building Materials	0.00	3,000.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	22,585.26	0.00	0.00
	71119	Supplies - Procurement Card	357.92	0.00	0.00
	71120	Supplies - Food Products	959.36	500.00	1,300.00
	71121	Supplies - Departmental Books	400.52	0.00	0.00
	71124	Supplies - Electr Fibers/Components	1,084.03	0.00	0.00
	71202	Telephone - Long-distance	118.00	0.00	0.00
	71204	Telephone - Wireless Service	43.72	0.00	0.00
	71310	Postage & Freight - Postage	1,084.51	0.00	1,000.00
	71320	Postage & Freight - Freight	6,727.06	500.00	3,000.00
	71401	Insurance - Other Non-employee	12,553.00	0.00	3,000.00
	71501	Equip - Software (< $5,000)	299.00	0.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	987.00	0.00	0.00

	71505	Equip - Classroom (< $2000)	1,744.90	0.00	0.00
	71507	Equip - Maintenance (< $2000)	6,165.88	500.00	4,000.00
	71509	Equip - Research (< $2000)	8,214.81	0.00	0.00
	71801	Subscriptions & Dues - Dues	155.00	0.00	0.00
	72103	Maintenance - Vehicles	2,421.36	0.00	0.00
	72106	Maintenance - Building	211.25	0.00	0.00
	72108	Maintenance - Equipment	0.00	10,000.00	0.00
	72212	Non-Emplyee Serv - Honoraria	100.00	0.00	0.00
	73515	Misc - Licensing Fees	210.00	0.00	0.00
	73516	Misc - Uniforms & Badges	524.15	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	106.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	20.43	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	32.00	0.00	0.00
	73910	Charges from - Local Phone	5,148.00	500.00	4,600.00
	73911	Charges from - Long Distance Phone	757.24	0.00	500.00
	73912	Charges from - Telephone Equipment	288.20	0.00	500.00
	73913	Charges from - Wireless Service	3,021.06	0.00	1,300.00
	73916	Charges from - Cabling Services	264.98	0.00	0.00
	73920	Charges from - Printing Services	1,639.93	0.00	0.00
	73940	Charges from - Food Services	2,180.35	0.00	0.00
	73949	Charges from - Departments - Misc	4,025.00	0.00	0.00
	Subtotal		***380,419.10***	***712,132.47***	***324,200.00***
Travel					
	74101	In-State - Emplyee Travel	2,016.61	100,000.00	0.00
	74110	In-State - Emplyee Registration Fee	785.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	973.33	0.00	0.00
	74201	Out-State - Employee Travel	92,111.64	101,000.00	24,074.00
	74210	OutState - Emplyee Registration Fee	4,801.96	0.00	0.00
	Subtotal		***100,688.54***	***201,000.00***	***24,074.00***
Capital					
	78109	Cap Equip - Research >$2000<$5000	0.00	1,000.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	1,000.00	0.00
	Subtotal		***0.00***	***2,000.00***	***0.00***
ORGN Total			**1,329,777.70**	**1,225,000.00**	**750,000.00**

Cave & Karst Center Professional Services

262701

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	30,098.45	30,098.45
	61111	Wages - Regular	36,514.09	0.00	0.00
	61123	Wages - Part-time	16,863.16	0.00	0.00
	61130	Wages - Over-time	259.34	0.00	0.00
	61140	Wages - Graduate Assistant	6,000.00	0.00	0.00
	61150	Wages - Occasional	3,908.75	0.00	0.00
	61501	Wages - Student Institutional	4,732.75	54,694.00	54,694.00
	61502	Wages - Student Work Study	182.00	0.00	0.00
	62115	Employer - MQFE	861.43	0.00	0.00
	62120	Employer - FICA	3,683.19	0.00	0.00
	62122	Employer - Retirement KERS	1,771.41	0.00	0.00
	62123	Employer - Retirement KTRS	57.09	0.00	0.00
	62125	Employer - Retirement KTRS OPT	1,008.57	0.00	0.00
	62126	Employer - Retirement OPT	1,728.33	0.00	0.00
	62223	Employer - Health Insurance	5,718.84	0.00	0.00
	62224	Employer - Life Insurance	35.10	0.00	0.00
	62226	Employer - Dental Insurance	182.83	0.00	0.00
	62227	Employer - Disability Insurance	72.99	0.00	0.00
	62232	Employer - Worker's Compensation	219.12	175.02	175.02
	62305	Employer - Faculty Staff Scholarship	693.60	0.00	0.00
	Subtotal		***84,492.59***	***84,967.47***	***84,967.47***
	Operating				
	71050	General & Administrative (Budget)	0.00	25,032.53	25,032.53
	71102	Supplies - Office	4,226.88	0.00	0.00
	71105	Supplies - Chemical & Lab	23,182.13	2,000.00	2,000.00
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71114	Supplies - Motor Vehicle	4.67	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	100.00	100.00
	71117	Supplies - Small Tools	0.00	400.00	400.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310	Postage & Freight - Postage	244.54	0.00	0.00
	71320	Postage & Freight - Freight	2,263.84	2,500.00	2,500.00
	71401	Insurance - Other Non-employee	330.00	1,500.00	1,500.00
	71403	Insurance - Business Interruption	12,708.90	0.00	0.00
	71601	Printing - Outside Vendor	0.00	100.00	100.00
	71702	Rent - Copy Machine (< $10,000)	0.00	2,000.00	2,000.00
	72103	Maintenance - Vehicles	2,563.87	0.00	0.00
	72108	Maintenance - Equipment	2,492.00	0.00	0.00
	72211	Non-Emplyee Serv - Temporary	6,427.49	0.00	0.00
	73502	Misc - Advertising	0.00	400.00	400.00
	73530	Misc - Bad Debt - Uncollectible	10,341.04	0.00	0.00

	73549	Misc - Other	32.50	0.00	0.00
	73851	Credit to - Lab Services	-2,250.46	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	213.39	500.00	500.00
	73920	Charges from - Printing Services	342.30	0.00	0.00
	73949	Charges from - Departments - Misc	30.00	0.00	0.00
	Subtotal		***63,801.09***	***37,032.53***	***37,032.53***
Travel					
	74101	In-State - Emplyee Travel	243.74	5,000.00	5,000.00
	74201	Out-State - Employee Travel	1,689.01	3,000.00	3,000.00
	74210	OutState - Emplyee Registration Fee	1,040.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	932.58	0.00	0.00
	Subtotal		***3,905.33***	***8,000.00***	***8,000.00***
ORGN Total			**152,199.01**	**130,000.00**	**130,000.00**

Kentucky Climate Center Professional Services

262703

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71050	General & Administrative (Budget)	0.00	7,000.00	7,000.00
	71102	Supplies - Office	208.02	0.00	0.00
	71120	Supplies - Food Products	3,557.71	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	2,662.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	500.00	0.00	0.00
	73502	Misc - Advertising	226.44	0.00	0.00
	Subtotal		***7,154.17***	***7,000.00***	***7,000.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	2,000.00	2,000.00
	74110	In-State - Emplyee Registration Fee	287.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	95.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	542.53	0.00	0.00
	Subtotal		***924.53***	***2,000.00***	***2,000.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***0.00***	***1,000.00***	***1,000.00***
ORGN Total			**8,078.70**	**10,000.00**	**10,000.00**

Rural Health Institute

262801

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61123	Wages - Part-time	0.00	1,500.00	1,500.00
	62050	Fringe Benefits (Budget)	0.00	22.45	22.45
	62115	Employer - MQFE	0.00	21.75	21.75
	62120	Employer - FICA	0.00	93.00	93.00
	62232	Employer - Worker's Compensation	0.00	4.80	4.80
	Subtotal		***0.00***	***1,642.00***	***1,642.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	373.00	373.00
	71104	Supplies - Medical	1,168.27	985.00	985.00
	71113	Supplies - Drugs & Pharmaceutical	1,368.32	0.00	0.00
	71119	Supplies - Procurement Card	-74.43	0.00	0.00
	71149	Supplies - Other Miscellaneous	188.60	0.00	0.00
	71310	Postage & Freight - Postage	29.00	0.00	0.00
	73912	Charges from - Telephone Equipment	294.00	0.00	0.00
	73920	Charges from - Printing Services	33.00	0.00	0.00
	Subtotal		***3,006.76***	***1,358.00***	***1,358.00***
	Travel				
	74101	In-State - Emplyee Travel	553.04	0.00	0.00
	Subtotal		***553.04***	***0.00***	***0.00***
ORGN Total			**3,559.80**	**3,000.00**	**3,000.00**

Institute for Rural Health

262802

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	80,810.64	182,844.00	260,748.00
	61118	Wages - Fac & Staff Supplemental	241.50	0.00	0.00
	61123	Wages - Part-time	26,668.70	23,343.00	23,343.00
	61150	Wages - Occasional	4,689.00	0.00	0.00
	61160	Wages - Consulting	4,246.50	0.00	0.00
	62115	Employer - MQFE	1,628.11	2,867.19	3,835.78
	62120	Employer - FICA	6,961.57	12,259.71	16,401.30
	62122	Employer - Retirement KERS	2,847.17	7,662.60	11,400.37
	62123	Employer - Retirement KTRS	4,942.29	0.00	20,623.44
	62125	Employer - Retirement KTRS OPT	968.81	0.00	0.00
	62126	Employer - Retirement OPT	1,660.31	16,171.21	7,561.62
	62223	Employer - Health Insurance	3,495.86	10,020.00	16,560.00
	62224	Employer - Life Insurance	44.19	126.40	158.00
	62226	Employer - Dental Insurance	111.27	0.00	0.00
	62227	Employer - Disability Insurance	158.44	365.69	521.49
	62232	Employer - Worker's Compensation	367.30	659.80	909.10
	62240	Employer - Medical Waiver	2,087.25	5,010.00	5,520.00
	Subtotal		***141,928.91***	***261,329.60***	***367,582.10***
	Operating				
	71102	Supplies - Office	3,324.23	1,400.00	1,400.00
	71104	Supplies - Medical	54,921.12	11,284.00	11,284.00
	71105	Supplies - Chemical & Lab	0.00	75.00	75.00
	71109	Supplies - Classroom	19.50	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	5,212.65	0.00	0.00
	71114	Supplies - Motor Vehicle	2,204.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	-189.04	5,000.00	5,000.00
	71119	Supplies - Procurement Card	616.12	0.00	0.00
	71120	Supplies - Food Products	139.34	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,784.85	250.00	250.00
	71204	Telephone - Wireless Service	293.45	0.00	0.00
	71205	Telephone - Wireless Equipment	697.73	0.00	0.00
	71206	Telephone - Equipment	329.97	0.00	0.00
	71310	Postage & Freight - Postage	348.62	800.00	800.00
	71320	Postage & Freight - Freight	22.36	0.00	0.00
	71401	Insurance - Other Non-employee	8,332.75	17,212.00	17,212.00
	71503	Equip - Office Furniture (< $2000)	2,252.98	0.00	0.00
	71510	Equip - Medical (< $2000)	5,120.55	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,563.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	703.47	1,000.00	1,000.00
	72103	Maintenance - Vehicles	159,004.55	2,000.00	2,000.00
	72108	Maintenance - Equipment	4,201.95	16,821.79	16,821.79

	72209	Non-Emplyee Serv - Medical	238.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	247.83	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	911.68	1,000.00	1,000.00
	73515	Misc - Licensing Fees	890.00	943.00	943.00
	73523	Misc - Background Check - Emp	150.72	0.00	0.00
	73549	Misc - Other	307.53	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	475.00	475.00
	73910	Charges from - Local Phone	1,134.00	1,200.00	1,200.00
	73911	Charges from - Long Distance Phone	635.31	1,800.00	1,800.00
	73912	Charges from - Telephone Equipment	182.28	288.00	288.00
	73913	Charges from - Wireless Service	1,496.99	1,200.00	1,200.00
	73920	Charges from - Printing Services	3,052.05	2,000.00	2,000.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	73940	Charges from - Food Services	181.74	0.00	0.00
	73949	Charges from - Departments - Misc	225.00	0.00	0.00
	Subtotal		***262,587.28***	***65,748.79***	***65,748.79***
Travel					
	74101	In-State - Emplyee Travel	9,378.03	1,609.00	1,609.00
	74110	In-State - Emplyee Registration Fee	365.00	500.00	500.00
	74201	Out-State - Employee Travel	7,273.10	1,800.00	1,800.00
	74210	OutState - Emplyee Registration Fee	585.46	1,000.00	1,000.00
	Subtotal		***17,601.59***	***4,909.00***	***4,909.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	0.00	1,300.00	1,300.00
	78110	Cap Equip - Medical >$2000<$5000	9,718.36	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	3,305.25	3,000.00	3,000.00
	Subtotal		***13,023.61***	***4,300.00***	***4,300.00***
ORGN Total			**435,141.39**	**336,287.39**	**442,539.89**

Architecture & Manufacturing Professional Services

262901

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,264.72	3,264.72
	61118	Wages - Fac & Staff Supplemental	26,800.00	0.00	8,000.00
	61122	Wages - Stipends	0.00	2,000.00	2,000.00
	61123	Wages - Part-time	0.00	1,922.00	1,922.00
	61150	Wages - Occasional	17,157.50	11,000.00	11,000.00
	62050	Fringe Benefits (Budget)	0.00	686.00	3,686.00
	62115	Employer - MQFE	617.24	216.37	216.37
	62120	Employer - FICA	2,639.30	925.16	925.16
	62123	Employer - Retirement KTRS	999.47	280.00	280.00
	62125	Employer - Retirement KTRS OPT	975.40	0.00	0.00
	62126	Employer - Retirement OPT	1,671.55	0.00	0.00
	62227	Employer - Disability Insurance	0.00	4.00	4.00
	62232	Employer - Worker's Compensation	139.32	47.75	47.75
	Subtotal		***50,999.78***	***20,346.00***	***31,346.00***
	Operating				
	71100	Supplies	0.00	1,837.00	1,837.00
	71102	Supplies - Office	0.00	917.00	917.00
	71115	Supplies - Building Materials	3,541.23	0.00	0.00
	71149	Supplies - Other Miscellaneous	214.24	0.00	0.00
	71401	Insurance - Other Non-employee	4,674.08	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	4,400.00	0.00	0.00
	73523	Misc - Background Check - Emp	352.43	0.00	0.00
	73549	Misc - Other	50.00	0.00	0.00
	73849	Credit to - Departments - Misc	-37,260.00	0.00	0.00
	73920	Charges from - Printing Services	1,597.05	0.00	0.00
	Subtotal		***-22,430.97***	***2,754.00***	***2,754.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	900.00	900.00
	Subtotal		***0.00***	***900.00***	***900.00***
ORGN Total			**28,568.81**	**24,000.00**	**35,000.00**

Applied Physics Institute - Professional Services POD

263003

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	10,812.47	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	10,980.00	10,000.00	10,000.00
	61123	Wages - Part-time	5,667.95	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	3,000.00	3,000.00
	62115	Employer - MQFE	210.39	0.00	0.00
	62120	Employer - FICA	899.83	0.00	0.00
	62125	Employer - Retirement KTRS OPT	465.61	0.00	0.00
	62126	Employer - Retirement OPT	797.96	0.00	0.00
	62223	Employer - Health Insurance	1,082.40	0.00	0.00
	62224	Employer - Life Insurance	6.60	0.00	0.00
	62226	Employer - Dental Insurance	34.39	0.00	0.00
	62227	Employer - Disability Insurance	8.79	0.00	0.00
	62232	Employer - Worker's Compensation	47.32	0.00	0.00
	Subtotal		***31,013.71***	***13,000.00***	***13,000.00***
	Operating				
	71102	Supplies - Office	62.98	0.00	0.00
	71105	Supplies - Chemical & Lab	325.43	850.00	850.00
	71121	Supplies - Departmental Books	79.94	0.00	0.00
	71320	Postage & Freight - Freight	24.88	0.00	0.00
	71501	Equip - Software (< $5,000)	113.86	0.00	0.00
	72102	Maintenance - Computer	230.00	0.00	0.00
	73523	Misc - Background Check - Emp	48.74	0.00	0.00
	73910	Charges from - Local Phone	1,296.00	900.00	900.00
	73911	Charges from - Long Distance Phone	174.65	250.00	250.00
	Subtotal		***2,356.48***	***2,000.00***	***2,000.00***
	Travel				
	74201	Out-State - Employee Travel	451.82	0.00	0.00
	Subtotal		***451.82***	***0.00***	***0.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	611.14	0.00	0.00
	Subtotal		***611.14***	***0.00***	***0.00***
ORGN Total			**34,433.15**	**15,000.00**	**15,000.00**

Scott Center Professional Services

263101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	4,000.00	4,000.00
	61118	Wages - Fac & Staff Supplemental	16,000.00	1,600.00	1,600.00
	62050	Fringe Benefits (Budget)	0.00	400.00	400.00
	62115	Employer - MQFE	211.72	0.00	0.00
	62120	Employer - FICA	905.26	0.00	0.00
	62123	Employer - Retirement KTRS	2,214.40	0.00	0.00
	62232	Employer - Worker's Compensation	51.20	0.00	0.00
	Subtotal		***19,382.58***	***6,000.00***	***6,000.00***
	Operating				
	72204	Non-Emplyee Serv - Consulting	10,716.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	36,168.25	0.00	0.00
	73849	Credit to - Departments - Misc	-58,978.00	0.00	0.00
	73913	Charges from - Wireless Service	2,967.07	0.00	0.00
	73915	Charges from - Wireless Equipment	74.43	0.00	0.00
	Subtotal		***-9,052.25***	***0.00***	***0.00***
ORGN Total			**10,330.33**	**6,000.00**	**6,000.00**

Electrical Engineering Services Center

263102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,000.00	2,000.00
	61501	Wages - Student Institutional	968.00	0.00	0.00
	62123	Employer - Retirement KTRS	5.20	0.00	0.00
	62232	Employer - Worker's Compensation	3.10	0.00	0.00
	Subtotal		***976.30***	***2,000.00***	***2,000.00***
	Operating				
	71102	Supplies - Office	56.22	0.00	0.00
	71105	Supplies - Chemical & Lab	524.93	0.00	0.00
	Subtotal		***581.15***	***0.00***	***0.00***
ORGN Total			**1,557.45**	**2,000.00**	**2,000.00**

Mechanical Engineering Services Center

263103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,224.00	0.00	0.00
	61122	Wages - Stipends	0.00	4,000.00	0.00
	61150	Wages - Occasional	400.00	10,000.00	2,000.00
	62115	Employer - MQFE	63.22	203.00	29.00
	62120	Employer - FICA	270.32	868.00	124.00
	62123	Employer - Retirement KTRS	309.53	560.00	0.00
	62227	Employer - Disability Insurance	0.00	8.00	0.00
	62232	Employer - Worker's Compensation	14.46	44.80	6.40
	Subtotal		***2,281.53***	***15,683.80***	***2,159.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,276.30	1,800.70
	71102	Supplies - Office	659.95	0.00	0.00
	71105	Supplies - Chemical & Lab	5,836.98	10,039.90	10,039.90
	71109	Supplies - Classroom	159.50	0.00	0.00
	71111	Supplies - Photo	404.95	0.00	0.00
	71114	Supplies - Motor Vehicle	30.00	0.00	0.00
	71401	Insurance - Other Non-employee	330.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	290.00	0.00	0.00
	72108	Maintenance - Equipment	3,000.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	288.42	0.00	0.00
	73549	Misc - Other	87.50	0.00	0.00
	73851	Credit to - Lab Services	-292.00	0.00	0.00
	73913	Charges from - Wireless Service	1,258.27	0.00	0.00
	Subtotal		***12,103.81***	***11,316.20***	***11,840.60***
	Travel				
	74201	Out-State - Employee Travel	2,681.30	0.00	0.00
	Subtotal		***2,681.30***	***0.00***	***0.00***
	Capital				
	78100	Inventoried Equipment(>$2000<$5000)	0.00	2,500.00	500.00
	78109	Cap Equip - Research >$2000<$5000	0.00	500.00	500.00
	78111	Cap Equip - Computers >$2000<$5000	1,615.00	0.00	0.00
	Subtotal		***1,615.00***	***3,000.00***	***1,000.00***
ORGN Total			**18,681.64**	**30,000.00**	**15,000.00**

Dean College of Health & Human Services

265101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	454,683.76	462,648.00	468,528.00
	61121	Wages - P/T Faculty	10,428.00	16,068.00	16,068.00
	61122	Wages - Stipends	10,500.00	14,344.00	14,344.00
	61123	Wages - Part-time	2,041.37	0.00	0.00
	61150	Wages - Occasional	96.15	0.00	0.00
	61501	Wages - Student Institutional	12,584.86	12,043.00	12,043.00
	61502	Wages - Student Work Study	7,992.34	0.00	0.00
	62115	Employer - MQFE	6,308.83	6,379.40	6,340.85
	62120	Employer - FICA	25,840.73	25,827.74	25,620.51
	62122	Employer - Retirement KERS	13,223.14	15,846.27	23,603.56
	62123	Employer - Retirement KTRS	47,765.41	47,148.69	48,173.91
	62223	Employer - Health Insurance	34,932.97	37,575.00	41,400.00
	62224	Employer - Life Insurance	266.46	300.20	300.20
	62226	Employer - Dental Insurance	1,268.26	0.00	0.00
	62227	Employer - Disability Insurance	862.55	874.56	884.32
	62232	Employer - Worker's Compensation	1,624.36	1,645.40	1,635.16
	62240	Employer - Medical Waiver	4,660.10	5,010.00	5,520.00
	Subtotal		***635,079.29***	***645,710.26***	***664,461.51***
	Operating				
	71102	Supplies - Office	4,614.75	4,000.00	4,000.00
	71105	Supplies - Chemical & Lab	2,166.77	0.00	0.00
	71109	Supplies - Classroom	588.05	0.00	0.00
	71119	Supplies - Procurement Card	1,707.87	0.00	0.00
	71120	Supplies - Food Products	2,194.99	2,000.00	2,000.00
	71121	Supplies - Departmental Books	1,343.19	400.00	400.00
	71149	Supplies - Other Miscellaneous	5,617.41	900.00	900.00
	71205	Telephone - Wireless Equipment	398.99	0.00	0.00
	71310	Postage & Freight - Postage	1,098.75	600.00	600.00
	71501	Equip - Software (< $5,000)	235.90	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	497.69	300.00	300.00
	71503	Equip - Office Furniture (< $2000)	78,240.82	0.00	0.00
	71505	Equip - Classroom (< $2000)	3,343.97	0.00	0.00
	71510	Equip - Medical (< $2000)	392.20	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	452.21	700.00	700.00
	71702	Rent - Copy Machine (< $10,000)	4,446.84	2,347.00	2,347.00
	71801	Subscriptions & Dues - Dues	5,545.00	5,183.00	5,183.00
	71810	Subscriptions & Dues - Subscription	145.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	75.00	0.00	0.00
	72102	Maintenance - Computer	345.50	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	125.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	1,468.73	300.00	300.00

73502	Misc - Advertising	888.91	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	805.94	1,000.00	1,000.00
73513	Misc - Background Check - Student	50.24	0.00	0.00
73523	Misc - Background Check - Emp	148.98	0.00	0.00
73547	Employer - Moving Expense	1,500.00	0.00	0.00
73549	Misc - Other	8,476.00	2,000.00	2,000.00
73849	Credit to - Departments - Misc	-60.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,703.71	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	11,150.00	0.00	0.00
73910	Charges from - Local Phone	2,538.00	2,400.00	2,400.00
73911	Charges from - Long Distance Phone	738.72	100.00	100.00
73912	Charges from - Telephone Equipment	702.00	670.00	670.00
73913	Charges from - Wireless Service	534.81	1,000.00	1,000.00
73915	Charges from - Wireless Equipment	66.29	0.00	0.00
73917	Charges from - Image West	1,072.00	0.00	0.00
73920	Charges from - Printing Services	3,854.69	2,000.00	2,000.00
73923	Charges from - Office Supplies	690.00	0.00	0.00
73940	Charges from - Food Services	4,529.99	5,500.00	5,500.00
73949	Charges from - Departments - Misc	5,106.54	0.00	0.00
Subtotal		***159,541.45***	***31,400.00***	***31,400.00***
Travel				
74101	In-State - Emplyee Travel	1,316.51	1,500.00	1,500.00
74110	In-State - Emplyee Registration Fee	50.00	140.00	140.00
74130	In-State - Non-Emplyee Travel	91.20	0.00	0.00
74135	In-State - Non-Emplyee Prospective	1,448.64	0.00	0.00
74201	Out-State - Employee Travel	6,697.36	2,000.00	2,000.00
74202	Out-State - Faculty Development	1,829.49	3,000.00	3,000.00
74210	OutState - Emplyee Registration Fee	1,070.00	500.00	500.00
74230	OutState - Non-Emplyee Travel	2,335.59	0.00	0.00
74232	OutState - Non-Emplyee Student	500.00	4,500.00	4,500.00
74235	OutState - Non-Emplyee Prospective	10,974.27	0.00	0.00
Subtotal		***26,313.06***	***11,640.00***	***11,640.00***
Grants/Loans/Benefits				
77914	Part Support - Supplies	313.16	0.00	0.00
77915	Part Support - Group Activity	377.71	0.00	0.00
77949	Part Support - Miscellaneous	404.83	0.00	0.00
Subtotal		***1,095.70***	***0.00***	***0.00***
Capital				
78101	Cap Equip - Software (> $100,000)	10,821.00	0.00	0.00
78103	Cap Equip-Office Furn >$2000<$5000	8,364.08	0.00	0.00
78105	Cap Equip - Classroom >$2000<$5000	22,838.27	12,000.00	12,000.00
78110	Cap Equip - Medical >$2000<$5000	1,103.80	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	10,415.22	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	5,918.15	0.00	0.00
Subtotal		***59,460.52***	***12,000.00***	***12,000.00***
ORGN Total		**881,490.02**	**700,750.26**	**719,501.51**

College of Health & Human Services Graduate Assistants

265102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	5,937.50	0.00	0.00
	61140	Wages - Graduate Assistant	418,704.39	192,488.00	192,488.00
	61141	Wages - Grad Asst MAP	4,750.00	0.00	0.00
	62232	Employer - Worker's Compensation	1,381.62	583.92	615.96
	Subtotal		***430,773.51***	***193,071.92***	***193,103.96***
ORGN Total			**430,773.51**	**193,071.92**	**193,103.96**

AA – College of Health & Human Services

265104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61150	Wages - Occasional	60.00	0.00	0.00
	61501	Wages - Student Institutional	2,702.42	11,115.00	11,115.00
	61502	Wages - Student Work Study	878.28	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	33.00	33.00
	62115	Employer - MQFE	26.97	0.00	0.00
	62120	Employer - FICA	115.29	0.00	0.00
	62232	Employer - Worker's Compensation	11.47	35.57	35.57
	Subtotal		***3,794.43***	***11,183.57***	***11,183.57***
	Operating				
	71102	Supplies - Office	1,776.60	200.00	200.00
	71109	Supplies - Classroom	428.11	0.00	0.00
	71119	Supplies - Procurement Card	1,008.08	0.00	0.00
	71120	Supplies - Food Products	291.33	500.00	500.00
	71121	Supplies - Departmental Books	91.82	500.00	500.00
	71149	Supplies - Other Miscellaneous	1,579.32	1,986.00	1,986.00
	71310	Postage & Freight - Postage	275.25	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	308.03	0.00	0.00
	71801	Subscriptions & Dues - Dues	530.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	41.22	0.00	0.00
	73513	Misc - Background Check - Student	152.23	0.00	0.00
	73549	Misc - Other	571.07	0.00	0.00
	73849	Credit to - Departments - Misc	-500.54	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	864.00	864.00
	73911	Charges from - Long Distance Phone	100.81	150.00	150.00
	73912	Charges from - Telephone Equipment	216.00	150.00	150.00
	73913	Charges from - Wireless Service	-0.88	0.00	0.00
	73920	Charges from - Printing Services	2,574.18	1,000.00	1,000.00
	73923	Charges from - Office Supplies	1,590.00	1,000.00	1,000.00
	73940	Charges from - Food Services	2,717.00	2,500.00	2,500.00
	73949	Charges from - Departments - Misc	170.00	0.00	0.00
	Subtotal		***14,999.63***	***9,250.00***	***9,250.00***
	Travel				
	74101	In-State - Emplyee Travel	608.15	500.00	500.00
	74102	In-State - Faculty Development	290.84	0.00	0.00
	74110	In-State - Emplyee Registration Fee	145.00	0.00	0.00
	74151	In-State - Participant	211.22	0.00	0.00
	74201	Out-State - Employee Travel	2,751.98	1,000.00	1,000.00
	74202	Out-State - Faculty Development	352.60	0.00	0.00
	74210	OutState - Emplyee Registration Fee	420.00	0.00	0.00

	74232	OutState - Non-Emplyee Student	611.79	0.00	0.00
	74243	OutState - Coach Travel-Recruiting	341.02	0.00	0.00
	Subtotal		***5,732.60***	***1,500.00***	***1,500.00***
Grants/Loans/Benefits					
	77912	Part Support - Books	316.60	0.00	0.00
	77914	Part Support - Supplies	1,822.02	0.00	0.00
	77915	Part Support - Group Activity	742.56	0.00	0.00
	77949	Part Support - Miscellaneous	171.49	0.00	0.00
	Subtotal		***3,052.67***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	928.46	0.00	0.00
	Subtotal		***928.46***	***0.00***	***0.00***
ORGN Total			**28,507.79**	**21,933.57**	**21,933.57**

AA/PD – College of Health & Human Services

265105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73940	Charges from - Food Services	314.50	0.00	0.00
	Subtotal		***314.50***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	318.15	0.00	0.00
	74201	Out-State - Employee Travel	1,818.57	0.00	0.00
	74202	Out-State - Faculty Development	0.00	7,117.00	7,117.00
	Subtotal		***2,136.72***	***7,117.00***	***7,117.00***
ORGN Total			**2,451.22**	**7,117.00**	**7,117.00**

AA - American Humanics

265106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71121	Supplies - Departmental Books	151.95	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	623.94	1,000.00	1,000.00
	73940	Charges from - Food Services	322.53	0.00	0.00
	73991	Charges from - Advertising	84.00	0.00	0.00
	Subtotal		***9,182.42***	***9,500.00***	***9,500.00***
	Travel				
	74201	Out-State - Employee Travel	1,087.70	2,000.00	2,000.00
	74202	Out-State - Faculty Development	776.06	0.00	0.00
	74232	OutState - Non-Emplyee Student	561.80	500.00	500.00
	Subtotal		***2,425.56***	***2,500.00***	***2,500.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	732.80	0.00	0.00
	Subtotal		***732.80***	***0.00***	***0.00***
ORGN Total			**12,340.78**	**12,000.00**	**12,000.00**

Center for Gerontology

265107

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	500.00	500.00
	71102	Supplies - Office	128.50	100.00	100.00
	71120	Supplies - Food Products	44.95	0.00	0.00
	71310	Postage & Freight - Postage	0.84	125.00	125.00
	71320	Postage & Freight - Freight	15.96	0.00	0.00
	71402	Insurance - Property Damage	18.00	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	0.00	150.00	150.00
	71801	Subscriptions & Dues - Dues	620.00	625.00	625.00
	71810	Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72212	Non-Emplyee Serv - Honoraria	0.00	500.00	500.00
	73502	Misc - Advertising	0.00	320.00	320.00
	73549	Misc - Other	646.29	0.00	0.00
	73920	Charges from - Printing Services	71.90	0.00	0.00
	73940	Charges from - Food Services	103.10	0.00	0.00
	Subtotal		***1,649.54***	***2,470.00***	***2,470.00***
	Travel				
	74101	In-State - Emplyee Travel	70.36	850.00	850.00
	74110	In-State - Emplyee Registration Fee	0.00	350.00	350.00
	74201	Out-State - Employee Travel	1,216.28	1,020.00	1,020.00
	74202	Out-State - Faculty Development	579.70	0.00	0.00
	74210	OutState - Emplyee Registration Fee	465.00	360.00	360.00
	74230	OutState - Non-Emplyee Travel	1,208.86	0.00	0.00
	Subtotal		***3,540.20***	***2,580.00***	***2,580.00***
ORGN Total			**5,189.74**	**5,050.00**	**5,050.00**

Clinical Education Complex (CEC)

265150

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	10,144.00
	61111	Wages - Regular	21,129.25	0.00	93,336.00
	61122	Wages - Stipends	1,500.00	0.00	0.00
	61123	Wages - Part-time	37,073.06	0.00	0.00
	61130	Wages - Over-time	142.05	0.00	0.00
	61140	Wages - Graduate Assistant	1,500.00	0.00	0.00
	61150	Wages - Occasional	440.00	0.00	0.00
	61501	Wages - Student Institutional	7,851.99	0.00	0.00
	62115	Employer - MQFE	874.49	0.00	1,353.37
	62120	Employer - FICA	3,739.23	0.00	5,786.83
	62123	Employer - Retirement KTRS	3,030.16	0.00	13,851.06
	62223	Employer - Health Insurance	2,747.57	0.00	5,520.00
	62224	Employer - Life Insurance	14.40	0.00	31.60
	62226	Employer - Dental Insurance	87.43	0.00	0.00
	62227	Employer - Disability Insurance	40.81	0.00	186.67
	62232	Employer - Worker's Compensation	221.33	0.00	298.68
	Subtotal		***80,391.77***	***0.00***	***130,508.21***
	Operating				
	71050	General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102	Supplies - Office	2,612.79	10,000.00	10,000.00
	71119	Supplies - Procurement Card	1,571.02	0.00	0.00
	71120	Supplies - Food Products	300.00	3,000.00	3,000.00
	71121	Supplies - Departmental Books	1,000.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	535.00	0.00	0.00
	71310	Postage & Freight - Postage	410.39	3,000.00	3,000.00
	71501	Equip - Software (< $5,000)	9,384.48	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	5,000.00	5,000.00
	71503	Equip - Office Furniture (< $2000)	4,651.64	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,790.49	5,000.00	5,000.00
	71507	Equip - Maintenance (< $2000)	555.00	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	1,500.00	1,500.00
	71600	Printing	0.00	2,500.00	2,500.00
	71601	Printing - Outside Vendor	0.00	4,000.00	4,000.00
	71603	Printing - Copy Machine Usage Chrge	1,461.38	4,000.00	4,000.00
	71749	Rent - Not Classified (< $10,000)	2,100.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	175.00	0.00	0.00
	72102	Maintenance - Computer	0.00	3,000.00	3,000.00
	72108	Maintenance - Equipment	764.90	2,500.00	2,500.00
	72121	Maintenance - Traffic Sign & Signal	2,361.25	0.00	0.00
	72149	Maintenance - Repair Non-classified	3,486.03	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	0.00	1,500.00	1,500.00

	72214	Non-Emplyee Serv - Prof Contracts	0.00	3,000.00	3,000.00
	72249	Non-Emplyee Serv - Not Classified	3,944.61	0.00	0.00
	73502	Misc - Advertising	675.94	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	0.00	4,500.00	4,500.00
	73516	Misc - Uniforms & Badges	99.00	1,000.00	1,000.00
	73549	Misc - Other	63,088.99	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	19,894.34	4,800.00	4,800.00
	73910	Charges from - Local Phone	8,424.00	10,000.00	10,000.00
	73911	Charges from - Long Distance Phone	694.80	5,000.00	5,000.00
	73912	Charges from - Telephone Equipment	1,475.94	0.00	0.00
	73916	Charges from - Cabling Services	154.62	0.00	0.00
	73920	Charges from - Printing Services	2,772.72	2,000.00	2,000.00
	73923	Charges from - Office Supplies	600.00	0.00	0.00
	73940	Charges from - Food Services	223.95	0.00	0.00
	73949	Charges from - Departments - Misc	1,615.00	0.00	0.00
	Subtotal		***136,873.52***	***81,300.00***	***81,300.00***
Travel					
	74101	In-State - Emplyee Travel	273.64	0.00	0.00
	74102	In-State - Faculty Development	0.00	840.00	840.00
	74201	Out-State - Employee Travel	1,674.80	4,000.00	4,000.00
	74230	OutState - Non-Emplyee Travel	504.18	0.00	0.00
	Subtotal		***2,452.62***	***4,840.00***	***4,840.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	0.00	17,860.00	17,860.00
	78107	Cap Equip - Maintenance>$2000<$5000	1,897.82	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	1,095.00	0.00	0.00
	Subtotal		***2,992.82***	***17,860.00***	***17,860.00***
ORGN Total			**222,710.73**	**104,000.00**	**234,508.21**

Family Resource Program

265151

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	0.00	0.00	1,000.00
	71109	Supplies - Classroom	0.00	0.00	700.00
	73502	Misc - Advertising	0.00	0.00	300.00
	73549	Misc - Other	0.00	0.00	1,500.00
	73940	Charges from - Food Services	0.00	0.00	500.00
	Subtotal		***0.00***	***0.00***	***4,000.00***
ORGN Total			**0.00**	**0.00**	**4,000.00**

Public Health

265201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,063,480.54	1,171,464.00	1,216,620.00
	61118	Wages - Fac & Staff Supplemental	400.00	0.00	0.00
	61121	Wages - P/T Faculty	116,831.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61150	Wages - Occasional	600.00	0.00	0.00
	61501	Wages - Student Institutional	8,026.17	9,059.00	9,059.00
	62115	Employer - MQFE	16,346.86	15,996.94	16,410.62
	62120	Employer - FICA	69,897.06	68,400.63	70,169.53
	62122	Employer - Retirement KERS	2,351.19	2,670.76	4,111.88
	62123	Employer - Retirement KTRS	45,811.62	69,703.90	71,922.79
	62125	Employer - Retirement KTRS OPT	32,562.90	0.00	0.00
	62126	Employer - Retirement OPT	55,804.01	83,277.49	91,938.57
	62127	Employer - Retiree TRP	9,182.76	6,149.25	0.00
	62223	Employer - Health Insurance	76,155.94	95,190.00	110,400.00
	62224	Employer - Life Insurance	552.08	663.60	663.60
	62226	Employer - Dental Insurance	2,423.50	0.00	0.00
	62227	Employer - Disability Insurance	1,953.25	2,233.62	2,384.68
	62232	Employer - Worker's Compensation	3,815.58	3,777.37	3,922.17
	62240	Employer - Medical Waiver	2,436.00	0.00	0.00
	Subtotal		***1,511,630.46***	***1,528,586.56***	***1,597,602.84***
	Operating				
	71050	General & Administrative (Budget)	0.00	7,921.00	7,921.00
	71102	Supplies - Office	3,787.18	300.00	300.00
	71105	Supplies - Chemical & Lab	35.52	0.00	0.00
	71109	Supplies - Classroom	82.65	0.00	0.00
	71119	Supplies - Procurement Card	187.55	0.00	0.00
	71120	Supplies - Food Products	70.28	200.00	200.00
	71149	Supplies - Other Miscellaneous	181.92	0.00	0.00
	71310	Postage & Freight - Postage	663.09	1,072.00	1,072.00
	71320	Postage & Freight - Freight	15.25	200.00	200.00
	71501	Equip - Software (< $5,000)	69.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	419.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,851.80	0.00	0.00
	71549	Equip - Other (< $2000)	1,225.41	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	4,351.00	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	1,250.00	2,000.00	2,000.00
	71810	Subscriptions & Dues - Subscription	0.00	530.00	530.00
	72101	Maintenance - Copy Machine	641.09	2,700.00	2,700.00
	72102	Maintenance - Computer	450.30	0.00	0.00
	72104	Maintenance - Fluorescent Light	438.00	0.00	0.00
	72108	Maintenance - Equipment	168.00	0.00	0.00

73502	Misc - Advertising	200.00	175.00	175.00
73514	Misc - Accreditation Fees	10,264.51	0.00	0.00
73523	Misc - Background Check - Emp	508.52	0.00	0.00
73549	Misc - Other	2,769.22	0.00	0.00
73910	Charges from - Local Phone	4,968.00	4,320.00	4,320.00
73911	Charges from - Long Distance Phone	597.50	1,637.00	1,637.00
73912	Charges from - Telephone Equipment	288.60	0.00	0.00
73920	Charges from - Printing Services	291.75	1,800.00	1,800.00
73923	Charges from - Office Supplies	1,230.00	0.00	0.00
73940	Charges from - Food Services	167.90	0.00	0.00
Subtotal		***37,173.04***	***25,855.00***	***25,855.00***

Travel

74101	In-State - Emplyee Travel	0.00	1,344.00	1,344.00
74102	In-State - Faculty Development	1,243.24	0.00	0.00
74110	In-State - Emplyee Registration Fee	477.46	500.00	500.00
74120	In-State - Supervision	0.00	750.00	750.00
74135	In-State - Non-Emplyee Prospective	371.46	0.00	0.00
74140	In-State - Team Travel	258.84	0.00	0.00
74201	Out-State - Employee Travel	2,558.79	4,265.00	4,265.00
74202	Out-State - Faculty Development	1,629.62	2,000.00	2,000.00
74210	OutState - Emplyee Registration Fee	295.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	400.00	0.00	0.00
74232	OutState - Non-Emplyee Student	964.36	0.00	0.00
74235	OutState - Non-Emplyee Prospective	132.16	0.00	0.00
Subtotal		***8,330.93***	***8,859.00***	***8,859.00***

Grants/Loans/Benefits

77914	Part Support - Supplies	179.79	0.00	0.00
77915	Part Support - Group Activity	69.19	0.00	0.00
77916	Part Support - Travel	175.00	0.00	0.00
77949	Part Support - Miscellaneous	519.83	0.00	0.00
Subtotal		***943.81***	***0.00***	***0.00***

Capital

78102	Cap Equip-Office Equip >$2000<$5000	1,027.00	0.00	0.00
78103	Cap Equip-Office Furn >$2000<$5000	1,325.00	0.00	0.00
78105	Cap Equip - Classroom >$2000<$5000	-528.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	184.34	0.00	0.00
78149	Cap Equip-Oth Capital >$2000<$5000	1,755.60	0.00	0.00
78155	Cap Equip - Classroom (>$5000)	26,760.00	0.00	0.00
Subtotal		***30,523.94***	***0.00***	***0.00***

ORGN Total	**1,588,602.18**	**1,563,300.56**	**1,632,316.84**

Kentucky EMS Academy

265202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	35,000.00	13,000.00
	61111	Wages - Regular	82,344.00	0.00	0.00
	61121	Wages - P/T Faculty	0.00	15,294.00	15,294.00
	61150	Wages - Occasional	600.00	0.00	0.00
	62115	Employer - MQFE	1,000.38	221.76	221.76
	62120	Employer - FICA	4,277.44	948.23	948.23
	62122	Employer - Retirement KERS	2,874.48	0.00	0.00
	62123	Employer - Retirement KTRS	7,422.12	0.00	0.00
	62223	Employer - Health Insurance	9,420.12	0.00	0.00
	62224	Employer - Life Insurance	57.60	0.00	0.00
	62226	Employer - Dental Insurance	299.88	0.00	0.00
	62227	Employer - Disability Insurance	164.64	0.00	0.00
	62232	Employer - Worker's Compensation	265.44	48.94	48.94
	Subtotal		***108,726.10***	***51,512.93***	***29,512.93***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,616.07	4,616.07
	71102	Supplies - Office	889.71	500.00	500.00
	71109	Supplies - Classroom	3,053.88	500.00	500.00
	71119	Supplies - Procurement Card	119.60	0.00	0.00
	71310	Postage & Freight - Postage	68.52	0.00	0.00
	71401	Insurance - Other Non-employee	320.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	225.00	150.00	150.00
	73502	Misc - Advertising	0.00	250.00	250.00
	73515	Misc - Licensing Fees	180.00	0.00	0.00
	73516	Misc - Uniforms & Badges	256.75	0.00	0.00
	73523	Misc - Background Check - Emp	110.18	0.00	0.00
	73549	Misc - Other	3,684.55	250.00	250.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	80.82	0.00	0.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73913	Charges from - Wireless Service	473.25	0.00	0.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***10,038.76***	***6,766.07***	***6,766.07***
	Travel				
	74101	In-State - Emplyee Travel	2,285.96	3,000.00	3,000.00
	74110	In-State - Emplyee Registration Fee	0.00	300.00	300.00
	74201	Out-State - Employee Travel	1,542.55	5,421.00	5,421.00
	74210	OutState - Emplyee Registration Fee	99.00	0.00	0.00
	Subtotal		***3,927.51***	***8,721.00***	***8,721.00***

Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	5,000.00	5,000.00
	Subtotal		***0.00***	***5,000.00***	***5,000.00***
ORGN Total			**122,692.37**	**72,000.00**	**50,000.00**

School of Nursing

265301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	10,008.00	10,008.00
	61111	Wages - Regular	1,501,623.00	1,512,816.00	1,533,348.00
	61118	Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61121	Wages - P/T Faculty	134,144.00	29,000.00	29,000.00
	61150	Wages - Occasional	10,800.00	0.00	0.00
	61501	Wages - Student Institutional	9,432.06	9,377.00	9,377.00
	62115	Employer - MQFE	21,646.59	19,795.74	20,227.19
	62120	Employer - FICA	91,968.54	84,643.86	86,488.81
	62122	Employer - Retirement KERS	5,193.84	6,024.20	9,861.98
	62123	Employer - Retirement KTRS	163,381.32	174,908.64	186,388.98
	62125	Employer - Retirement KTRS OPT	12,897.29	0.00	0.00
	62126	Employer - Retirement OPT	22,102.47	27,255.39	19,839.92
	62127	Employer - Retiree TRP	2,321.82	1,088.10	1,424.69
	62223	Employer - Health Insurance	105,977.58	125,250.00	126,960.00
	62224	Employer - Life Insurance	840.00	916.40	916.40
	62226	Employer - Dental Insurance	3,584.75	0.00	0.00
	62227	Employer - Disability Insurance	2,925.28	2,984.28	3,023.32
	62232	Employer - Worker's Compensation	5,302.35	4,869.57	5,029.51
	62240	Employer - Medical Waiver	12,586.00	7,515.00	13,800.00
	Subtotal		***2,107,726.89***	***2,016,452.18***	***2,055,693.80***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,019.00	4,019.00
	71102	Supplies - Office	5,655.16	895.00	895.00
	71109	Supplies - Classroom	13,814.87	2,700.00	2,700.00
	71121	Supplies - Departmental Books	448.99	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,739.33	0.00	0.00
	71310	Postage & Freight - Postage	2,871.41	900.00	900.00
	71320	Postage & Freight - Freight	302.90	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	1,500.00	1,500.00
	71702	Rent - Copy Machine (< $10,000)	2,196.48	0.00	0.00
	71801	Subscriptions & Dues - Dues	6,897.00	4,920.00	4,920.00
	72101	Maintenance - Copy Machine	458.84	2,440.00	2,440.00
	73501	Misc - Laundry & Cleaning	128.25	50.00	50.00
	73511	Misc - Other Telecommunications	0.00	350.00	350.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73514	Misc - Accreditation Fees	2,250.00	4,820.00	4,820.00
	73523	Misc - Background Check - Emp	430.48	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	330.00	0.00	0.00
	73549	Misc - Other	2,598.27	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	736.80	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	107.46	0.00	0.00

	73910	Charges from - Local Phone	6,696.00	4,965.00	4,965.00
	73911	Charges from - Long Distance Phone	736.19	500.00	500.00
	73920	Charges from - Printing Services	7,332.25	2,255.00	2,255.00
	73923	Charges from - Office Supplies	1,065.00	0.00	0.00
	Subtotal		***56,896.16***	***30,314.00***	***30,314.00***
Travel					
	74101	In-State - Emplyee Travel	3,262.65	2,000.00	2,000.00
	74102	In-State - Faculty Development	69.41	0.00	0.00
	74110	In-State - Emplyee Registration Fee	195.00	0.00	0.00
	74201	Out-State - Employee Travel	2,037.61	6,065.00	6,065.00
	74202	Out-State - Faculty Development	5,117.04	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,424.00	1,500.00	1,500.00
	74232	OutState - Non-Emplyee Student	500.06	0.00	0.00
	Subtotal		***12,605.77***	***9,565.00***	***9,565.00***
Grants/Loans/Benefits					
	77910	Part Support - Stipends	24,500.00	0.00	0.00
	77912	Part Support - Books	86.00	0.00	0.00
	Subtotal		***24,586.00***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	184.34	0.00	0.00
	Subtotal		***184.34***	***0.00***	***0.00***
ORGN Total			**2,201,999.16**	**2,056,331.18**	**2,095,572.80**

Social Work

265401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	794,646.36	833,700.00	882,720.00
	61118	Wages - Fac & Staff Supplemental	15,158.00	0.00	0.00
	61121	Wages - P/T Faculty	46,986.00	0.00	0.00
	61122	Wages - Stipends	4,500.00	4,160.00	4,160.00
	61123	Wages - Part-time	2,539.80	11,474.00	11,474.00
	61150	Wages - Occasional	4,429.00	0.00	0.00
	61501	Wages - Student Institutional	2,849.25	5,647.00	5,647.00
	61502	Wages - Student Work Study	1,526.60	0.00	0.00
	62115	Employer - MQFE	11,605.56	11,315.87	11,827.54
	62120	Employer - FICA	49,623.66	48,385.08	50,572.97
	62122	Employer - Retirement KERS	4,450.50	2,928.51	4,368.61
	62123	Employer - Retirement KTRS	90,502.13	95,535.56	121,045.37
	62125	Employer - Retirement KTRS OPT	4,535.75	0.00	0.00
	62126	Employer - Retirement OPT	7,773.09	9,071.29	0.00
	62223	Employer - Health Insurance	48,215.44	55,110.00	71,760.00
	62224	Employer - Life Insurance	420.67	474.00	505.60
	62226	Employer - Dental Insurance	2,058.93	0.00	0.00
	62227	Employer - Disability Insurance	1,539.58	1,675.72	1,773.76
	62232	Employer - Worker's Compensation	2,792.39	2,734.99	2,892.81
	62240	Employer - Medical Waiver	10,747.60	10,020.00	8,280.00
	Subtotal		***1,106,900.31***	***1,092,232.02***	***1,177,027.66***
	Operating				
	71102	Supplies - Office	1,702.71	3,500.00	3,500.00
	71109	Supplies - Classroom	1,278.04	200.00	200.00
	71119	Supplies - Procurement Card	-69.45	0.00	0.00
	71120	Supplies - Food Products	141.28	0.00	0.00
	71121	Supplies - Departmental Books	35.95	0.00	0.00
	71149	Supplies - Other Miscellaneous	464.74	1,595.00	1,595.00
	71310	Postage & Freight - Postage	388.04	800.00	800.00
	71503	Equip - Office Furniture (< $2000)	1,410.00	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	2,000.00	2,000.00
	71603	Printing - Copy Machine Usage Chrge	222.97	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,192.28	1,700.00	1,700.00
	72102	Maintenance - Computer	729.30	0.00	0.00
	72105	Maintenance - Computer Software	69.98	0.00	0.00
	73502	Misc - Advertising	569.63	0.00	0.00
	73514	Misc - Accreditation Fees	2,233.00	0.00	0.00
	73523	Misc - Background Check - Emp	687.22	0.00	0.00
	73549	Misc - Other	2,707.84	0.00	0.00
	73910	Charges from - Local Phone	2,376.00	1,706.00	1,706.00
	73911	Charges from - Long Distance Phone	260.45	300.00	300.00

	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73913	Charges from - Wireless Service	816.89	0.00	0.00
	73920	Charges from - Printing Services	59.00	1,300.00	1,300.00
	73923	Charges from - Office Supplies	540.00	0.00	0.00
	73940	Charges from - Food Services	843.71	0.00	0.00
	Subtotal		***19,803.58***	***13,101.00***	***13,101.00***
	Travel				
	74101	In-State - Emplyee Travel	707.53	500.00	500.00
	74102	In-State - Faculty Development	923.20	0.00	0.00
	74120	In-State - Supervision	1,826.58	580.00	580.00
	74130	In-State - Non-Emplyee Travel	275.38	0.00	0.00
	74201	Out-State - Employee Travel	4,557.54	1,670.00	1,670.00
	74202	Out-State - Faculty Development	13,999.31	5,190.00	5,190.00
	74210	OutState - Emplyee Registration Fee	870.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	2,063.49	0.00	0.00
	Subtotal		***25,223.03***	***7,940.00***	***7,940.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	3,544.23	0.00	0.00
	Subtotal		***3,544.23***	***0.00***	***0.00***
ORGN Total			**1,155,471.15**	**1,113,273.02**	**1,198,068.66**

Allied Health - Dental Hygiene

265402

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	439,556.00	466,164.00	462,204.00
	61118	Wages - Fac & Staff Supplemental	350.00	0.00	0.00
	61121	Wages - P/T Faculty	6,198.00	0.00	0.00
	61122	Wages - Stipends	1,472.00	0.00	0.00
	61123	Wages - Part-time	10,500.00	0.00	0.00
	61150	Wages - Occasional	4,212.00	0.00	0.00
	61501	Wages - Student Institutional	4,231.31	1,876.00	1,876.00
	62115	Employer - MQFE	6,268.38	6,282.81	6,204.04
	62120	Employer - FICA	26,802.73	26,864.46	26,527.64
	62122	Employer - Retirement KERS	4,696.79	5,447.41	8,223.75
	62123	Employer - Retirement KTRS	45,292.23	48,161.52	41,365.92
	62125	Employer - Retirement KTRS OPT	3,052.77	0.00	0.00
	62126	Employer - Retirement OPT	5,231.63	8,235.91	16,402.06
	62127	Employer - Retiree TRP	1,239.36	1,321.65	0.00
	62223	Employer - Health Insurance	37,564.48	45,090.00	49,680.00
	62224	Employer - Life Insurance	270.48	316.00	284.40
	62226	Employer - Dental Insurance	1,120.61	0.00	0.00
	62227	Employer - Disability Insurance	849.41	908.84	924.41
	62232	Employer - Worker's Compensation	1,492.93	1,496.24	1,485.06
	62240	Employer - Medical Waiver	1,218.00	0.00	0.00
	Subtotal		***601,619.11***	***612,164.84***	***615,177.28***
	Operating				
	71102	Supplies - Office	4,737.00	3,000.00	882.00
	71104	Supplies - Medical	4,486.05	9,600.00	0.00
	71105	Supplies - Chemical & Lab	0.00	3,700.00	0.00
	71109	Supplies - Classroom	1,239.90	1,839.00	339.00
	71115	Supplies - Building Materials	425.00	0.00	0.00
	71119	Supplies - Procurement Card	1,634.22	0.00	0.00
	71120	Supplies - Food Products	445.58	0.00	0.00
	71121	Supplies - Departmental Books	0.00	175.00	175.00
	71149	Supplies - Other Miscellaneous	866.04	0.00	0.00
	71310	Postage & Freight - Postage	1,360.53	697.00	697.00
	71320	Postage & Freight - Freight	78.39	200.00	0.00
	71510	Equip - Medical (< $2000)	478.75	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	42.31	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,244.48	4,245.00	4,245.00
	71801	Subscriptions & Dues - Dues	1,890.00	1,745.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	0.00
	72101	Maintenance - Copy Machine	0.00	265.00	0.00
	72108	Maintenance - Equipment	4,980.94	0.00	0.00
	72209	Non-Emplyee Serv - Medical	240.00	0.00	0.00

	72214	Non-Emplyee Serv - Prof Contracts	0.00	284.00	0.00
	73508	Misc - Promotion Expenses & Prizes	11.99	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	250.00	0.00	0.00
	73523	Misc - Background Check - Emp	70.24	0.00	0.00
	73549	Misc - Other	374.39	1,500.00	0.00
	73849	Credit to - Departments - Misc	-1,514.21	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	564.55	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9,767.06	0.00	0.00
	73910	Charges from - Local Phone	2,808.00	4,520.00	4,232.00
	73911	Charges from - Long Distance Phone	326.69	250.00	250.00
	73912	Charges from - Telephone Equipment	270.00	0.00	0.00
	73916	Charges from - Cabling Services	331.84	0.00	0.00
	73920	Charges from - Printing Services	1,014.20	1,746.00	46.00
	73923	Charges from - Office Supplies	420.00	0.00	0.00
	73940	Charges from - Food Services	96.66	0.00	0.00
	73949	Charges from - Departments - Misc	6.00	0.00	0.00
	Subtotal		***39,996.84***	***33,866.00***	***10,866.00***
Travel					
	74101	In-State - Emplyee Travel	537.37	0.00	0.00
	74102	In-State - Faculty Development	167.06	815.00	815.00
	74132	In-State - Non-Emplyee Student	173.23	0.00	0.00
	74201	Out-State - Employee Travel	157.50	0.00	0.00
	74202	Out-State - Faculty Development	59.99	2,000.00	2,000.00
	74232	OutState - Non-Emplyee Student	1,000.00	0.00	0.00
	Subtotal		***2,095.15***	***2,815.00***	***2,815.00***
Grants/Loans/Benefits					
	77918	Part Support - Food	167.87	0.00	0.00
	Subtotal		***167.87***	***0.00***	***0.00***
Capital					
	78107	Cap Equip - Maintenance>$2000<$5000	75.95	0.00	0.00
	78110	Cap Equip - Medical >$2000<$5000	2,132.55	0.00	0.00
	Subtotal		***2,208.50***	***0.00***	***0.00***
ORGN Total			**646,087.47**	**648,845.84**	**628,858.28**

Dental Hygiene Student Material

265403

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	71102	Supplies - Office	2,349.78	0.00	2,118.00
	71104	Supplies - Medical	16,268.64	15,000.00	28,600.00
	71105	Supplies - Chemical & Lab	94.48	2,000.00	5,700.00
	71109	Supplies - Classroom	14,330.16	9,000.00	10,500.00
	71119	Supplies - Procurement Card	8.48	0.00	0.00
	71320	Postage & Freight - Freight	698.02	0.00	200.00
	71401	Insurance - Other Non-employee	768.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	0.00	1,745.00
	71810	Subscriptions & Dues - Subscription	0.00	0.00	100.00
	72101	Maintenance - Copy Machine	0.00	0.00	265.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	0.00	284.00
	73516	Misc - Uniforms & Badges	1,852.50	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	0.00	0.00	1,500.00
	73901	Charges from - Fac Mgt - Labor	215.74	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	5.36	0.00	0.00
	73910	Charges from - Local Phone	0.00	0.00	288.00
	73920	Charges from - Printing Services	223.45	0.00	1,700.00
	73949	Charges from - Departments - Misc	1,514.21	0.00	0.00
	Subtotal		***38,429.80***	***26,000.00***	***53,000.00***
	Grants/Loans/Benefits				
	77914	Part Support - Supplies	880.00	0.00	0.00
	Subtotal		***880.00***	***0.00***	***0.00***
ORGN Total			**39,309.80**	**26,000.00**	**53,000.00**

AA - Social Work

265406

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	3,200.00	3,200.00
	62050	Fringe Benefits (Budget)	0.00	270.00	270.00
	62232	Employer - Worker's Compensation	0.00	10.24	10.24
	Subtotal		***0.00***	***3,480.24***	***3,480.24***
	Operating				
	71102	Supplies - Office	1,127.87	3,500.00	3,500.00
	71109	Supplies - Classroom	2,013.40	600.00	600.00
	71120	Supplies - Food Products	535.59	150.00	150.00
	71149	Supplies - Other Miscellaneous	251.97	480.00	480.00
	71310	Postage & Freight - Postage	819.65	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	371.36	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	0.00	1,000.00	1,000.00
	72214	Non-Emplyee Serv - Prof Contracts	400.00	0.00	0.00
	73502	Misc - Advertising	275.63	0.00	0.00
	73514	Misc - Accreditation Fees	3,270.00	0.00	0.00
	73549	Misc - Other	3,354.90	2,500.00	2,500.00
	73910	Charges from - Local Phone	1,350.00	1,200.00	1,200.00
	73911	Charges from - Long Distance Phone	203.67	200.00	200.00
	73912	Charges from - Telephone Equipment	150.00	0.00	0.00
	73913	Charges from - Wireless Service	383.31	0.00	0.00
	73920	Charges from - Printing Services	153.67	1,000.00	1,000.00
	73923	Charges from - Office Supplies	120.00	0.00	0.00
	73940	Charges from - Food Services	1,650.94	0.00	0.00
	Subtotal		***16,431.96***	***11,130.00***	***11,130.00***
	Travel				
	74101	In-State - Emplyee Travel	881.58	1,000.00	1,000.00
	74102	In-State - Faculty Development	149.98	0.00	0.00
	74120	In-State - Supervision	1,395.82	1,000.00	1,000.00
	74201	Out-State - Employee Travel	858.03	3,500.00	3,500.00
	74202	Out-State - Faculty Development	8,037.58	1,500.00	1,500.00
	74210	OutState - Emplyee Registration Fee	1,060.00	900.00	900.00
	74230	OutState - Non-Emplyee Travel	420.68	0.00	0.00
	Subtotal		***12,803.67***	***7,900.00***	***7,900.00***
ORGN Total			**29,235.63**	**22,510.24**	**22,510.24**

Communication Disorders

265601

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	616,595.00	634,584.00	603,804.00
	61121	Wages - P/T Faculty	24,572.00	0.00	0.00
	61122	Wages - Stipends	4,200.00	8,324.00	8,324.00
	61130	Wages - Over-time	150.36	0.00	0.00
	61150	Wages - Occasional	1,540.00	0.00	0.00
	61501	Wages - Student Institutional	1,211.78	2,622.00	2,622.00
	62115	Employer - MQFE	8,685.03	8,711.98	8,045.37
	62120	Employer - FICA	37,135.94	37,251.17	34,400.88
	62122	Employer - Retirement KERS	3,104.57	3,583.31	5,326.29
	62123	Employer - Retirement KTRS	52,573.64	69,731.68	62,349.19
	62125	Employer - Retirement KTRS OPT	7,849.52	0.00	0.00
	62126	Employer - Retirement OPT	13,451.85	8,602.94	15,515.20
	62127	Employer - Retiree TRP	5,973.00	6,369.30	3,832.16
	62223	Employer - Health Insurance	41,291.02	45,090.00	44,160.00
	62224	Employer - Life Insurance	365.27	410.80	379.20
	62226	Employer - Dental Insurance	1,336.55	0.00	0.00
	62227	Employer - Disability Insurance	1,115.91	1,172.58	1,172.24
	62232	Employer - Worker's Compensation	2,074.74	2,064.20	1,967.23
	62240	Employer - Medical Waiver	4,872.00	5,010.00	8,280.00
	Subtotal		***828,098.18***	***833,527.96***	***800,177.76***
	Operating				
	71050	General & Administrative (Budget)	0.00	964.00	964.00
	71102	Supplies - Office	1,617.40	488.00	488.00
	71109	Supplies - Classroom	1,849.57	600.00	600.00
	71112	Supplies - Data Processing	0.00	55.00	55.00
	71119	Supplies - Procurement Card	380.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	132.60	0.00	0.00
	71310	Postage & Freight - Postage	397.82	627.00	627.00
	71501	Equip - Software (< $5,000)	179.94	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,116.23	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	137.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,722.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	498.00	0.00	0.00
	72106	Maintenance - Building	0.00	129.00	129.00
	72108	Maintenance - Equipment	0.00	16.00	16.00
	73514	Misc - Accreditation Fees	1,400.00	0.00	0.00
	73515	Misc - Licensing Fees	1,050.00	0.00	0.00
	73523	Misc - Background Check - Emp	487.26	0.00	0.00
	73549	Misc - Other	1,347.98	0.00	0.00
	73849	Credit to - Departments - Misc	-440.00	0.00	0.00
	73910	Charges from - Local Phone	1,980.00	1,568.00	1,568.00

	73911	Charges from - Long Distance Phone	310.49	672.00	672.00
	73912	Charges from - Telephone Equipment	116.28	0.00	0.00
	73920	Charges from - Printing Services	389.42	1,953.00	1,953.00
	73921	Charges from - Copier Use	31.12	0.00	0.00
	73923	Charges from - Office Supplies	900.00	0.00	0.00
	Subtotal		***15,603.11***	***7,072.00***	***7,072.00***
Travel					
	74101	In-State - Emplyee Travel	1,324.12	895.00	895.00
	74201	Out-State - Employee Travel	2,454.39	2,327.00	2,327.00
	74210	OutState - Emplyee Registration Fee	1,664.00	181.00	181.00
	74232	OutState - Non-Emplyee Student	1,539.00	0.00	0.00
	Subtotal		***6,981.51***	***3,403.00***	***3,403.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	3,500.00	3,500.00
	78111	Cap Equip - Computers >$2000<$5000	5,517.09	0.00	0.00
	Subtotal		***5,517.09***	***3,500.00***	***3,500.00***
ORGN Total			**856,199.89**	**847,502.96**	**814,152.76**

Libraries

270101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,516.08	5,516.08
	61111	Wages - Regular	304,753.91	273,616.28	276,920.86
	61118	Wages - Fac & Staff Supplemental	730.00	0.00	0.00
	61123	Wages - Part-time	77,234.34	116,399.00	116,399.00
	61140	Wages - Graduate Assistant	0.00	20,353.00	20,353.00
	61150	Wages - Occasional	833.00	0.00	0.00
	61501	Wages - Student Institutional	363,959.41	332,689.00	332,689.00
	62115	Employer - MQFE	6,131.93	5,367.31	5,399.39
	62120	Employer - FICA	25,889.01	22,902.53	23,030.45
	62122	Employer - Retirement KERS	4,517.91	3,483.00	5,179.58
	62123	Employer - Retirement KTRS	28,718.01	29,748.25	30,466.70
	62125	Employer - Retirement KTRS OPT	2,626.68	0.00	0.00
	62126	Employer - Retirement OPT	4,501.44	3,968.24	0.00
	62127	Employer - Retiree TRP	2,763.60	0.00	0.00
	62223	Employer - Health Insurance	24,859.38	22,829.07	22,080.00
	62224	Employer - Life Insurance	156.08	143.99	126.40
	62226	Employer - Dental Insurance	656.35	0.00	0.00
	62227	Employer - Disability Insurance	577.54	517.98	464.68
	62232	Employer - Worker's Compensation	2,392.04	2,291.43	2,295.70
	Subtotal		***851,300.63***	***839,825.16***	***840,920.84***
	Operating				
	71051	Materials - Contingency	0.00	24,021.49	24,021.49
	71102	Supplies - Office	13,223.34	43,527.00	43,527.00
	71109	Supplies - Classroom	0.00	100.00	100.00
	71111	Supplies - Photo	0.00	15,770.00	15,770.00
	71119	Supplies - Procurement Card	2,208.10	0.00	0.00
	71120	Supplies - Food Products	216.77	0.00	0.00
	71149	Supplies - Other Miscellaneous	14,750.11	6,000.00	6,000.00
	71310	Postage & Freight - Postage	9,821.42	18,150.00	18,150.00
	71320	Postage & Freight - Freight	682.11	0.00	0.00
	71501	Equip - Software (< $5,000)	1,167.33	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,372.42	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,107.33	0.00	0.00
	71505	Equip - Classroom (< $2000)	18,270.00	0.00	0.00
	71506	Equip - Library Books	2,562.81	4,600.00	4,600.00
	71549	Equip - Other (< $2000)	1,158.91	0.00	0.00
	71601	Printing - Outside Vendor	100.70	0.00	0.00
	71801	Subscriptions & Dues - Dues	12,206.00	14,734.00	14,734.00
	71810	Subscriptions & Dues - Subscription	1,162.78	0.00	0.00
	71811	Subscriptions & Dues - Data Search	56,532.46	91,875.00	91,875.00
	72102	Maintenance - Computer	1,249.84	0.00	0.00

	72105	Maintenance - Computer Software	18,951.54	0.00	0.00
	72206	Non-Emplyee Serv - Artistic	40.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	100,122.41	47,570.00	47,570.00
	72449	Bank Service Charge - Other	162.08	0.00	0.00
	73502	Misc - Advertising	1,852.40	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,182.47	0.00	0.00
	73513	Misc - Background Check - Student	1,659.80	0.00	0.00
	73523	Misc - Background Check - Emp	189.52	0.00	0.00
	73549	Misc - Other	3,304.52	0.00	0.00
	73849	Credit to - Departments - Misc	-55.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	20.43	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	14,033.78	0.00	0.00
	73910	Charges from - Local Phone	20,376.00	18,156.00	18,156.00
	73911	Charges from - Long Distance Phone	1,402.16	3,252.00	3,252.00
	73912	Charges from - Telephone Equipment	264.76	0.00	0.00
	73913	Charges from - Wireless Service	8,198.70	0.00	0.00
	73915	Charges from - Wireless Equipment	603.93	0.00	0.00
	73916	Charges from - Cabling Services	162.04	0.00	0.00
	73920	Charges from - Printing Services	7,261.00	4,413.00	4,413.00
	73940	Charges from - Food Services	3,038.75	0.00	0.00
	73949	Charges from - Departments - Misc	1,525.00	0.00	0.00
	Subtotal		***326,088.72***	***292,168.49***	***292,168.49***
Travel					
	74101	In-State - Emplyee Travel	2,077.61	9,202.00	9,202.00
	74102	In-State - Faculty Development	490.00	2,000.00	2,000.00
	74110	In-State - Emplyee Registration Fee	479.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	1,072.63	0.00	0.00
	74201	Out-State - Employee Travel	12,269.02	6,654.00	6,654.00
	74210	OutState - Emplyee Registration Fee	2,014.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	1,014.29	0.00	0.00
	Subtotal		***19,416.55***	***17,856.00***	***17,856.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	2,977.68	13,566.00	13,566.00
	78103	Cap Equip-Office Furn >$2000<$5000	1,584.61	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	2,500.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	619.96	15,000.00	15,000.00
	78153	Cap Equip-Office Furn (>$5,000)	53,286.53	0.00	0.00
	78306	Cap Asset - Equipment	0.00	78,354.00	78,354.00
	Subtotal		***60,968.78***	***106,920.00***	***106,920.00***
ORGN Total			**1,257,774.68**	**1,256,769.65**	**1,257,865.33**

Library Technical Services

270105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	786,032.03	807,156.00	863,268.00
	62115	Employer - MQFE	10,531.18	10,866.40	11,460.27
	62120	Employer - FICA	45,029.80	46,463.28	49,002.63
	62122	Employer - Retirement KERS	35,716.32	44,337.20	73,897.63
	62123	Employer - Retirement KTRS	53,281.34	52,193.90	47,390.38
	62125	Employer - Retirement KTRS OPT	1,418.34	0.00	0.00
	62126	Employer - Retirement OPT	2,430.60	4,152.00	9,880.10
	62127	Employer - Retiree TRP	0.00	0.00	3,098.60
	62223	Employer - Health Insurance	86,743.34	95,190.00	110,400.00
	62224	Employer - Life Insurance	543.60	663.60	695.20
	62226	Employer - Dental Insurance	2,761.66	0.00	0.00
	62227	Employer - Disability Insurance	1,483.74	1,512.23	1,624.47
	62232	Employer - Worker's Compensation	2,515.02	2,582.93	2,762.46
	62240	Employer - Medical Waiver	1,116.50	2,505.00	2,760.00
	Subtotal		***1,029,603.47***	***1,067,622.54***	***1,176,239.74***
	Operating				
	71320	Postage & Freight - Freight	5.17	0.00	0.00
	71506	Equip - Library Books	406,249.50	458,614.00	472,950.00
	71801	Subscriptions & Dues - Dues	3,873.31	0.00	0.00
	71810	Subscriptions & Dues - Subscription	1,811,544.65	1,683,305.00	1,817,969.00
	71811	Subscriptions & Dues - Data Search	0.00	500.00	500.00
	73502	Misc - Advertising	839.86	0.00	0.00
	73509	Misc - Book Binding Expense	46,634.74	47,000.00	47,000.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73849	Credit to - Departments - Misc	-636.85	0.00	0.00
	Subtotal		***2,268,560.62***	***2,189,419.00***	***2,338,419.00***
	Travel				
	74101	In-State - Emplyee Travel	2,172.15	3,500.00	3,500.00
	74102	In-State - Faculty Development	169.00	0.00	0.00
	74201	Out-State - Employee Travel	4,445.28	2,500.00	2,500.00
	74235	OutState - Non-Emplyee Prospective	759.22	0.00	0.00
	Subtotal		***7,545.65***	***6,000.00***	***6,000.00***
ORGN Total			**3,305,709.74**	**3,263,041.54**	**3,520,658.74**

Library Public Services

270106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,184,190.14	1,241,544.00	1,216,896.00
	61123	Wages - Part-time	83,056.95	87,064.00	87,064.00
	61150	Wages - Occasional	20,000.00	0.00	0.00
	62115	Employer - MQFE	17,266.28	17,993.58	17,415.73
	62120	Employer - FICA	73,828.10	76,937.97	74,467.43
	62122	Employer - Retirement KERS	47,179.42	57,009.74	75,499.21
	62123	Employer - Retirement KTRS	70,200.90	81,145.16	77,111.47
	62125	Employer - Retirement KTRS OPT	10,412.95	0.00	0.00
	62126	Employer - Retirement OPT	17,844.99	23,224.63	31,156.61
	62223	Employer - Health Insurance	126,481.02	145,290.00	154,560.00
	62224	Employer - Life Insurance	808.87	948.00	916.40
	62226	Employer - Dental Insurance	3,849.01	0.00	0.00
	62227	Employer - Disability Insurance	2,361.38	2,483.09	2,433.79
	62232	Employer - Worker's Compensation	4,106.98	4,251.55	4,172.68
	62240	Employer - Medical Waiver	3,248.00	2,505.00	2,760.00
	Subtotal		***1,664,834.99***	***1,740,396.72***	***1,744,453.32***
	Operating				
	71102	Supplies - Office	763.48	0.00	0.00
	71112	Supplies - Data Processing	0.00	3,600.00	3,600.00
	71119	Supplies - Procurement Card	765.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	223.25	0.00	0.00
	71310	Postage & Freight - Postage	32.50	0.00	0.00
	71506	Equip - Library Books	301.97	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	3,932.00	3,932.00
	71702	Rent - Copy Machine (< $10,000)	9,352.08	32,339.00	32,339.00
	72101	Maintenance - Copy Machine	3,180.68	0.00	0.00
	72102	Maintenance - Computer	0.00	2,500.00	2,500.00
	72106	Maintenance - Building	0.00	3,000.00	3,000.00
	72108	Maintenance - Equipment	0.00	3,000.00	3,000.00
	73502	Misc - Advertising	177.70	0.00	0.00
	73523	Misc - Background Check - Emp	322.19	0.00	0.00
	73549	Misc - Other	260.00	0.00	0.00
	73940	Charges from - Food Services	220.55	0.00	0.00
	Subtotal		***15,599.40***	***48,371.00***	***48,371.00***
	Travel				
	74101	In-State - Emplyee Travel	2,451.29	2,800.00	2,800.00
	74130	In-State - Non-Emplyee Travel	89.27	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	66.61	0.00	0.00
	74201	Out-State - Employee Travel	7,541.72	7,000.00	7,000.00
	74235	OutState - Non-Emplyee Prospective	1,174.87	0.00	0.00

Subtotal	***11,323.76***	***9,800.00***	***9,800.00***
ORGN Total	**1,691,758.15**	**1,798,567.72**	**1,802,624.32**

Library Special Collections

270201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	651,705.24	656,831.17	666,129.06
	61123	Wages - Part-time	28,747.61	26,253.00	29,957.00
	61150	Wages - Occasional	380.00	0.00	0.00
	61501	Wages - Student Institutional	36,079.42	32,161.00	32,161.00
	61502	Wages - Student Work Study	721.04	0.00	0.00
	62115	Employer - MQFE	9,313.39	9,161.81	9,269.91
	62120	Employer - FICA	39,822.75	39,174.63	39,636.89
	62122	Employer - Retirement KERS	12,582.51	15,952.17	23,608.03
	62123	Employer - Retirement KTRS	66,624.15	65,714.20	67,426.38
	62125	Employer - Retirement KTRS OPT	2,422.92	0.00	0.00
	62126	Employer - Retirement OPT	4,152.24	6,575.11	6,674.76
	62223	Employer - Health Insurance	69,630.90	75,675.05	83,378.50
	62224	Employer - Life Insurance	421.74	477.31	477.31
	62226	Employer - Dental Insurance	1,998.26	0.00	0.00
	62227	Employer - Disability Insurance	1,303.45	1,313.67	1,332.27
	62232	Employer - Worker's Compensation	2,296.34	2,281.50	2,330.39
	Subtotal		***928,201.96***	***931,570.62***	***962,381.50***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102	Supplies - Office	391.54	0.00	0.00
	71111	Supplies - Photo	47.96	0.00	0.00
	71115	Supplies - Building Materials	19.06	0.00	0.00
	71119	Supplies - Procurement Card	9,024.37	0.00	0.00
	71149	Supplies - Other Miscellaneous	114.92	0.00	0.00
	71310	Postage & Freight - Postage	734.03	0.00	0.00
	73513	Misc - Background Check - Student	371.68	0.00	0.00
	73523	Misc - Background Check - Emp	119.88	0.00	0.00
	73910	Charges from - Local Phone	8,429.20	0.00	0.00
	73911	Charges from - Long Distance Phone	364.92	0.00	0.00
	73912	Charges from - Telephone Equipment	421.50	0.00	0.00
	73913	Charges from - Wireless Service	529.74	0.00	0.00
	73920	Charges from - Printing Services	19.00	0.00	0.00
	73940	Charges from - Food Services	3,620.60	0.00	3,000.00
	Subtotal		***24,208.40***	***2,000.00***	***5,000.00***
	Travel				
	74101	In-State - Emplyee Travel	1,845.55	0.00	0.00
	74201	Out-State - Employee Travel	1,151.16	0.00	0.00
	Subtotal		***2,996.71***	***0.00***	***0.00***
ORGN Total			**955,407.07**	**933,570.62**	**967,381.50**

Kentucky Library & Museum

270202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	491.25	0.00	0.00
	61123	Wages - Part-time	9,724.22	1,555.00	1,555.00
	61150	Wages - Occasional	450.00	0.00	0.00
	61501	Wages - Student Institutional	19,261.29	21,374.00	17,386.00
	61502	Wages - Student Work Study	13,757.91	0.00	0.00
	62115	Employer - MQFE	189.00	22.55	22.55
	62120	Employer - FICA	808.26	96.41	96.41
	62122	Employer - Retirement KERS	30.04	0.00	0.00
	62123	Employer - Retirement KTRS	26.46	0.00	0.00
	62232	Employer - Worker's Compensation	139.86	59.83	60.62
	Subtotal		***44,878.29***	***23,107.79***	***19,120.58***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71102	Supplies - Office	4,796.12	14,444.00	14,444.00
	71109	Supplies - Classroom	0.00	100.00	100.00
	71111	Supplies - Photo	5,508.74	0.00	0.00
	71115	Supplies - Building Materials	30,361.87	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	282.49	0.00	0.00
	71117	Supplies - Small Tools	17.69	0.00	0.00
	71119	Supplies - Procurement Card	13,668.88	0.00	0.00
	71120	Supplies - Food Products	8.20	0.00	0.00
	71122	Supplies - Grounds Maintenance	19.90	0.00	0.00
	71149	Supplies - Other Miscellaneous	4,642.66	0.00	0.00
	71310	Postage & Freight - Postage	265.98	1,500.00	1,500.00
	71320	Postage & Freight - Freight	173.45	0.00	0.00
	71401	Insurance - Other Non-employee	292.32	0.00	0.00
	71501	Equip - Software (< $5,000)	99.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	747.50	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,492.09	0.00	0.00
	71505	Equip - Classroom (< $2000)	969.19	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,536.00	2,000.00	2,000.00
	71549	Equip - Other (< $2000)	8,183.65	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,685.00	300.00	300.00
	72102	Maintenance - Computer	687.67	0.00	0.00
	72103	Maintenance - Vehicles	343.98	0.00	0.00
	72105	Maintenance - Computer Software	118.00	0.00	0.00
	72108	Maintenance - Equipment	347.00	200.00	200.00
	72121	Maintenance - Traffic Sign & Signal	200.00	0.00	0.00
	72206	Non-Emplyee Serv - Artistic	4,878.00	0.00	0.00
	72212	Non-Emplyee Serv - Honoraria	200.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	32,555.68	2,000.00	2,000.00

	73502	Misc - Advertising	3,108.66	8,100.00	8,100.00
	73507	Misc - License Plates	3.00	0.00	0.00
	73513	Misc - Background Check - Student	150.72	0.00	0.00
	73516	Misc - Uniforms & Badges	576.00	0.00	0.00
	73549	Misc - Other	755.00	0.00	0.00
	73849	Credit to - Departments - Misc	-6,786.94	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,982.82	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	90,086.25	0.00	0.00
	73910	Charges from - Local Phone	648.00	7,999.00	7,999.00
	73911	Charges from - Long Distance Phone	17.28	714.00	714.00
	73912	Charges from - Telephone Equipment	73.98	0.00	0.00
	73916	Charges from - Cabling Services	782.65	0.00	0.00
	73920	Charges from - Printing Services	3,900.17	3,500.00	3,500.00
	73923	Charges from - Office Supplies	900.00	0.00	0.00
	73940	Charges from - Food Services	6,382.60	8,165.00	5,165.00
	73949	Charges from - Departments - Misc	224.00	300.00	300.00
	Subtotal		***218,885.25***	***57,322.00***	***54,322.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	2,570.00	2,570.00
	74110	In-State - Emplyee Registration Fee	70.00	0.00	0.00
	74201	Out-State - Employee Travel	0.00	6,480.00	6,480.00
	74230	OutState - Non-Emplyee Travel	278.50	0.00	0.00
	Subtotal		***348.50***	***9,050.00***	***9,050.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	5,199.00	5,199.00
	78107	Cap Equip - Maintenance>$2000<$5000	1,645.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	731.00	0.00	0.00
	Subtotal		***2,376.00***	***5,199.00***	***5,199.00***
ORGN Total			**266,488.04**	**94,678.79**	**87,691.58**

Extended Campus Library Operations

270203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	1,727.00	0.00	0.00
	61123	Wages - Part-time	18,071.96	41,127.00	41,127.00
	61501	Wages - Student Institutional	1,788.07	14,975.00	14,975.00
	61502	Wages - Student Work Study	3,464.60	0.00	0.00
	62115	Employer - MQFE	289.60	596.34	596.34
	62120	Employer - FICA	1,238.38	2,549.87	2,549.87
	62123	Employer - Retirement KTRS	225.32	0.00	0.00
	62232	Employer - Worker's Compensation	79.87	177.62	179.53
	Subtotal		***26,884.80***	***59,425.83***	***59,427.74***
	Operating				
	73502	Misc - Advertising	105.00	0.00	0.00
	73911	Charges from - Long Distance Phone	11.18	0.00	0.00
	Subtotal		***116.18***	***0.00***	***0.00***
ORGN Total			**27,000.98**	**59,425.83**	**59,427.74**

Museum Store

270205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 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	2.95	2.95
	Subtotal		***0.00***	***995.48***	***995.48***
	Operating				
	71102	Supplies - Office	0.00	204.52	204.52
	71107	Supplies - Athletics & Recreational	30.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	399.73	1,000.00	1,000.00
	71310	Postage & Freight - Postage	0.00	65.00	65.00
	71502	Equip - Office Equipment (< $2000)	0.00	300.00	300.00
	71503	Equip - Office Furniture (< $2000)	800.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	185.00	125.00	125.00
	71901	COGS - New Books	264.00	0.00	0.00
	71905	COGS - Supplies	862.56	0.00	0.00
	71940	COGS - Kentucky Museum	22,312.27	18,120.00	18,120.00
	72108	Maintenance - Equipment	0.00	90.00	90.00
	72449	Bank Service Charge - Other	408.04	0.00	0.00
	73502	Misc - Advertising	3,489.57	2,000.00	3,000.00
	73549	Misc - Other	933.17	0.00	0.00
	73849	Credit to - Departments - Misc	-5,923.92	0.00	0.00
	73920	Charges from - Printing Services	0.00	100.00	100.00
	73949	Charges from - Departments - Misc	5,351.94	0.00	0.00
	Subtotal		***29,112.36***	***22,004.52***	***23,004.52***
ORGN Total			**29,112.36**	**23,000.00**	**24,000.00**

Commonwealth School Administrative Support

280101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	19,754.00	16,161.00
	61111	Wages - Regular	287,750.42	287,753.36	294,974.72
	61122	Wages - Stipends	3,000.00	961.00	961.00
	61123	Wages - Part-time	0.00	11,997.00	11,997.00
	61140	Wages - Graduate Assistant	0.00	10,176.00	10,176.00
	61150	Wages - Occasional	895.00	0.00	0.00
	61501	Wages - Student Institutional	17,850.41	27,923.75	27,923.75
	61502	Wages - Student Work Study	3,451.92	0.00	0.00
	62115	Employer - MQFE	3,955.69	4,052.46	4,111.89
	62120	Employer - FICA	16,913.93	17,327.79	17,581.85
	62122	Employer - Retirement KERS	5,237.28	6,074.35	9,564.49
	62123	Employer - Retirement KTRS	24,837.48	24,971.80	25,604.72
	62125	Employer - Retirement KTRS OPT	3,007.35	0.00	0.00
	62126	Employer - Retirement OPT	5,153.83	7,746.71	7,867.59
	62223	Employer - Health Insurance	22,950.28	25,050.00	27,600.00
	62224	Employer - Life Insurance	181.32	205.81	205.81
	62226	Employer - Dental Insurance	801.68	0.00	0.00
	62227	Employer - Disability Insurance	581.52	577.43	591.86
	62232	Employer - Worker's Compensation	953.70	1,074.24	1,107.32
	62240	Employer - Medical Waiver	3,468.36	3,790.07	4,175.88
	Subtotal		***400,990.17***	***449,435.77***	***460,604.88***
	Operating				
	71051	Materials - Contingency	0.00	1,658.00	1,658.00
	71102	Supplies - Office	10,805.84	7,347.00	7,347.00
	71103	Supplies - Janitorial & Maintenance	129.30	0.00	0.00
	71109	Supplies - Classroom	3,614.63	3,075.00	3,075.00
	71114	Supplies - Motor Vehicle	0.00	500.00	500.00
	71119	Supplies - Procurement Card	10,067.57	0.00	0.00
	71120	Supplies - Food Products	3,451.09	0.00	0.00
	71121	Supplies - Departmental Books	106.95	0.00	0.00
	71149	Supplies - Other Miscellaneous	106.87	0.00	0.00
	71310	Postage & Freight - Postage	1,644.75	1,000.00	1,000.00
	71320	Postage & Freight - Freight	112.37	100.00	100.00
	71501	Equip - Software (< $5,000)	0.00	1,124.00	1,124.00
	71502	Equip - Office Equipment (< $2000)	33,595.00	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	36,707.60	0.00	0.00
	71505	Equip - Classroom (< $2000)	299.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	867.00	0.00	0.00
	71601	Printing - Outside Vendor	5.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,975.68	2,982.74	2,982.74
	71801	Subscriptions & Dues - Dues	1,850.00	1,375.00	1,375.00

71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
72101	Maintenance - Copy Machine	308.69	1,825.19	1,825.19
72149	Maintenance - Repair Non-classified	1,359.78	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	68.60	0.00	0.00
73502	Misc - Advertising	2,326.16	2,000.00	2,000.00
73513	Misc - Background Check - Student	100.48	0.00	0.00
73549	Misc - Other	436.61	0.00	0.00
73901	Charges from - Fac Mgt - Labor	458.66	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	16,875.57	0.00	0.00
73910	Charges from - Local Phone	5,328.00	5,820.00	5,820.00
73911	Charges from - Long Distance Phone	281.25	108.00	108.00
73912	Charges from - Telephone Equipment	1,131.30	1,004.00	1,004.00
73913	Charges from - Wireless Service	620.25	120.00	120.00
73916	Charges from - Cabling Services	2,188.88	0.00	0.00
73920	Charges from - Printing Services	719.77	2,063.80	2,063.80
73923	Charges from - Office Supplies	2,400.00	0.00	0.00
73940	Charges from - Food Services	558.60	0.00	0.00
73949	Charges from - Departments - Misc	886.00	0.00	0.00
Subtotal		***141,387.25***	***32,402.73***	***32,402.73***
Travel				
74101	In-State - Emplyee Travel	782.78	733.00	733.00
74102	In-State - Faculty Development	206.42	0.00	0.00
74110	In-State - Emplyee Registration Fee	149.00	0.00	0.00
74135	In-State - Non-Emplyee Prospective	140.34	0.00	0.00
74201	Out-State - Employee Travel	3,878.15	615.00	615.00
74202	Out-State - Faculty Development	475.29	0.00	0.00
74232	OutState - Non-Emplyee Student	0.00	3,364.00	3,364.00
74235	OutState - Non-Emplyee Prospective	571.18	0.00	0.00
Subtotal		***6,203.16***	***4,712.00***	***4,712.00***
Capital				
78103	Cap Equip-Office Furn >$2000<$5000	1,738.00	0.00	0.00
78105	Cap Equip - Classroom >$2000<$5000	10,316.00	12,000.00	12,000.00
78111	Cap Equip - Computers >$2000<$5000	3,781.72	0.00	0.00
Subtotal		***15,835.72***	***12,000.00***	***12,000.00***
ORGN Total		**564,416.30**	**498,550.50**	**509,719.61**

Healthcare Information Systems

280201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	0.00	3,628.25	3,628.25
	61502	Wages - Student Work Study	1,811.08	0.00	0.00
	62232	Employer - Worker's Compensation	5.79	10.13	11.61
	Subtotal		***1,816.87***	***3,638.38***	***3,639.86***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,128.00	2,128.00
	71102	Supplies - Office	562.94	500.00	500.00
	71109	Supplies - Classroom	165.87	500.00	500.00
	71112	Supplies - Data Processing	1,197.31	270.00	270.00
	71119	Supplies - Procurement Card	27.85	0.00	0.00
	71120	Supplies - Food Products	6.98	0.00	0.00
	71121	Supplies - Departmental Books	197.20	560.00	560.00
	71205	Telephone - Wireless Equipment	29.97	0.00	0.00
	71310	Postage & Freight - Postage	150.33	400.00	400.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71401	Insurance - Other Non-employee	25.23	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	150.00	150.00
	71505	Equip - Classroom (< $2000)	172.13	500.00	500.00
	71601	Printing - Outside Vendor	0.00	400.00	400.00
	71603	Printing - Copy Machine Usage Chrge	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
	73508	Misc - Promotion Expenses & Prizes	336.95	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73514	Misc - Accreditation Fees	1,200.00	750.00	750.00
	73523	Misc - Background Check - Emp	70.24	0.00	0.00
	73549	Misc - Other	197.85	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	150.00	0.00	0.00
	73910	Charges from - Local Phone	756.00	1,158.00	1,158.00
	73911	Charges from - Long Distance Phone	13.59	283.00	283.00
	73912	Charges from - Telephone Equipment	252.00	216.00	216.00
	73920	Charges from - Printing Services	404.83	900.00	900.00
	73923	Charges from - Office Supplies	390.00	0.00	0.00
	Subtotal		***6,357.51***	***10,425.00***	***10,425.00***
	Travel				
	74101	In-State - Emplyee Travel	1,118.70	500.00	500.00
	74120	In-State - Supervision	0.00	280.00	280.00
	74201	Out-State - Employee Travel	2,874.03	850.00	850.00
	74210	OutState - Emplyee Registration Fee	315.00	0.00	0.00

Subtotal		***4,307.73***	***1,630.00***	***1,630.00***
Grants/Loans/Benefits				
77912	Part Support - Books	82.44	0.00	0.00
77915	Part Support - Group Activity	81.94	0.00	0.00
77918	Part Support - Food	59.17	0.00	0.00
77949	Part Support - Miscellaneous	85.99	0.00	0.00
Subtotal		***309.54***	***0.00***	***0.00***
ORGN Total		**12,791.65**	**15,693.38**	**15,694.86**

Rural Allied Health & Nursing

280203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61121	Wages - P/T Faculty	0.00	24,420.00	24,420.00
	61501	Wages - Student Institutional	0.00	7,126.00	7,126.00
	61502	Wages - Student Work Study	1,856.93	0.00	0.00
	62115	Employer - MQFE	0.00	354.09	354.09
	62120	Employer - FICA	0.00	1,514.04	1,514.04
	62232	Employer - Worker's Compensation	5.96	99.46	100.94
	Subtotal		***1,862.89***	***33,513.59***	***33,515.07***
	Operating				
	71102	Supplies - Office	582.45	6,713.00	6,713.00
	71109	Supplies - Classroom	17,061.43	7,660.00	7,660.00
	71310	Postage & Freight - Postage	0.00	150.00	150.00
	71502	Equip - Office Equipment (< $2000)	0.00	2,500.00	2,500.00
	71702	Rent - Copy Machine (< $10,000)	12.33	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72101	Maintenance - Copy Machine	72.20	0.00	0.00
	73501	Misc - Laundry & Cleaning	42.00	0.00	0.00
	73805	Credit to - Event Planning - Salary	-151.28	0.00	0.00
	73806	Credit to - Event Planning - Fringe	-24.40	0.00	0.00
	73920	Charges from - Printing Services	0.00	2,500.00	2,500.00
	73921	Charges from - Copier Use	10.90	0.00	0.00
	73949	Charges from - Departments - Misc	1,200.00	0.00	0.00
	Subtotal		***18,805.63***	***20,023.00***	***20,023.00***
	Travel				
	74101	In-State - Emplyee Travel	4,774.68	650.00	650.00
	74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	74210	OutState - Emplyee Registration Fee	0.00	1,550.00	1,550.00
	Subtotal		***4,774.68***	***4,200.00***	***4,200.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	2,407.50	0.00	0.00
	Subtotal		***2,407.50***	***0.00***	***0.00***
ORGN Total			**27,850.70**	**57,736.59**	**57,738.07**

Health Sciences

280204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	1,500.00
	61111	Wages - Regular	927,600.00	1,036,668.00	1,060,020.00
	61121	Wages - P/T Faculty	120,856.00	0.00	0.00
	61122	Wages - Stipends	6,000.00	0.00	0.00
	62115	Employer - MQFE	13,929.78	13,820.20	13,994.82
	62120	Employer - FICA	59,561.61	59,093.33	59,839.94
	62122	Employer - Retirement KERS	3,027.12	3,510.86	5,220.33
	62123	Employer - Retirement KTRS	82,393.56	98,735.23	101,882.44
	62125	Employer - Retirement KTRS OPT	15,942.70	0.00	0.00
	62126	Employer - Retirement OPT	27,321.36	42,460.01	43,755.44
	62223	Employer - Health Insurance	89,099.65	100,200.00	110,400.00
	62224	Employer - Life Insurance	580.80	695.20	695.20
	62226	Employer - Dental Insurance	3,047.68	0.00	0.00
	62227	Employer - Disability Insurance	1,849.54	2,073.35	2,120.06
	62232	Employer - Worker's Compensation	3,421.92	3,317.33	3,392.08
	62240	Employer - Medical Waiver	3,654.00	5,010.00	5,520.00
	Subtotal		***1,358,285.72***	***1,365,583.51***	***1,408,340.31***
	Operating				
	71102	Supplies - Office	3,119.70	4,595.00	4,595.00
	71109	Supplies - Classroom	11,682.55	3,338.00	3,338.00
	71112	Supplies - Data Processing	0.00	100.00	100.00
	71119	Supplies - Procurement Card	99.42	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	908.73	869.00	869.00
	71320	Postage & Freight - Freight	17.71	150.00	150.00
	71702	Rent - Copy Machine (< $10,000)	1,717.32	1,717.26	1,717.26
	71801	Subscriptions & Dues - Dues	0.00	2,426.00	2,426.00
	71810	Subscriptions & Dues - Subscription	0.00	148.00	148.00
	72101	Maintenance - Copy Machine	794.69	841.43	841.43
	72102	Maintenance - Computer	130.11	150.00	150.00
	73501	Misc - Laundry & Cleaning	37.50	93.00	93.00
	73502	Misc - Advertising	500.00	0.00	0.00
	73514	Misc - Accreditation Fees	1,875.00	0.00	0.00
	73523	Misc - Background Check - Emp	299.70	0.00	0.00
	73549	Misc - Other	0.00	111.00	111.00
	73901	Charges from - Fac Mgt - Labor	304.91	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,731.99	0.00	0.00
	73910	Charges from - Local Phone	5,148.00	3,964.00	3,964.00
	73911	Charges from - Long Distance Phone	246.49	546.00	546.00
	73912	Charges from - Telephone Equipment	1,500.00	1,080.00	1,080.00
	73913	Charges from - Wireless Service	1,952.79	0.00	0.00

	73920	Charges from - Printing Services	3,567.76	1,951.00	1,951.00
	73923	Charges from - Office Supplies	660.00	920.00	920.00
	73949	Charges from - Departments - Misc	233.00	0.00	0.00
	Subtotal		***36,527.37***	***23,999.69***	***23,999.69***
Travel					
	74101	In-State - Emplyee Travel	5,525.72	843.00	843.00
	74110	In-State - Emplyee Registration Fee	149.00	0.00	0.00
	74132	In-State - Non-Emplyee Student	216.00	0.00	0.00
	74201	Out-State - Employee Travel	3,482.55	5,772.00	5,772.00
	74210	OutState - Emplyee Registration Fee	0.00	250.00	250.00
	Subtotal		***9,373.27***	***6,865.00***	***6,865.00***
Capital					
	78110	Cap Equip - Medical >$2000<$5000	3,471.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,931.20	0.00	0.00
	Subtotal		***5,402.20***	***0.00***	***0.00***
ORGN Total			**1,409,588.56**	**1,396,448.20**	**1,439,205.00**

AA/PD - Commonwealth School

280207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Travel				
	74201	Out-State - Employee Travel	250.00	0.00	0.00
	74202	Out-State - Faculty Development	599.93	4,129.00	4,129.00
	Subtotal		***849.93***	***4,129.00***	***4,129.00***
ORGN Total			**849.93**	**4,129.00**	**4,129.00**

AA-Commonwealth School-The Learning Center

280208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61501	Wages - Student Institutional	30,025.71	29,828.00	29,828.00
	61502	Wages - Student Work Study	10,592.18	0.00	0.00
	62115	Employer - MQFE	79.09	0.00	0.00
	62120	Employer - FICA	338.14	0.00	0.00
	62232	Employer - Worker's Compensation	130.01	95.45	95.45
	Subtotal		***41,165.13***	***29,923.45***	***29,923.45***
	Operating				
	71102	Supplies - Office	2,967.54	1,499.00	1,499.00
	71103	Supplies - Janitorial & Maintenance	10.56	0.00	0.00
	71109	Supplies - Classroom	6,918.71	1,500.00	1,500.00
	71149	Supplies - Other Miscellaneous	875.00	1,500.00	1,500.00
	73513	Misc - Background Check - Student	302.95	0.00	0.00
	73916	Charges from - Cabling Services	391.13	0.00	0.00
	73920	Charges from - Printing Services	186.38	0.00	0.00
	73923	Charges from - Office Supplies	630.00	0.00	0.00
	73949	Charges from - Departments - Misc	336.00	0.00	0.00
	Subtotal		***12,618.27***	***4,499.00***	***4,499.00***
ORGN Total			**53,783.40**	**34,422.45**	**34,422.45**

Academic Support - Commonwealth School

280211

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	860,120.00	851,916.00	979,038.00
	61121	Wages - P/T Faculty	176,159.50	119,351.00	119,351.00
	61122	Wages - Stipends	12,016.00	0.00	0.00
	61150	Wages - Occasional	300.00	0.00	0.00
	62115	Employer - MQFE	14,326.36	13,362.39	14,970.03
	62120	Employer - FICA	61,193.34	57,135.64	64,009.62
	62122	Employer - Retirement KERS	809.60	0.00	0.00
	62123	Employer - Retirement KTRS	73,037.73	79,089.74	91,519.90
	62125	Employer - Retirement KTRS OPT	17,328.04	0.00	0.00
	62126	Employer - Retirement OPT	29,695.39	35,860.00	46,372.86
	62127	Employer - Retiree TRP	3,167.52	3,377.70	0.00
	62223	Employer - Health Insurance	81,444.86	100,200.00	132,480.00
	62224	Employer - Life Insurance	610.27	726.80	790.00
	62226	Employer - Dental Insurance	2,881.84	0.00	0.00
	62227	Employer - Disability Insurance	1,597.25	1,643.80	1,958.11
	62232	Employer - Worker's Compensation	3,355.36	3,108.03	3,514.85
	62240	Employer - Medical Waiver	4,839.40	2,505.00	2,760.00
	Subtotal		***1,342,882.46***	***1,268,276.10***	***1,456,764.37***
	Operating				
	71102	Supplies - Office	118.19	0.00	0.00
	71109	Supplies - Classroom	2,757.40	1,425.00	1,425.00
	71120	Supplies - Food Products	442.18	0.00	0.00
	71121	Supplies - Departmental Books	186.75	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,717.08	1,717.26	1,717.26
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	1,557.10	1,648.55	1,648.55
	73523	Misc - Background Check - Emp	179.82	0.00	0.00
	73910	Charges from - Local Phone	4,032.00	2,808.00	2,808.00
	73911	Charges from - Long Distance Phone	126.44	347.00	347.00
	73912	Charges from - Telephone Equipment	1,344.00	1,224.00	1,224.00
	73920	Charges from - Printing Services	4,460.51	1,886.54	1,886.54
	73923	Charges from - Office Supplies	300.00	1,610.00	1,610.00
	73990	Charges from - Participant Cost	525.00	0.00	0.00
	Subtotal		***17,746.47***	***12,966.35***	***12,966.35***
	Travel				
	74101	In-State - Emplyee Travel	306.42	2,380.00	2,380.00
	74102	In-State - Faculty Development	123.63	860.00	860.00
	74110	In-State - Emplyee Registration Fee	195.00	0.00	0.00
	74142	In-State - Game Guarantee	153.28	0.00	0.00
	74201	Out-State - Employee Travel	849.00	4,077.00	4,077.00

	74202	Out-State - Faculty Development	269.74	0.00	0.00
	74210	OutState - Emplyee Registration Fee	855.00	0.00	0.00
	Subtotal		***2,752.07***	***7,317.00***	***7,317.00***
ORGN Total			**1,363,381.00**	**1,288,559.45**	**1,477,047.72**

Business Sciences

280212

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	397,532.00	462,204.00	454,080.00
	61121	Wages - P/T Faculty	84,976.00	72,166.00	72,166.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61150	Wages - Occasional	52,512.00	0.00	0.00
	62115	Employer - MQFE	7,404.61	7,315.82	7,114.65
	62120	Employer - FICA	31,661.06	31,281.41	30,421.25
	62122	Employer - Retirement KERS	194.16	0.00	1,954.06
	62123	Employer - Retirement KTRS	39,031.64	46,039.44	47,063.06
	62125	Employer - Retirement KTRS OPT	5,377.36	0.00	0.00
	62126	Employer - Retirement OPT	9,215.52	15,030.24	15,247.80
	62127	Employer - Retiree TRP	12,322.83	2,840.40	0.00
	62223	Employer - Health Insurance	33,629.68	40,080.00	49,680.00
	62224	Employer - Life Insurance	236.95	284.40	284.40
	62226	Employer - Dental Insurance	1,083.11	0.00	0.00
	62227	Employer - Disability Insurance	744.56	873.91	908.17
	62232	Employer - Worker's Compensation	1,721.75	1,709.99	1,684.00
	62240	Employer - Medical Waiver	212.08	0.00	0.00
	Subtotal		***680,855.31***	***679,825.61***	***680,603.39***
	Operating				
	71102	Supplies - Office	395.31	0.00	0.00
	71109	Supplies - Classroom	961.89	700.00	700.00
	71149	Supplies - Other Miscellaneous	742.05	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,717.32	1,717.26	1,717.26
	71801	Subscriptions & Dues - Dues	900.00	1,025.00	1,025.00
	71811	Subscriptions & Dues - Data Search	342.11	0.00	0.00
	72101	Maintenance - Copy Machine	670.81	710.33	710.33
	73523	Misc - Background Check - Emp	100.49	0.00	0.00
	73910	Charges from - Local Phone	1,962.00	2,160.00	2,160.00
	73911	Charges from - Long Distance Phone	60.37	204.00	204.00
	73912	Charges from - Telephone Equipment	648.00	720.00	720.00
	73920	Charges from - Printing Services	411.25	66.87	66.87
	73921	Charges from - Copier Use	9.53	0.00	0.00
	73923	Charges from - Office Supplies	390.00	740.00	740.00
	Subtotal		***9,311.13***	***8,043.46***	***8,043.46***
	Travel				
	74101	In-State - Emplyee Travel	250.94	1,000.00	1,000.00
	74102	In-State - Faculty Development	0.00	474.00	474.00
	74142	In-State - Game Guarantee	47.97	0.00	0.00
	74201	Out-State - Employee Travel	851.65	2,691.00	2,691.00
	74202	Out-State - Faculty Development	416.50	0.00	0.00

74210	OutState - Emplyee Registration Fee	425.00	0.00	0.00
Subtotal		***1,992.06***	***4,165.00***	***4,165.00***
ORGN Total		**692,158.50**	**692,034.07**	**692,811.85**

Liberal Arts & Science

280213

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	591,936.00	599,952.00	593,400.00
	61121	Wages - P/T Faculty	124,594.00	129,463.00	129,463.00
	61122	Wages - Stipends	9,000.00	0.00	0.00
	61501	Wages - Student Institutional	3,784.27	10,030.00	10,030.00
	61502	Wages - Student Work Study	1,801.25	0.00	0.00
	62115	Employer - MQFE	9,863.63	9,914.74	9,630.04
	62120	Employer - FICA	42,175.98	42,394.00	41,176.73
	62123	Employer - Retirement KTRS	50,210.20	48,139.95	59,402.12
	62125	Employer - Retirement KTRS OPT	12,960.60	0.00	0.00
	62126	Employer - Retirement OPT	22,210.93	34,893.41	24,423.72
	62127	Employer - Retiree TRP	1,266.00	0.00	0.00
	62223	Employer - Health Insurance	61,181.72	65,130.00	71,760.00
	62224	Employer - Life Insurance	374.08	410.80	410.80
	62226	Employer - Dental Insurance	1,938.09	0.00	0.00
	62227	Employer - Disability Insurance	1,184.04	1,199.91	1,186.81
	62232	Employer - Worker's Compensation	2,339.53	2,364.74	2,345.27
	Subtotal		***936,820.32***	***943,892.55***	***943,228.49***
	Operating				
	71102	Supplies - Office	516.63	0.00	0.00
	71109	Supplies - Classroom	999.27	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	7,346.34	0.00	0.00
	71501	Equip - Software (< $5,000)	29.65	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,717.32	1,717.26	1,717.26
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	871.40	922.72	922.72
	73523	Misc - Background Check - Emp	150.72	0.00	0.00
	73549	Misc - Other	249.85	0.00	0.00
	73910	Charges from - Local Phone	3,024.00	3,024.00	3,024.00
	73911	Charges from - Long Distance Phone	85.05	280.00	280.00
	73912	Charges from - Telephone Equipment	1,008.00	1,008.00	1,008.00
	73920	Charges from - Printing Services	1,496.57	1,082.79	1,082.79
	73923	Charges from - Office Supplies	300.00	860.00	860.00
	73949	Charges from - Departments - Misc	135.00	0.00	0.00
	Subtotal		***17,929.80***	***10,194.77***	***10,194.77***
	Travel				
	74101	In-State - Emplyee Travel	503.26	1,608.00	1,608.00
	74102	In-State - Faculty Development	0.00	666.00	666.00
	74201	Out-State - Employee Travel	437.36	3,691.00	3,691.00
	74202	Out-State - Faculty Development	191.36	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,480.00	0.00	0.00

Subtotal	***2,611.98***	***5,965.00***	***5,965.00***
ORGN Total	**957,362.10**	**960,052.32**	**959,388.26**

Extended Learning & Outreach (DELO)

285101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	155.00	23.00
	61111	Wages - Regular	700,333.41	735,516.00	779,796.00
	61121	Wages - P/T Faculty	0.00	20,654.00	20,654.00
	61122	Wages - Stipends	25,200.00	19,386.00	19,386.00
	61140	Wages - Graduate Assistant	0.00	17,996.00	17,996.00
	61155	Wages - 457 Payment	15,973.19	0.00	0.00
	61501	Wages - Student Institutional	4,391.56	12,600.00	12,600.00
	62115	Employer - MQFE	9,977.65	10,542.23	11,025.78
	62120	Employer - FICA	40,403.13	43,850.68	45,944.39
	62122	Employer - Retirement KERS	10,459.01	13,162.96	26,733.31
	62123	Employer - Retirement KTRS	49,532.32	56,412.07	59,645.60
	62125	Employer - Retirement KTRS OPT	12,201.48	0.00	0.00
	62126	Employer - Retirement OPT	20,909.88	32,696.17	30,527.16
	62223	Employer - Health Insurance	72,248.62	85,170.00	99,360.00
	62224	Employer - Life Insurance	445.41	537.20	568.80
	62226	Employer - Dental Insurance	2,149.54	0.00	0.00
	62227	Employer - Disability Insurance	1,337.98	1,451.37	1,537.92
	62232	Employer - Worker's Compensation	2,336.33	2,579.70	2,721.41
	62240	Employer - Medical Waiver	406.00	0.00	0.00
	62305	Employer - Faculty Staff Scholarship	2,013.00	0.00	0.00
	Subtotal		***970,318.51***	***1,052,709.38***	***1,128,519.37***
	Operating				
	71102	Supplies - Office	6,064.93	0.00	0.00
	71111	Supplies - Photo	316.00	0.00	0.00
	71119	Supplies - Procurement Card	90.67	0.00	0.00
	71120	Supplies - Food Products	369.96	0.00	0.00
	71121	Supplies - Departmental Books	290.82	0.00	0.00
	71149	Supplies - Other Miscellaneous	392.97	0.00	0.00
	71222	Utilities - Garbage Collection	45.00	0.00	0.00
	71310	Postage & Freight - Postage	247.25	0.00	0.00
	71501	Equip - Software (< $5,000)	2,642.28	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	613.57	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	5,931.38	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	3,791.59	0.00	0.00
	71801	Subscriptions & Dues - Dues	5,451.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	132.45	0.00	0.00
	72102	Maintenance - Computer	1,509.50	0.00	0.00
	73502	Misc - Advertising	10,213.57	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	3,423.34	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	326.78	0.00	0.00

	73549	Misc - Other	2,699.16	287,065.00	287,065.00
	73849	Credit to - Departments - Misc	-215,847.84	-230,000.00	-230,000.00
	73902	Charges from - Fac Mgt - Supplies	2,815.00	0.00	0.00
	73910	Charges from - Local Phone	3,698.40	5,608.00	5,608.00
	73911	Charges from - Long Distance Phone	462.69	1,800.00	1,800.00
	73912	Charges from - Telephone Equipment	1,038.00	0.00	0.00
	73913	Charges from - Wireless Service	616.24	0.00	0.00
	73916	Charges from - Cabling Services	2,093.79	0.00	0.00
	73920	Charges from - Printing Services	4,212.65	0.00	0.00
	73923	Charges from - Office Supplies	390.00	0.00	0.00
	73949	Charges from - Departments - Misc	5,789.72	0.00	0.00
	Subtotal		***-150,128.39***	***64,473.00***	***64,473.00***
Travel					
	74101	In-State - Emplyee Travel	4,537.63	6,000.00	6,000.00
	74110	In-State - Emplyee Registration Fee	3,126.35	0.00	0.00
	74130	In-State - Non-Emplyee Travel	101.65	0.00	0.00
	74201	Out-State - Employee Travel	25,759.54	26,000.00	26,000.00
	74210	OutState - Emplyee Registration Fee	12,653.00	0.00	0.00
	Subtotal		***46,178.17***	***32,000.00***	***32,000.00***
Grants/Loans/Benefits					
	77810	Govt Sch - Tuition & Fees	1,500.00	0.00	0.00
	Subtotal		***1,500.00***	***0.00***	***0.00***
Capital					
	78110	Cap Equip - Medical >$2000<$5000	1,245.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	22,201.95	15,000.00	15,000.00
	Subtotal		***23,446.95***	***15,000.00***	***15,000.00***
ORGN Total			**891,315.24**	**1,164,182.38**	**1,239,992.37**

DELO Risk/Opportunity

285102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Operating				
	73549	Misc - Other	0.00	994,212.05	879,541.24
	73901	Charges from - Fac Mgt - Labor	252.83	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	157.56	0.00	0.00
	Subtotal		***410.39***	***994,212.05***	***879,541.24***
ORGN Total			**410.39**	**994,212.05**	**879,541.24**

Dual Credit

285103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	51,439.24	51,439.24
	61112	Wages - Faculty Summer/Winter	5,258.00	0.00	0.00
	61114	Wages - Fac Sum/Wint (EC - Glasgow)	5,819.00	0.00	0.00
	61117	Wages - Fac Summer/Winter (BGCC)	5,656.00	0.00	0.00
	61118	Wages - Fac & Staff Supplemental	4,500.00	0.00	0.00
	61121	Wages - P/T Faculty	54,312.00	25,494.00	25,494.00
	61122	Wages - Stipends	7,200.00	0.00	0.00
	61150	Wages - Occasional	10,000.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115	Employer - MQFE	1,328.70	369.66	369.66
	62120	Employer - FICA	5,681.31	1,580.63	1,580.63
	62123	Employer - Retirement KTRS	1,421.68	0.00	0.00
	62125	Employer - Retirement KTRS OPT	541.44	0.00	0.00
	62126	Employer - Retirement OPT	927.88	0.00	0.00
	62127	Employer - Retiree TRP	52.75	0.00	0.00
	62223	Employer - Health Insurance	745.28	0.00	0.00
	62224	Employer - Life Insurance	6.88	0.00	0.00
	62226	Employer - Dental Insurance	35.40	0.00	0.00
	62227	Employer - Disability Insurance	17.32	0.00	0.00
	62232	Employer - Worker's Compensation	296.75	97.58	97.58
	62240	Employer - Medical Waiver	188.92	0.00	0.00
	Subtotal		***103,989.31***	***83,981.11***	***83,981.11***
	Operating				
	71050	General & Administrative (Budget)	0.00	71,500.00	71,500.00
	71102	Supplies - Office	2,340.60	5,464.00	5,464.00
	71109	Supplies - Classroom	0.00	5,000.00	5,000.00
	71120	Supplies - Food Products	18.20	0.00	0.00
	71149	Supplies - Other Miscellaneous	380.69	0.00	0.00
	71310	Postage & Freight - Postage	1,159.63	6,000.00	6,000.00
	71320	Postage & Freight - Freight	33.68	0.00	0.00
	71501	Equip - Software (< $5,000)	112.95	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	121.11	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	790.98	0.00	0.00
	71601	Printing - Outside Vendor	0.00	10,000.00	10,000.00
	71801	Subscriptions & Dues - Dues	450.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	71907	COGS - Gifts	243.35	0.00	0.00
	72102	Maintenance - Computer	0.00	2,500.00	2,500.00
	72249	Non-Emplyee Serv - Not Classified	1,749.11	0.00	0.00
	73502	Misc - Advertising	4,059.42	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,181.62	0.00	0.00

	73523	Misc - Background Check - Emp	792.40	0.00	0.00
	73549	Misc - Other	18,105.55	50,000.00	50,000.00
	73849	Credit to - Departments - Misc	0.00	20,000.00	20,000.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	34.83	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	4,630.52	0.00	0.00
	73923	Charges from - Office Supplies	15.00	0.00	0.00
	73940	Charges from - Food Services	1,792.50	0.00	0.00
	73949	Charges from - Departments - Misc	4,059.68	0.00	0.00
	Subtotal		***43,359.82***	***172,464.00***	***172,464.00***
Travel					
	74101	In-State - Emplyee Travel	2,060.12	8,000.00	8,000.00
	74110	In-State - Emplyee Registration Fee	253.66	0.00	0.00
	74201	Out-State - Employee Travel	3,685.10	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,035.00	0.00	0.00
	Subtotal		***7,033.88***	***8,000.00***	***8,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,189.04	4,500.00	4,500.00
	Subtotal		***1,189.04***	***4,500.00***	***4,500.00***
ORGN Total			**155,572.05**	**268,945.11**	**268,945.11**

Radcliff Regional Educational and Development Center

285610

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	24,000.00	24,000.00	24,504.00
	61121	Wages - P/T Faculty	6,216.00	0.00	0.00
	61123	Wages - Part-time	16,566.50	14,560.00	14,560.00
	61502	Wages - Student Work Study	1,999.41	0.00	0.00
	62115	Employer - MQFE	655.99	536.65	543.71
	62120	Employer - FICA	2,804.92	2,294.62	2,324.82
	62122	Employer - Retirement KERS	2,402.40	2,786.40	4,160.78
	62224	Employer - Life Insurance	28.80	31.60	31.60
	62227	Employer - Disability Insurance	48.00	48.00	49.01
	62232	Employer - Worker's Compensation	156.14	123.39	125.00
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***57,314.16***	***46,885.66***	***49,058.92***
	Operating				
	71102	Supplies - Office	5,015.32	3,600.00	3,600.00
	71103	Supplies - Janitorial & Maintenance	3,267.68	2,400.00	2,400.00
	71119	Supplies - Procurement Card	27.93	0.00	0.00
	71120	Supplies - Food Products	140.00	0.00	0.00
	71203	Telephone - Line Service	0.00	1,000.00	1,000.00
	71211	Utilities - Electric - Other	19,836.10	22,800.00	22,800.00
	71221	Utilities - Water & Sewage - Other	510.06	1,200.00	1,200.00
	71222	Utilities - Garbage Collection	596.16	540.00	540.00
	71232	Utilities - Natural Gas	8,787.39	21,600.00	21,600.00
	71310	Postage & Freight - Postage	0.00	2,400.00	2,400.00
	71320	Postage & Freight - Freight	1,229.16	0.00	0.00
	71505	Equip - Classroom (< $2000)	5,496.09	0.00	0.00
	71549	Equip - Other (< $2000)	375.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	2,400.00	2,400.00
	71720	Rent - Non-State Prop (< $10,000)	50,250.00	72,000.00	72,000.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	2,171.40	0.00	0.00
	72106	Maintenance - Building	138.00	1,200.00	1,200.00
	72108	Maintenance - Equipment	4,082.00	5,000.00	5,000.00
	72121	Maintenance - Traffic Sign & Signal	5,473.17	0.00	0.00
	72207	Non-Emplyee Serv - Janitorial	10,280.00	8,400.00	8,400.00
	72249	Non-Emplyee Serv - Not Classified	2,558.60	270.00	270.00
	73502	Misc - Advertising	3,374.94	10,604.00	10,604.00
	73508	Misc - Promotion Expenses & Prizes	557.13	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	0.00	480.00	480.00
	73516	Misc - Uniforms & Badges	85.50	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	962.31	3,000.00	3,000.00

	73849	Credit to - Departments - Misc	-100.00	0.00	0.00
	73910	Charges from - Local Phone	12,102.87	0.00	0.00
	73911	Charges from - Long Distance Phone	267.75	0.00	0.00
	73912	Charges from - Telephone Equipment	288.00	37,940.00	37,940.00
	73920	Charges from - Printing Services	1,167.00	0.00	0.00
	Subtotal		***138,989.80***	***197,134.00***	***197,134.00***
Travel					
	74101	In-State - Emplyee Travel	1,600.53	2,795.00	2,795.00
	Subtotal		***1,600.53***	***2,795.00***	***2,795.00***
ORGN Total			**197,904.49**	**246,814.66**	**248,987.92**

VP for Information Technology

290101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	295,598.48	302,544.00	300,084.00
	61122	Wages - Stipends	3,800.00	0.00	0.00
	61140	Wages - Graduate Assistant	0.00	17,942.00	22,290.00
	61501	Wages - Student Institutional	11,915.15	18,963.00	18,963.00
	61502	Wages - Student Work Study	3,682.53	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	115.00	115.00
	62115	Employer - MQFE	4,090.37	4,134.58	3,968.94
	62120	Employer - FICA	15,631.72	16,066.97	15,121.93
	62122	Employer - Retirement KERS	6,907.97	10,738.78	14,485.30
	62123	Employer - Retirement KTRS	11,949.29	9,792.08	10,053.58
	62125	Employer - Retirement KTRS OPT	7,305.76	0.00	0.00
	62126	Employer - Retirement OPT	12,520.15	19,278.57	19,793.41
	62223	Employer - Health Insurance	15,700.30	15,030.00	16,560.00
	62224	Employer - Life Insurance	117.60	126.40	126.40
	62226	Employer - Dental Insurance	499.70	0.00	0.00
	62227	Employer - Disability Insurance	511.08	526.49	514.14
	62232	Employer - Worker's Compensation	1,008.02	1,240.64	1,092.28
	62240	Employer - Medical Waiver	1,827.00	2,505.00	2,760.00
	Subtotal		***393,065.12***	***419,003.51***	***425,927.98***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,436.00	0.00
	71051	Materials - Contingency	0.00	942.00	0.00
	71102	Supplies - Office	3,187.82	3,421.00	3,421.00
	71107	Supplies - Athletics & Recreational	345.19	0.00	0.00
	71111	Supplies - Photo	11.94	2,000.00	2,000.00
	71112	Supplies - Data Processing	318.86	1,000.00	1,000.00
	71119	Supplies - Procurement Card	500.47	0.00	0.00
	71120	Supplies - Food Products	1,567.84	2,000.00	2,000.00
	71121	Supplies - Departmental Books	807.96	600.00	600.00
	71124	Supplies - Electr Fibers/Components	256.43	0.00	0.00
	71149	Supplies - Other Miscellaneous	305.05	2,000.00	2,000.00
	71205	Telephone - Wireless Equipment	25.39	0.00	0.00
	71208	Utilities - Internet Bandwidth	443.40	0.00	0.00
	71310	Postage & Freight - Postage	103.08	537.00	537.00
	71320	Postage & Freight - Freight	18.41	100.00	100.00
	71501	Equip - Software (< $5,000)	4,482.14	8,000.00	8,000.00
	71502	Equip - Office Equipment (< $2000)	4,368.40	6,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	2,518.74	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,313.55	3,000.00	3,000.00
	71549	Equip - Other (< $2000)	1,348.71	0.00	0.00
	71601	Printing - Outside Vendor	2,056.19	0.00	0.00

	71702	Rent - Copy Machine (< $10,000)	4,100.26	3,500.00	4,100.00
	71801	Subscriptions & Dues - Dues	82.50	2,500.00	5,000.00
	71810	Subscriptions & Dues - Subscription	1,108.31	500.00	4,500.00
	72101	Maintenance - Copy Machine	625.29	400.00	1,000.00
	72102	Maintenance - Computer	2,321.52	1,500.00	1,500.00
	72105	Maintenance - Computer Software	32,489.60	3,000.00	1,000.00
	72107	Maintenance - Ground	4,750.00	0.00	0.00
	72108	Maintenance - Equipment	164.00	0.00	3,760.00
	72120	Maintenance - Gravel & Sand	678.30	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	1,400.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	500.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	450.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	47.50	0.00	0.00
	73502	Misc - Advertising	829.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	503.98	0.00	0.00
	73516	Misc - Uniforms & Badges	22.28	0.00	0.00
	73523	Misc - Background Check - Emp	64.44	0.00	0.00
	73549	Misc - Other	279.12	551.31	551.31
	73901	Charges from - Fac Mgt - Labor	367.37	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	550.00	0.00	0.00
	73910	Charges from - Local Phone	1,800.00	1,700.00	1,700.00
	73911	Charges from - Long Distance Phone	51.63	100.00	100.00
	73912	Charges from - Telephone Equipment	170.50	0.00	144.00
	73913	Charges from - Wireless Service	2,305.91	0.00	1,500.00
	73915	Charges from - Wireless Equipment	25.49	0.00	500.00
	73920	Charges from - Printing Services	1,278.80	0.00	0.00
	73940	Charges from - Food Services	3,333.61	500.00	2,500.00
	Subtotal		***84,278.98***	***45,287.31***	***52,513.31***
Travel					
	74101	In-State - Emplyee Travel	2,266.47	2,200.00	2,200.00
	74110	In-State - Emplyee Registration Fee	348.00	1,000.00	2,000.00
	74130	In-State - Non-Emplyee Travel	33.06	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	1,850.86	0.00	0.00
	74201	Out-State - Employee Travel	5,975.77	918.00	3,000.00
	74210	OutState - Emplyee Registration Fee	2,895.00	1,000.00	2,000.00
	74230	OutState - Non-Emplyee Travel	1,140.45	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	2,570.76	0.00	0.00
	Subtotal		***17,080.37***	***5,118.00***	***9,200.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	9,696.20	23,231.00	14,683.00
	Subtotal		***9,696.20***	***23,231.00***	***14,683.00***
ORGN Total			**504,120.67**	**492,639.82**	**502,324.29**

Faculty Computer Replacement

290102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	3,333.00	0.00
	71501	Equip - Software (< $5,000)	498.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,936.05	0.00	0.00
	72102	Maintenance - Computer	13,423.44	5,000.00	15,000.00
	72105	Maintenance - Computer Software	1,668.30	0.00	0.00
	72108	Maintenance - Equipment	-39.00	0.00	0.00
	73849	Credit to - Departments - Misc	0.00	0.00	-25,000.00
	Subtotal		***17,486.79***	***8,333.00***	***-10,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	303,008.99	268,300.00	286,633.00
	Subtotal		***303,008.99***	***268,300.00***	***286,633.00***
ORGN Total			**320,495.78**	**276,633.00**	**276,633.00**

VP Information Technology - CF

290103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	500,000.00	800,000.00
	Subtotal		***0.00***	***500,000.00***	***800,000.00***
ORGN Total			**0.00**	**500,000.00**	**800,000.00**

IT Capital Projects

290105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	10,795.00	0.00
	71109	Supplies - Classroom	1,814.38	0.00	0.00
	71111	Supplies - Photo	1,799.50	0.00	0.00
	71124	Supplies - Electr Fibers/Components	193.40	0.00	20,000.00
	71149	Supplies - Other Miscellaneous	8,989.00	0.00	0.00
	71501	Equip - Software (< $5,000)	18,993.99	0.00	0.00
	71505	Equip - Classroom (< $2000)	5,867.60	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,609.00	0.00	0.00
	71549	Equip - Other (< $2000)	5,923.70	0.00	0.00
	72102	Maintenance - Computer	96,427.82	0.00	8,000.00
	72108	Maintenance - Equipment	3,827.76	0.00	0.00
	72149	Maintenance - Repair Non-classified	390.00	0.00	0.00
	73511	Misc - Other Telecommunications	8,195.45	0.00	0.00
	73515	Misc - Licensing Fees	3,738.00	0.00	0.00
	73915	Charges from - Wireless Equipment	2,090.00	0.00	0.00
	73916	Charges from - Cabling Services	60,946.64	0.00	0.00
	Subtotal		***220,806.24***	***10,795.00***	***28,000.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	3,702.15	452,194.00	21,496.00
	78105	Cap Equip - Classroom >$2000<$5000	21,321.75	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	67,820.14	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	14,009.50	0.00	0.00
	78152	Cap Equip-Office Equip (>$5000)	0.00	0.00	167,494.00
	78155	Cap Equip - Classroom (>$5000)	20,998.00	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	95,279.49	0.00	0.00
	78166	Cap Equip - Oth Capital (>$5000)	182,590.48	0.00	142,452.00
	Subtotal		***405,721.51***	***452,194.00***	***331,442.00***
ORGN Total			**626,527.75**	**462,989.00**	**359,442.00**

Technical Support Serv-IT Helpdesk

290107

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,341.00	1,341.00
	61111	Wages - Regular	191,776.00	189,780.00	232,164.00
	61123	Wages - Part-time	40,713.50	39,730.00	39,730.00
	61130	Wages - Over-time	4,944.62	0.00	0.00
	61150	Wages - Occasional	672.90	0.00	0.00
	61501	Wages - Student Institutional	24,330.42	40,725.00	40,725.00
	61502	Wages - Student Work Study	13,683.74	0.00	0.00
	62115	Employer - MQFE	3,352.59	3,086.61	3,497.53
	62120	Employer - FICA	14,335.15	13,197.87	14,954.93
	62123	Employer - Retirement KTRS	20,257.79	19,144.04	25,510.90
	62125	Employer - Retirement KTRS OPT	2,624.28	0.00	0.00
	62126	Employer - Retirement OPT	4,497.24	7,121.51	7,229.46
	62223	Employer - Health Insurance	16,797.98	20,040.00	27,600.00
	62224	Employer - Life Insurance	117.44	126.40	158.00
	62226	Employer - Dental Insurance	610.62	0.00	0.00
	62227	Employer - Disability Insurance	383.55	379.56	464.32
	62232	Employer - Worker's Compensation	883.69	854.04	1,000.38
	62240	Employer - Medical Waiver	1,218.00	0.00	0.00
	Subtotal		***341,199.51***	***335,526.03***	***394,375.52***
	Operating				
	71050	General & Administrative (Budget)	0.00	420.00	0.00
	71102	Supplies - Office	416.80	2,500.00	4,720.00
	71112	Supplies - Data Processing	0.00	1,500.00	0.00
	71121	Supplies - Departmental Books	0.00	1,000.00	1,000.00
	71124	Supplies - Electr Fibers/Components	190.15	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	4,000.00	1,000.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71320	Postage & Freight - Freight	7.16	200.00	200.00
	71501	Equip - Software (< $5,000)	1,489.59	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	1,749.36	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	4,361.49	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	1,150.00	1,150.00
	71549	Equip - Other (< $2000)	0.00	800.00	800.00
	71801	Subscriptions & Dues - Dues	0.00	800.00	800.00
	72102	Maintenance - Computer	7,074.69	3,500.00	3,500.00
	72105	Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72149	Maintenance - Repair Non-classified	0.00	2,000.00	2,000.00
	72249	Non-Emplyee Serv - Not Classified	1,250.00	0.00	0.00
	73502	Misc - Advertising	686.63	0.00	2,500.00
	73513	Misc - Background Check - Student	251.21	0.00	0.00
	73516	Misc - Uniforms & Badges	55.00	0.00	0.00

	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	801.21	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	108.17	0.00	0.00
	73910	Charges from - Local Phone	2,214.00	3,500.00	2,300.00
	73911	Charges from - Long Distance Phone	129.41	200.00	400.00
	73912	Charges from - Telephone Equipment	470.94	0.00	0.00
	73913	Charges from - Wireless Service	559.09	300.00	1,000.00
	73915	Charges from - Wireless Equipment	0.00	0.00	500.00
	73920	Charges from - Printing Services	57.00	0.00	0.00
	Subtotal		***21,922.14***	***25,920.00***	***25,920.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	250.00	250.00
	74110	In-State - Emplyee Registration Fee	1,152.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	171.00	600.00	600.00
	Subtotal		***1,323.00***	***1,850.00***	***1,850.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	4,500.00	4,500.00
	78111	Cap Equip - Computers >$2000<$5000	18,979.03	8,300.00	8,300.00
	Subtotal		***18,979.03***	***12,800.00***	***12,800.00***
ORGN Total			**383,423.68**	**376,096.03**	**434,945.52**

Communication/Broadcasting ETV Lab

290201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	12,265.20	21,196.80	20,001.60
	61150	Wages - Occasional	581.65	0.00	0.00
	62115	Employer - MQFE	167.72	307.35	268.44
	62120	Employer - FICA	717.17	1,314.20	1,147.82
	62123	Employer - Retirement KTRS	1,714.17	3,145.61	2,968.24
	62127	Employer - Retiree TRP	22.94	0.00	0.00
	62223	Employer - Health Insurance	1,256.01	2,004.00	2,208.00
	62224	Employer - Life Insurance	6.72	12.64	12.64
	62226	Employer - Dental Insurance	35.00	0.00	0.00
	62227	Employer - Disability Insurance	24.51	42.39	40.00
	62232	Employer - Worker's Compensation	39.93	67.83	64.01
	Subtotal		***16,831.02***	***28,090.82***	***26,710.75***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,551.00	3,746.20
	71109	Supplies - Classroom	826.39	0.00	0.00
	71115	Supplies - Building Materials	1,393.27	0.00	0.00
	71149	Supplies - Other Miscellaneous	639.25	0.00	0.00
	72108	Maintenance - Equipment	604.18	0.00	0.00
	73511	Misc - Other Telecommunications	8,061.21	0.00	0.00
	73921	Charges from - Copier Use	63.06	67.00	67.00
	Subtotal		***11,587.36***	***2,618.00***	***3,813.20***
	Travel				
	74210	OutState - Emplyee Registration Fee	1,652.51	0.00	0.00
	Subtotal		***1,652.51***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	9,398.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	4,095.00	9,501.00	9,501.00
	Subtotal		***13,493.00***	***9,501.00***	***9,501.00***
ORGN Total			**43,563.89**	**40,209.82**	**40,024.95**

Communication Technologies - Interactive Video Services

290202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	3,036.00	36.00
	61111	Wages - Regular	117,974.00	120,180.00	125,004.00
	61123	Wages - Part-time	0.00	900.00	900.00
	61130	Wages - Over-time	1,725.82	0.00	0.00
	61150	Wages - Occasional	77.00	0.00	0.00
	61501	Wages - Student Institutional	20,218.69	37,763.00	37,763.00
	61502	Wages - Student Work Study	18,839.48	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	500.00	500.00
	62115	Employer - MQFE	1,733.71	1,644.32	1,695.15
	62120	Employer - FICA	7,412.98	7,030.89	7,248.25
	62122	Employer - Retirement KERS	7,101.38	8,297.90	12,830.77
	62123	Employer - Retirement KTRS	6,741.24	6,741.19	6,926.54
	62223	Employer - Health Insurance	13,857.41	15,030.00	16,560.00
	62224	Employer - Life Insurance	83.36	94.80	94.80
	62226	Employer - Dental Insurance	440.29	0.00	0.00
	62227	Employer - Disability Insurance	236.49	240.36	250.01
	62232	Employer - Worker's Compensation	508.25	501.26	523.73
	Subtotal		***196,950.10***	***201,959.72***	***210,332.25***
	Operating				
	71050	General & Administrative (Budget)	0.00	10,000.00	0.00
	71102	Supplies - Office	880.40	2,750.00	2,750.00
	71103	Supplies - Janitorial & Maintenance	53.27	0.00	0.00
	71109	Supplies - Classroom	1,734.79	0.00	1,000.00
	71117	Supplies - Small Tools	308.49	0.00	0.00
	71119	Supplies - Procurement Card	13.11	0.00	0.00
	71120	Supplies - Food Products	346.39	0.00	0.00
	71124	Supplies - Electr Fibers/Components	339.45	0.00	2,000.00
	71149	Supplies - Other Miscellaneous	100.00	0.00	0.00
	71310	Postage & Freight - Postage	34.56	0.00	0.00
	71320	Postage & Freight - Freight	98.66	0.00	0.00
	71501	Equip - Software (< $5,000)	6,606.70	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	741.43	0.00	0.00
	71505	Equip - Classroom (< $2000)	6,579.55	1,000.00	2,000.00
	71507	Equip - Maintenance (< $2000)	1,657.82	0.00	0.00
	72102	Maintenance - Computer	10,561.76	1,000.00	13,876.00
	72105	Maintenance - Computer Software	2,296.50	0.00	0.00
	72108	Maintenance - Equipment	5,024.00	1,900.00	1,900.00
	72149	Maintenance - Repair Non-classified	8,710.00	0.00	0.00
	73502	Misc - Advertising	995.26	0.00	0.00
	73511	Misc - Other Telecommunications	400.00	4,000.00	4,000.00
	73513	Misc - Background Check - Student	251.95	0.00	0.00

	73515	Misc - Licensing Fees	7,995.00	0.00	0.00
	73516	Misc - Uniforms & Badges	10.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.25	0.00	0.00
	73849	Credit to - Departments - Misc	-7,200.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	-348.11	0.00	0.00
	73910	Charges from - Local Phone	8,298.00	38,676.00	9,000.00
	73911	Charges from - Long Distance Phone	299.07	1,500.00	1,500.00
	73912	Charges from - Telephone Equipment	866.28	0.00	0.00
	73913	Charges from - Wireless Service	2,405.09	0.00	0.00
	73916	Charges from - Cabling Services	389.04	0.00	0.00
	73920	Charges from - Printing Services	107.00	0.00	0.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	73949	Charges from - Departments - Misc	324.00	0.00	0.00
	Subtotal		***60,959.71***	***60,826.00***	***38,026.00***
Travel					
	74101	In-State - Emplyee Travel	3,257.16	250.00	1,500.00
	74110	In-State - Emplyee Registration Fee	249.00	1,025.00	1,025.00
	74201	Out-State - Employee Travel	2,890.87	450.00	2,000.00
	74210	OutState - Emplyee Registration Fee	2,895.00	0.00	0.00
	Subtotal		***9,292.03***	***1,725.00***	***4,525.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	10,000.00	10,000.00
	78105	Cap Equip - Classroom >$2000<$5000	17,024.00	3,337.00	3,337.00
	78107	Cap Equip - Maintenance>$2000<$5000	1,500.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	8,986.99	0.00	10,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	0.00	32,845.00	32,845.00
	78155	Cap Equip - Classroom (>$5000)	31,950.00	0.00	10,000.00
	78157	Cap Equip - Maintenance (>$5000)	11,576.00	0.00	0.00
	Subtotal		***71,036.99***	***46,182.00***	***66,182.00***
ORGN Total			**338,238.83**	**310,692.72**	**319,065.25**

Public Radio Services

290203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	463,049.33	425,879.76	431,345.28
	61501	Wages - Student Institutional	2,400.00	5,000.00	5,000.00
	62115	Employer - MQFE	6,063.07	5,616.06	5,645.95
	62120	Employer - FICA	25,924.67	24,013.49	24,141.32
	62122	Employer - Retirement KERS	2,700.30	3,189.73	4,576.45
	62123	Employer - Retirement KTRS	44,961.80	41,834.68	42,983.97
	62125	Employer - Retirement KTRS OPT	5,568.00	0.00	0.00
	62126	Employer - Retirement OPT	9,542.09	13,304.67	13,505.63
	62223	Employer - Health Insurance	37,146.75	39,779.40	46,588.79
	62224	Employer - Life Insurance	264.96	282.50	282.50
	62226	Employer - Dental Insurance	1,303.94	0.00	0.00
	62227	Employer - Disability Insurance	922.00	851.77	862.71
	62232	Employer - Worker's Compensation	1,489.27	1,362.81	1,396.28
	62240	Employer - Medical Waiver	3,248.00	2,505.00	1,380.00
	Subtotal		***604,584.18***	***563,619.87***	***577,708.88***
	Operating				
	71050	General & Administrative (Budget)	0.00	358.00	1,132.00
	71051	Materials - Contingency	0.00	11,620.00	11,620.00
	71102	Supplies - Office	1,091.33	0.00	0.00
	71108	Supplies - Theatre & Music	111.19	0.00	0.00
	71109	Supplies - Classroom	66.68	0.00	0.00
	71111	Supplies - Photo	194.92	0.00	0.00
	71115	Supplies - Building Materials	351.35	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	612.89	0.00	0.00
	71121	Supplies - Departmental Books	185.90	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,831.84	0.00	0.00
	71205	Telephone - Wireless Equipment	163.99	0.00	0.00
	71310	Postage & Freight - Postage	0.00	3,000.00	3,000.00
	71320	Postage & Freight - Freight	188.95	0.00	0.00
	71501	Equip - Software (< $5,000)	199.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	296.65	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	3,318.34	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,558.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	436.91	0.00	0.00
	72108	Maintenance - Equipment	4,189.11	0.00	0.00
	72449	Bank Service Charge - Other	36.45	0.00	0.00
	73501	Misc - Laundry & Cleaning	18.00	0.00	0.00
	73502	Misc - Advertising	679.32	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	773.00	0.00	0.00
	73511	Misc - Other Telecommunications	99.95	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	6,421.01	2,912.00	2,912.00

	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	188.33	0.00	0.00
	73549	Misc - Other	64.40	0.00	0.00
	73849	Credit to - Departments - Misc	-8,872.93	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	692.74	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	259.29	0.00	0.00
	73910	Charges from - Local Phone	8,868.86	7,295.00	7,295.00
	73911	Charges from - Long Distance Phone	1,066.87	3,000.00	3,000.00
	73912	Charges from - Telephone Equipment	354.00	0.00	0.00
	73913	Charges from - Wireless Service	357.72	0.00	0.00
	73920	Charges from - Printing Services	49.50	0.00	0.00
	Subtotal		***27,903.80***	***28,185.00***	***28,959.00***
Travel					
	74101	In-State - Emplyee Travel	149.16	0.00	0.00
	74110	In-State - Emplyee Registration Fee	507.50	0.00	0.00
	74201	Out-State - Employee Travel	1,172.24	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,623.00	0.00	0.00
	Subtotal		***3,451.90***	***0.00***	***0.00***
Capital					
	78149	Cap Equip-Oth Capital >$2000<$5000	0.00	4,000.00	4,000.00
	Subtotal		***0.00***	***4,000.00***	***4,000.00***
ORGN Total			**635,939.88**	**595,804.87**	**610,667.88**

FM Radio Network

290204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	1,566.18	0.00	0.00
	61123	Wages - Part-time	23,757.07	7,000.00	7,000.00
	61150	Wages - Occasional	126.56	0.00	0.00
	61501	Wages - Student Institutional	3,691.96	7,000.00	7,000.00
	61502	Wages - Student Work Study	6,047.01	0.00	0.00
	62115	Employer - MQFE	393.22	101.50	101.50
	62120	Employer - FICA	1,681.37	434.00	434.00
	62123	Employer - Retirement KTRS	216.76	0.00	0.00
	62223	Employer - Health Insurance	158.53	0.00	0.00
	62224	Employer - Life Insurance	0.97	0.00	0.00
	62226	Employer - Dental Insurance	5.04	0.00	0.00
	62227	Employer - Disability Insurance	3.13	0.00	0.00
	62232	Employer - Worker's Compensation	112.50	44.80	44.80
	Subtotal		***37,760.30***	***14,580.30***	***14,580.30***
	Operating				
	71050	General & Administrative (Budget)	0.00	15,419.70	15,419.70
	71102	Supplies - Office	13.94	0.00	0.00
	71109	Supplies - Classroom	748.20	0.00	0.00
	71310	Postage & Freight - Postage	3,531.97	0.00	0.00
	71320	Postage & Freight - Freight	187.55	0.00	0.00
	71401	Insurance - Other Non-employee	59.02	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	199.50	0.00	0.00
	71507	Equip - Maintenance (< $2000)	89.66	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,271.16	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	28,323.81	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	58.50	0.00	0.00
	72101	Maintenance - Copy Machine	1,048.28	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	167.71	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	11,534.44	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73549	Misc - Other	45.68	0.00	0.00
	73821	Credit to - Copier Use	-31.53	0.00	0.00
	73923	Charges from - Office Supplies	390.00	0.00	0.00
	73940	Charges from - Food Services	31.80	0.00	0.00
	Subtotal		***47,719.93***	***15,419.70***	***15,419.70***
	Capital				
	78149	Cap Equip-Oth Capital >$2000<$5000	108.91	0.00	0.00
	Subtotal		***108.91***	***0.00***	***0.00***
ORGN Total			**85,589.14**	**30,000.00**	**30,000.00**

Educational Television Services

290205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	9,775.71	9,775.71
	61111	Wages - Regular	440,583.16	457,929.42	461,483.17
	61123	Wages - Part-time	1,775.07	0.00	2,470.80
	61150	Wages - Occasional	2,945.10	0.00	0.00
	61501	Wages - Student Institutional	22,738.50	35,793.00	35,793.00
	61502	Wages - Student Work Study	6,625.42	0.00	0.00
	62115	Employer - MQFE	5,899.40	5,981.03	5,979.26
	62120	Employer - FICA	25,225.35	25,574.01	25,566.41
	62122	Employer - Retirement KERS	2,700.30	3,189.73	4,576.45
	62123	Employer - Retirement KTRS	50,117.43	53,022.80	54,546.44
	62125	Employer - Retirement KTRS OPT	2,683.08	0.00	0.00
	62126	Employer - Retirement OPT	4,598.04	7,281.06	7,391.88
	62127	Employer - Retiree TRP	253.07	0.00	0.00
	62223	Employer - Health Insurance	35,868.82	40,188.72	47,039.78
	62224	Employer - Life Insurance	238.84	285.08	285.08
	62226	Employer - Dental Insurance	1,243.16	0.00	0.00
	62227	Employer - Disability Insurance	877.07	915.86	922.95
	62232	Employer - Worker's Compensation	1,517.29	1,526.45	1,599.20
	62240	Employer - Medical Waiver	2,030.00	2,505.00	1,380.00
	Subtotal		***607,919.10***	***643,967.87***	***658,810.13***
	Operating				
	71050	General & Administrative (Budget)	0.00	42,394.00	42,394.00
	71051	Materials - Contingency	0.00	1,290.00	1,290.00
	71102	Supplies - Office	4,819.61	1,000.00	1,000.00
	71109	Supplies - Classroom	4,614.54	0.00	0.00
	71115	Supplies - Building Materials	277.10	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	60.14	0.00	0.00
	71117	Supplies - Small Tools	111.94	0.00	0.00
	71120	Supplies - Food Products	186.46	0.00	0.00
	71124	Supplies - Electr Fibers/Components	1,130.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,458.73	0.00	0.00
	71310	Postage & Freight - Postage	7,632.61	800.00	800.00
	71320	Postage & Freight - Freight	2,412.21	1,200.00	1,200.00
	71501	Equip - Software (< $5,000)	853.31	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,467.81	0.00	0.00
	71505	Equip - Classroom (< $2000)	875.00	0.00	0.00
	71549	Equip - Other (< $2000)	705.51	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	158.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	825.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	140.00	0.00	0.00
	72102	Maintenance - Computer	207.89	0.00	0.00

	72103	Maintenance - Vehicles	149.95	0.00	0.00
	72105	Maintenance - Computer Software	556.98	0.00	0.00
	72108	Maintenance - Equipment	8,366.42	0.00	0.00
	73501	Misc - Laundry & Cleaning	18.00	0.00	0.00
	73502	Misc - Advertising	6,622.15	0.00	0.00
	73511	Misc - Other Telecommunications	1,493.90	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	445.40	0.00	0.00
	73513	Misc - Background Check - Student	200.96	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	31.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	80.46	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	9.22	0.00	0.00
	73910	Charges from - Local Phone	10,261.12	9,500.00	9,500.00
	73911	Charges from - Long Distance Phone	1,502.44	1,200.00	1,200.00
	73912	Charges from - Telephone Equipment	408.30	0.00	0.00
	73913	Charges from - Wireless Service	3,203.88	0.00	0.00
	73915	Charges from - Wireless Equipment	258.73	0.00	0.00
	73923	Charges from - Office Supplies	360.00	0.00	0.00
	Subtotal		***62,005.75***	***57,384.00***	***57,384.00***
Travel					
	74101	In-State - Emplyee Travel	980.89	0.00	0.00
	74110	In-State - Emplyee Registration Fee	1,562.50	0.00	0.00
	74201	Out-State - Employee Travel	7,584.98	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,662.00	0.00	0.00
	Subtotal		***11,790.37***	***0.00***	***0.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	3,258.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	6,308.00	0.00	0.00
	78166	Cap Equip - Oth Capital (>$5000)	2,193.98	0.00	0.00
	78304	Cap Asset - Buildings	1,455.00	0.00	0.00
	Subtotal		***13,214.98***	***0.00***	***0.00***
ORGN Total			**694,930.20**	**701,351.87**	**716,194.13**

ETV Proposed Programming

290207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	36,664.00	36,996.00	37,560.00
	61118	Wages - Fac & Staff Supplemental	6,400.00	0.00	0.00
	61123	Wages - Part-time	10,345.00	10,000.00	10,000.00
	61130	Wages - Over-time	5,625.00	0.00	0.00
	61150	Wages - Occasional	11,550.00	5,000.00	5,000.00
	61501	Wages - Student Institutional	19,247.87	0.00	0.00
	62050	Fringe Benefits (Budget)	0.00	2,000.00	2,000.00
	62115	Employer - MQFE	1,029.49	726.28	725.35
	62120	Employer - FICA	4,401.90	3,105.49	3,101.51
	62122	Employer - Retirement KERS	3,670.08	4,295.24	6,377.69
	62123	Employer - Retirement KTRS	408.27	0.00	0.00
	62125	Employer - Retirement KTRS OPT	209.10	0.00	0.00
	62126	Employer - Retirement OPT	358.34	0.00	0.00
	62223	Employer - Health Insurance	4,513.82	5,010.00	5,520.00
	62224	Employer - Life Insurance	27.60	31.60	31.60
	62226	Employer - Dental Insurance	143.68	0.00	0.00
	62227	Employer - Disability Insurance	73.35	73.99	75.12
	62232	Employer - Worker's Compensation	289.55	166.39	168.19
	Subtotal		***104,957.05***	***67,404.99***	***70,559.46***
	Operating				
	71050	General & Administrative (Budget)	0.00	49,989.51	46,835.04
	71102	Supplies - Office	1,885.31	0.00	0.00
	71109	Supplies - Classroom	8,918.70	7,000.00	7,000.00
	71112	Supplies - Data Processing	1,687.32	0.00	0.00
	71115	Supplies - Building Materials	3,040.80	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	798.14	0.00	0.00
	71149	Supplies - Other Miscellaneous	13,992.13	0.00	0.00
	71211	Utilities - Electric - Other	76.60	0.00	0.00
	71310	Postage & Freight - Postage	3.94	0.00	0.00
	71320	Postage & Freight - Freight	2,473.53	0.00	0.00
	71401	Insurance - Other Non-employee	59.02	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,101.72	0.00	0.00
	71507	Equip - Maintenance (< $2000)	89.59	0.00	0.00
	71549	Equip - Other (< $2000)	493.99	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,271.16	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	3,300.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	145,051.32	125,000.00	125,000.00
	71801	Subscriptions & Dues - Dues	13,899.68	10,000.00	10,000.00
	71810	Subscriptions & Dues - Subscription	126.68	0.00	0.00
	72101	Maintenance - Copy Machine	1,048.28	180.00	180.00
	72102	Maintenance - Computer	1,063.55	0.00	0.00

	72105	Maintenance - Computer Software	278.00	0.00	0.00
	72108	Maintenance - Equipment	3,918.35	0.00	0.00
	72201	Non-Emplyee Serv - Legal	2,954.04	11,800.00	11,800.00
	72204	Non-Emplyee Serv - Consulting	1,000.00	0.00	0.00
	73502	Misc - Advertising	6,816.95	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	773.12	0.00	0.00
	73511	Misc - Other Telecommunications	42,974.90	30,000.00	30,000.00
	73512	Misc - Cable, TV, Radio Program	7,791.00	0.00	0.00
	73549	Misc - Other	96.00	469.50	469.50
	73821	Credit to - Copier Use	-31.53	0.00	0.00
	73849	Credit to - Departments - Misc	-381,027.98	-250,000.00	-250,000.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73923	Charges from - Office Supplies	570.00	0.00	0.00
	Subtotal		***-111,073.69***	***-15,560.99***	***-18,715.46***
Travel					
	74101	In-State - Emplyee Travel	745.16	0.00	0.00
	74201	Out-State - Employee Travel	21,345.10	23,000.00	23,000.00
	74210	OutState - Emplyee Registration Fee	1,000.00	1,500.00	1,500.00
	74231	OutState - Non-Emplyee Consultant	1,466.23	0.00	0.00
	Subtotal		***24,556.49***	***24,500.00***	***24,500.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	4,715.57	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	28,776.06	43,656.00	43,656.00
	78166	Cap Equip - Oth Capital (>$5000)	20,996.00	0.00	0.00
	Subtotal		***54,487.63***	***43,656.00***	***43,656.00***
ORGN Total			**72,927.48**	**120,000.00**	**120,000.00**

Student Television Services

290208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	49,439.16	49,439.22	50,186.51
	61501	Wages - Student Institutional	4,860.12	7,730.00	7,730.00
	62115	Employer - MQFE	691.83	671.45	673.11
	62120	Employer - FICA	2,958.23	2,871.01	2,878.11
	62122	Employer - Retirement KERS	4,374.72	5,074.03	7,533.01
	62125	Employer - Retirement KTRS OPT	292.44	0.00	0.00
	62126	Employer - Retirement OPT	501.24	793.75	805.83
	62223	Employer - Health Insurance	5,173.08	5,502.48	6,062.62
	62224	Employer - Life Insurance	31.68	34.71	34.71
	62226	Employer - Dental Insurance	164.64	0.00	0.00
	62227	Employer - Disability Insurance	98.88	98.88	100.38
	62232	Employer - Worker's Compensation	173.73	182.94	185.33
	Subtotal		***68,759.75***	***72,398.47***	***76,189.61***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102	Supplies - Office	196.89	200.00	200.00
	71149	Supplies - Other Miscellaneous	6,321.24	11,287.53	11,287.53
	71310	Postage & Freight - Postage	3.00	300.00	300.00
	71320	Postage & Freight - Freight	0.00	251.00	251.00
	71503	Equip - Office Furniture (< $2000)	95.35	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	15,000.00	15,000.00
	71801	Subscriptions & Dues - Dues	0.00	151.00	151.00
	72102	Maintenance - Computer	694.08	1,000.00	1,000.00
	72108	Maintenance - Equipment	2,237.72	7,500.00	7,500.00
	73511	Misc - Other Telecommunications	138,233.99	145,000.00	145,000.00
	73515	Misc - Licensing Fees	6,796.20	7,000.00	7,000.00
	73910	Charges from - Local Phone	1,080.00	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	44.69	300.00	300.00
	73913	Charges from - Wireless Service	837.10	500.00	500.00
	73916	Charges from - Cabling Services	187.50	2,000.00	2,000.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	Subtotal		***156,727.76***	***194,489.53***	***194,489.53***
	Travel				
	74201	Out-State - Employee Travel	0.00	1,400.00	1,400.00
	Subtotal		***0.00***	***1,400.00***	***1,400.00***
	Capital				
	78149	Cap Equip-Oth Capital >$2000<$5000	1,452.13	0.00	0.00
	Subtotal		***1,452.13***	***0.00***	***0.00***

ORGN Total	**226,939.64**	**268,288.00**	**272,079.14**

Tech Support Serv-Desktop Support

290301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	331,407.18	306,006.64	312,621.28
	61122	Wages - Stipends	1,800.00	0.00	0.00
	61123	Wages - Part-time	98,589.00	44,928.00	44,928.00
	61130	Wages - Over-time	524.25	673.00	673.00
	61150	Wages - Occasional	257.60	0.00	0.00
	61501	Wages - Student Institutional	47,127.61	59,956.00	59,956.00
	61502	Wages - Student Work Study	9,232.11	0.00	0.00
	62115	Employer - MQFE	6,120.50	4,699.65	4,826.70
	62120	Employer - FICA	26,170.66	20,095.05	20,638.27
	62122	Employer - Retirement KERS	6,410.19	0.00	0.00
	62123	Employer - Retirement KTRS	24,829.88	25,403.60	26,105.68
	62125	Employer - Retirement KTRS OPT	6,337.08	0.00	0.00
	62126	Employer - Retirement OPT	10,859.88	16,947.72	17,477.88
	62223	Employer - Health Insurance	32,774.53	30,060.00	27,600.00
	62224	Employer - Life Insurance	227.64	204.99	204.99
	62226	Employer - Dental Insurance	1,115.93	0.00	0.00
	62227	Employer - Disability Insurance	662.14	612.02	625.24
	62232	Employer - Worker's Compensation	1,564.59	1,301.22	1,338.17
	62240	Employer - Medical Waiver	2,404.32	1,219.94	4,104.12
	Subtotal		***608,415.09***	***512,107.83***	***521,099.33***
	Operating				
	71102	Supplies - Office	1,107.70	3,000.00	3,000.00
	71112	Supplies - Data Processing	0.00	2,000.00	2,000.00
	71114	Supplies - Motor Vehicle	1.99	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	548.92	0.00	0.00
	71117	Supplies - Small Tools	120.27	0.00	0.00
	71119	Supplies - Procurement Card	281.76	0.00	0.00
	71120	Supplies - Food Products	36.21	0.00	0.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71124	Supplies - Electr Fibers/Components	416.87	0.00	0.00
	71222	Utilities - Garbage Collection	30.00	0.00	0.00
	71310	Postage & Freight - Postage	0.42	50.00	50.00
	71320	Postage & Freight - Freight	269.45	250.00	250.00
	71501	Equip - Software (< $5,000)	6,119.95	3,000.00	1,032.00
	71502	Equip - Office Equipment (< $2000)	1,495.73	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	698.22	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,742.41	6,250.00	1,000.00
	71549	Equip - Other (< $2000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	72102	Maintenance - Computer	2,951.85	4,288.00	4,288.00
	72103	Maintenance - Vehicles	241.38	0.00	0.00

	72105	Maintenance - Computer Software	0.00	250.00	250.00
	72109	Maintenance - Comp Warranty Reimb	-11,496.50	-6,000.00	-6,000.00
	72122	Maintenance - Radiation Equipment	86.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	15,443.31	10,000.00	10,000.00
	72249	Non-Emplyee Serv - Not Classified	100.00	0.00	0.00
	73502	Misc - Advertising	2,131.94	0.00	0.00
	73513	Misc - Background Check - Student	200.96	0.00	0.00
	73515	Misc - Licensing Fees	895.00	0.00	0.00
	73516	Misc - Uniforms & Badges	240.00	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73910	Charges from - Local Phone	3,780.00	4,000.00	4,000.00
	73911	Charges from - Long Distance Phone	420.01	200.00	400.00
	73912	Charges from - Telephone Equipment	864.00	0.00	500.00
	73913	Charges from - Wireless Service	957.79	800.00	1,500.00
	73916	Charges from - Cabling Services	355.59	0.00	0.00
	73923	Charges from - Office Supplies	180.00	0.00	0.00
	Subtotal		***30,321.71***	***32,588.00***	***26,770.00***
Travel					
	74101	In-State - Emplyee Travel	1,264.51	250.00	750.00
	74110	In-State - Emplyee Registration Fee	0.00	750.00	750.00
	74201	Out-State - Employee Travel	0.00	725.00	725.00
	Subtotal		***1,264.51***	***1,725.00***	***2,225.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	3,936.00	3,936.00
	78111	Cap Equip - Computers >$2000<$5000	4,434.02	7,946.00	13,296.00
	Subtotal		***4,434.02***	***11,882.00***	***17,232.00***
ORGN Total			**644,435.33**	**558,302.83**	**567,326.33**

Comm Tech - Network Services

290302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	369,402.93	386,208.00	421,800.00
	61123	Wages - Part-time	43,746.25	7,426.00	25,018.00
	61501	Wages - Student Institutional	20,335.28	40,725.00	40,725.00
	61502	Wages - Student Work Study	8,683.61	0.00	0.00
	62115	Employer - MQFE	5,834.27	5,451.33	6,114.18
	62120	Employer - FICA	24,946.60	23,309.08	26,143.39
	62122	Employer - Retirement KERS	2,162.13	4,132.23	3,099.19
	62123	Employer - Retirement KTRS	32,419.78	33,646.14	41,035.32
	62125	Employer - Retirement KTRS OPT	5,482.92	0.00	0.00
	62126	Employer - Retirement OPT	9,396.24	14,879.10	15,658.02
	62223	Employer - Health Insurance	30,891.01	35,070.00	41,400.00
	62224	Employer - Life Insurance	185.30	221.20	237.00
	62226	Employer - Dental Insurance	970.15	0.00	0.00
	62227	Employer - Disability Insurance	733.31	772.42	843.60
	62232	Employer - Worker's Compensation	1,414.96	1,379.21	1,560.13
	Subtotal		***556,604.74***	***553,219.71***	***623,633.83***
	Operating				
	71102	Supplies - Office	2,708.65	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	1,827.89	0.00	0.00
	71111	Supplies - Photo	64.30	0.00	0.00
	71112	Supplies - Data Processing	71.98	500.00	500.00
	71114	Supplies - Motor Vehicle	1,032.00	0.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	131.64	0.00	500.00
	71117	Supplies - Small Tools	3,132.57	1,944.00	2,200.00
	71119	Supplies - Procurement Card	854.49	0.00	0.00
	71121	Supplies - Departmental Books	361.76	1,000.00	1,000.00
	71124	Supplies - Electr Fibers/Components	65,806.39	40,000.00	60,000.00
	71149	Supplies - Other Miscellaneous	39.52	0.00	0.00
	71208	Utilities - Internet Bandwidth	112,292.71	150,000.00	148,000.00
	71310	Postage & Freight - Postage	5.64	50.00	50.00
	71320	Postage & Freight - Freight	240.08	250.00	250.00
	71501	Equip - Software (< $5,000)	21,740.71	10,960.00	10,960.00
	71502	Equip - Office Equipment (< $2000)	28,744.87	20,500.00	14,488.00
	71503	Equip - Office Furniture (< $2000)	9,489.84	0.00	0.00
	71507	Equip - Maintenance (< $2000)	31,881.62	0.00	2,000.00
	71549	Equip - Other (< $2000)	6,769.45	26,124.00	40,000.00
	71749	Rent - Not Classified (< $10,000)	9,015.10	0.00	0.00
	71810	Subscriptions & Dues - Subscription	816.40	0.00	0.00
	71811	Subscriptions & Dues - Data Search	1,071.00	0.00	0.00
	72102	Maintenance - Computer	76,446.79	122,709.00	135,000.00
	72103	Maintenance - Vehicles	0.00	0.00	1,000.00

	72105	Maintenance - Computer Software	51,870.29	57,150.00	79,000.00
	72108	Maintenance - Equipment	2,218.44	0.00	0.00
	72149	Maintenance - Repair Non-classified	1,102.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	6,820.00	0.00	0.00
	73502	Misc - Advertising	1,571.65	1,000.00	1,000.00
	73511	Misc - Other Telecommunications	10,000.00	0.00	0.00
	73513	Misc - Background Check - Student	202.96	0.00	0.00
	73515	Misc - Licensing Fees	1,070.50	500.00	1,500.00
	73516	Misc - Uniforms & Badges	256.50	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	0.00	2,000.00	2,000.00
	73606	Outside Reimb - Oth Telecomm	-8,560.61	-8,000.00	-35,000.00
	73609	Outside Reimb - Network Services	-6,120.00	-6,000.00	-3,000.00
	73849	Credit to - Departments - Misc	-115,994.76	-80,000.00	-60,000.00
	73901	Charges from - Fac Mgt - Labor	399.21	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16,224.21	0.00	0.00
	73910	Charges from - Local Phone	4,609.15	5,000.00	5,500.00
	73911	Charges from - Long Distance Phone	317.79	500.00	500.00
	73912	Charges from - Telephone Equipment	984.00	0.00	1,000.00
	73913	Charges from - Wireless Service	3,690.13	3,000.00	4,000.00
	73915	Charges from - Wireless Equipment	0.00	0.00	1,000.00
	73916	Charges from - Cabling Services	18,396.11	0.00	0.00
	73920	Charges from - Printing Services	19.00	250.00	250.00
	73923	Charges from - Office Supplies	150.00	0.00	0.00
	73949	Charges from - Departments - Misc	550.00	0.00	0.00
	Subtotal		***364,422.45***	***353,437.00***	***418,698.00***
Travel					
	74101	In-State - Emplyee Travel	445.43	1,500.00	1,500.00
	74110	In-State - Emplyee Registration Fee	298.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	1,938.08	0.00	0.00
	74210	OutState - Emplyee Registration Fee	854.00	0.00	0.00
	Subtotal		***3,535.51***	***2,500.00***	***2,500.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	76,240.87	7,281.00	8,281.00
	78105	Cap Equip - Classroom >$2000<$5000	6,530.53	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	158,244.09	50,000.00	30,727.00
	78152	Cap Equip-Office Equip (>$5000)	119,258.75	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	42,411.65	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	29,909.00	0.00	0.00
	Subtotal		***432,594.89***	***57,281.00***	***39,008.00***
ORGN Total			**1,357,157.59**	**966,437.71**	**1,083,839.83**

Communication Technologies - Student Telephone Services

290303

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61111	Wages - Regular	27,863.00	21,648.00	0.00
	61501	Wages - Student Institutional	815.07	0.00	0.00
	62115	Employer - MQFE	388.17	313.90	0.00
	62120	Employer - FICA	1,659.79	1,342.18	0.00
	62122	Employer - Retirement KERS	2,789.13	2,513.33	0.00
	62223	Employer - Health Insurance	4,300.96	5,010.00	0.00
	62224	Employer - Life Insurance	26.29	31.60	0.00
	62226	Employer - Dental Insurance	137.00	0.00	0.00
	62227	Employer - Disability Insurance	54.29	43.30	0.00
	62232	Employer - Worker's Compensation	91.78	69.27	0.00
	Subtotal		***38,125.48***	***30,971.58***	***0.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	7,503.63	0.00
	71102	Supplies - Office	0.00	500.00	0.00
	71112	Supplies - Data Processing	0.00	200.00	0.00
	71310	Postage & Freight - Postage	139.07	900.00	0.00
	71320	Postage & Freight - Freight	29.10	0.00	0.00
	72105	Maintenance - Computer Software	10,304.00	9,826.79	0.00
	72449	Bank Service Charge - Other	18.63	200.00	0.00
	73502	Misc - Advertising	0.00	2,000.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	500.00	0.00
	73814	Credit to - Telephone Features	-26,520.00	-25,000.00	0.00
	73910	Charges from - Local Phone	648.00	648.00	0.00
	73911	Charges from - Long Distance Phone	30.62	50.00	0.00
	73920	Charges from - Printing Services	0.00	200.00	0.00
	Subtotal		***-15,350.58***	***-2,471.58***	***0.00***
	Travel				
	74110	In-State - Emplyee Registration Fee	0.00	500.00	0.00
	74201	Out-State - Employee Travel	0.00	1,000.00	0.00
	Subtotal		***0.00***	***1,500.00***	***0.00***
ORGN Total			**22,774.90**	**30,000.00**	**0.00**

Communication Technologies

290304

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	95.00	95.00
	61111	Wages - Regular	380,767.91	409,680.00	383,592.00
	61123	Wages - Part-time	3,499.88	245.00	245.00
	61130	Wages - Over-time	5,634.62	2,142.00	2,142.00
	61501	Wages - Student Institutional	28,259.97	25,600.00	25,600.00
	61502	Wages - Student Work Study	12,596.66	0.00	0.00
	62115	Employer - MQFE	5,348.43	5,456.17	4,871.08
	62120	Employer - FICA	22,869.18	23,329.85	20,828.07
	62122	Employer - Retirement KERS	27,724.74	34,618.24	51,973.05
	62125	Employer - Retirement KTRS OPT	5,596.41	0.00	0.00
	62126	Employer - Retirement OPT	9,590.63	15,432.15	10,727.11
	62223	Employer - Health Insurance	46,745.20	55,110.00	49,680.00
	62224	Employer - Life Insurance	288.22	347.60	316.00
	62226	Employer - Dental Insurance	1,488.46	0.00	0.00
	62227	Employer - Disability Insurance	762.44	819.35	767.18
	62232	Employer - Worker's Compensation	1,379.47	1,393.78	1,317.05
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	Subtotal		***552,552.22***	***574,269.14***	***554,913.54***
	Operating				
	71050	General & Administrative (Budget)	0.00	877.00	0.00
	71102	Supplies - Office	3,226.15	1,000.00	5,000.00
	71103	Supplies - Janitorial & Maintenance	165.32	500.00	500.00
	71111	Supplies - Photo	47.66	0.00	0.00
	71112	Supplies - Data Processing	0.00	250.00	250.00
	71114	Supplies - Motor Vehicle	0.00	150.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	0.00	1,000.00
	71117	Supplies - Small Tools	369.62	500.00	500.00
	71119	Supplies - Procurement Card	362.91	0.00	0.00
	71120	Supplies - Food Products	410.61	0.00	0.00
	71121	Supplies - Departmental Books	223.07	0.00	0.00
	71124	Supplies - Electr Fibers/Components	11,079.88	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,431.36	11,100.00	1,000.00
	71201	Telephone - Local	163,779.56	182,846.00	182,846.00
	71202	Telephone - Long-distance	43,153.60	45,000.00	45,000.00
	71203	Telephone - Line Service	7,742.21	0.00	0.00
	71204	Telephone - Wireless Service	302,343.71	210,000.00	210,000.00
	71205	Telephone - Wireless Equipment	5,995.17	0.00	0.00
	71210	Utilities - Electric - BGMU	1,200.00	0.00	0.00
	71222	Utilities - Garbage Collection	240.00	0.00	0.00
	71310	Postage & Freight - Postage	95.83	200.00	200.00
	71320	Postage & Freight - Freight	581.23	50.00	50.00

71401	Insurance - Other Non-employee	31.01	0.00	0.00
71501	Equip - Software (< $5,000)	13,839.68	200.00	5,000.00
71502	Equip - Office Equipment (< $2000)	30,408.58	200.00	200.00
71503	Equip - Office Furniture (< $2000)	6,132.95	0.00	0.00
71507	Equip - Maintenance (< $2000)	15,775.63	0.00	5,000.00
71549	Equip - Other (< $2000)	17,432.49	5,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	50.00	50.00
71701	Rent - Equipment (< $10,000)	191,480.37	152,734.44	0.00
71702	Rent - Copy Machine (< $10,000)	0.00	3,000.00	3,000.00
71749	Rent - Not Classified (< $10,000)	0.00	191,813.00	210,000.00
71801	Subscriptions & Dues - Dues	878.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	657.00	75.00	75.00
71905	COGS - Supplies	14,788.10	0.00	0.00
72101	Maintenance - Copy Machine	862.68	750.00	750.00
72102	Maintenance - Computer	10,482.41	27,957.00	24,957.00
72103	Maintenance - Vehicles	1,159.85	0.00	2,000.00
72105	Maintenance - Computer Software	16,893.40	3,516.00	53,000.00
72108	Maintenance - Equipment	52,066.45	500.00	10,000.00
72149	Maintenance - Repair Non-classified	3,900.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	3,560.00	0.00	0.00
73502	Misc - Advertising	6,902.50	0.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	0.00	2,000.00	2,000.00
73511	Misc - Other Telecommunications	0.00	0.00	16,390.44
73513	Misc - Background Check - Student	271.20	0.00	0.00
73515	Misc - Licensing Fees	4,670.20	0.00	0.00
73516	Misc - Uniforms & Badges	110.00	0.00	0.00
73519	Misc - Towing Service	40.00	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	292.08	0.00	0.00
73601	Outside Reimb - Local Phone	-12,022.39	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-4,379.20	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-1,461.27	-500.00	-500.00
73810	Credit to - Local Phone	-1,396,014.28	-975,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-112,341.17	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-69,615.21	-10,000.00	-60,000.00
73813	Credit to - Wireless Service	-333,469.45	-200,000.00	-200,000.00
73815	Credit to - Wireless Equipment	-7,400.83	0.00	0.00
73901	Charges from - Fac Mgt - Labor	86.49	2,500.00	2,500.00
73902	Charges from - Fac Mgt - Supplies	28,888.15	2,000.00	2,000.00
73903	Charges from - Fac Mgt - Vehicles	0.00	50.00	50.00
73910	Charges from - Local Phone	187,495.99	32,000.00	150,000.00
73911	Charges from - Long Distance Phone	929.26	750.00	750.00
73912	Charges from - Telephone Equipment	325.20	0.00	1,000.00
73913	Charges from - Wireless Service	18,476.00	7,000.00	7,000.00
73915	Charges from - Wireless Equipment	100.00	0.00	0.00
73916	Charges from - Cabling Services	39,034.64	0.00	10,000.00
73920	Charges from - Printing Services	38.00	0.00	0.00
73940	Charges from - Food Services	479.30	0.00	0.00
73949	Charges from - Departments - Misc	1,083.50	0.00	0.00
Subtotal		***-724,684.80***	***-412,931.56***	***-403,431.56***

Travel

	74101	In-State - Emplyee Travel	4,941.00	2,250.00	2,250.00
	74110	In-State - Emplyee Registration Fee	129.00	250.00	250.00
	74201	Out-State - Employee Travel	5,176.48	2,425.00	2,425.00
	74210	OutState - Emplyee Registration Fee	0.00	1,000.00	1,000.00
	74231	OutState - Non-Emplyee Consultant	1,447.04	0.00	0.00
	Subtotal		***11,693.52***	***5,925.00***	***5,925.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	4,296.80	10,000.00	30,000.00
	78105	Cap Equip - Classroom >$2000<$5000	2,543.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	20,949.62	2,500.00	15,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	11,683.34	0.00	0.00
	Subtotal		***39,472.76***	***12,500.00***	***45,000.00***
ORGN Total			**-120,966.30**	**179,762.58**	**202,406.98**

Residence Hall Internet Service

290305

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	75,696.15	79,008.00	79,656.00
	61130	Wages - Over-time	847.08	0.00	0.00
	62115	Employer - MQFE	981.86	1,029.48	1,014.17
	62120	Employer - FICA	4,198.26	4,401.93	4,336.45
	62123	Employer - Retirement KTRS	10,761.05	11,299.74	11,462.79
	62223	Employer - Health Insurance	8,687.65	10,020.00	11,040.00
	62224	Employer - Life Insurance	52.96	63.20	63.20
	62226	Employer - Dental Insurance	275.65	0.00	0.00
	62227	Employer - Disability Insurance	148.74	158.02	159.31
	62232	Employer - Worker's Compensation	244.87	252.82	254.90
	Subtotal		***101,894.27***	***106,233.19***	***107,986.82***
	Operating				
	71102	Supplies - Office	403.79	864.00	864.00
	71124	Supplies - Electr Fibers/Components	702.73	1,000.00	1,000.00
	71208	Utilities - Internet Bandwidth	15,786.09	20,000.00	20,000.00
	71501	Equip - Software (< $5,000)	7,494.00	10,000.00	10,000.00
	71502	Equip - Office Equipment (< $2000)	9,282.13	15,000.00	15,000.00
	71507	Equip - Maintenance (< $2000)	475.04	1,000.00	1,000.00
	71549	Equip - Other (< $2000)	81,498.00	51,002.81	51,002.81
	72102	Maintenance - Computer	3,031.45	0.00	0.00
	73515	Misc - Licensing Fees	298.50	0.00	0.00
	73516	Misc - Uniforms & Badges	10.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	39.71	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910	Charges from - Local Phone	432.00	500.00	500.00
	73911	Charges from - Long Distance Phone	230.31	300.00	300.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	2,359.06	2,500.00	2,500.00
	73916	Charges from - Cabling Services	11,981.64	15,000.00	15,000.00
	73920	Charges from - Printing Services	540.00	600.00	600.00
	73949	Charges from - Departments - Misc	7,306.58	10,000.00	10,000.00
	Subtotal		***141,959.03***	***127,766.81***	***127,766.81***
	Travel				
	74110	In-State - Emplyee Registration Fee	149.00	0.00	0.00
	Subtotal		***149.00***	***0.00***	***0.00***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	18,519.60	40,000.00	40,000.00
	78111	Cap Equip - Computers >$2000<$5000	46,924.27	50,000.00	50,000.00

Subtotal	***65,443.87***	***90,000.00***	***90,000.00***
ORGN Total	**309,446.17**	**324,000.00**	**325,753.63**

Communication Technologies - Cabling

290306

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	69,744.00	68,544.00	73,212.00
	61118	Wages - Fac & Staff Supplemental	44.87	0.00	0.00
	61123	Wages - Part-time	5,879.00	0.00	0.00
	61130	Wages - Over-time	206.04	0.00	0.00
	61501	Wages - Student Institutional	7,456.97	0.00	0.00
	61502	Wages - Student Work Study	1,604.80	0.00	0.00
	62115	Employer - MQFE	1,026.64	920.23	958.07
	62120	Employer - FICA	4,389.80	3,934.74	4,096.61
	62122	Employer - Retirement KERS	7,001.91	7,957.96	12,431.40
	62125	Employer - Retirement KTRS OPT	3.46	0.00	0.00
	62126	Employer - Retirement OPT	5.94	0.00	0.00
	62223	Employer - Health Insurance	9,420.00	10,020.00	11,040.00
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	300.00	0.00	0.00
	62227	Employer - Disability Insurance	139.68	137.08	146.42
	62232	Employer - Worker's Compensation	271.82	219.34	234.28
	Subtotal		***107,552.53***	***91,796.55***	***102,181.98***
	Operating				
	71051	Materials - Contingency	0.00	7,299.52	0.00
	71102	Supplies - Office	123.95	100.00	100.00
	71103	Supplies - Janitorial & Maintenance	23.07	0.00	0.00
	71114	Supplies - Motor Vehicle	34.98	0.00	0.00
	71115	Supplies - Building Materials	179.62	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	496.66	1,200.00	5,000.00
	71117	Supplies - Small Tools	1,562.67	200.00	200.00
	71121	Supplies - Departmental Books	29.00	100.00	100.00
	71124	Supplies - Electr Fibers/Components	9,158.08	50,000.00	2,499.52
	71149	Supplies - Other Miscellaneous	1,393.90	0.00	0.00
	71549	Equip - Other (< $2000)	2,036.02	0.00	0.00
	71801	Subscriptions & Dues - Dues	50.00	0.00	0.00
	71905	COGS - Supplies	590,106.78	250,000.00	246,400.00
	72103	Maintenance - Vehicles	199.88	0.00	0.00
	72106	Maintenance - Building	444.00	100,000.00	1,000.00
	72249	Non-Emplyee Serv - Not Classified	193,507.76	0.00	70,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73517	Misc - Certification Fees	150.00	0.00	0.00
	73816	Credit to - Cabling Services	-910,680.05	-325,000.00	-325,000.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	209.79	150.00	150.00
	73912	Charges from - Telephone Equipment	144.00	144.00	144.00
	73913	Charges from - Wireless Service	511.06	500.00	500.00

	73916	Charges from - Cabling Services	20,208.62	0.00	0.00
	Subtotal		***-89,627.97***	***85,125.52***	***1,525.52***
Travel					
	74101	In-State - Emplyee Travel	0.00	1,000.00	1,000.00
	74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***3,000.00***	***3,000.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	15,736.75	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	37,264.30	2,000.00	2,000.00
	78152	Cap Equip-Office Equip (>$5000)	18,156.95	0.00	0.00
	Subtotal		***71,158.00***	***2,000.00***	***2,000.00***
ORGN Total			**89,082.56**	**181,922.07**	**108,707.50**

Communication Technologies - Digital Signage

290308

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	35,532.00
	62115	Employer - MQFE	0.00	0.00	515.21
	62120	Employer - FICA	0.00	0.00	2,202.98
	62126	Employer - Retirement OPT	0.00	0.00	4,917.63
	62223	Employer - Health Insurance	0.00	0.00	5,520.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	0.00	71.06
	62232	Employer - Worker's Compensation	0.00	0.00	113.70
	Subtotal		***0.00***	***0.00***	***48,904.18***
	Operating				
	71109	Supplies - Classroom	0.00	1,000.00	1,000.00
	71149	Supplies - Other Miscellaneous	2,005.16	0.00	0.00
	71320	Postage & Freight - Freight	149.45	0.00	0.00
	71501	Equip - Software (< $5,000)	93.65	1,000.00	1,000.00
	71502	Equip - Office Equipment (< $2000)	891.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	4,869.11	6,000.00	6,000.00
	71507	Equip - Maintenance (< $2000)	102.87	0.00	0.00
	72102	Maintenance - Computer	3,602.01	4,000.00	4,000.00
	72105	Maintenance - Computer Software	0.00	6,000.00	6,000.00
	72108	Maintenance - Equipment	0.00	2,000.00	2,000.00
	72149	Maintenance - Repair Non-classified	3,400.00	0.00	0.00
	73835	Credit to - IT Projects	0.00	-10,000.00	-10,000.00
	73849	Credit to - Departments - Misc	-11,809.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	717.89	0.00	0.00
	73916	Charges from - Cabling Services	419.40	0.00	0.00
	73949	Charges from - Departments - Misc	112.00	0.00	0.00
	Subtotal		***4,553.54***	***10,000.00***	***10,000.00***
	Travel				
	74110	In-State - Emplyee Registration Fee	79.00	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,500.00	0.00	0.00
	Subtotal		***2,579.00***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	1,583.00	10,000.00	10,000.00
	78111	Cap Equip - Computers >$2000<$5000	2,739.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	4,729.00	10,000.00	10,000.00
	Subtotal		***9,051.00***	***20,000.00***	***20,000.00***
ORGN Total			**16,183.54**	**30,000.00**	**78,904.18**

IT Video Surveillance

290309

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	0.00	0.00	42,480.00
	62115	Employer - MQFE	0.00	0.00	578.12
	62120	Employer - FICA	0.00	0.00	2,471.94
	62122	Employer - Retirement KERS	0.00	0.00	7,213.10
	62223	Employer - Health Insurance	0.00	0.00	5,520.00
	62224	Employer - Life Insurance	0.00	0.00	31.60
	62227	Employer - Disability Insurance	0.00	0.00	84.96
	62232	Employer - Worker's Compensation	0.00	0.00	135.94
	Subtotal		***0.00***	***0.00***	***58,515.66***
ORGN Total			**0.00**	**0.00**	**58,515.66**

Academic Technology

290402

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	308,341.24	305,748.00	310,188.00
	61501	Wages - Student Institutional	15,652.07	45,760.00	45,760.00
	62115	Employer - MQFE	3,917.45	3,781.06	3,830.56
	62120	Employer - FICA	16,750.51	16,167.23	16,378.96
	62122	Employer - Retirement KERS	2,918.00	3,368.76	5,012.50
	62123	Employer - Retirement KTRS	38,299.68	38,299.70	39,321.59
	62223	Employer - Health Insurance	28,636.40	30,060.00	33,120.00
	62224	Employer - Life Insurance	172.70	189.60	189.60
	62226	Employer - Dental Insurance	898.87	0.00	0.00
	62227	Employer - Disability Insurance	611.90	611.50	620.37
	62232	Employer - Worker's Compensation	1,036.84	1,112.78	1,139.02
	Subtotal		***417,235.66***	***445,098.63***	***455,560.60***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,078.00	0.00
	71102	Supplies - Office	1,185.57	4,000.00	4,000.00
	71109	Supplies - Classroom	48.83	500.00	500.00
	71111	Supplies - Photo	0.00	1,000.00	1,000.00
	71112	Supplies - Data Processing	174.07	3,000.00	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	278.96	300.00	300.00
	71120	Supplies - Food Products	42.10	0.00	0.00
	71121	Supplies - Departmental Books	57.20	500.00	500.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	0.42	0.00	0.00
	71501	Equip - Software (< $5,000)	3,690.11	71,124.00	5,000.00
	71502	Equip - Office Equipment (< $2000)	1,108.17	3,000.00	3,000.00
	71505	Equip - Classroom (< $2000)	8,048.85	1,756.00	1,756.00
	71507	Equip - Maintenance (< $2000)	112.44	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	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)	4,436.88	4,500.00	4,500.00
	71749	Rent - Not Classified (< $10,000)	0.00	500.00	500.00
	71801	Subscriptions & Dues - Dues	250.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101	Maintenance - Copy Machine	505.12	300.00	1,000.00
	72102	Maintenance - Computer	1,968.82	1,000.00	2,000.00
	72104	Maintenance - Fluorescent Light	0.00	3,000.00	0.00
	72105	Maintenance - Computer Software	118,610.00	53,560.00	142,000.00
	72108	Maintenance - Equipment	84.83	1,000.00	1,000.00
	72149	Maintenance - Repair Non-classified	1,047.00	1,000.00	1,000.00
	73504	Misc - Examination Administration	179.00	0.00	0.00

	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73549	Misc - Other	0.00	5,000.00	5,000.00
	73820	Credit to - Printing Services	-405.50	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	69.92	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	266.22	0.00	0.00
	73910	Charges from - Local Phone	3,672.00	3,200.00	4,000.00
	73911	Charges from - Long Distance Phone	181.08	500.00	500.00
	73912	Charges from - Telephone Equipment	1,401.75	0.00	0.00
	73913	Charges from - Wireless Service	1,154.60	2,000.00	2,000.00
	73915	Charges from - Wireless Equipment	22.09	0.00	0.00
	73920	Charges from - Printing Services	0.00	1,000.00	1,000.00
	Subtotal		***148,240.77***	***171,118.00***	***188,856.00***
Travel					
	74101	In-State - Emplyee Travel	922.57	960.00	960.00
	74110	In-State - Emplyee Registration Fee	0.00	500.00	500.00
	74201	Out-State - Employee Travel	2,306.69	600.00	3,500.00
	74210	OutState - Emplyee Registration Fee	3,447.00	0.00	1,000.00
	74230	OutState - Non-Emplyee Travel	220.90	0.00	0.00
	Subtotal		***6,897.16***	***2,060.00***	***5,960.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	3,000.00	3,000.00
	78105	Cap Equip - Classroom >$2000<$5000	12,943.95	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	12,738.00	32,686.00	28,048.00
	Subtotal		***25,681.95***	***35,686.00***	***31,048.00***
ORGN Total			**598,055.54**	**653,962.63**	**681,424.60**

Student Technology

290403

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	445,702.68	517,452.00	543,462.00
	61118	Wages - Fac & Staff Supplemental	19.50	0.00	0.00
	61123	Wages - Part-time	9,259.25	0.00	0.00
	61130	Wages - Over-time	1,208.17	0.00	0.00
	61501	Wages - Student Institutional	341,479.74	313,319.00	313,319.00
	62115	Employer - MQFE	6,408.62	6,668.45	6,928.05
	62120	Employer - FICA	27,402.13	28,513.47	29,623.49
	62122	Employer - Retirement KERS	7,085.44	9,819.27	14,576.99
	62123	Employer - Retirement KTRS	31,235.58	37,839.50	41,555.78
	62125	Employer - Retirement KTRS OPT	7,664.70	0.00	0.00
	62126	Employer - Retirement OPT	13,135.01	22,253.06	22,583.56
	62223	Employer - Health Insurance	42,411.95	55,110.00	60,720.00
	62224	Employer - Life Insurance	290.66	395.00	426.60
	62226	Employer - Dental Insurance	1,388.47	0.00	0.00
	62227	Employer - Disability Insurance	890.44	1,034.88	1,086.94
	62232	Employer - Worker's Compensation	2,552.77	2,658.47	2,741.71
	62240	Employer - Medical Waiver	3,045.00	3,757.50	6,900.00
	Subtotal		***941,180.11***	***998,820.60***	***1,043,924.12***
	Operating				
	71050	General & Administrative (Budget)	0.00	97,538.14	71,000.00
	71102	Supplies - Office	30,945.36	50,000.00	31,502.00
	71103	Supplies - Janitorial & Maintenance	0.00	400.00	400.00
	71109	Supplies - Classroom	2,096.31	11,500.00	11,500.00
	71111	Supplies - Photo	35.94	3,500.00	3,500.00
	71112	Supplies - Data Processing	30,835.31	21,000.00	51,000.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	300.00	300.00
	71117	Supplies - Small Tools	12.96	100.00	100.00
	71119	Supplies - Procurement Card	7,619.28	0.00	0.00
	71120	Supplies - Food Products	1,015.60	100.00	1,500.00
	71121	Supplies - Departmental Books	177.02	500.00	500.00
	71149	Supplies - Other Miscellaneous	212.26	2,284.24	2,284.24
	71310	Postage & Freight - Postage	54.88	0.00	0.00
	71320	Postage & Freight - Freight	404.09	5,000.00	5,000.00
	71401	Insurance - Other Non-employee	192.00	1,500.00	1,500.00
	71501	Equip - Software (< $5,000)	16,427.34	49,701.02	49,701.02
	71502	Equip - Office Equipment (< $2000)	4,378.69	29,000.00	29,000.00
	71505	Equip - Classroom (< $2000)	9,437.25	0.00	0.00
	71507	Equip - Maintenance (< $2000)	49,056.08	20,000.00	5,000.00
	71549	Equip - Other (< $2000)	1,077.86	9,600.00	9,600.00
	71603	Printing - Copy Machine Usage Chrge	86.65	0.00	0.00
	71701	Rent - Equipment (< $10,000)	13,380.40	43,800.00	0.00

	71702	Rent - Copy Machine (< $10,000)	0.00	5,000.00	0.00
	71749	Rent - Not Classified (< $10,000)	650.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	2,000.00
	71811	Subscriptions & Dues - Data Search	1,500.00	0.00	0.00
	72101	Maintenance - Copy Machine	4,126.80	15,000.00	0.00
	72102	Maintenance - Computer	80,671.49	11,000.00	11,000.00
	72105	Maintenance - Computer Software	62,471.12	45,000.00	115,061.86
	72108	Maintenance - Equipment	6,487.69	5,000.00	10,000.00
	72109	Maintenance - Comp Warranty Reimb	-2,600.00	0.00	-500.00
	72149	Maintenance - Repair Non-classified	1,003.40	2,000.00	2,000.00
	72249	Non-Emplyee Serv - Not Classified	6,289.34	0.00	0.00
	73502	Misc - Advertising	1,216.58	0.00	0.00
	73513	Misc - Background Check - Student	1,257.51	0.00	0.00
	73516	Misc - Uniforms & Badges	15.00	3,000.00	3,000.00
	73549	Misc - Other	0.00	500.00	500.00
	73820	Credit to - Printing Services	-50.00	0.00	0.00
	73849	Credit to - Departments - Misc	-719.25	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	27,713.59	0.00	0.00
	73910	Charges from - Local Phone	4,572.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	231.00	500.00	500.00
	73912	Charges from - Telephone Equipment	611.25	0.00	1,000.00
	73913	Charges from - Wireless Service	3,725.63	3,000.00	3,000.00
	73916	Charges from - Cabling Services	2,490.87	0.00	0.00
	73920	Charges from - Printing Services	1,463.55	5,000.00	5,000.00
	73949	Charges from - Departments - Misc	1,844.31	0.00	0.00
	Subtotal		***372,417.16***	***446,323.40***	***430,949.12***
Travel					
	74101	In-State - Emplyee Travel	213.15	1,800.00	1,800.00
	74110	In-State - Emplyee Registration Fee	0.00	500.00	500.00
	74201	Out-State - Employee Travel	0.00	376.00	376.00
	74210	OutState - Emplyee Registration Fee	649.00	1,000.00	1,000.00
	Subtotal		***862.15***	***3,676.00***	***3,676.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	10,000.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	5,644.00	20,000.00	3,394.48
	78111	Cap Equip - Computers >$2000<$5000	274,723.55	191,090.00	259,966.28
	78149	Cap Equip-Oth Capital >$2000<$5000	0.00	1,090.00	1,090.00
	78161	Cap Equip - Computers (>$5000)	10,245.00	0.00	0.00
	Subtotal		***290,612.55***	***222,180.00***	***264,450.76***
ORGN Total			**1,605,071.97**	**1,671,000.00**	**1,743,000.00**

IT Academic Quality Support

290404

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	91,438.00	93,048.00	94,968.00
	62115	Employer - MQFE	1,252.85	1,622.06	1,249.74
	62120	Employer - FICA	5,357.03	6,935.73	5,343.73
	62122	Employer - Retirement KERS	4,093.54	4,934.71	7,412.79
	62123	Employer - Retirement KTRS	0.00	3,360.00	0.00
	62125	Employer - Retirement KTRS OPT	2,577.72	0.00	0.00
	62126	Employer - Retirement OPT	4,417.56	6,995.29	7,101.58
	62223	Employer - Health Insurance	9,397.41	10,020.00	11,040.00
	62224	Employer - Life Insurance	56.26	63.20	63.20
	62226	Employer - Dental Insurance	299.16	0.00	0.00
	62227	Employer - Disability Insurance	182.78	234.10	189.93
	62232	Employer - Worker's Compensation	292.68	374.55	303.90
	Subtotal		***119,364.99***	***127,587.64***	***127,672.87***
	Operating				
	71050	General & Administrative (Budget)	0.00	24,000.00	24,000.00
	Subtotal		***0.00***	***24,000.00***	***24,000.00***
ORGN Total			**119,364.99**	**151,587.64**	**151,672.87**

Academic Dept Computer Lab Support

290405

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	81,984.00	81,984.00	84,048.00
	62115	Employer - MQFE	1,137.62	1,144.89	1,174.51
	62120	Employer - FICA	4,864.28	4,895.39	5,022.00
	62123	Employer - Retirement KTRS	5,251.44	5,251.45	5,396.65
	62125	Employer - Retirement KTRS OPT	2,246.04	0.00	0.00
	62126	Employer - Retirement OPT	3,849.12	6,095.14	6,301.08
	62223	Employer - Health Insurance	9,420.24	10,020.00	11,040.00
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	299.76	0.00	0.00
	62227	Employer - Disability Insurance	163.92	163.97	168.10
	62232	Employer - Worker's Compensation	262.32	262.35	268.95
	Subtotal		***109,536.34***	***109,880.39***	***113,482.49***
	Operating				
	71051	Materials - Contingency	0.00	1,826.00	1,010.00
	71102	Supplies - Office	107.00	0.00	0.00
	71109	Supplies - Classroom	9,841.00	1,000.00	1,000.00
	71401	Insurance - Other Non-employee	86.00	0.00	0.00
	71501	Equip - Software (< $5,000)	95.83	8,000.00	8,000.00
	71502	Equip - Office Equipment (< $2000)	802.78	0.00	0.00
	71505	Equip - Classroom (< $2000)	15,398.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,632.39	0.00	0.00
	72102	Maintenance - Computer	1,971.10	0.00	0.00
	72105	Maintenance - Computer Software	1,762.42	0.00	0.00
	73910	Charges from - Local Phone	432.00	500.00	500.00
	73911	Charges from - Long Distance Phone	25.29	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	665.65	500.00	500.00
	Subtotal		***32,891.46***	***11,826.00***	***11,010.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	3,750.00	3,000.00	3,000.00
	78111	Cap Equip - Computers >$2000<$5000	84,647.34	98,899.86	98,899.86
	Subtotal		***88,397.34***	***101,899.86***	***101,899.86***
ORGN Total			**230,825.14**	**223,606.25**	**226,392.35**

IT Academic Quality Software &Hardware Support

290406

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,250.00	1,250.00
	71109	Supplies - Classroom	51.78	0.00	0.00
	71320	Postage & Freight - Freight	6.81	0.00	0.00
	71501	Equip - Software (< $5,000)	78,625.59	73,087.00	73,087.00
	71502	Equip - Office Equipment (< $2000)	3,131.45	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,789.24	0.00	0.00
	71549	Equip - Other (< $2000)	1,564.65	0.00	0.00
	72102	Maintenance - Computer	1,244.13	0.00	0.00
	72105	Maintenance - Computer Software	46,413.35	38,500.00	38,500.00
	73849	Credit to - Departments - Misc	-487.75	0.00	0.00
	73949	Charges from - Departments - Misc	2,000.00	0.00	0.00
	Subtotal		***135,339.25***	***112,837.00***	***112,837.00***
	Capital				
	78101	Cap Equip - Software (> $100,000)	0.00	50,000.00	50,000.00
	78102	Cap Equip-Office Equip >$2000<$5000	4,557.15	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	6,178.83	0.00	0.00
	Subtotal		***10,735.98***	***50,000.00***	***50,000.00***
ORGN Total			**146,075.23**	**162,837.00**	**162,837.00**

IT - Electronic Software Distribution

290407

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71501	Equip - Software (< $5,000)	15,899.58	5,000.00	5,000.00
	71513	Equip - IT E-software (<$100,000)	-18,093.79	0.00	0.00
	72449	Bank Service Charge - Other	350.14	0.00	0.00
	Subtotal		***-1,844.07***	***5,000.00***	***5,000.00***
ORGN Total			**-1,844.07**	**5,000.00**	**5,000.00**

Communication Technologies - Classroom Technology

290408

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	59,292.00	46,788.00	47,496.00
	61501	Wages - Student Institutional	4,162.76	3,078.00	3,078.00
	62115	Employer - MQFE	879.09	676.38	677.95
	62120	Employer - FICA	3,758.92	2,892.13	2,898.82
	62122	Employer - Retirement KERS	1,251.64	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2,386.20	0.00	0.00
	62126	Employer - Retirement OPT	4,089.24	6,475.46	6,573.45
	62223	Employer - Health Insurance	6,280.12	5,010.00	5,520.00
	62224	Employer - Life Insurance	38.40	31.60	31.60
	62226	Employer - Dental Insurance	199.88	0.00	0.00
	62227	Employer - Disability Insurance	118.60	93.58	94.99
	62232	Employer - Worker's Compensation	203.08	149.72	161.84
	Subtotal		***82,659.93***	***65,194.87***	***66,532.65***
	Operating				
	71102	Supplies - Office	0.00	1,000.00	1,000.00
	71109	Supplies - Classroom	18,747.39	0.00	0.00
	71117	Supplies - Small Tools	538.38	0.00	0.00
	71119	Supplies - Procurement Card	219.99	0.00	0.00
	71124	Supplies - Electr Fibers/Components	4,458.00	0.00	0.00
	71501	Equip - Software (< $5,000)	1,079.91	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	611.00	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,206.50	5,000.00	5,000.00
	71507	Equip - Maintenance (< $2000)	154.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	250.00	0.00	0.00
	72102	Maintenance - Computer	509.90	0.00	0.00
	73516	Misc - Uniforms & Badges	10.00	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73910	Charges from - Local Phone	378.00	500.00	500.00
	73911	Charges from - Long Distance Phone	14.64	0.00	0.00
	73912	Charges from - Telephone Equipment	126.00	0.00	0.00
	73913	Charges from - Wireless Service	1,223.55	1,000.00	1,000.00
	73915	Charges from - Wireless Equipment	22.09	0.00	0.00
	73920	Charges from - Printing Services	38.00	0.00	0.00
	Subtotal		***29,687.83***	***8,000.00***	***8,000.00***
	Travel				
	74101	In-State - Emplyee Travel	37.76	1,000.00	1,000.00
	74201	Out-State - Employee Travel	2,997.90	1,000.00	1,000.00
	Subtotal		***3,035.66***	***2,000.00***	***2,000.00***
	Capital				

	78105	Cap Equip - Classroom >$2000<$5000	4,501.00	10,000.00	10,000.00
	78111	Cap Equip - Computers >$2000<$5000	6,629.48	0.00	0.00
	Subtotal		***11,130.48***	***10,000.00***	***10,000.00***
ORGN Total			**126,513.90**	**85,194.87**	**86,532.65**

Administrative Systems and Applications

290501

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,626,181.35	1,641,540.00	1,703,661.00
	61118	Wages - Fac & Staff Supplemental	63.48	0.00	0.00
	61130	Wages - Over-time	936.12	0.00	0.00
	61501	Wages - Student Institutional	33,418.25	45,771.00	45,771.00
	61502	Wages - Student Work Study	847.09	0.00	0.00
	62115	Employer - MQFE	22,158.55	22,322.90	22,652.96
	62120	Employer - FICA	94,746.99	95,449.69	96,861.01
	62122	Employer - Retirement KERS	16,112.46	17,941.63	29,736.73
	62123	Employer - Retirement KTRS	126,588.93	129,598.05	136,496.10
	62125	Employer - Retirement KTRS OPT	28,337.04	0.00	0.00
	62126	Employer - Retirement OPT	48,561.60	76,898.37	78,055.94
	62223	Employer - Health Insurance	107,389.18	113,977.50	133,860.00
	62224	Employer - Life Insurance	846.22	940.10	987.50
	62226	Employer - Dental Insurance	4,092.17	0.00	0.00
	62227	Employer - Disability Insurance	3,231.29	3,277.00	3,399.21
	62232	Employer - Worker's Compensation	5,316.56	5,387.36	5,598.20
	62240	Employer - Medical Waiver	15,834.00	17,535.00	19,320.00
	Subtotal		***2,134,661.28***	***2,170,638.60***	***2,276,399.65***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,779.00	0.00
	71102	Supplies - Office	2,495.50	1,124.00	3,000.00
	71112	Supplies - Data Processing	14,865.12	25,000.00	5,000.00
	71117	Supplies - Small Tools	455.80	0.00	0.00
	71120	Supplies - Food Products	129.49	250.00	250.00
	71121	Supplies - Departmental Books	118.91	200.00	200.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71208	Utilities - Internet Bandwidth	406.80	0.00	500.00
	71310	Postage & Freight - Postage	12.94	50.00	50.00
	71320	Postage & Freight - Freight	99.43	100.00	100.00
	71501	Equip - Software (< $5,000)	123,367.90	22,363.00	21,367.00
	71502	Equip - Office Equipment (< $2000)	19,062.91	3,000.00	3,000.00
	71503	Equip - Office Furniture (< $2000)	9,391.96	0.00	0.00
	71507	Equip - Maintenance (< $2000)	7,790.99	3,000.00	5,000.00
	71549	Equip - Other (< $2000)	3,701.05	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	19.81	0.00	0.00
	72101	Maintenance - Copy Machine	6,959.31	6,000.00	6,000.00
	72102	Maintenance - Computer	290,811.55	35,000.00	60,000.00
	72105	Maintenance - Computer Software	360,717.30	497,375.00	492,776.00
	72108	Maintenance - Equipment	3,384.17	2,000.00	8,000.00
	72149	Maintenance - Repair Non-classified	3,490.00	0.00	0.00
	72204	Non-Emplyee Serv - Consulting	51,254.00	0.00	0.00

	72249	Non-Emplyee Serv - Not Classified	8,989.00	0.00	0.00
	73502	Misc - Advertising	2,200.07	0.00	0.00
	73511	Misc - Other Telecommunications	0.00	1,000.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	16,999.30	0.00	5,000.00
	73516	Misc - Uniforms & Badges	100.92	0.00	0.00
	73523	Misc - Background Check - Emp	51.74	0.00	0.00
	73549	Misc - Other	512.40	1,000.00	0.00
	73849	Credit to - Departments - Misc	-9,950.00	0.00	-20,000.00
	73901	Charges from - Fac Mgt - Labor	336.99	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	63,419.02	0.00	0.00
	73910	Charges from - Local Phone	7,884.00	7,000.00	8,500.00
	73911	Charges from - Long Distance Phone	289.17	500.00	500.00
	73912	Charges from - Telephone Equipment	632.72	500.00	500.00
	73913	Charges from - Wireless Service	5,985.38	5,000.00	5,000.00
	73916	Charges from - Cabling Services	604.16	0.00	0.00
	73920	Charges from - Printing Services	1,091.00	0.00	0.00
	73923	Charges from - Office Supplies	1,380.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,219.00	0.00	0.00
	Subtotal		***1,000,330.05***	***616,241.00***	***605,743.00***
Travel					
	74101	In-State - Emplyee Travel	546.30	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	149.00	1,000.00	1,000.00
	74131	In-State - Non-Emplyee Consultant	2,833.68	0.00	0.00
	74201	Out-State - Employee Travel	7,163.62	5,229.00	5,229.00
	74210	OutState - Emplyee Registration Fee	13,045.00	386.00	2,664.00
	Subtotal		***23,737.60***	***7,615.00***	***9,893.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	5,000.00	5,000.00
	78105	Cap Equip - Classroom >$2000<$5000	1,079.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	104,193.86	157,367.26	157,367.26
	78149	Cap Equip-Oth Capital >$2000<$5000	0.00	20,000.00	20,000.00
	78152	Cap Equip-Office Equip (>$5000)	47,264.00	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	42,651.18	0.00	0.00
	Subtotal		***195,188.04***	***182,367.26***	***182,367.26***
ORGN Total			**3,353,916.97**	**2,976,861.86**	**3,074,402.91**

VP Student Affairs - CF

300102

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	320,000.00	280,000.00
	Subtotal	***0.00***	***320,000.00***	***280,000.00***
ORGN Total		**0.00**	**320,000.00**	**280,000.00**

Equal Opportunity/504/ADA Comp

300201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	54,000.00
	61111	Wages - Regular	164,839.00	139,164.00	147,396.00
	61118	Wages - Fac & Staff Supplemental	5,679.99	0.00	0.00
	61140	Wages - Graduate Assistant	5,400.00	0.00	0.00
	61501	Wages - Student Institutional	0.00	1,907.00	0.00
	62115	Employer - MQFE	2,269.35	1,852.10	1,948.97
	62120	Employer - FICA	9,703.50	7,919.31	8,333.50
	62122	Employer - Retirement KERS	2,217.36	2,571.85	3,846.99
	62123	Employer - Retirement KTRS	20,349.54	16,532.50	17,812.42
	62125	Employer - Retirement KTRS OPT	287.34	0.00	0.00
	62126	Employer - Retirement OPT	492.42	0.00	0.00
	62223	Employer - Health Insurance	11,976.73	10,020.00	11,040.00
	62224	Employer - Life Insurance	102.04	94.80	94.80
	62226	Employer - Dental Insurance	381.11	0.00	0.00
	62227	Employer - Disability Insurance	329.15	278.33	294.79
	62232	Employer - Worker's Compensation	562.85	451.43	471.67
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***227,026.38***	***183,296.32***	***247,999.14***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,300.00	2,300.00
	71102	Supplies - Office	536.51	452.00	452.00
	71111	Supplies - Photo	50.70	0.00	0.00
	71112	Supplies - Data Processing	0.00	660.00	660.00
	71120	Supplies - Food Products	56.02	50.00	50.00
	71121	Supplies - Departmental Books	51.75	850.00	850.00
	71310	Postage & Freight - Postage	39.79	156.00	156.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71501	Equip - Software (< $5,000)	2,587.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	71801	Subscriptions & Dues - Dues	903.50	650.00	650.00
	71810	Subscriptions & Dues - Subscription	817.00	1,000.00	1,000.00
	71811	Subscriptions & Dues - Data Search	99.00	0.00	0.00
	72101	Maintenance - Copy Machine	476.05	0.00	0.00
	72108	Maintenance - Equipment	0.00	300.00	300.00
	72204	Non-Emplyee Serv - Consulting	4,995.00	10,000.00	10,000.00
	72211	Non-Emplyee Serv - Temporary	0.00	8,050.00	5,068.00
	73500	Miscellaneous Expenses	0.00	706.00	0.00
	73549	Misc - Other	60.37	0.00	0.00
	73849	Credit to - Departments - Misc	-2,000.00	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	1,500.00	1,500.00
	73911	Charges from - Long Distance Phone	351.33	350.00	350.00

	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73913	Charges from - Wireless Service	1,210.68	0.00	0.00
	73920	Charges from - Printing Services	23.00	93.00	93.00
	Subtotal		***11,985.70***	***27,367.00***	***23,679.00***
Travel					
	74101	In-State - Emplyee Travel	445.67	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	890.00	0.00	0.00
	74201	Out-State - Employee Travel	2,303.62	5,502.00	4,502.00
	74210	OutState - Emplyee Registration Fee	700.00	1,000.00	1,000.00
	Subtotal		***4,339.29***	***7,502.00***	***6,502.00***
ORGN Total			**243,351.37**	**218,165.32**	**278,180.14**

Police

300202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	21,297.00	16,556.00
	61052	Salaries - Shift Diff. (Budget)	0.00	38,000.00	38,000.00
	61111	Wages - Regular	1,242,654.88	1,329,876.00	1,336,692.00
	61118	Wages - Fac & Staff Supplemental	164.97	0.00	0.00
	61123	Wages - Part-time	1,777.92	0.00	0.00
	61130	Wages - Over-time	241,508.44	145,000.00	158,941.00
	61150	Wages - Occasional	11,346.90	6,115.00	6,115.00
	61501	Wages - Student Institutional	13,431.20	33,896.00	33,896.00
	61502	Wages - Student Work Study	7,969.72	0.00	0.00
	62115	Employer - MQFE	20,523.06	18,306.36	19,457.82
	62120	Employer - FICA	87,753.67	78,275.48	83,199.00
	62122	Employer - Retirement KERS	33,609.07	33,609.58	50,173.86
	62124	Employer - Retirement KERS Hazard	273,519.29	256,871.78	271,962.49
	62223	Employer - Health Insurance	156,974.81	180,360.00	209,760.00
	62224	Employer - Life Insurance	1,016.13	1,232.40	1,232.40
	62226	Employer - Dental Insurance	4,986.59	0.00	0.00
	62227	Employer - Disability Insurance	2,566.26	2,659.73	2,673.37
	62229	Employer - Retiree Health Premiums	545.08	0.00	0.00
	62232	Employer - Worker's Compensation	5,095.68	4,555.08	4,914.02
	62240	Employer - Medical Waiver	4,861.74	5,010.00	2,760.00
	Subtotal		***2,110,305.41***	***2,155,064.41***	***2,236,332.96***
	Operating				
	71051	Materials - Contingency	0.00	2,600.00	2,600.00
	71101	Supplies - Commercial	37.50	0.00	0.00
	71102	Supplies - Office	6,893.68	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	80.09	0.00	0.00
	71104	Supplies - Medical	263.64	0.00	0.00
	71109	Supplies - Classroom	157.83	0.00	0.00
	71111	Supplies - Photo	0.00	920.00	0.00
	71112	Supplies - Data Processing	59.99	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	10.58	0.00	0.00
	71114	Supplies - Motor Vehicle	453.94	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	30,518.89	10,000.00	18,366.00
	71118	Supplies - Ammunition	16,717.35	2,000.00	2,000.00
	71119	Supplies - Procurement Card	32.56	0.00	0.00
	71120	Supplies - Food Products	15.92	0.00	0.00
	71121	Supplies - Departmental Books	0.00	229.00	0.00
	71124	Supplies - Electr Fibers/Components	11.46	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,468.50	0.00	0.00
	71310	Postage & Freight - Postage	259.27	420.00	420.00
	71320	Postage & Freight - Freight	12.37	60.00	60.00

71502	Equip - Office Equipment (< $2000)	546.00	0.00	0.00
71507	Equip - Maintenance (< $2000)	1,444.45	1,712.00	1,712.00
71549	Equip - Other (< $2000)	1,012.22	0.00	0.00
71601	Printing - Outside Vendor	0.00	2,576.00	0.00
71701	Rent - Equipment (< $10,000)	0.00	1,361.00	0.00
71749	Rent - Not Classified (< $10,000)	368.32	0.00	0.00
71801	Subscriptions & Dues - Dues	1,064.14	595.00	595.00
71810	Subscriptions & Dues - Subscription	0.00	30.00	30.00
71907	COGS - Gifts	387.00	0.00	0.00
72101	Maintenance - Copy Machine	5,678.00	1,087.00	1,087.00
72102	Maintenance - Computer	536.25	800.00	800.00
72103	Maintenance - Vehicles	15,682.70	3,125.00	3,125.00
72105	Maintenance - Computer Software	0.00	280.00	0.00
72108	Maintenance - Equipment	33,801.85	27,500.00	27,500.00
72149	Maintenance - Repair Non-classified	244.42	0.00	0.00
72209	Non-Emplyee Serv - Medical	357.00	700.00	700.00
72449	Bank Service Charge - Other	0.00	3,000.00	0.00
73502	Misc - Advertising	347.63	0.00	0.00
73507	Misc - License Plates	518.34	0.00	0.00
73511	Misc - Other Telecommunications	394.43	0.00	0.00
73512	Misc - Cable, TV, Radio Program	219.65	0.00	0.00
73513	Misc - Background Check - Student	275.24	0.00	0.00
73514	Misc - Accreditation Fees	3,000.00	0.00	0.00
73516	Misc - Uniforms & Badges	14,845.78	6,200.00	6,200.00
73519	Misc - Towing Service	285.00	0.00	0.00
73549	Misc - Other	3,091.25	0.00	0.00
73830	Credit to - Police - Labor	-163,805.09	-15,000.00	-15,000.00
73849	Credit to - Departments - Misc	-610.71	0.00	0.00
73901	Charges from - Fac Mgt - Labor	132.87	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,123.19	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
73910	Charges from - Local Phone	8,767.39	6,900.00	6,900.00
73911	Charges from - Long Distance Phone	845.19	600.00	600.00
73912	Charges from - Telephone Equipment	348.00	0.00	0.00
73913	Charges from - Wireless Service	5,620.38	1,000.00	1,000.00
73916	Charges from - Cabling Services	50.00	0.00	0.00
73920	Charges from - Printing Services	3,390.04	3,976.00	3,976.00
73923	Charges from - Office Supplies	1,170.00	0.00	0.00
73940	Charges from - Food Services	197.15	0.00	0.00
73949	Charges from - Departments - Misc	2,315.00	0.00	0.00
Subtotal		***636.65***	***67,871.00***	***67,871.00***

Travel

74101	In-State - Emplyee Travel	7,634.14	18,980.00	18,980.00
74110	In-State - Emplyee Registration Fee	2,085.00	0.00	0.00
74201	Out-State - Employee Travel	7,368.01	0.00	0.00
74210	OutState - Emplyee Registration Fee	1,725.00	0.00	0.00
Subtotal		***18,812.15***	***18,980.00***	***18,980.00***

Capital

78111	Cap Equip - Computers >$2000<$5000	1,012.00	0.00	0.00

	78130	Cap Equip - MotorVehic >$2000<$5000	19,950.00	21,932.00	21,932.00
	78149	Cap Equip-Oth Capital >$2000<$5000	1,400.00	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	42,251.85	0.00	0.00
	Subtotal		***64,613.85***	***21,932.00***	***21,932.00***
ORGN Total			**2,194,368.06**	**2,263,847.41**	**2,345,115.96**

Environment, Health & Safety

300203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	405,005.22	493,621.41	499,631.91
	61122	Wages - Stipends	1,380.00	0.00	0.00
	61501	Wages - Student Institutional	1,820.00	6,000.00	6,000.00
	62050	Fringe Benefits (Budget)	0.00	52.00	52.00
	62115	Employer - MQFE	5,471.90	6,724.16	6,708.75
	62120	Employer - FICA	23,397.21	28,751.55	28,685.75
	62122	Employer - Retirement KERS	22,788.26	29,751.94	39,203.17
	62123	Employer - Retirement KTRS	2,000.55	9,525.70	12,053.06
	62125	Employer - Retirement KTRS OPT	8,434.49	0.00	0.00
	62126	Employer - Retirement OPT	14,454.52	23,839.12	25,624.49
	62223	Employer - Health Insurance	42,878.52	56,743.26	60,720.00
	62224	Employer - Life Insurance	259.78	357.90	347.60
	62226	Employer - Dental Insurance	1,352.66	0.00	0.00
	62227	Employer - Disability Insurance	801.90	987.24	999.26
	62232	Employer - Worker's Compensation	1,306.54	1,598.81	1,618.03
	Subtotal		***531,351.55***	***657,953.09***	***681,644.02***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71101	Supplies - Commercial	0.00	250.00	250.00
	71102	Supplies - Office	3,363.49	3,500.00	3,500.00
	71103	Supplies - Janitorial & Maintenance	0.00	1,000.00	1,000.00
	71105	Supplies - Chemical & Lab	171.03	350.00	350.00
	71114	Supplies - Motor Vehicle	719.41	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	2,306.40	6,000.00	6,000.00
	71117	Supplies - Small Tools	95.94	250.00	250.00
	71119	Supplies - Procurement Card	91.72	0.00	0.00
	71120	Supplies - Food Products	1,091.58	400.00	400.00
	71121	Supplies - Departmental Books	78.72	750.00	750.00
	71123	Supplies - Radioactive Sources	0.00	100.00	100.00
	71149	Supplies - Other Miscellaneous	12,439.81	9,916.00	9,916.00
	71222	Utilities - Garbage Collection	150.00	100.00	100.00
	71310	Postage & Freight - Postage	285.22	200.00	200.00
	71320	Postage & Freight - Freight	433.74	700.00	700.00
	71501	Equip - Software (< $5,000)	1,682.53	1,223.00	1,223.00
	71502	Equip - Office Equipment (< $2000)	268.00	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	360.36	1,535.00	1,535.00
	71507	Equip - Maintenance (< $2000)	861.88	0.00	0.00
	71549	Equip - Other (< $2000)	2,489.96	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	284.20	450.00	450.00
	71702	Rent - Copy Machine (< $10,000)	7.06	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,415.00	2,150.00	2,150.00

71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	4.89	1,700.00	1,700.00
72103	Maintenance - Vehicles	831.50	1,000.00	1,000.00
72108	Maintenance - Equipment	5,726.18	5,000.00	5,000.00
72122	Maintenance - Radiation Equipment	777.52	0.00	0.00
72149	Maintenance - Repair Non-classified	45.00	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	103,973.16	102,831.00	102,831.00
73502	Misc - Advertising	1,294.76	1,000.00	1,000.00
73507	Misc - License Plates	30.00	0.00	0.00
73515	Misc - Licensing Fees	2,586.93	12,000.00	12,000.00
73516	Misc - Uniforms & Badges	1,064.39	1,000.00	1,000.00
73523	Misc - Background Check - Emp	50.24	300.00	300.00
73549	Misc - Other	1,353.50	3,665.00	3,665.00
73901	Charges from - Fac Mgt - Labor	0.00	1,285.00	1,285.00
73902	Charges from - Fac Mgt - Supplies	3,500.00	100.00	100.00
73910	Charges from - Local Phone	2,772.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	214.71	900.00	900.00
73912	Charges from - Telephone Equipment	1,527.01	1,000.00	1,000.00
73913	Charges from - Wireless Service	4,555.13	3,900.00	3,900.00
73920	Charges from - Printing Services	91.23	200.00	200.00
73940	Charges from - Food Services	582.10	400.00	400.00
73949	Charges from - Departments - Misc	323.00	0.00	0.00
Subtotal		***159,899.30***	***174,155.00***	***174,155.00***
Travel				
74101	In-State - Emplyee Travel	441.19	1,000.00	1,000.00
74110	In-State - Emplyee Registration Fee	3,102.95	2,000.00	2,000.00
74130	In-State - Non-Emplyee Travel	200.44	0.00	0.00
74201	Out-State - Employee Travel	680.38	2,000.00	2,000.00
74210	OutState - Emplyee Registration Fee	2,650.00	3,700.00	3,700.00
74230	OutState - Non-Emplyee Travel	1,839.49	0.00	0.00
Subtotal		***8,914.45***	***8,700.00***	***8,700.00***
Capital				
78101	Cap Equip - Software (> $100,000)	56.93	1,500.00	1,500.00
78107	Cap Equip - Maintenance>$2000<$5000	2,947.00	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	3,884.25	0.00	0.00
Subtotal		***6,888.18***	***1,500.00***	***1,500.00***
ORGN Total		**707,053.48**	**842,308.09**	**865,999.02**

Human Resources

300204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	422,514.86	414,228.00	422,568.00
	61118	Wages - Fac & Staff Supplemental	450.00	0.00	0.00
	61122	Wages - Stipends	3,000.00	0.00	0.00
	61123	Wages - Part-time	469.22	1,818.00	1,818.00
	61130	Wages - Over-time	17,728.93	3,952.00	3,952.00
	61150	Wages - Occasional	80.00	926.00	926.00
	61501	Wages - Student Institutional	12,527.87	11,527.00	11,527.00
	62115	Employer - MQFE	5,934.30	5,556.69	5,571.70
	62120	Employer - FICA	25,374.22	23,759.66	23,823.81
	62122	Employer - Retirement KERS	18,538.35	18,018.25	26,784.25
	62123	Employer - Retirement KTRS	21,782.65	22,465.64	23,013.94
	62125	Employer - Retirement KTRS OPT	5,085.12	0.00	0.00
	62126	Employer - Retirement OPT	8,714.52	13,384.39	13,917.51
	62223	Employer - Health Insurance	30,828.32	30,060.00	38,640.00
	62224	Employer - Life Insurance	260.50	284.40	284.40
	62226	Employer - Dental Insurance	1,193.80	0.00	0.00
	62227	Employer - Disability Insurance	842.24	827.42	842.10
	62232	Employer - Worker's Compensation	1,470.45	1,372.65	1,410.53
	62240	Employer - Medical Waiver	5,887.00	7,515.00	5,520.00
	Subtotal		***582,682.35***	***555,695.10***	***580,599.24***
	Operating				
	71051	Materials - Contingency	0.00	3,000.00	3,000.00
	71102	Supplies - Office	3,374.10	3,950.00	3,950.00
	71119	Supplies - Procurement Card	397.42	0.00	0.00
	71120	Supplies - Food Products	20.57	500.00	500.00
	71121	Supplies - Departmental Books	0.00	300.00	300.00
	71222	Utilities - Garbage Collection	525.00	0.00	0.00
	71310	Postage & Freight - Postage	827.96	1,020.00	1,020.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	56.93	300.00	44,300.00
	71502	Equip - Office Equipment (< $2000)	204.44	2,300.00	2,300.00
	71503	Equip - Office Furniture (< $2000)	3,345.14	0.00	0.00
	71601	Printing - Outside Vendor	0.00	500.00	500.00
	71702	Rent - Copy Machine (< $10,000)	2,612.23	2,200.00	2,200.00
	71801	Subscriptions & Dues - Dues	320.00	1,800.00	1,800.00
	71810	Subscriptions & Dues - Subscription	486.45	1,430.00	1,430.00
	71811	Subscriptions & Dues - Data Search	349.00	0.00	0.00
	72101	Maintenance - Copy Machine	577.61	700.00	700.00
	72105	Maintenance - Computer Software	64.99	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	1,852.11	0.00	0.00
	73502	Misc - Advertising	1,840.31	2,864.00	2,864.00

	73513	Misc - Background Check - Student	150.72	0.00	0.00
	73523	Misc - Background Check - Emp	126.67	0.00	0.00
	73549	Misc - Other	449.65	500.00	500.00
	73849	Credit to - Departments - Misc	-500.00	0.00	0.00
	73910	Charges from - Local Phone	4,152.00	4,200.00	4,200.00
	73911	Charges from - Long Distance Phone	584.50	600.00	600.00
	73912	Charges from - Telephone Equipment	576.00	0.00	0.00
	73917	Charges from - Image West	2,186.10	0.00	0.00
	73920	Charges from - Printing Services	5,399.57	1,600.00	1,600.00
	73923	Charges from - Office Supplies	720.00	0.00	0.00
	73940	Charges from - Food Services	2,318.41	0.00	0.00
	73949	Charges from - Departments - Misc	455.00	0.00	0.00
	Subtotal		***33,472.88***	***27,964.00***	***71,964.00***
Travel					
	74101	In-State - Emplyee Travel	2,703.74	600.00	600.00
	74110	In-State - Emplyee Registration Fee	972.50	1,100.00	1,100.00
	74201	Out-State - Employee Travel	606.85	980.00	980.00
	Subtotal		***4,283.09***	***2,680.00***	***2,680.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	6,747.34	0.00	0.00
	78153	Cap Equip-Office Furn (>$5,000)	8,231.06	0.00	0.00
	Subtotal		***14,978.40***	***0.00***	***0.00***
ORGN Total			**635,416.72**	**586,339.10**	**655,243.24**

Parking Services

300205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	457,199.92	460,464.00	487,272.00
	61123	Wages - Part-time	16,135.38	15,745.00	15,745.00
	61130	Wages - Over-time	14,426.63	9,262.00	9,262.00
	61150	Wages - Occasional	42.90	0.00	0.00
	61501	Wages - Student Institutional	22,087.92	14,952.00	14,952.00
	62115	Employer - MQFE	6,570.85	6,480.98	6,774.40
	62120	Employer - FICA	28,096.10	27,711.81	28,966.44
	62122	Employer - Retirement KERS	28,112.33	31,418.05	49,607.40
	62123	Employer - Retirement KTRS	16,511.76	16,511.67	16,953.22
	62125	Employer - Retirement KTRS OPT	3,597.96	0.00	0.00
	62126	Employer - Retirement OPT	6,165.96	9,763.85	10,257.10
	62223	Employer - Health Insurance	52,006.73	50,100.00	60,720.00
	62224	Employer - Life Insurance	395.83	442.40	474.00
	62226	Employer - Dental Insurance	1,805.77	0.00	0.00
	62227	Employer - Disability Insurance	908.47	920.94	974.55
	62232	Employer - Worker's Compensation	1,630.23	1,601.38	1,687.13
	62240	Employer - Medical Waiver	6,597.50	10,020.00	8,280.00
	Subtotal		***662,292.24***	***655,394.08***	***711,925.24***
	Operating				
	71050	General & Administrative (Budget)	0.00	250,426.00	225,530.00
	71051	Materials - Contingency	0.00	141,098.00	141,098.00
	71102	Supplies - Office	5,495.25	20,000.00	20,000.00
	71103	Supplies - Janitorial & Maintenance	105.49	0.00	0.00
	71114	Supplies - Motor Vehicle	284.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	3,802.75	0.00	0.00
	71117	Supplies - Small Tools	29.99	0.00	0.00
	71121	Supplies - Departmental Books	101.95	0.00	0.00
	71122	Supplies - Grounds Maintenance	47,188.00	16,000.00	16,000.00
	71125	Supplies - Parking/Transportation	23,035.47	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,498.21	0.00	0.00
	71310	Postage & Freight - Postage	4,671.33	3,000.00	3,000.00
	71320	Postage & Freight - Freight	209.13	0.00	0.00
	71401	Insurance - Other Non-employee	2,372.40	0.00	0.00
	71501	Equip - Software (< $5,000)	16,744.19	72,000.00	72,000.00
	71502	Equip - Office Equipment (< $2000)	255.98	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	74.58	0.00	0.00
	71507	Equip - Maintenance (< $2000)	3.75	0.00	0.00
	71549	Equip - Other (< $2000)	1,574.68	0.00	0.00
	71601	Printing - Outside Vendor	24,963.42	0.00	0.00
	71701	Rent - Equipment (< $10,000)	247.16	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,420.20	0.00	0.00

71720	Rent - Non-State Prop (< $10,000)	0.00	19,000.00	36,000.00
71749	Rent - Not Classified (< $10,000)	28,800.00	0.00	0.00
71801	Subscriptions & Dues - Dues	450.00	0.00	0.00
71811	Subscriptions & Dues - Data Search	1,338.30	0.00	0.00
72102	Maintenance - Computer	5,533.65	0.00	0.00
72103	Maintenance - Vehicles	1,118.35	0.00	0.00
72105	Maintenance - Computer Software	185.40	0.00	0.00
72106	Maintenance - Building	0.00	30,000.00	30,000.00
72107	Maintenance - Ground	0.00	20,000.00	20,000.00
72108	Maintenance - Equipment	2,363.55	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	2,913.80	0.00	61,000.00
72203	Non-Emplyee Serv - Clerical	1,199.59	0.00	0.00
72211	Non-Emplyee Serv - Temporary	0.00	0.00	6,000.00
72249	Non-Emplyee Serv - Not Classified	206.00	0.00	0.00
72449	Bank Service Charge - Other	11,446.60	0.00	12,000.00
73502	Misc - Advertising	1,170.13	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	146.16	0.00	0.00
73513	Misc - Background Check - Student	69.64	0.00	0.00
73516	Misc - Uniforms & Badges	579.59	0.00	0.00
73519	Misc - Towing Service	400.00	0.00	0.00
73523	Misc - Background Check - Emp	262.41	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	150.00	0.00	0.00
73549	Misc - Other	41.33	0.00	0.00
73849	Credit to - Departments - Misc	-6,326.10	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,262.17	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	93.70	0.00	10,000.00
73910	Charges from - Local Phone	5,436.00	0.00	6,000.00
73911	Charges from - Long Distance Phone	499.47	0.00	0.00
73912	Charges from - Telephone Equipment	1,080.00	0.00	0.00
73913	Charges from - Wireless Service	836.58	0.00	0.00
73915	Charges from - Wireless Equipment	29.99	0.00	0.00
73920	Charges from - Printing Services	8,922.04	0.00	8,000.00
73923	Charges from - Office Supplies	450.00	0.00	0.00
73940	Charges from - Food Services	930.20	0.00	0.00
73949	Charges from - Departments - Misc	1,491.00	0.00	0.00
73991	Charges from - Advertising	3,908.75	0.00	0.00
Subtotal		***213,066.23***	***571,524.00***	***666,628.00***

Travel

74101	In-State - Emplyee Travel	985.65	0.00	0.00
74201	Out-State - Employee Travel	7,369.66	0.00	8,000.00
74210	OutState - Emplyee Registration Fee	3,793.75	0.00	0.00
74230	OutState - Non-Emplyee Travel	712.05	0.00	0.00
Subtotal		***12,861.11***	***0.00***	***8,000.00***

Capital

78111	Cap Equip - Computers >$2000<$5000	5,264.90	0.00	0.00
78149	Cap Equip-Oth Capital >$2000<$5000	19,605.00	0.00	0.00
78307	Cap Asset - Non-Structural Improve	0.00	144,000.00	144,000.00
Subtotal		***24,869.90***	***144,000.00***	***144,000.00***

ORGN Total	**913,089.48**	**1,370,918.08**	**1,530,553.24**

Health Services

300207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	442,381.25	61,198.44
	61111	Wages - Regular	930,808.07	994,188.00	1,314,063.00
	61118	Wages - Fac & Staff Supplemental	1,412.75	0.00	0.00
	61123	Wages - Part-time	21,419.72	25,422.00	25,422.00
	61501	Wages - Student Institutional	9,599.02	27,000.00	27,000.00
	61502	Wages - Student Work Study	3,951.55	0.00	0.00
	62115	Employer - MQFE	13,106.41	14,089.86	18,235.87
	62120	Employer - FICA	53,846.53	58,642.69	74,138.34
	62122	Employer - Retirement KERS	27,939.57	36,705.25	53,427.90
	62123	Employer - Retirement KTRS	13,533.07	15,350.78	38,054.52
	62125	Employer - Retirement KTRS OPT	28,321.62	0.00	0.00
	62126	Employer - Retirement OPT	48,535.36	78,489.40	101,627.67
	62223	Employer - Health Insurance	94,920.62	108,967.50	136,620.00
	62224	Employer - Life Insurance	576.83	687.30	813.70
	62226	Employer - Dental Insurance	2,946.79	0.00	0.00
	62227	Employer - Disability Insurance	1,770.79	1,897.75	2,436.78
	62232	Employer - Worker's Compensation	3,094.75	3,349.18	4,372.74
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	62305	Employer - Faculty Staff Scholarship	1,734.00	0.00	0.00
	Subtotal		***1,257,517.45***	***1,807,170.96***	***1,860,170.96***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,359.00	1,359.00
	71101	Supplies - Commercial	66.71	0.00	0.00
	71102	Supplies - Office	11,140.53	7,500.00	7,500.00
	71104	Supplies - Medical	20,594.35	35,000.00	50,000.00
	71105	Supplies - Chemical & Lab	901.46	0.00	0.00
	71109	Supplies - Classroom	82.00	0.00	0.00
	71112	Supplies - Data Processing	99.00	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	88,269.43	40,000.00	60,000.00
	71115	Supplies - Building Materials	149.34	0.00	0.00
	71117	Supplies - Small Tools	203.40	0.00	0.00
	71119	Supplies - Procurement Card	-481.95	0.00	0.00
	71120	Supplies - Food Products	146.67	1,000.00	1,000.00
	71121	Supplies - Departmental Books	818.63	250.00	250.00
	71149	Supplies - Other Miscellaneous	779.20	1,000.00	1,000.00
	71203	Telephone - Line Service	35.55	0.00	0.00
	71310	Postage & Freight - Postage	2,092.27	5,000.00	5,000.00
	71320	Postage & Freight - Freight	107.05	0.00	0.00
	71401	Insurance - Other Non-employee	20,273.84	30,000.00	30,000.00
	71501	Equip - Software (< $5,000)	3,315.66	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	15,060.78	1,000.00	1,000.00

71503	Equip - Office Furniture (< $2000)	1,654.25	2,000.00	2,000.00
71507	Equip - Maintenance (< $2000)	536.64	0.00	0.00
71510	Equip - Medical (< $2000)	1,260.29	2,500.00	2,500.00
71549	Equip - Other (< $2000)	3,999.03	1,000.00	1,000.00
71603	Printing - Copy Machine Usage Chrge	2,587.00	0.00	0.00
71801	Subscriptions & Dues - Dues	3,959.78	3,000.00	3,000.00
71810	Subscriptions & Dues - Subscription	286.23	0.00	0.00
71811	Subscriptions & Dues - Data Search	-1,120.00	0.00	0.00
72101	Maintenance - Copy Machine	0.00	2,000.00	2,000.00
72105	Maintenance - Computer Software	18,603.44	35,000.00	35,000.00
72108	Maintenance - Equipment	1,780.52	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	8,507.70	0.00	0.00
72122	Maintenance - Radiation Equipment	2,317.02	0.00	0.00
72204	Non-Emplyee Serv - Consulting	4,062.50	0.00	0.00
72209	Non-Emplyee Serv - Medical	692.75	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	35,087.20	0.00	0.00
72449	Bank Service Charge - Other	4,207.75	0.00	0.00
73502	Misc - Advertising	23,073.44	20,000.00	20,000.00
73504	Misc - Examination Administration	491.05	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	13,941.87	13,000.00	43,000.00
73511	Misc - Other Telecommunications	1,122.84	0.00	0.00
73513	Misc - Background Check - Student	302.95	0.00	0.00
73515	Misc - Licensing Fees	1,046.00	500.00	500.00
73516	Misc - Uniforms & Badges	5,114.78	0.00	0.00
73517	Misc - Certification Fees	672.00	0.00	0.00
73523	Misc - Background Check - Emp	212.66	0.00	0.00
73549	Misc - Other	1,909.97	0.00	0.00
73849	Credit to - Departments - Misc	-58,183.64	0.00	0.00
73901	Charges from - Fac Mgt - Labor	477.83	5,000.00	5,000.00
73902	Charges from - Fac Mgt - Supplies	44.69	5,000.00	5,000.00
73910	Charges from - Local Phone	17,105.60	16,000.00	26,000.00
73911	Charges from - Long Distance Phone	1,697.71	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	4,058.95	0.00	0.00
73913	Charges from - Wireless Service	848.61	0.00	0.00
73916	Charges from - Cabling Services	648.22	0.00	0.00
73920	Charges from - Printing Services	5,503.80	5,000.00	5,000.00
73923	Charges from - Office Supplies	1,110.00	0.00	0.00
73940	Charges from - Food Services	75.48	0.00	0.00
73949	Charges from - Departments - Misc	3,930.00	0.00	0.00
73991	Charges from - Advertising	3,040.00	0.00	0.00
Subtotal		***280,320.83***	***234,109.00***	***309,109.00***

Travel

74101	In-State - Emplyee Travel	358.76	2,000.00	12,000.00
74102	In-State - Faculty Development	1,170.62	0.00	0.00
74110	In-State - Emplyee Registration Fee	1,077.00	3,000.00	13,000.00
74132	In-State - Non-Emplyee Student	421.43	0.00	0.00
74135	In-State - Non-Emplyee Prospective	80.90	0.00	0.00
74201	Out-State - Employee Travel	14,380.99	15,000.00	35,000.00
74202	Out-State - Faculty Development	1,544.12	0.00	0.00
74210	OutState - Emplyee Registration Fee	8,859.00	2,000.00	2,000.00

	74230	OutState - Non-Emplyee Travel	1,359.50	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	906.80	0.00	0.00
	Subtotal		***30,159.12***	***22,000.00***	***62,000.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	9,416.61	0.00	0.00
	78103	Cap Equip-Office Furn >$2000<$5000	2,343.87	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	1,218.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	36,895.93	5,000.00	29,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	3,180.51	0.00	0.00
	78160	Cap Equip - Medical (>$5000)	17,695.00	0.00	0.00
	78304	Cap Asset - Buildings	698.37	720.04	720.04
	78355	Cap Asset - General Contractor	16,607.29	0.00	0.00
	Subtotal		***88,055.58***	***5,720.04***	***29,720.04***
ORGN Total			**1,656,052.98**	**2,069,000.00**	**2,261,000.00**

Student Disability Services

300208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	97,656.00	140,832.00	143,916.00
	61123	Wages - Part-time	18,178.00	4,302.00	4,302.00
	61150	Wages - Occasional	4,281.00	3,342.00	3,342.00
	61501	Wages - Student Institutional	18,472.38	27,926.00	27,926.00
	61502	Wages - Student Work Study	3,475.00	0.00	0.00
	62115	Employer - MQFE	1,695.63	2,089.31	2,158.89
	62120	Employer - FICA	7,248.84	8,933.58	9,231.10
	62122	Employer - Retirement KERS	2,681.04	3,109.62	4,633.50
	62123	Employer - Retirement KTRS	5,258.05	11,665.41	12,353.41
	62125	Employer - Retirement KTRS OPT	1,676.88	0.00	0.00
	62126	Employer - Retirement OPT	2,873.76	4,550.59	4,620.35
	62223	Employer - Health Insurance	9,227.12	15,030.00	22,080.00
	62224	Employer - Life Insurance	83.08	126.40	126.40
	62226	Employer - Dental Insurance	432.52	0.00	0.00
	62227	Employer - Disability Insurance	195.24	281.66	287.84
	62232	Employer - Worker's Compensation	452.51	561.52	574.35
	62240	Employer - Medical Waiver	2,255.96	2,505.00	0.00
	Subtotal		***176,143.01***	***225,255.09***	***235,551.84***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,689.00	2,689.00
	71051	Materials - Contingency	0.00	5,040.00	5,040.00
	71102	Supplies - Office	1,929.59	8,772.00	8,772.00
	71109	Supplies - Classroom	17.25	0.00	0.00
	71119	Supplies - Procurement Card	214.90	0.00	0.00
	71120	Supplies - Food Products	55.77	21.00	21.00
	71149	Supplies - Other Miscellaneous	1,595.00	2,000.00	2,000.00
	71310	Postage & Freight - Postage	959.67	764.00	764.00
	71320	Postage & Freight - Freight	8.17	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	75.00	75.00
	71503	Equip - Office Furniture (< $2000)	1,423.29	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	483.14	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	25.00	25.00
	72102	Maintenance - Computer	119.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	127.30	0.00	0.00
	73513	Misc - Background Check - Student	2,777.98	0.00	0.00
	73523	Misc - Background Check - Emp	701.08	0.00	0.00
	73549	Misc - Other	1,645.00	0.00	0.00
	73849	Credit to - Departments - Misc	-5,000.00	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	5,518.00	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	982.00	982.00
	73911	Charges from - Long Distance Phone	271.24	500.00	500.00

	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73920	Charges from - Printing Services	450.00	526.00	526.00
	73923	Charges from - Office Supplies	255.00	0.00	0.00
	73940	Charges from - Food Services	210.99	0.00	0.00
	73949	Charges from - Departments - Misc	0.82	0.00	0.00
	Subtotal		***15,635.19***	***21,394.00***	***21,394.00***
Travel					
	74101	In-State - Emplyee Travel	687.72	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	1,660.00	50.00	50.00
	74201	Out-State - Employee Travel	987.63	2,000.00	2,000.00
	74210	OutState - Emplyee Registration Fee	0.00	1,000.00	1,000.00
	Subtotal		***3,335.35***	***4,050.00***	***4,050.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$2000<$5000	9,624.14	0.00	0.00
	Subtotal		***9,624.14***	***1,000.00***	***1,000.00***
ORGN Total			**204,737.69**	**251,699.09**	**261,995.84**

AA - ADA

300209

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	2,160.00	1,103.00	1,103.00
	61150	Wages - Occasional	165.00	0.00	0.00
	61501	Wages - Student Institutional	1,248.53	6,000.00	6,000.00
	62115	Employer - MQFE	51.52	15.99	15.99
	62120	Employer - FICA	221.55	68.39	68.39
	62232	Employer - Worker's Compensation	11.43	22.73	22.73
	Subtotal		***3,858.03***	***7,210.11***	***7,210.11***
	Operating				
	71102	Supplies - Office	31.77	1,384.00	1,384.00
	71120	Supplies - Food Products	0.00	655.00	655.00
	71320	Postage & Freight - Freight	8.80	0.00	0.00
	71501	Equip - Software (< $5,000)	0.00	1,000.00	1,000.00
	71505	Equip - Classroom (< $2000)	149.50	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
	73902	Charges from - Fac Mgt - Supplies	1,780.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	47.70	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	400.00	0.00	0.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	73940	Charges from - Food Services	139.50	0.00	0.00
	73949	Charges from - Departments - Misc	40.00	0.00	0.00
	Subtotal		***2,915.27***	***4,039.00***	***4,039.00***
	Travel				
	74101	In-State - Emplyee Travel	1,434.34	0.00	0.00
	74201	Out-State - Employee Travel	95.84	0.00	0.00
	Subtotal		***1,530.18***	***0.00***	***0.00***
ORGN Total			**8,303.48**	**11,249.11**	**11,249.11**

Parking and Transportation Fee

300211

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	31,000.00	31,000.00
	71051	Materials - Contingency	0.00	389,000.00	369,689.00
	73530	Misc - Bad Debt - Uncollectible	2,711.06	0.00	0.00
	73549	Misc - Other	500.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	177.51	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	59,753.07	0.00	0.00
	73916	Charges from - Cabling Services	697.76	0.00	0.00
	73949	Charges from - Departments - Misc	19,660.00	0.00	0.00
	Subtotal		***83,499.40***	***420,000.00***	***400,689.00***
	Capital				
	78162	Cap Equip - MotorVehic (>$5000)	16,400.00	0.00	0.00
	78303	Cap Asset - Land - Improvements	25,000.00	0.00	0.00
	Subtotal		***41,400.00***	***0.00***	***0.00***
ORGN Total			**124,899.40**	**420,000.00**	**400,689.00**

VP for Student Affairs

310011

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,716.00	15,000.00
	61111	Wages - Regular	171,243.91	185,388.00	186,972.00
	61118	Wages - Fac & Staff Supplemental	154.80	0.00	0.00
	61122	Wages - Stipends	0.00	2,368.00	2,368.00
	61123	Wages - Part-time	0.00	3,574.00	3,574.00
	61140	Wages - Graduate Assistant	0.00	2,480.00	2,480.00
	61501	Wages - Student Institutional	11,215.30	17,514.00	17,514.00
	61502	Wages - Student Work Study	2,051.80	0.00	0.00
	62115	Employer - MQFE	2,359.36	2,557.17	2,553.97
	62120	Employer - FICA	9,669.81	10,333.20	10,345.72
	62122	Employer - Retirement KERS	4,954.11	7,370.03	10,876.71
	62123	Employer - Retirement KTRS	0.00	331.52	331.52
	62125	Employer - Retirement KTRS OPT	6,217.32	0.00	0.00
	62126	Employer - Retirement OPT	10,654.80	16,872.07	17,011.57
	62223	Employer - Health Insurance	11,578.87	15,030.00	16,560.00
	62224	Employer - Life Insurance	70.80	94.80	94.80
	62226	Employer - Dental Insurance	368.63	0.00	0.00
	62227	Employer - Disability Insurance	298.66	331.70	332.85
	62232	Employer - Worker's Compensation	590.93	825.43	681.31
	Subtotal		***231,429.10***	***283,785.92***	***286,696.45***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,847.00	0.00
	71051	Materials - Contingency	0.00	500.00	458.00
	71102	Supplies - Office	2,705.33	0.00	2,000.00
	71121	Supplies - Departmental Books	0.00	100.00	0.00
	71204	Telephone - Wireless Service	0.00	500.00	0.00
	71310	Postage & Freight - Postage	538.46	700.00	500.00
	71503	Equip - Office Furniture (< $2000)	348.44	0.00	0.00
	71505	Equip - Classroom (< $2000)	548.31	0.00	0.00
	71601	Printing - Outside Vendor	1,155.00	750.00	1,000.00
	71801	Subscriptions & Dues - Dues	4,178.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	319.52	0.00	0.00
	72102	Maintenance - Computer	0.00	0.00	2,000.00
	72121	Maintenance - Traffic Sign & Signal	36.00	0.00	0.00
	73502	Misc - Advertising	0.00	50.00	0.00
	73508	Misc - Promotion Expenses & Prizes	322.00	0.00	0.00
	73515	Misc - Licensing Fees	19,012.79	0.00	0.00
	73516	Misc - Uniforms & Badges	43.84	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73910	Charges from - Local Phone	2,106.00	1,000.00	2,000.00
	73911	Charges from - Long Distance Phone	351.51	450.00	500.00

	73912	Charges from - Telephone Equipment	409.00	0.00	0.00
	73913	Charges from - Wireless Service	389.43	0.00	0.00
	73920	Charges from - Printing Services	75.00	0.00	0.00
	73949	Charges from - Departments - Misc	300.00	0.00	0.00
	Subtotal		***32,888.87***	***5,897.00***	***8,458.00***
Travel					
	74101	In-State - Emplyee Travel	1,101.07	500.00	500.00
	74110	In-State - Emplyee Registration Fee	229.00	200.00	200.00
	74201	Out-State - Employee Travel	4,210.19	3,345.00	4,500.00
	74210	OutState - Emplyee Registration Fee	380.00	1,000.00	1,000.00
	Subtotal		***5,920.26***	***5,045.00***	***6,200.00***
ORGN Total			**270,238.23**	**294,727.92**	**301,354.45**

Student Government Association

310102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	0.00	6,300.00	6,300.00
	61150	Wages - Occasional	1,850.00	8,000.00	8,000.00
	61501	Wages - Student Institutional	5,342.56	0.00	0.00
	62115	Employer - MQFE	26.83	207.35	207.35
	62120	Employer - FICA	114.70	886.60	886.60
	62232	Employer - Worker's Compensation	23.02	45.76	45.76
	Subtotal		***7,357.11***	***15,439.71***	***15,439.71***
	Operating				
	71050	General & Administrative (Budget)	0.00	15,604.78	18,046.09
	71102	Supplies - Office	189.26	2,000.00	2,000.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	851.75	0.00	0.00
	71120	Supplies - Food Products	179.09	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	885.94	200.00	200.00
	71310	Postage & Freight - Postage	28.53	500.00	500.00
	71603	Printing - Copy Machine Usage Chrge	224.80	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	284.85	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	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-Emplyee Serv - Honoraria	0.00	1,100.00	1,100.00
	72249	Non-Emplyee Serv - Not Classified	15,000.00	14,000.00	14,000.00
	73502	Misc - Advertising	3,315.34	5,000.00	5,000.00
	73508	Misc - Promotion Expenses & Prizes	1,062.94	5,400.00	5,400.00
	73549	Misc - Other	773.29	15,500.00	15,500.00
	73901	Charges from - Fac Mgt - Labor	0.00	9,500.00	9,500.00
	73910	Charges from - Local Phone	1,728.00	1,400.00	1,400.00
	73911	Charges from - Long Distance Phone	82.17	300.00	300.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	338.94	3,700.00	3,700.00
	73921	Charges from - Copier Use	128.48	0.00	0.00
	73923	Charges from - Office Supplies	180.00	0.00	0.00
	73949	Charges from - Departments - Misc	21,116.66	0.00	0.00
	73991	Charges from - Advertising	5,087.25	0.00	0.00
	Subtotal		***51,529.29***	***84,104.78***	***86,546.09***
	Travel				
	74101	In-State - Emplyee Travel	124.36	6,000.00	6,000.00
	74132	In-State - Non-Emplyee Student	1,281.52	0.00	0.00

Subtotal		***1,405.88***	***6,000.00***	***6,000.00***
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	14,812.50	5,500.00	5,500.00
77916	Part Support - Travel	2,500.00	0.00	0.00
77949	Part Support - Miscellaneous	24,298.15	3,000.00	5,000.00
Subtotal		***41,610.65***	***8,500.00***	***10,500.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	10,000.00	10,000.00
Subtotal		***0.00***	***10,000.00***	***10,000.00***
ORGN Total		**101,902.93**	**124,044.49**	**128,485.80**

Student Activity, Org & Leadership

310103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	315.81	0.00
	61111	Wages - Regular	139,894.03	137,851.66	143,037.80
	61122	Wages - Stipends	0.00	2,100.00	2,100.00
	61150	Wages - Occasional	3,958.66	0.00	0.00
	61501	Wages - Student Institutional	6,862.83	2,741.00	2,741.00
	61502	Wages - Student Work Study	923.55	0.00	0.00
	62115	Employer - MQFE	1,916.28	1,860.89	1,887.24
	62120	Employer - FICA	8,193.97	7,956.92	8,069.58
	62122	Employer - Retirement KERS	1,843.30	3,003.14	4,461.93
	62123	Employer - Retirement KTRS	13,945.37	12,353.07	13,116.51
	62125	Employer - Retirement KTRS OPT	1,056.67	0.00	0.00
	62126	Employer - Retirement OPT	1,810.83	3,439.63	3,492.70
	62223	Employer - Health Insurance	15,306.60	17,565.06	19,353.12
	62224	Employer - Life Insurance	101.48	110.79	110.79
	62226	Employer - Dental Insurance	465.07	0.00	0.00
	62227	Employer - Disability Insurance	277.87	279.89	290.28
	62232	Employer - Worker's Compensation	485.06	456.61	473.22
	Subtotal		***197,041.57***	***190,034.47***	***199,134.17***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,637.00	3,537.00
	71051	Materials - Contingency	0.00	500.00	500.00
	71102	Supplies - Office	2,421.30	800.00	800.00
	71119	Supplies - Procurement Card	5,096.70	0.00	0.00
	71120	Supplies - Food Products	420.64	500.00	500.00
	71149	Supplies - Other Miscellaneous	79.76	0.00	0.00
	71310	Postage & Freight - Postage	224.62	2,780.00	2,780.00
	71501	Equip - Software (< $5,000)	27.98	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	305.00	0.00	0.00
	72101	Maintenance - Copy Machine	497.37	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	240.34	387.00	387.00
	73513	Misc - Background Check - Student	52.24	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73821	Credit to - Copier Use	-377.63	0.00	0.00
	73849	Credit to - Departments - Misc	-125.00	0.00	0.00
	73910	Charges from - Local Phone	2,574.00	2,160.00	2,160.00
	73911	Charges from - Long Distance Phone	261.54	500.00	500.00
	73912	Charges from - Telephone Equipment	354.00	0.00	0.00
	73920	Charges from - Printing Services	302.00	320.00	320.00
	73949	Charges from - Departments - Misc	50.00	0.00	0.00
	Subtotal		***12,505.34***	***11,584.00***	***11,484.00***

Travel					
	74101	In-State - Emplyee Travel	38.14	1,118.00	1,118.00
	74110	In-State - Emplyee Registration Fee	0.00	500.00	500.00
	74201	Out-State - Employee Travel	62.00	0.00	0.00
	Subtotal		***100.14***	***1,618.00***	***1,618.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,051.00	0.00	0.00
	Subtotal		***1,051.00***	***0.00***	***0.00***
ORGN Total			**210,698.05**	**203,236.47**	**212,236.17**

Campus Activity Board

310104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	1,851.21	12,913.32	13,113.78
	61118	Wages - Fac & Staff Supplemental	175.00	0.00	0.00
	61123	Wages - Part-time	9,918.75	15,000.00	15,000.00
	61140	Wages - Graduate Assistant	4,000.00	0.00	0.00
	61150	Wages - Occasional	140.00	0.00	0.00
	61501	Wages - Student Institutional	5,853.94	3,200.00	3,200.00
	61502	Wages - Student Work Study	400.00	0.00	0.00
	62115	Employer - MQFE	170.98	398.28	396.09
	62120	Employer - FICA	730.98	1,702.98	1,693.66
	62122	Employer - Retirement KERS	185.30	320.69	476.46
	62123	Employer - Retirement KTRS	17.30	0.00	0.00
	62125	Employer - Retirement KTRS OPT	2.55	0.00	0.00
	62126	Employer - Retirement OPT	4.37	1,404.92	1,426.59
	62223	Employer - Health Insurance	283.55	1,878.75	2,070.00
	62224	Employer - Life Insurance	1.61	11.85	11.85
	62226	Employer - Dental Insurance	9.01	0.00	0.00
	62227	Employer - Disability Insurance	3.70	25.82	26.23
	62232	Employer - Worker's Compensation	71.45	99.56	100.20
	Subtotal		***23,819.70***	***36,956.17***	***37,514.86***
	Operating				
	71050	General & Administrative (Budget)	0.00	71,199.34	68,199.34
	71051	Materials - Contingency	0.00	19,000.00	19,000.00
	71102	Supplies - Office	353.11	1,000.00	1,000.00
	71112	Supplies - Data Processing	0.00	1,000.00	1,000.00
	71116	Supplies - Motor Fuels & Lubricants	32.75	0.00	0.00
	71119	Supplies - Procurement Card	16,320.76	0.00	0.00
	71120	Supplies - Food Products	5,209.26	9,000.00	9,000.00
	71149	Supplies - Other Miscellaneous	26,073.68	0.00	0.00
	71310	Postage & Freight - Postage	47.91	1,500.00	1,500.00
	71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
	71549	Equip - Other (< $2000)	35.94	0.00	0.00
	71701	Rent - Equipment (< $10,000)	710.50	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	765.63	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72108	Maintenance - Equipment	0.00	1,000.00	1,000.00
	72212	Non-Emplyee Serv - Honoraria	0.00	10,000.00	10,000.00
	72214	Non-Emplyee Serv - Prof Contracts	60,290.00	148,000.00	148,000.00
	72249	Non-Emplyee Serv - Not Classified	3,175.00	25,000.00	25,000.00
	73502	Misc - Advertising	-5,068.34	7,000.00	7,000.00
	73508	Misc - Promotion Expenses & Prizes	17,772.11	7,000.00	7,000.00

	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	4,232.25	0.00	0.00
	73549	Misc - Other	273.38	1,000.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	4,990.54	0.00	18,000.00
	73905	Charges from -Event Planning-Salary	1,105.02	0.00	0.00
	73906	Charges from -Event Planning-Fringe	177.97	0.00	0.00
	73910	Charges from - Local Phone	648.00	0.00	0.00
	73911	Charges from - Long Distance Phone	82.98	0.00	0.00
	73920	Charges from - Printing Services	883.61	1,500.00	1,500.00
	73921	Charges from - Copier Use	12.98	0.00	0.00
	73930	Charges from - Police - Labor	5,753.56	0.00	0.00
	73940	Charges from - Food Services	1,579.14	2,000.00	2,000.00
	73949	Charges from - Departments - Misc	3,220.00	1,500.00	1,500.00
	73991	Charges from - Advertising	11,433.98	0.00	0.00
	Subtotal		***160,161.96***	***308,699.34***	***323,699.34***
Travel					
	74101	In-State - Emplyee Travel	0.00	3,000.00	3,000.00
	74130	In-State - Non-Emplyee Travel	508.25	5,000.00	5,000.00
	74132	In-State - Non-Emplyee Student	211.72	0.00	0.00
	74151	In-State - Participant	325.53	0.00	0.00
	74201	Out-State - Employee Travel	1,947.08	2,000.00	2,000.00
	74210	OutState - Emplyee Registration Fee	1,195.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	1,416.07	0.00	0.00
	74231	OutState - Non-Emplyee Consultant	1,356.65	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,133.85	0.00	0.00
	Subtotal		***10,094.15***	***10,000.00***	***10,000.00***
Grants/Loans/Benefits					
	77399	Inst Sch - Misc Other	3,600.00	0.00	0.00
	77949	Part Support - Miscellaneous	1,210.00	0.00	0.00
	Subtotal		***4,810.00***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	13,300.00	13,300.00
	Subtotal		***0.00***	***13,300.00***	***13,300.00***
ORGN Total			**198,885.81**	**368,955.51**	**384,514.20**

Counseling & Testing Center

310105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,486.00	5,486.00
	61111	Wages - Regular	364,431.92	395,208.00	402,012.00
	61122	Wages - Stipends	2,500.00	0.00	0.00
	61123	Wages - Part-time	37,050.00	0.00	0.00
	61140	Wages - Graduate Assistant	9,150.00	6,639.00	5,139.00
	61501	Wages - Student Institutional	1,368.95	441.00	441.00
	62115	Employer - MQFE	5,433.72	5,297.81	5,336.92
	62120	Employer - FICA	23,233.95	22,652.72	22,819.90
	62122	Employer - Retirement KERS	3,129.36	7,370.02	11,119.19
	62123	Employer - Retirement KTRS	28,042.05	27,765.25	28,529.97
	62125	Employer - Retirement KTRS OPT	6,686.76	0.00	0.00
	62126	Employer - Retirement OPT	11,459.20	18,145.90	18,391.69
	62223	Employer - Health Insurance	22,446.11	30,060.00	33,120.00
	62224	Employer - Life Insurance	196.05	252.80	252.80
	62226	Employer - Dental Insurance	864.26	0.00	0.00
	62227	Employer - Disability Insurance	725.59	790.43	804.02
	62232	Employer - Worker's Compensation	1,326.17	1,285.91	1,304.29
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***522,916.09***	***526,404.84***	***540,276.78***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71051	Materials - Contingency	0.00	700.00	700.00
	71102	Supplies - Office	4,637.02	365.00	1,365.00
	71109	Supplies - Classroom	11.98	0.00	0.00
	71113	Supplies - Drugs & Pharmaceutical	151.41	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	24.86	0.00	0.00
	71119	Supplies - Procurement Card	924.78	0.00	0.00
	71121	Supplies - Departmental Books	2,589.26	150.00	150.00
	71124	Supplies - Electr Fibers/Components	24.99	0.00	0.00
	71149	Supplies - Other Miscellaneous	260.94	0.00	0.00
	71208	Utilities - Internet Bandwidth	10.49	0.00	0.00
	71310	Postage & Freight - Postage	118.75	450.00	450.00
	71401	Insurance - Other Non-employee	1,485.47	0.00	0.00
	71501	Equip - Software (< $5,000)	2,262.79	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	2,112.61	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	2,249.17	0.00	0.00
	71506	Equip - Library Books	1,220.04	0.00	0.00
	71507	Equip - Maintenance (< $2000)	850.90	0.00	0.00
	71549	Equip - Other (< $2000)	67.45	0.00	0.00
	71601	Printing - Outside Vendor	735.88	0.00	0.00
	71801	Subscriptions & Dues - Dues	531.00	0.00	0.00

	71810	Subscriptions & Dues - Subscription	1,782.51	100.00	1,100.00
	72105	Maintenance - Computer Software	289.90	0.00	0.00
	72108	Maintenance - Equipment	186.05	0.00	0.00
	72209	Non-Emplyee Serv - Medical	4,327.64	6,000.00	6,000.00
	72449	Bank Service Charge - Other	425.47	0.00	0.00
	73502	Misc - Advertising	50.00	0.00	0.00
	73504	Misc - Examination Administration	0.00	1,200.00	1,200.00
	73508	Misc - Promotion Expenses & Prizes	2,999.15	0.00	0.00
	73514	Misc - Accreditation Fees	700.00	0.00	0.00
	73515	Misc - Licensing Fees	300.00	0.00	0.00
	73516	Misc - Uniforms & Badges	1,664.00	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	331.53	0.00	0.00
	73849	Credit to - Departments - Misc	-6,917.70	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	250.00	0.00	0.00
	73910	Charges from - Local Phone	2,718.00	1,820.00	1,820.00
	73911	Charges from - Long Distance Phone	510.57	550.00	550.00
	73912	Charges from - Telephone Equipment	2,324.24	0.00	0.00
	73916	Charges from - Cabling Services	1,496.70	0.00	0.00
	73917	Charges from - Image West	1,225.00	0.00	0.00
	73920	Charges from - Printing Services	3,235.68	1,520.00	1,520.00
	73923	Charges from - Office Supplies	270.00	0.00	0.00
	73940	Charges from - Food Services	439.29	0.00	0.00
	73949	Charges from - Departments - Misc	990.00	0.00	0.00
	Subtotal		***39,918.06***	***14,355.00***	***16,355.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	2,350.00	2,350.00
	74201	Out-State - Employee Travel	0.00	0.00	3,000.00
	Subtotal		***0.00***	***2,350.00***	***5,350.00***
ORGN Total			**562,834.15**	**543,109.84**	**561,981.78**

Garrett Conference Center

310106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160401	**Student Centers - General**				
	Personnel				
	61111	Wages - Regular	28,635.13	29,053.32	0.00
	61501	Wages - Student Institutional	5,842.70	0.00	0.00
	62115	Employer - MQFE	404.54	413.37	0.00
	62120	Employer - FICA	1,729.95	1,767.51	0.00
	62125	Employer - Retirement KTRS OPT	1,386.34	0.00	0.00
	62126	Employer - Retirement OPT	2,375.80	4,020.98	0.00
	62223	Employer - Health Insurance	3,757.80	4,158.30	0.00
	62224	Employer - Life Insurance	22.96	26.23	0.00
	62226	Employer - Dental Insurance	119.60	0.00	0.00
	62227	Employer - Disability Insurance	54.34	58.11	0.00
	62232	Employer - Worker's Compensation	110.29	92.97	0.00
	Subtotal		***44,439.45***	***39,590.79***	***0.00***
	Operating				
	71402	Insurance - Property Damage	3,733.00	0.00	0.00
	73849	Credit to - Departments - Misc	-814.27	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	893.74	0.00	0.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	12.93	0.00	0.00
	73920	Charges from - Printing Services	25.10	0.00	0.00
	Subtotal		***4,282.50***	***0.00***	***0.00***
ORGN Total			**48,721.95**	**39,590.79**	**0.00**

University Centers

310107

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160401	**Student Centers - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	121.66	0.00
	61111	Wages - Regular	266,480.75	294,871.70	334,163.02
	61118	Wages - Fac & Staff Supplemental	2,884.00	0.00	0.00
	61123	Wages - Part-time	22,235.64	57,448.00	57,448.00
	61130	Wages - Over-time	923.66	0.00	0.00
	61140	Wages - Graduate Assistant	44,500.00	0.00	0.00
	61150	Wages - Occasional	2,181.03	0.00	0.00
	61501	Wages - Student Institutional	66,652.49	110,125.00	106,673.06
	61502	Wages - Student Work Study	13,563.82	0.00	0.00
	62115	Employer - MQFE	3,948.32	4,667.28	5,235.20
	62120	Employer - FICA	16,882.28	19,956.61	22,385.01
	62122	Employer - Retirement KERS	8,171.81	11,313.83	16,781.92
	62123	Employer - Retirement KTRS	24,622.31	26,499.72	28,065.61
	62125	Employer - Retirement KTRS OPT	397.15	0.00	0.00
	62126	Employer - Retirement OPT	680.59	823.57	4,844.55
	62223	Employer - Health Insurance	30,059.20	36,517.89	45,368.88
	62224	Employer - Life Insurance	184.44	230.33	259.72
	62226	Employer - Dental Insurance	840.54	0.00	0.00
	62227	Employer - Disability Insurance	524.00	589.74	668.33
	62232	Employer - Worker's Compensation	1,341.33	1,479.81	1,594.50
	62305	Employer - Faculty Staff Scholarship	9,838.05	10,000.00	10,000.00
	Subtotal		***516,911.41***	***574,645.14***	***633,487.80***
	Operating				
	71050	General & Administrative (Budget)	0.00	11,828.00	8,960.00
	71051	Materials - Contingency	0.00	64,443.45	26,962.86
	71102	Supplies - Office	1,913.68	600.00	600.00
	71107	Supplies - Athletics & Recreational	0.00	3,140.00	3,140.00
	71111	Supplies - Photo	196.78	0.00	0.00
	71112	Supplies - Data Processing	0.00	350.00	350.00
	71119	Supplies - Procurement Card	19,316.77	0.00	0.00
	71120	Supplies - Food Products	531.94	1,200.00	1,200.00
	71149	Supplies - Other Miscellaneous	15,800.00	0.00	0.00
	71310	Postage & Freight - Postage	91.62	825.00	825.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71401	Insurance - Other Non-employee	362.50	0.00	0.00
	71402	Insurance - Property Damage	15,554.00	11,300.00	11,300.00
	71502	Equip - Office Equipment (< $2000)	0.00	2,660.00	2,660.00
	71503	Equip - Office Furniture (< $2000)	0.00	1,800.00	1,800.00
	71505	Equip - Classroom (< $2000)	5,858.24	0.00	0.00
	71602	Printing - Bookstore	0.00	1,000.00	1,000.00
	71701	Rent - Equipment (< $10,000)	0.00	2,000.00	2,000.00

	71801	Subscriptions & Dues - Dues	0.00	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
	72102	Maintenance - Computer	119.00	0.00	0.00
	72108	Maintenance - Equipment	0.00	6,000.00	6,000.00
	73502	Misc - Advertising	1,753.00	6,000.00	6,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	2,000.00	2,000.00
	73512	Misc - Cable, TV, Radio Program	54.14	0.00	0.00
	73513	Misc - Background Check - Student	472.16	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	2,000.00	2,000.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	0.00	18,788.00	18,788.00
	73849	Credit to - Departments - Misc	-25,770.20	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	554.43	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	14,771.70	0.00	0.00
	73910	Charges from - Local Phone	3,276.00	3,540.00	3,540.00
	73911	Charges from - Long Distance Phone	300.68	500.00	500.00
	73920	Charges from - Printing Services	739.49	3,050.00	3,050.00
	73921	Charges from - Copier Use	57.26	0.00	0.00
	73923	Charges from - Office Supplies	160.00	0.00	0.00
	73930	Charges from - Police - Labor	2,674.15	0.00	0.00
	73940	Charges from - Food Services	2,251.68	0.00	0.00
	73949	Charges from - Departments - Misc	18.00	0.00	0.00
	73991	Charges from - Advertising	541.86	0.00	0.00
	Subtotal		***61,649.12***	***144,274.45***	***103,925.86***
Travel					
	74101	In-State - Emplyee Travel	369.60	3,600.00	3,600.00
	74110	In-State - Emplyee Registration Fee	0.00	810.00	810.00
	74201	Out-State - Employee Travel	624.01	0.00	0.00
	74232	OutState - Non-Emplyee Student	31.00	0.00	0.00
	Subtotal		***1,024.61***	***4,410.00***	***4,410.00***
Grants/Loans/Benefits					
	77912	Part Support - Books	100.00	0.00	0.00
	77915	Part Support - Group Activity	8,788.00	0.00	0.00
	Subtotal		***8,888.00***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	9,000.00	9,000.00
	78103	Cap Equip-Office Furn >$2000<$5000	0.00	3,882.00	3,882.00
	78111	Cap Equip - Computers >$2000<$5000	3,110.00	0.00	0.00
	78304	Cap Asset - Buildings	0.00	36,000.00	59,000.00
	Subtotal		***3,110.00***	***48,882.00***	***71,882.00***
ORGN Total			**591,583.14**	**772,211.59**	**813,705.66**

Undistributed Centers

310108

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160401	**Student Centers - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	11,918.44	7,121.44
	61111	Wages - Regular	141,123.39	160,660.50	169,006.50
	61123	Wages - Part-time	3,569.62	12,000.00	12,000.00
	61130	Wages - Over-time	17,174.94	0.00	0.00
	62115	Employer - MQFE	2,210.46	2,376.87	2,448.84
	62120	Employer - FICA	9,451.74	10,163.17	10,470.90
	62122	Employer - Retirement KERS	15,650.39	18,652.70	28,697.32
	62223	Employer - Health Insurance	30,855.86	40,080.00	44,160.00
	62224	Employer - Life Insurance	188.66	252.80	252.80
	62226	Employer - Dental Insurance	982.69	0.00	0.00
	62227	Employer - Disability Insurance	268.00	321.31	338.01
	62232	Employer - Worker's Compensation	518.15	552.51	579.21
	62306	Employer - Uniforms	0.00	1,200.00	1,200.00
	Subtotal		***221,993.90***	***258,178.30***	***276,275.02***
	Operating				
	71050	General & Administrative (Budget)	0.00	59,720.86	59,720.86
	71103	Supplies - Janitorial & Maintenance	8,394.60	8,000.00	8,000.00
	71119	Supplies - Procurement Card	3,855.04	0.00	0.00
	71210	Utilities - Electric - BGMU	234,012.16	261,160.00	261,160.00
	71220	Utilities - Water & Sewage - BGMU	13,521.92	19,100.00	19,100.00
	71222	Utilities - Garbage Collection	0.00	4,600.00	4,600.00
	71230	Utilities - Coal & Coke	23,586.26	40,000.00	40,000.00
	71232	Utilities - Natural Gas	7,250.20	23,800.00	23,800.00
	72106	Maintenance - Building	0.00	4,908.00	4,908.00
	72108	Maintenance - Equipment	18,359.73	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	10,000.00	10,000.00
	72215	Non-Emplyee Serv - Trustee Fees	0.00	2,100.00	2,100.00
	72249	Non-Emplyee Serv - Not Classified	10,107.81	0.00	20,000.00
	73516	Misc - Uniforms & Badges	1,181.88	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-5,983.10	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	2,529.32	18,200.00	18,200.00
	73902	Charges from - Fac Mgt - Supplies	56,477.77	50,000.00	50,000.00
	73910	Charges from - Local Phone	180.00	0.00	0.00
	73947	Charge to - E&G Chargeback	25,100.00	25,100.00	25,100.00
	73949	Charges from - Departments - Misc	270.00	0.00	0.00
	Subtotal		***398,843.59***	***526,688.86***	***546,688.86***
ORGN Total			**620,837.49**	**784,867.16**	**822,963.88**

Testing Center

310110

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61140	Wages - Graduate Assistant	1,500.00	0.00	2,174.00
	62232	Employer - Worker's Compensation	4.80	0.00	6.96
	Subtotal		***1,504.80***	***0.00***	***2,180.96***
	Operating				
	71051	Materials - Contingency	0.00	10,000.00	10,000.00
	71102	Supplies - Office	50.19	0.00	0.00
	71119	Supplies - Procurement Card	300.00	0.00	0.00
	71121	Supplies - Departmental Books	1,850.00	0.00	9,000.00
	71149	Supplies - Other Miscellaneous	557.00	0.00	0.00
	71310	Postage & Freight - Postage	956.48	0.00	0.00
	71801	Subscriptions & Dues - Dues	40.00	0.00	0.00
	73504	Misc - Examination Administration	50.00	2,000.00	2,000.00
	73549	Misc - Other	577.50	0.00	0.00
	73920	Charges from - Printing Services	553.95	0.00	0.00
	73949	Charges from - Departments - Misc	4,117.70	0.00	0.00
	Subtotal		***9,052.82***	***12,000.00***	***21,000.00***
	Travel				
	74101	In-State - Emplyee Travel	212.66	0.00	0.00
	74201	Out-State - Employee Travel	685.70	0.00	1,500.00
	74210	OutState - Emplyee Registration Fee	703.00	0.00	0.00
	Subtotal		***1,601.36***	***0.00***	***1,500.00***
ORGN Total			**12,158.98**	**12,000.00**	**24,680.96**

Greek Activities

310111

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	62115	Employer - MQFE	0.00	14.50	14.50
	62120	Employer - FICA	0.00	62.00	62.00
	62232	Employer - Worker's Compensation	0.00	3.20	3.20
	Subtotal		***0.00***	***1,079.70***	***1,079.70***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,920.30	4,920.30
	71102	Supplies - Office	158.98	2,000.00	7,000.00
	71116	Supplies - Motor Fuels & Lubricants	172.33	0.00	0.00
	71119	Supplies - Procurement Card	2,877.28	0.00	0.00
	71120	Supplies - Food Products	1,130.06	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,101.55	3,000.00	3,000.00
	71701	Rent - Equipment (< $10,000)	100.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	190.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	72.00	0.00	0.00
	73502	Misc - Advertising	216.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	10,094.94	0.00	0.00
	73549	Misc - Other	424.72	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	3,948.67	3,000.00	3,000.00
	73902	Charges from - Fac Mgt - Supplies	1,800.00	1,000.00	1,000.00
	73905	Charges from -Event Planning-Salary	629.42	0.00	0.00
	73906	Charges from -Event Planning-Fringe	101.41	0.00	0.00
	73920	Charges from - Printing Services	424.18	0.00	5,000.00
	73921	Charges from - Copier Use	7.18	0.00	0.00
	73930	Charges from - Police - Labor	1,121.27	0.00	0.00
	73940	Charges from - Food Services	2,320.00	3,000.00	3,000.00
	73949	Charges from - Departments - Misc	528.00	0.00	0.00
	Subtotal		***28,417.99***	***16,920.30***	***26,920.30***
	Travel				
	74201	Out-State - Employee Travel	2,192.07	2,000.00	2,000.00
	74230	OutState - Non-Emplyee Travel	402.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	2,903.56	0.00	0.00
	Subtotal		***5,497.63***	***2,000.00***	***2,000.00***
	Grants/Loans/Benefits				
	77102	St Sch - Sr. Citizens	6.57	0.00	0.00
	77949	Part Support - Miscellaneous	200.00	0.00	0.00
	Subtotal		***206.57***	***0.00***	***0.00***
ORGN Total			**34,122.19**	**20,000.00**	**30,000.00**

Principal/Interest H&D-University Center

310114

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160401	**Student Centers - General**				
	Debt Service				
	78604	Debt Serv - Aux Trans - Principal	0.00	219,400.00	219,400.00
	78605	Debt Serv - Aux Trans - Interest	2,019.36	35,600.00	35,600.00
	Subtotal		***2,019.36***	***255,000.00***	***255,000.00***
ORGN Total			**2,019.36**	**255,000.00**	**255,000.00**

Career Services Center

310115

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,679.00	671.00
	61111	Wages - Regular	394,510.22	401,364.00	411,684.00
	61123	Wages - Part-time	638.00	4,536.00	4,536.00
	61140	Wages - Graduate Assistant	13,000.00	0.00	0.00
	61141	Wages - Grad Asst MAP	9,500.00	0.00	0.00
	61501	Wages - Student Institutional	8,967.94	31,244.00	31,244.00
	61502	Wages - Student Work Study	1,321.48	0.00	0.00
	62115	Employer - MQFE	5,267.89	5,351.65	5,511.55
	62120	Employer - FICA	22,524.77	22,882.92	23,566.60
	62122	Employer - Retirement KERS	10,921.44	9,319.11	13,886.25
	62123	Employer - Retirement KTRS	33,914.25	38,899.26	40,525.32
	62125	Employer - Retirement KTRS OPT	2,041.67	0.00	0.00
	62126	Employer - Retirement OPT	3,498.83	5,540.43	5,625.13
	62223	Employer - Health Insurance	46,067.98	50,100.00	55,200.00
	62224	Employer - Life Insurance	279.28	316.00	316.00
	62226	Employer - Dental Insurance	1,228.99	0.00	0.00
	62227	Employer - Disability Insurance	786.17	802.72	823.36
	62232	Employer - Worker's Compensation	1,369.46	1,394.64	1,431.88
	Subtotal		***555,838.37***	***577,429.73***	***595,021.09***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,702.00	1,946.00
	71051	Materials - Contingency	0.00	1,300.00	1,300.00
	71102	Supplies - Office	1,923.06	500.00	1,500.00
	71109	Supplies - Classroom	1,237.85	2,000.00	2,000.00
	71112	Supplies - Data Processing	78.00	500.00	500.00
	71113	Supplies - Drugs & Pharmaceutical	8.99	0.00	0.00
	71119	Supplies - Procurement Card	4.67	0.00	0.00
	71120	Supplies - Food Products	74.60	200.00	200.00
	71121	Supplies - Departmental Books	0.00	200.00	200.00
	71310	Postage & Freight - Postage	73.47	4,000.00	2,000.00
	71320	Postage & Freight - Freight	12.74	0.00	0.00
	71501	Equip - Software (< $5,000)	434.00	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	3,121.82	1,000.00	2,000.00
	71503	Equip - Office Furniture (< $2000)	3,647.80	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,665.33	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	600.00	1,000.00	1,000.00
	71810	Subscriptions & Dues - Subscription	248.00	150.00	150.00
	72101	Maintenance - Copy Machine	858.18	1,500.00	1,500.00
	73502	Misc - Advertising	2,122.92	2,500.00	2,500.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73523	Misc - Background Check - Emp	51.75	0.00	0.00

	73549	Misc - Other	16.00	0.00	0.00
	73820	Credit to - Printing Services	-75.00	0.00	0.00
	73849	Credit to - Departments - Misc	-50.00	0.00	0.00
	73910	Charges from - Local Phone	3,996.00	3,648.00	4,500.00
	73911	Charges from - Long Distance Phone	282.60	1,191.00	1,191.00
	73920	Charges from - Printing Services	497.25	4,500.00	4,000.00
	73923	Charges from - Office Supplies	240.00	0.00	0.00
	Subtotal		***21,170.51***	***29,891.00***	***29,487.00***
Travel					
	74101	In-State - Emplyee Travel	1,804.90	4,096.00	3,500.00
	74110	In-State - Emplyee Registration Fee	1,532.00	0.00	1,000.00
	Subtotal		***3,336.90***	***4,096.00***	***4,500.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	4,000.00	4,000.00
	78111	Cap Equip - Computers >$2000<$5000	8,356.09	0.00	0.00
	Subtotal		***8,356.09***	***4,000.00***	***4,000.00***
ORGN Total			**588,701.87**	**615,416.73**	**633,008.09**

Student Leadership

310116

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160401	**Student Centers - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61122	Wages - Stipends	300.00	1,600.00	1,600.00
	61150	Wages - Occasional	1,233.45	700.00	700.00
	61160	Wages - Consulting	200.00	0.00	0.00
	61501	Wages - Student Institutional	101.53	1,000.00	1,000.00
	62115	Employer - MQFE	32.44	33.35	33.35
	62120	Employer - FICA	138.76	142.60	142.60
	62123	Employer - Retirement KTRS	110.72	224.00	224.00
	62125	Employer - Retirement KTRS OPT	15.30	0.00	0.00
	62126	Employer - Retirement OPT	26.22	0.00	0.00
	62224	Employer - Life Insurance	1.20	0.00	0.00
	62227	Employer - Disability Insurance	0.60	3.20	3.20
	62232	Employer - Worker's Compensation	7.80	10.56	10.56
	Subtotal		***2,768.02***	***3,713.71***	***3,713.71***
	Operating				
	71050	General & Administrative (Budget)	0.00	8,116.75	8,116.75
	71102	Supplies - Office	1,199.33	12,000.00	12,000.00
	71109	Supplies - Classroom	792.10	1,000.00	1,000.00
	71111	Supplies - Photo	43.72	0.00	0.00
	71119	Supplies - Procurement Card	7,671.29	0.00	0.00
	71120	Supplies - Food Products	15,164.38	7,000.00	7,000.00
	71121	Supplies - Departmental Books	83.58	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	1,630.78	0.00	0.00
	71310	Postage & Freight - Postage	371.79	0.00	0.00
	71320	Postage & Freight - Freight	95.70	0.00	0.00
	71402	Insurance - Property Damage	125.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	4,224.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	53.83	0.00	0.00
	73502	Misc - Advertising	0.00	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	7,346.01	5,000.00	5,000.00
	73516	Misc - Uniforms & Badges	273.46	0.00	0.00
	73549	Misc - Other	29.92	0.00	0.00
	73849	Credit to - Departments - Misc	-5,000.00	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	807.12	2,000.00	2,000.00
	73921	Charges from - Copier Use	171.73	0.00	0.00
	73940	Charges from - Food Services	761.95	1,000.00	1,000.00
	Subtotal		***35,917.69***	***39,616.75***	***39,616.75***
	Travel				
	74101	In-State - Emplyee Travel	939.98	2,000.00	2,000.00

74132	In-State - Non-Emplyee Student	1,060.00	4,000.00	4,000.00
74135	In-State - Non-Emplyee Prospective	33.00	0.00	0.00
74220	OutState - Supervision	1,340.06	0.00	0.00
74232	OutState - Non-Emplyee Student	4,382.57	0.00	0.00
Subtotal		***7,755.61***	***6,000.00***	***6,000.00***
Grants/Loans/Benefits				
77916	Part Support - Travel	3,788.00	0.00	0.00
Subtotal		***3,788.00***	***0.00***	***0.00***
ORGN Total		**50,229.32**	**49,330.46**	**49,330.46**

Camp Big Red

310201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	394.20	0.00	0.00
	61123	Wages - Part-time	1,574.40	5,400.00	5,400.00
	61501	Wages - Student Institutional	19,642.42	20,200.00	20,200.00
	62100	Fringe Benefits	0.00	2,500.00	2,500.00
	62115	Employer - MQFE	293.47	78.30	78.30
	62120	Employer - FICA	1,254.94	334.80	334.80
	62125	Employer - Retirement KTRS OPT	37.72	0.00	0.00
	62126	Employer - Retirement OPT	64.65	0.00	0.00
	62232	Employer - Worker's Compensation	70.29	81.92	81.92
	Subtotal		***23,332.09***	***28,595.02***	***28,595.02***
	Operating				
	71102	Supplies - Office	34.49	0.00	0.00
	71107	Supplies - Athletics & Recreational	2,287.48	2,204.98	2,204.98
	71111	Supplies - Photo	0.00	200.00	200.00
	71119	Supplies - Procurement Card	-18.53	0.00	0.00
	71120	Supplies - Food Products	1,329.24	10,600.00	5,600.00
	71149	Supplies - Other Miscellaneous	162.36	500.00	500.00
	71310	Postage & Freight - Postage	256.94	100.00	100.00
	72249	Non-Emplyee Serv - Not Classified	0.00	900.00	900.00
	73508	Misc - Promotion Expenses & Prizes	0.00	100.00	100.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	1,345.70	3,700.00	3,700.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
	73920	Charges from - Printing Services	513.53	200.00	200.00
	73940	Charges from - Food Services	9,976.37	7,500.00	7,500.00
	73949	Charges from - Departments - Misc	1,896.00	0.00	0.00
	Subtotal		***17,833.82***	***27,204.98***	***22,204.98***
	Travel				
	74101	In-State - Emplyee Travel	465.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	0.00	1,700.00	1,700.00
	74201	Out-State - Employee Travel	28.00	0.00	0.00
	Subtotal		***493.00***	***1,700.00***	***1,700.00***
	Capital				
	78108	Cap Equip - Athletic >$2000<$5000	0.00	2,500.00	2,500.00
	78154	Cap Equip - Farm (>$5000)	4,721.26	0.00	0.00
	Subtotal		***4,721.26***	***2,500.00***	***2,500.00***
ORGN Total			**46,380.17**	**60,000.00**	**55,000.00**

Intramural Sports Complex

310202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61501	Wages - Student Institutional	2,940.77	0.00	0.00
	62115	Employer - MQFE	31.31	0.00	0.00
	62120	Employer - FICA	133.95	0.00	0.00
	62232	Employer - Worker's Compensation	9.40	0.00	0.00
	Subtotal		***3,115.43***	***0.00***	***0.00***
	Operating				
	71102	Supplies - Office	11.44	2,100.00	2,100.00
	71103	Supplies - Janitorial & Maintenance	30.13	0.00	0.00
	71104	Supplies - Medical	0.00	50.00	50.00
	71106	Supplies - Household	56.60	0.00	0.00
	71107	Supplies - Athletics & Recreational	26.79	200.00	200.00
	71111	Supplies - Photo	0.00	100.00	100.00
	71115	Supplies - Building Materials	28.96	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	740.66	0.00	0.00
	71117	Supplies - Small Tools	105.14	0.00	0.00
	71119	Supplies - Procurement Card	91.08	0.00	0.00
	71120	Supplies - Food Products	4,629.32	1,500.00	1,500.00
	71121	Supplies - Departmental Books	0.00	500.00	500.00
	71122	Supplies - Grounds Maintenance	485.68	500.00	500.00
	71204	Telephone - Wireless Service	0.00	1,371.00	1,371.00
	71701	Rent - Equipment (< $10,000)	310.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	40.00	40.00
	72103	Maintenance - Vehicles	0.00	300.00	300.00
	72108	Maintenance - Equipment	183.50	0.00	0.00
	72149	Maintenance - Repair Non-classified	145.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	2,483.99	0.00	0.00
	73502	Misc - Advertising	33.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	660.82	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73515	Misc - Licensing Fees	120.00	0.00	0.00
	73517	Misc - Certification Fees	100.00	0.00	0.00
	73549	Misc - Other	350.00	2,929.00	2,929.00
	73849	Credit to - Departments - Misc	-3,538.75	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	79.48	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	196.24	0.00	0.00
	73910	Charges from - Local Phone	0.00	2,300.00	2,300.00
	Subtotal		***7,379.32***	***11,890.00***	***11,890.00***
	Travel				
	74101	In-State - Emplyee Travel	0.00	150.00	150.00
	74201	Out-State - Employee Travel	0.00	2,475.00	2,475.00

	74210	OutState - Emplyee Registration Fee	0.00	485.00	485.00
	74240	OutState - Team Travel	2,220.92	0.00	0.00
	Subtotal		***2,220.92***	***3,110.00***	***3,110.00***
ORGN Total			**12,715.67**	**15,000.00**	**15,000.00**

Intramural - Recreational Sports

310203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	262,908.24	259,646.61	267,992.10
	61118	Wages - Fac & Staff Supplemental	3,000.00	0.00	3,000.00
	61123	Wages - Part-time	6,726.40	57,186.00	0.00
	61140	Wages - Graduate Assistant	58,564.00	9,200.00	80,000.00
	61150	Wages - Occasional	409.03	4,074.00	0.00
	61501	Wages - Student Institutional	200,100.73	278,204.00	278,204.00
	61502	Wages - Student Work Study	41,474.10	0.00	0.00
	62115	Employer - MQFE	4,394.63	4,491.77	3,610.95
	62120	Employer - FICA	18,791.22	19,206.17	15,439.95
	62122	Employer - Retirement KERS	2,757.84	3,198.79	5,501.52
	62123	Employer - Retirement KTRS	16,563.17	15,696.58	16,122.17
	62125	Employer - Retirement KTRS OPT	6,052.68	0.00	0.00
	62126	Employer - Retirement OPT	10,372.65	16,425.31	16,679.41
	62223	Employer - Health Insurance	29,647.72	31,511.40	34,719.14
	62224	Employer - Life Insurance	181.32	198.75	198.75
	62226	Employer - Dental Insurance	943.48	0.00	0.00
	62227	Employer - Disability Insurance	525.92	519.29	535.98
	62232	Employer - Worker's Compensation	1,834.19	1,786.06	2,003.82
	Subtotal		***665,247.32***	***701,344.73***	***724,007.79***
	Operating				
	71051	Materials - Contingency	0.00	77,556.00	13,513.00
	71102	Supplies - Office	9,845.44	4,000.00	4,000.00
	71103	Supplies - Janitorial & Maintenance	884.18	500.00	3,000.00
	71104	Supplies - Medical	6,823.58	0.00	4,000.00
	71105	Supplies - Chemical & Lab	1,815.00	350.00	0.00
	71107	Supplies - Athletics & Recreational	10,189.73	5,000.00	9,000.00
	71109	Supplies - Classroom	0.00	2,000.00	0.00
	71111	Supplies - Photo	1,240.85	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,350.54	400.00	1,000.00
	71119	Supplies - Procurement Card	320.00	0.00	0.00
	71120	Supplies - Food Products	1,085.58	2,000.00	2,000.00
	71121	Supplies - Departmental Books	0.00	350.00	0.00
	71122	Supplies - Grounds Maintenance	0.00	771.00	0.00
	71149	Supplies - Other Miscellaneous	316.14	350.00	1,000.00
	71231	Utilities - Bottled Gas	38.25	0.00	0.00
	71310	Postage & Freight - Postage	1,031.11	600.00	1,000.00
	71320	Postage & Freight - Freight	24.65	200.00	0.00
	71401	Insurance - Other Non-employee	444.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,346.60	0.00	0.00
	71505	Equip - Classroom (< $2000)	1,035.00	0.00	0.00
	71508	Equip - Athletic (< $2000)	14,772.06	0.00	10,000.00

71549	Equip - Other (< $2000)	6,840.71	0.00	0.00
71601	Printing - Outside Vendor	2,121.96	0.00	0.00
71603	Printing - Copy Machine Usage Chrge	2,052.45	0.00	0.00
71721	Rent - State Owned Prop (< $10,000)	3,400.00	0.00	0.00
71749	Rent - Not Classified (< $10,000)	3,400.00	0.00	0.00
71801	Subscriptions & Dues - Dues	2,223.81	1,100.00	2,000.00
71810	Subscriptions & Dues - Subscription	0.00	50.00	0.00
72101	Maintenance - Copy Machine	639.70	500.00	500.00
72102	Maintenance - Computer	138.00	0.00	0.00
72103	Maintenance - Vehicles	333.83	0.00	0.00
72105	Maintenance - Computer Software	0.00	100.00	100.00
72108	Maintenance - Equipment	4,019.76	1,000.00	4,000.00
72149	Maintenance - Repair Non-classified	998.50	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	4,563.00	0.00	4,000.00
72449	Bank Service Charge - Other	691.27	0.00	0.00
73502	Misc - Advertising	919.78	4,500.00	3,000.00
73508	Misc - Promotion Expenses & Prizes	2,635.93	3,360.00	4,000.00
73511	Misc - Other Telecommunications	54.14	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,152.28	0.00	0.00
73513	Misc - Background Check - Student	4,168.35	0.00	12,000.00
73516	Misc - Uniforms & Badges	12,859.61	5,500.00	13,000.00
73517	Misc - Certification Fees	167.00	0.00	0.00
73523	Misc - Background Check - Emp	260.90	0.00	0.00
73549	Misc - Other	2,043.94	100.00	1,000.00
73849	Credit to - Departments - Misc	-2,921.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	2,550.09	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	9,924.00	20,818.00	20,818.00
73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	0.00
73910	Charges from - Local Phone	4,104.00	3,800.00	4,000.00
73911	Charges from - Long Distance Phone	1,599.93	1,100.00	1,500.00
73912	Charges from - Telephone Equipment	490.14	0.00	0.00
73913	Charges from - Wireless Service	2,659.12	0.00	3,000.00
73915	Charges from - Wireless Equipment	73.07	0.00	0.00
73920	Charges from - Printing Services	4,698.59	900.00	4,000.00
73923	Charges from - Office Supplies	420.00	0.00	0.00
73940	Charges from - Food Services	5,292.66	0.00	3,000.00
73949	Charges from - Departments - Misc	867.00	600.00	1,000.00
Subtotal		***140,005.23***	***138,605.00***	***130,431.00***

Travel

74101	In-State - Emplyee Travel	180.06	500.00	1,000.00
74110	In-State - Emplyee Registration Fee	0.00	120.00	0.00
74132	In-State - Non-Emplyee Student	140.78	60.00	0.00
74135	In-State - Non-Emplyee Prospective	70.23	0.00	0.00
74140	In-State - Team Travel	250.00	0.00	0.00
74201	Out-State - Employee Travel	5,904.52	8,000.00	8,000.00
74210	OutState - Emplyee Registration Fee	5,591.37	1,800.00	3,000.00
74230	OutState - Non-Emplyee Travel	-12.37	300.00	0.00
74231	OutState - Non-Emplyee Consultant	0.00	460.00	0.00
74232	OutState - Non-Emplyee Student	164.16	0.00	0.00
74235	OutState - Non-Emplyee Prospective	0.00	200.00	0.00

	74240	OutState - Team Travel	1,870.60	0.00	0.00
	Subtotal		***14,159.35***	***11,440.00***	***12,000.00***
Grants/Loans/Benefits					
	77318	Inst Sch - Fellowship Intn'l Grad	19,333.00	0.00	0.00
	77916	Part Support - Travel	163.25	0.00	0.00
	Subtotal		***19,496.25***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	5,145.00	0.00	0.00
	78108	Cap Equip - Athletic >$2000<$5000	8,027.39	0.00	0.00
	78110	Cap Equip - Medical >$2000<$5000	2,590.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	6,054.61	30,284.00	30,284.00
	78149	Cap Equip-Oth Capital >$2000<$5000	2,091.50	0.00	0.00
	Subtotal		***23,908.50***	***30,284.00***	***30,284.00***
ORGN Total			**862,816.65**	**881,673.73**	**896,722.79**

Pro-Shop/Outdoor Rental

310204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61150	Wages - Occasional	2,833.20	0.00	0.00
	61501	Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115	Employer - MQFE	41.08	0.00	0.00
	62120	Employer - FICA	175.66	0.00	0.00
	62232	Employer - Worker's Compensation	9.07	16.00	16.00
	Subtotal		***3,059.01***	***5,016.00***	***5,016.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,009.00	0.00
	71102	Supplies - Office	15.00	5,500.00	5,500.00
	71107	Supplies - Athletics & Recreational	10,685.46	3,647.00	3,009.00
	71109	Supplies - Classroom	2,105.00	0.00	0.00
	71114	Supplies - Motor Vehicle	90.98	0.00	0.00
	71115	Supplies - Building Materials	38.24	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,701.64	0.00	0.00
	71117	Supplies - Small Tools	420.40	0.00	0.00
	71119	Supplies - Procurement Card	557.51	0.00	0.00
	71120	Supplies - Food Products	462.96	0.00	0.00
	71121	Supplies - Departmental Books	45.65	300.00	300.00
	71149	Supplies - Other Miscellaneous	157.00	4,500.00	4,500.00
	71310	Postage & Freight - Postage	43.41	0.00	0.00
	71320	Postage & Freight - Freight	8.10	150.00	150.00
	71502	Equip - Office Equipment (< $2000)	24.99	0.00	0.00
	71508	Equip - Athletic (< $2000)	1,331.43	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	5,000.00	5,000.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	84.97	150.00	150.00
	71905	COGS - Supplies	107.56	0.00	0.00
	72108	Maintenance - Equipment	0.00	700.00	700.00
	73502	Misc - Advertising	236.40	750.00	750.00
	73508	Misc - Promotion Expenses & Prizes	0.00	750.00	750.00
	73549	Misc - Other	105.00	2,353.00	0.00
	73849	Credit to - Departments - Misc	-1,963.00	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		***16,258.70***	***28,509.00***	***21,509.00***
	Travel				
	74201	Out-State - Employee Travel	19,764.10	13,975.00	13,975.00
	74210	OutState - Emplyee Registration Fee	117.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	0.00	2,500.00	2,500.00
	74232	OutState - Non-Emplyee Student	187.50	0.00	0.00

Subtotal	***20,068.60***	***16,475.00***	***16,475.00***
ORGN Total	**39,386.31**	**50,000.00**	**43,000.00**

Health & Fitness Lab

310205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	504.00	1,986.00
	61111	Wages - Regular	150,278.40	143,244.00	143,631.48
	61118	Wages - Fac & Staff Supplemental	3,367.25	0.00	0.00
	61123	Wages - Part-time	7,366.21	16,128.00	16,128.00
	61150	Wages - Occasional	2,562.50	0.00	0.00
	61501	Wages - Student Institutional	10,631.34	16,530.00	16,530.00
	61502	Wages - Student Work Study	1,480.25	0.00	0.00
	62115	Employer - MQFE	2,103.62	2,028.24	2,168.71
	62120	Employer - FICA	8,994.79	8,672.45	9,273.09
	62122	Employer - Retirement KERS	2,930.88	3,399.41	4,763.91
	62123	Employer - Retirement KTRS	12,793.40	11,529.27	12,108.12
	62125	Employer - Retirement KTRS OPT	1,626.67	0.00	0.00
	62126	Employer - Retirement OPT	2,787.60	4,243.34	4,313.10
	62223	Employer - Health Insurance	18,371.54	20,040.00	21,141.60
	62224	Employer - Life Insurance	112.31	126.40	121.03
	62226	Employer - Dental Insurance	584.69	0.00	0.00
	62227	Employer - Disability Insurance	291.97	286.49	287.26
	62232	Employer - Worker's Compensation	562.57	560.34	564.13
	Subtotal		***226,845.99***	***227,291.94***	***233,016.43***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,550.00	2,550.00
	71051	Materials - Contingency	0.00	500.00	500.00
	71102	Supplies - Office	1,407.09	500.00	1,500.00
	71119	Supplies - Procurement Card	49.95	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,829.15	0.00	0.00
	71310	Postage & Freight - Postage	64.25	25.00	25.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71501	Equip - Software (< $5,000)	779.62	0.00	0.00
	71507	Equip - Maintenance (< $2000)	523.21	100.00	100.00
	71549	Equip - Other (< $2000)	805.10	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	45.44	0.00	0.00
	71801	Subscriptions & Dues - Dues	37.02	900.00	900.00
	71810	Subscriptions & Dues - Subscription	19.05	0.00	0.00
	72101	Maintenance - Copy Machine	98.08	0.00	0.00
	72108	Maintenance - Equipment	4,870.44	0.00	0.00
	73502	Misc - Advertising	0.00	200.00	200.00
	73508	Misc - Promotion Expenses & Prizes	710.05	0.00	0.00
	73513	Misc - Background Check - Student	220.96	0.00	0.00
	73516	Misc - Uniforms & Badges	80.00	0.00	0.00
	73523	Misc - Background Check - Emp	69.64	0.00	0.00
	73549	Misc - Other	1,497.42	0.00	0.00

	73901	Charges from - Fac Mgt - Labor	612.25	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	108.40	0.00	0.00
	73910	Charges from - Local Phone	1,728.00	2,544.00	2,544.00
	73911	Charges from - Long Distance Phone	311.66	400.00	400.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	1,046.05	0.00	0.00
	73920	Charges from - Printing Services	1,156.35	500.00	500.00
	73923	Charges from - Office Supplies	180.00	0.00	0.00
	73940	Charges from - Food Services	12.58	0.00	0.00
	73949	Charges from - Departments - Misc	0.00	500.00	500.00
	Subtotal		***18,333.76***	***8,769.00***	***9,769.00***
Travel					
	74201	Out-State - Employee Travel	2,172.04	559.00	559.00
	Subtotal		***2,172.04***	***559.00***	***559.00***
Grants/Loans/Benefits					
	77399	Inst Sch - Misc Other	500.00	0.00	0.00
	Subtotal		***500.00***	***0.00***	***0.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	2,545.92	0.00	0.00
	Subtotal		***2,545.92***	***0.00***	***0.00***
ORGN Total			**250,397.71**	**236,619.94**	**243,344.43**

Preston Center Special Events

310207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	2,487.50	3,000.00	3,000.00
	61150	Wages - Occasional	1,112.50	250.00	250.00
	61501	Wages - Student Institutional	1,550.90	1,250.00	1,250.00
	62115	Employer - MQFE	54.97	3.63	3.63
	62120	Employer - FICA	235.10	15.50	15.50
	62123	Employer - Retirement KTRS	330.43	0.00	0.00
	62125	Employer - Retirement KTRS OPT	5.10	0.00	0.00
	62126	Employer - Retirement OPT	8.74	0.00	0.00
	62232	Employer - Worker's Compensation	16.47	4.80	4.80
	Subtotal		***5,801.71***	***4,523.93***	***4,523.93***
	Operating				
	71102	Supplies - Office	66.99	0.00	0.00
	71106	Supplies - Household	0.00	1,576.07	1,576.07
	71107	Supplies - Athletics & Recreational	538.88	0.00	0.00
	71120	Supplies - Food Products	30.52	0.00	0.00
	71121	Supplies - Departmental Books	31.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	3,020.31	0.00	0.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71507	Equip - Maintenance (< $2000)	1,565.56	0.00	0.00
	71549	Equip - Other (< $2000)	1,245.82	0.00	0.00
	72108	Maintenance - Equipment	664.71	1,500.00	1,500.00
	72149	Maintenance - Repair Non-classified	845.90	0.00	0.00
	72211	Non-Emplyee Serv - Temporary	0.00	100.00	100.00
	73508	Misc - Promotion Expenses & Prizes	146.00	0.00	0.00
	73549	Misc - Other	2,153.96	0.00	0.00
	73849	Credit to - Departments - Misc	-16,322.50	-3,000.00	-3,000.00
	73901	Charges from - Fac Mgt - Labor	19.85	100.00	100.00
	73902	Charges from - Fac Mgt - Supplies	14,787.75	100.00	100.00
	73905	Charges from -Event Planning-Salary	213.04	0.00	0.00
	73906	Charges from -Event Planning-Fringe	34.30	0.00	0.00
	Subtotal		***9,042.09***	***476.07***	***476.07***
	Travel				
	74210	OutState - Emplyee Registration Fee	640.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	320.00	0.00	0.00
	Subtotal		***960.00***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77916	Part Support - Travel	126.26	0.00	0.00
	Subtotal		***126.26***	***0.00***	***0.00***

Capital				
78108	Cap Equip - Athletic >$2000<$5000	0.00	4,000.00	4,000.00
Subtotal		***0.00***	***4,000.00***	***4,000.00***
ORGN Total		**15,930.06**	**9,000.00**	**9,000.00**

Employee Wellness

310208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	43,428.00	43,428.00	43,428.00
	61122	Wages - Stipends	455.00	0.00	0.00
	62115	Employer - MQFE	648.82	629.71	629.71
	62120	Employer - FICA	2,774.29	2,692.54	2,692.54
	62123	Employer - Retirement KTRS	0.00	0.00	6,444.72
	62125	Employer - Retirement KTRS OPT	2,214.84	0.00	0.00
	62126	Employer - Retirement OPT	3,795.60	6,010.44	0.00
	62223	Employer - Health Insurance	4,710.12	5,010.00	5,520.00
	62224	Employer - Life Insurance	28.80	31.60	31.60
	62226	Employer - Dental Insurance	149.88	0.00	0.00
	62227	Employer - Disability Insurance	86.88	86.86	86.86
	62232	Employer - Worker's Compensation	140.42	138.97	138.97
	Subtotal		***58,432.65***	***58,028.12***	***58,972.40***
	Operating				
	71050	General & Administrative (Budget)	0.00	19,501.00	19,501.00
	71102	Supplies - Office	586.18	0.00	0.00
	71119	Supplies - Procurement Card	19.98	0.00	0.00
	71121	Supplies - Departmental Books	104.20	0.00	0.00
	71149	Supplies - Other Miscellaneous	490.45	0.00	0.00
	71310	Postage & Freight - Postage	98.85	0.00	0.00
	71501	Equip - Software (< $5,000)	29.95	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	990.95	0.00	0.00
	71801	Subscriptions & Dues - Dues	199.50	0.00	0.00
	71810	Subscriptions & Dues - Subscription	481.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	5,329.67	0.00	0.00
	73549	Misc - Other	495.00	0.00	0.00
	73905	Charges from -Event Planning-Salary	246.21	0.00	0.00
	73906	Charges from -Event Planning-Fringe	39.64	0.00	0.00
	73920	Charges from - Printing Services	1,393.75	0.00	0.00
	73940	Charges from - Food Services	1,139.23	0.00	0.00
	73949	Charges from - Departments - Misc	100.00	0.00	0.00
	Subtotal		***11,744.56***	***19,501.00***	***19,501.00***
	Travel				
	74101	In-State - Emplyee Travel	388.14	0.00	0.00
	74201	Out-State - Employee Travel	4,993.35	0.00	0.00
	Subtotal		***5,381.49***	***0.00***	***0.00***
ORGN Total			**75,558.70**	**77,529.12**	**78,473.40**

Challenge Course

310209

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	300.00	0.00	0.00
	61501	Wages - Student Institutional	212.00	2,000.00	1,100.00
	61502	Wages - Student Work Study	96.00	0.00	0.00
	62115	Employer - MQFE	5.82	0.00	0.00
	62120	Employer - FICA	24.90	0.00	0.00
	62123	Employer - Retirement KTRS	41.52	0.00	0.00
	62232	Employer - Worker's Compensation	1.94	6.40	3.52
	Subtotal		***682.18***	***2,006.40***	***1,103.52***
	Operating				
	71051	Materials - Contingency	0.00	293.60	296.48
	71102	Supplies - Office	14.99	0.00	0.00
	71107	Supplies - Athletics & Recreational	7.98	1,500.00	0.00
	71115	Supplies - Building Materials	340.45	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	0.00	100.00	100.00
	71117	Supplies - Small Tools	282.19	0.00	0.00
	71120	Supplies - Food Products	60.00	0.00	0.00
	71122	Supplies - Grounds Maintenance	131.47	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71749	Rent - Not Classified (< $10,000)	660.00	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73549	Misc - Other	0.00	600.00	0.00
	73849	Credit to - Departments - Misc	-8,115.00	0.00	0.00
	73920	Charges from - Printing Services	201.39	0.00	0.00
	Subtotal		***-6,366.29***	***2,993.60***	***896.48***
ORGN Total			**-5,684.11**	**5,000.00**	**2,000.00**

Office of Diversity Programs

310302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	9,060.00	8,736.00
	61111	Wages - Regular	141,506.18	204,468.00	155,592.00
	61118	Wages - Fac & Staff Supplemental	300.00	0.00	0.00
	61140	Wages - Graduate Assistant	11,250.00	0.00	0.00
	61501	Wages - Student Institutional	6,640.10	11,925.00	11,925.00
	62115	Employer - MQFE	1,911.29	2,853.27	2,003.14
	62120	Employer - FICA	8,172.39	12,200.22	8,565.16
	62122	Employer - Retirement KERS	2,821.66	3,272.63	4,527.55
	62123	Employer - Retirement KTRS	3,809.70	17,181.15	9,736.61
	62125	Employer - Retirement KTRS OPT	4,380.43	0.00	0.00
	62126	Employer - Retirement OPT	7,506.87	8,373.75	8,499.97
	62223	Employer - Health Insurance	16,485.30	25,050.00	22,080.00
	62224	Employer - Life Insurance	100.80	158.00	126.40
	62226	Employer - Dental Insurance	524.70	0.00	0.00
	62227	Employer - Disability Insurance	278.92	408.94	311.18
	62232	Employer - Worker's Compensation	511.01	688.01	536.05
	Subtotal		***206,199.35***	***295,638.97***	***232,639.06***
	Operating				
	71050	General & Administrative (Budget)	0.00	4,204.00	4,204.00
	71051	Materials - Contingency	0.00	1,200.00	1,200.00
	71102	Supplies - Office	5,582.48	350.00	350.00
	71119	Supplies - Procurement Card	4,300.87	0.00	0.00
	71120	Supplies - Food Products	2,320.46	0.00	0.00
	71121	Supplies - Departmental Books	525.34	400.00	400.00
	71149	Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	719.67	600.00	600.00
	71810	Subscriptions & Dues - Subscription	110.00	0.00	0.00
	72101	Maintenance - Copy Machine	500.85	0.00	0.00
	72102	Maintenance - Computer	0.00	500.00	500.00
	72108	Maintenance - Equipment	0.00	100.00	100.00
	72212	Non-Emplyee Serv - Honoraria	4,260.02	1,000.00	1,000.00
	72214	Non-Emplyee Serv - Prof Contracts	3,900.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	250.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	25.00	0.00	0.00
	73502	Misc - Advertising	79.20	600.00	600.00
	73508	Misc - Promotion Expenses & Prizes	4,458.70	300.00	300.00
	73511	Misc - Other Telecommunications	111.99	0.00	0.00
	73513	Misc - Background Check - Student	210.96	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	100.00	100.00
	73523	Misc - Background Check - Emp	70.24	0.00	0.00
	73549	Misc - Other	50.71	500.00	500.00

	73849	Credit to - Departments - Misc	-5,496.66	0.00	0.00
	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	568.84	700.00	700.00
	73912	Charges from - Telephone Equipment	360.00	0.00	0.00
	73920	Charges from - Printing Services	4,267.69	3,000.00	3,000.00
	73940	Charges from - Food Services	8,292.00	0.00	0.00
	73949	Charges from - Departments - Misc	600.00	0.00	0.00
	Subtotal		***37,580.36***	***17,354.00***	***17,354.00***
Travel					
	74101	In-State - Emplyee Travel	405.68	704.00	704.00
	74110	In-State - Emplyee Registration Fee	200.00	400.00	400.00
	74130	In-State - Non-Emplyee Travel	1,122.03	0.00	0.00
	74201	Out-State - Employee Travel	3,967.03	6,000.00	6,000.00
	74210	OutState - Emplyee Registration Fee	-40.00	1,100.00	1,100.00
	74230	OutState - Non-Emplyee Travel	3,985.31	0.00	0.00
	74232	OutState - Non-Emplyee Student	151.20	0.00	0.00
	Subtotal		***9,791.25***	***8,204.00***	***8,204.00***
Grants/Loans/Benefits					
	77399	Inst Sch - Misc Other	350.00	0.00	0.00
	77914	Part Support - Supplies	14.00	1,000.00	1,000.00
	77915	Part Support - Group Activity	-245.00	0.00	0.00
	Subtotal		***119.00***	***1,000.00***	***1,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	2,540.50	0.00	0.00
	78166	Cap Equip - Oth Capital (>$5000)	750.00	0.00	0.00
	Subtotal		***3,290.50***	***0.00***	***0.00***
ORGN Total			**256,980.46**	**322,196.97**	**259,197.06**

Kentucky Equal Opportunity

310304

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	80.00	0.00	0.00
	61122	Wages - Stipends	2,000.00	0.00	0.00
	61150	Wages - Occasional	60.00	0.00	0.00
	61501	Wages - Student Institutional	186.68	0.00	0.00
	62115	Employer - MQFE	28.88	0.00	0.00
	62120	Employer - FICA	123.51	0.00	0.00
	62232	Employer - Worker's Compensation	7.49	0.00	0.00
	Subtotal		***2,486.56***	***0.00***	***0.00***
	Operating				
	71051	Materials - Contingency	0.00	4,244.00	4,244.00
	71119	Supplies - Procurement Card	100.95	0.00	0.00
	71601	Printing - Outside Vendor	0.00	250.00	250.00
	72204	Non-Emplyee Serv - Consulting	5,000.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	2,288.36	0.00	0.00
	73549	Misc - Other	525.00	0.00	0.00
	73920	Charges from - Printing Services	113.65	0.00	0.00
	73940	Charges from - Food Services	416.55	0.00	0.00
	Subtotal		***8,444.51***	***4,494.00***	***4,494.00***
	Travel				
	74101	In-State - Emplyee Travel	637.53	0.00	0.00
	74201	Out-State - Employee Travel	181.90	0.00	0.00
	Subtotal		***819.43***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77399	Inst Sch - Misc Other	3,292.40	3,000.00	3,000.00
	Subtotal		***3,292.40***	***3,000.00***	***3,000.00***
ORGN Total			**15,042.90**	**7,494.00**	**7,494.00**

Undistributed Housing Expense

310504

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160101	**Housing Services**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	19,010.10
	61111	Wages - Regular	1,043,234.30	1,147,900.50	1,173,608.40
	61123	Wages - Part-time	83,522.23	0.00	0.00
	61130	Wages - Over-time	67,730.10	65,000.00	65,000.00
	62115	Employer - MQFE	15,845.89	15,787.65	16,247.35
	62120	Employer - FICA	67,754.67	67,505.74	69,471.38
	62122	Employer - Retirement KERS	108,944.21	129,984.72	197,063.46
	62123	Employer - Retirement KTRS	2,986.65	3,917.83	1,827.80
	62223	Employer - Health Insurance	203,609.99	228,826.74	245,088.00
	62224	Employer - Life Insurance	1,401.55	1,632.90	1,624.24
	62226	Employer - Dental Insurance	6,836.55	0.00	0.00
	62227	Employer - Disability Insurance	2,076.66	2,295.80	2,347.16
	62232	Employer - Worker's Compensation	3,821.46	3,801.22	3,963.48
	62240	Employer - Medical Waiver	14,403.39	15,030.00	19,320.00
	Subtotal		***1,622,167.65***	***1,681,683.10***	***1,814,571.37***
	Operating				
	71103	Supplies - Janitorial & Maintenance	265,051.84	225,000.00	225,000.00
	71115	Supplies - Building Materials	9,345.41	0.00	0.00
	71119	Supplies - Procurement Card	95.91	0.00	0.00
	71210	Utilities - Electric - BGMU	1,431,201.32	1,769,999.90	1,357,017.83
	71220	Utilities - Water & Sewage - BGMU	91,703.51	149,466.00	149,466.00
	71222	Utilities - Garbage Collection	49,604.95	60,000.00	60,000.00
	71230	Utilities - Coal & Coke	169,821.30	182,617.00	182,617.00
	71232	Utilities - Natural Gas	227,041.92	357,000.00	357,000.00
	71701	Rent - Equipment (< $10,000)	3,845.87	0.00	0.00
	72103	Maintenance - Vehicles	330.91	0.00	0.00
	72106	Maintenance - Building	0.00	175,000.00	175,000.00
	72108	Maintenance - Equipment	69,329.05	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	94,977.72	97,000.00	97,000.00
	73516	Misc - Uniforms & Badges	5,880.68	0.00	0.00
	73519	Misc - Towing Service	50.00	0.00	0.00
	73523	Misc - Background Check - Emp	1,815.10	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	25.00	0.00	0.00
	73549	Misc - Other	1,680.00	38.00	0.00
	73801	Credit to - Fac Mgt - Labor	3,567.77	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	681.18	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	49,839.11	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	88,054.44	0.00	0.00
	73913	Charges from - Wireless Service	820.34	0.00	0.00
	73940	Charges from - Food Services	280.37	0.00	0.00
	73947	Charge to - E&G Chargeback	0.00	69,200.00	69,200.00

73949	Charges from - Departments - Misc	3,095.00	0.00	0.00
Subtotal		***2,568,138.70***	***3,085,320.90***	***2,672,300.83***
ORGN Total		**4,190,306.35**	**4,767,004.00**	**4,486,872.20**

Housing & Residence Life

310505

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160101	**Housing Services**				
	Personnel				
	61111	Wages - Regular	1,198,398.57	1,321,680.00	1,339,440.00
	61118	Wages - Fac & Staff Supplemental	5,296.26	0.00	0.00
	61122	Wages - Stipends	6,975.00	0.00	0.00
	61123	Wages - Part-time	1,278.88	0.00	0.00
	61130	Wages - Over-time	640.58	0.00	0.00
	61140	Wages - Graduate Assistant	8,533.00	0.00	0.00
	61150	Wages - Occasional	298.13	0.00	0.00
	61501	Wages - Student Institutional	1,065,097.49	1,320,040.00	1,320,040.00
	62115	Employer - MQFE	17,984.23	18,434.52	17,987.88
	62120	Employer - FICA	76,899.21	78,823.48	76,913.86
	62122	Employer - Retirement KERS	14,965.71	20,102.48	27,536.14
	62123	Employer - Retirement KTRS	69,731.77	95,003.25	84,520.92
	62125	Employer - Retirement KTRS OPT	27,997.37	0.00	0.00
	62126	Employer - Retirement OPT	47,980.03	65,825.80	80,276.42
	62223	Employer - Health Insurance	172,376.99	202,905.00	229,080.00
	62224	Employer - Life Insurance	1,082.80	1,311.40	1,279.80
	62226	Employer - Dental Insurance	5,336.80	0.00	0.00
	62227	Employer - Disability Insurance	2,381.91	2,643.37	2,649.68
	62232	Employer - Worker's Compensation	7,309.63	7,050.70	8,510.33
	62240	Employer - Medical Waiver	2,436.00	2,505.00	0.00
	62305	Employer - Faculty Staff Scholarship	86,847.75	70,000.00	70,000.00
	62315	Employer - Fac/Staff Scholarship -Sum	15,176.20	0.00	0.00
	Subtotal		***2,835,024.31***	***3,206,325.00***	***3,258,235.03***
	Operating				
	71102	Supplies - Office	35,943.65	37,000.00	37,000.00
	71103	Supplies - Janitorial & Maintenance	2,478.04	3,000.00	3,000.00
	71114	Supplies - Motor Vehicle	23.44	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	5,794.13	6,000.00	6,000.00
	71119	Supplies - Procurement Card	33.16	0.00	0.00
	71120	Supplies - Food Products	15,355.33	16,000.00	16,000.00
	71149	Supplies - Other Miscellaneous	1,808.71	2,000.00	2,000.00
	71204	Telephone - Wireless Service	2,607.80	3,000.00	3,000.00
	71205	Telephone - Wireless Equipment	243.38	0.00	0.00
	71222	Utilities - Garbage Collection	150.00	0.00	0.00
	71310	Postage & Freight - Postage	7,702.51	8,000.00	8,000.00
	71320	Postage & Freight - Freight	-95.70	0.00	0.00
	71501	Equip - Software (< $5,000)	900.00	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	256.78	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	215.04	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,556.00	3,000.00	3,000.00
	71810	Subscriptions & Dues - Subscription	10,151.00	11,000.00	11,000.00

	72101	Maintenance - Copy Machine	2,689.15	3,000.00	3,000.00
	72105	Maintenance - Computer Software	443.00	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	1,080.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	12.84	0.00	0.00
	72449	Bank Service Charge - Other	4,953.34	5,000.00	5,000.00
	73502	Misc - Advertising	405.56	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,392.20	2,000.00	2,000.00
	73513	Misc - Background Check - Student	8,333.32	8,000.00	8,000.00
	73516	Misc - Uniforms & Badges	1,881.30	2,000.00	2,000.00
	73523	Misc - Background Check - Emp	416.93	0.00	0.00
	73549	Misc - Other	180.00	0.00	0.00
	73849	Credit to - Departments - Misc	-150.00	0.00	0.00
	73910	Charges from - Local Phone	452,550.39	289,000.00	289,000.00
	73911	Charges from - Long Distance Phone	3,234.43	3,500.00	3,500.00
	73912	Charges from - Telephone Equipment	1,002.30	0.00	0.00
	73913	Charges from - Wireless Service	7,120.98	7,000.00	7,000.00
	73914	Charges from - Telephone Features	26,520.00	27,000.00	3,477.00
	73915	Charges from - Wireless Equipment	199.00	0.00	0.00
	73920	Charges from - Printing Services	27,675.31	28,000.00	28,000.00
	73922	Charges from - Wire Transfer Fee	200.00	0.00	0.00
	73923	Charges from - Office Supplies	1,245.60	1,000.00	1,000.00
	73940	Charges from - Food Services	4,070.44	4,000.00	4,000.00
	73949	Charges from - Departments - Misc	13,012.00	13,000.00	13,000.00
	Subtotal		***644,591.36***	***482,500.00***	***458,977.00***
Travel					
	74101	In-State - Emplyee Travel	249.67	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	413.00	0.00	0.00
	74130	In-State - Non-Emplyee Travel	67.76	0.00	0.00
	74201	Out-State - Employee Travel	21,332.24	16,000.00	16,000.00
	74202	Out-State - Faculty Development	257.70	0.00	0.00
	74210	OutState - Emplyee Registration Fee	15,726.60	9,000.00	9,000.00
	74232	OutState - Non-Emplyee Student	0.00	7,500.00	7,500.00
	Subtotal		***38,046.97***	***33,500.00***	***33,500.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	8,444.03	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	4,654.94	4,583.00	4,583.00
	Subtotal		***13,098.97***	***4,583.00***	***4,583.00***
ORGN Total			**3,530,761.61**	**3,726,908.00**	**3,755,295.03**

VP for Campus Services & Facilities

320101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	18,668.00	18,668.00
	61111	Wages - Regular	156,096.00	156,096.00	157,608.00
	61501	Wages - Student Institutional	0.00	5,400.00	5,400.00
	62115	Employer - MQFE	2,221.18	2,233.37	2,251.00
	62120	Employer - FICA	8,691.06	8,526.14	8,555.84
	62122	Employer - Retirement KERS	3,267.36	3,789.50	5,627.85
	62125	Employer - Retirement KTRS OPT	6,296.28	0.00	0.00
	62126	Employer - Retirement OPT	10,790.04	17,086.31	17,225.82
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	299.88	0.00	0.00
	62227	Employer - Disability Insurance	265.32	265.28	266.29
	62232	Employer - Worker's Compensation	499.44	516.79	521.62
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***193,356.16***	***217,654.59***	***221,707.62***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,800.00	1,800.00
	71102	Supplies - Office	1,554.77	800.00	800.00
	71119	Supplies - Procurement Card	1,157.69	0.00	0.00
	71149	Supplies - Other Miscellaneous	67.48	0.00	0.00
	71204	Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	68.71	100.00	100.00
	71503	Equip - Office Furniture (< $2000)	299.40	0.00	0.00
	71603	Printing - Copy Machine Usage Chrge	24.21	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,452.60	0.00	0.00
	71801	Subscriptions & Dues - Dues	750.00	0.00	0.00
	72101	Maintenance - Copy Machine	0.00	1,300.00	1,300.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	13,000.00	13,000.00
	73549	Misc - Other	85.98	0.00	0.00
	73910	Charges from - Local Phone	648.00	700.00	700.00
	73911	Charges from - Long Distance Phone	75.96	200.00	200.00
	73913	Charges from - Wireless Service	700.83	0.00	0.00
	73915	Charges from - Wireless Equipment	18.76	0.00	0.00
	73920	Charges from - Printing Services	869.89	1,000.00	1,000.00
	73923	Charges from - Office Supplies	120.00	0.00	0.00
	Subtotal		***7,894.28***	***19,900.00***	***19,900.00***
	Travel				
	74101	In-State - Emplyee Travel	584.94	5,000.00	5,000.00
	74201	Out-State - Employee Travel	2,565.33	0.00	0.00
	Subtotal		***3,150.27***	***5,000.00***	***5,000.00***

Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,262.00	2,262.00
	78111	Cap Equip - Computers >$2000<$5000	1,572.02	0.00	0.00
	Subtotal		***1,572.02***	***2,262.00***	***2,262.00***
ORGN Total			**205,972.73**	**244,816.59**	**248,869.62**

Printing Services

320102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160104	**Printing Services**				
	Personnel				
	61111	Wages - Regular	21,265.12	15,762.96	29,107.04
	62115	Employer - MQFE	269.11	209.46	373.32
	62120	Employer - FICA	1,150.69	895.62	1,596.28
	62122	Employer - Retirement KERS	741.31	220.93	2,552.71
	62123	Employer - Retirement KTRS	1,918.20	1,918.22	1,971.69
	62223	Employer - Health Insurance	2,424.51	1,457.91	4,587.12
	62224	Employer - Life Insurance	14.04	9.20	26.26
	62226	Employer - Dental Insurance	77.17	0.00	0.00
	62227	Employer - Disability Insurance	42.55	31.53	58.22
	62229	Employer - Retiree Health Premiums	327.08	0.00	0.00
	62232	Employer - Worker's Compensation	68.04	50.44	93.15
	Subtotal		***28,297.82***	***20,556.27***	***40,365.79***
	Operating				
	71051	Materials - Contingency	0.00	15,212.73	2,092.89
	71102	Supplies - Office	78,184.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71503	Equip - Office Furniture (< $2000)	182.16	0.00	0.00
	71601	Printing - Outside Vendor	761,800.19	710,000.00	710,000.00
	73502	Misc - Advertising	99.99	0.00	0.00
	73549	Misc - Other	7,331.50	0.00	0.00
	73820	Credit to - Printing Services	-791,198.29	-724,919.00	-724,919.00
	73823	Credit to - Office Supplies	-85,515.00	0.00	0.00
	73890	Credit to - Participant Cost	-7.04	0.00	0.00
	73920	Charges from - Printing Services	1,355.20	500.00	500.00
	73923	Charges from - Office Supplies	10.00	0.00	0.00
	73940	Charges from - Food Services	18.87	150.00	150.00
	73949	Charges from - Departments - Misc	448.00	0.00	0.00
	Subtotal		***-27,290.42***	***1,443.73***	***-11,676.11***
	Capital				
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	1,000.00	1,000.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	2,000.00	2,000.00
	Subtotal		***0.00***	***3,000.00***	***3,000.00***
ORGN Total			**1,007.40**	**25,000.00**	**31,689.68**

Principal/Interest H&D-Food Services

320104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160201	**Dining Services**				
	Debt Service				
	78604	Debt Serv - Aux Trans - Principal	0.00	146,300.00	146,300.00
	78605	Debt Serv - Aux Trans - Interest	191.85	23,800.00	23,800.00
	Subtotal		***191.85***	***170,100.00***	***170,100.00***
ORGN Total			**191.85**	**170,100.00**	**170,100.00**

Printing Services - Student Copy Center

320106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160104	**Printing Services**				
	Personnel				
	61501	Wages - Student Institutional	9,039.00	7,000.00	7,000.00
	61502	Wages - Student Work Study	576.40	0.00	0.00
	62115	Employer - MQFE	9.69	0.00	0.00
	62120	Employer - FICA	41.43	0.00	0.00
	62232	Employer - Worker's Compensation	30.82	22.40	22.40
	Subtotal		***9,697.34***	***7,022.40***	***7,022.40***
	Operating				
	71102	Supplies - Office	1,206.63	0.00	0.00
	71601	Printing - Outside Vendor	16,203.61	4,977.60	14,977.60
	71702	Rent - Copy Machine (< $10,000)	9,694.08	0.00	8,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73823	Credit to - Office Supplies	-1,145.46	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	968.84	0.00	0.00
	73910	Charges from - Local Phone	774.00	0.00	0.00
	73911	Charges from - Long Distance Phone	108.09	0.00	0.00
	73916	Charges from - Cabling Services	771.59	0.00	0.00
	73949	Charges from - Departments - Misc	5,000.00	0.00	0.00
	Subtotal		***33,631.62***	***4,977.60***	***22,977.60***
ORGN Total			**43,328.96**	**12,000.00**	**30,000.00**

VP Campus Services & Facilities - CF

320107

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,495,000.00	2,000,000.00
	Subtotal	***0.00***	***1,495,000.00***	***2,000,000.00***
ORGN Total		**0.00**	**1,495,000.00**	**2,000,000.00**

Facilities Management

320201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	30,504.00	30,504.00	30,972.00
	62115	Employer - MQFE	436.98	438.02	445.12
	62120	Employer - FICA	1,868.47	1,872.91	1,903.26
	62125	Employer - Retirement KTRS OPT	1,555.68	0.00	0.00
	62126	Employer - Retirement OPT	2,666.04	4,221.75	4,286.52
	62223	Employer - Health Insurance	2,355.12	2,505.00	2,760.00
	62224	Employer - Life Insurance	14.40	15.80	15.80
	62226	Employer - Dental Insurance	75.00	0.00	0.00
	62227	Employer - Disability Insurance	61.08	61.01	61.94
	62232	Employer - Worker's Compensation	97.68	97.61	99.11
	Subtotal		***39,634.45***	***39,716.10***	***40,543.75***
	Operating				
	71051	Materials - Contingency	0.00	70,291.00	70,291.00
	71103	Supplies - Janitorial & Maintenance	242.65	0.00	0.00
	71222	Utilities - Garbage Collection	510.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	0.00	772,847.00	765,147.00
	72249	Non-Emplyee Serv - Not Classified	781,333.70	0.00	0.00
	73502	Misc - Advertising	0.00	3,956.00	3,956.00
	73549	Misc - Other	100.00	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-9,605.34	0.00	0.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	Subtotal		***773,013.01***	***847,094.00***	***839,394.00***
ORGN Total			**812,647.46**	**886,810.10**	**879,937.75**

Facilities Fiscal Services

320202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	53,779.00	42,217.40
	61111	Wages - Regular	302,327.66	297,660.00	340,635.60
	61130	Wages - Over-time	1,411.12	828.00	828.00
	61150	Wages - Occasional	160.00	0.00	0.00
	61501	Wages - Student Institutional	77,526.12	108,200.00	108,200.00
	61502	Wages - Student Work Study	25,001.03	0.00	0.00
	62115	Employer - MQFE	4,524.02	4,090.93	4,532.78
	62120	Employer - FICA	19,343.85	17,492.21	19,381.49
	62122	Employer - Retirement KERS	28,909.20	34,558.32	51,342.44
	62123	Employer - Retirement KTRS	1,887.82	0.00	5,651.54
	62223	Employer - Health Insurance	35,640.72	40,080.00	44,712.00
	62224	Employer - Life Insurance	283.13	316.00	350.76
	62226	Employer - Dental Insurance	1,136.58	0.00	0.00
	62227	Employer - Disability Insurance	599.75	595.32	681.28
	62232	Employer - Worker's Compensation	1,300.77	1,301.40	1,438.91
	62240	Employer - Medical Waiver	5,502.06	5,010.00	5,520.00
	62304	Employer - Employee Training	0.00	4,000.00	4,000.00
	Subtotal		***505,553.83***	***567,911.18***	***629,492.20***
	Operating				
	71050	General & Administrative (Budget)	0.00	18,287.00	18,287.00
	71051	Materials - Contingency	0.00	6,185.00	51,185.00
	71102	Supplies - Office	935.89	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	19,160.29	0.00	0.00
	71119	Supplies - Procurement Card	4,586.29	0.00	0.00
	71204	Telephone - Wireless Service	241.25	5,000.00	5,000.00
	71310	Postage & Freight - Postage	56.73	300.00	300.00
	71320	Postage & Freight - Freight	0.00	200.00	200.00
	71501	Equip - Software (< $5,000)	1,505.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	554.40	1,500.00	1,500.00
	71503	Equip - Office Furniture (< $2000)	3,821.32	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	500.00	500.00
	71507	Equip - Maintenance (< $2000)	477.22	0.00	0.00
	71601	Printing - Outside Vendor	0.00	50.00	50.00
	71702	Rent - Copy Machine (< $10,000)	3,552.54	4,500.00	4,500.00
	71801	Subscriptions & Dues - Dues	0.00	600.00	600.00
	71810	Subscriptions & Dues - Subscription	0.00	125.00	125.00
	72101	Maintenance - Copy Machine	428.92	1,000.00	1,000.00
	72102	Maintenance - Computer	1,070.22	1,500.00	1,500.00
	72105	Maintenance - Computer Software	6,591.77	1,500.00	1,500.00
	72106	Maintenance - Building	0.00	1,300.00	1,300.00
	72107	Maintenance - Ground	6,262.00	0.00	0.00

	72122	Maintenance - Radiation Equipment	2,995.20	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	92.63	7,097.00	7,097.00
	73511	Misc - Other Telecommunications	995.29	10,000.00	10,000.00
	73513	Misc - Background Check - Student	1,004.80	0.00	0.00
	73516	Misc - Uniforms & Badges	37,078.04	42,000.00	42,000.00
	73519	Misc - Towing Service	50.00	0.00	0.00
	73523	Misc - Background Check - Emp	161.18	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-192.97	0.00	0.00
	73910	Charges from - Local Phone	23,461.47	21,108.00	21,108.00
	73911	Charges from - Long Distance Phone	1,814.06	2,000.00	2,000.00
	73912	Charges from - Telephone Equipment	780.00	0.00	0.00
	73913	Charges from - Wireless Service	7,791.92	10,000.00	10,000.00
	73916	Charges from - Cabling Services	2,301.40	0.00	0.00
	73920	Charges from - Printing Services	8,181.09	4,000.00	4,000.00
	73923	Charges from - Office Supplies	1,920.00	0.00	0.00
	73949	Charges from - Departments - Misc	5,036.00	0.00	0.00
	Subtotal		***142,713.95***	***138,752.00***	***183,752.00***
Travel					
	74101	In-State - Emplyee Travel	0.00	3,250.00	3,250.00
	74201	Out-State - Employee Travel	384.09	2,000.00	2,000.00
	Subtotal		***384.09***	***5,250.00***	***5,250.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	2,633.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	18,315.17	1,000.00	1,000.00
	Subtotal		***20,948.17***	***1,000.00***	***1,000.00***
ORGN Total			**669,600.04**	**712,913.18**	**819,494.20**

Building Services

320203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	196,089.32	178,712.82
	61052	Salaries - Shift Diff. (Budget)	0.00	120,000.00	120,000.00
	61111	Wages - Regular	1,973,760.70	2,200,750.50	2,388,126.00
	61123	Wages - Part-time	65,331.06	0.00	0.00
	61130	Wages - Over-time	93,974.30	36,749.00	42,306.00
	62115	Employer - MQFE	28,715.18	30,044.25	31,833.56
	62120	Employer - FICA	122,782.78	128,465.08	136,115.75
	62122	Employer - Retirement KERS	206,692.79	255,507.28	402,682.87
	62223	Employer - Health Insurance	487,179.05	571,140.00	618,240.00
	62224	Employer - Life Insurance	3,151.97	3,886.80	3,950.00
	62226	Employer - Dental Insurance	14,282.87	0.00	0.00
	62227	Employer - Disability Insurance	3,739.09	4,401.40	4,707.87
	62232	Employer - Worker's Compensation	6,829.28	7,159.88	7,777.13
	62240	Employer - Medical Waiver	19,260.97	17,535.00	30,360.00
	Subtotal		***3,025,700.04***	***3,571,728.51***	***3,964,812.00***
	Operating				
	71050	General & Administrative (Budget)	0.00	39,000.00	39,000.00
	71051	Materials - Contingency	0.00	24,952.00	24,952.00
	71103	Supplies - Janitorial & Maintenance	415,889.77	374,854.00	524,854.00
	71105	Supplies - Chemical & Lab	0.00	500.00	500.00
	71119	Supplies - Procurement Card	57,111.33	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	250.00	250.00
	71507	Equip - Maintenance (< $2000)	13,098.62	0.00	0.00
	72105	Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72106	Maintenance - Building	2,875.00	0.00	0.00
	72108	Maintenance - Equipment	863.13	2,000.00	2,000.00
	72207	Non-Emplyee Serv - Janitorial	105,200.00	18,500.00	18,500.00
	73501	Misc - Laundry & Cleaning	3,834.25	250.00	250.00
	73523	Misc - Background Check - Emp	2,266.63	0.00	0.00
	73603	Outside Reimb - Labor	-147.15	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-75,437.94	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-164,166.13	0.00	0.00
	73849	Credit to - Departments - Misc	-1,200.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	802.12	0.00	0.00
	73905	Charges from -Event Planning-Salary	4,525.33	0.00	0.00
	73906	Charges from -Event Planning-Fringe	728.67	0.00	0.00
	73911	Charges from - Long Distance Phone	1,469.50	0.00	0.00
	73913	Charges from - Wireless Service	3,316.26	0.00	0.00
	73915	Charges from - Wireless Equipment	348.44	0.00	0.00
	73920	Charges from - Printing Services	75.00	0.00	0.00
	73949	Charges from - Departments - Misc	1,145.00	0.00	0.00

	Subtotal		***372,597.83***	***462,306.00***	***612,306.00***
Travel					
	74101	In-State - Emplyee Travel	221.58	1,000.00	1,000.00
	74110	In-State - Emplyee Registration Fee	165.00	0.00	0.00
	Subtotal		***386.58***	***1,000.00***	***1,000.00***
Capital					
	78107	Cap Equip - Maintenance>$2000<$5000	89,834.78	4,530.00	4,530.00
	78157	Cap Equip - Maintenance (>$5000)	24,080.86	0.00	0.00
	Subtotal		***113,915.64***	***4,530.00***	***4,530.00***
ORGN Total			**3,512,600.09**	**4,039,564.51**	**4,582,648.00**

Maintenance Services

320204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	81,555.00	14,303.50
	61111	Wages - Regular	764,777.34	842,809.50	879,294.00
	61130	Wages - Over-time	130,973.51	22,827.00	22,827.00
	62115	Employer - MQFE	11,719.42	11,485.31	11,606.33
	62120	Employer - FICA	50,110.65	49,109.69	49,626.99
	62122	Employer - Retirement KERS	88,721.83	97,850.21	149,304.15
	62223	Employer - Health Insurance	93,715.77	115,230.00	121,440.00
	62224	Employer - Life Insurance	678.31	821.60	853.20
	62226	Employer - Dental Insurance	3,390.48	0.00	0.00
	62227	Employer - Disability Insurance	1,503.56	1,685.64	1,758.59
	62232	Employer - Worker's Compensation	2,866.50	2,770.05	2,886.79
	62240	Employer - Medical Waiver	9,922.02	7,515.00	13,800.00
	Subtotal		***1,158,379.39***	***1,233,659.00***	***1,267,700.55***
	Operating				
	71050	General & Administrative (Budget)	0.00	123,900.00	123,900.00
	71102	Supplies - Office	341.98	236.00	236.00
	71103	Supplies - Janitorial & Maintenance	156,037.25	300.00	300.00
	71105	Supplies - Chemical & Lab	-2,550.00	3,000.00	3,000.00
	71106	Supplies - Household	0.00	500.00	500.00
	71109	Supplies - Classroom	240.00	0.00	0.00
	71115	Supplies - Building Materials	96,888.74	68,154.00	68,154.00
	71116	Supplies - Motor Fuels & Lubricants	162.00	0.00	0.00
	71117	Supplies - Small Tools	60.00	1,000.00	1,000.00
	71119	Supplies - Procurement Card	31,313.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	16,470.24	16,223.00	16,223.00
	71231	Utilities - Bottled Gas	487.50	0.00	0.00
	71320	Postage & Freight - Freight	302.46	420.00	420.00
	71402	Insurance - Property Damage	4,557.00	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	21,770.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	125.99	15,000.00	15,000.00
	71549	Equip - Other (< $2000)	1,092.41	0.00	0.00
	71701	Rent - Equipment (< $10,000)	11,943.35	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	10,718.40	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	2,094.00	2,094.00
	72103	Maintenance - Vehicles	25.00	0.00	0.00
	72104	Maintenance - Fluorescent Light	0.00	1,300.00	1,300.00
	72106	Maintenance - Building	99,021.86	163,550.00	343,550.00
	72108	Maintenance - Equipment	109,725.29	234,484.50	243,484.50
	72121	Maintenance - Traffic Sign & Signal	1,940.08	0.00	0.00
	72149	Maintenance - Repair Non-classified	600.48	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	147,462.55	15,154.00	15,154.00

	73515	Misc - Licensing Fees	970.00	0.00	0.00
	73523	Misc - Background Check - Emp	546.64	0.00	0.00
	73549	Misc - Other	4,463.02	0.00	0.00
	73603	Outside Reimb - Labor	-334.61	0.00	0.00
	73604	Outside Reimb - Material & Supplies	-166.21	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-161,061.68	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-86,321.43	-8,750.00	-8,750.00
	73901	Charges from - Fac Mgt - Labor	-20,900.00	0.00	0.00
	73916	Charges from - Cabling Services	9,689.98	0.00	0.00
	73920	Charges from - Printing Services	67.62	0.00	0.00
	73949	Charges from - Departments - Misc	3,087.00	0.00	0.00
	Subtotal		***458,775.91***	***636,565.50***	***825,565.50***
Grants/Loans/Benefits					
	77810	Govt Sch - Tuition & Fees	60.00	0.00	0.00
	Subtotal		***60.00***	***0.00***	***0.00***
Capital					
	78107	Cap Equip - Maintenance>$2000<$5000	2,090.00	0.00	0.00
	78157	Cap Equip - Maintenance (>$5000)	7,671.20	0.00	0.00
	78164	Cap Equip - Fixed to Bldg (>$5000)	12,843.39	0.00	0.00
	78304	Cap Asset - Buildings	8,835.05	0.00	0.00
	78305	Cap Asset - Buildings - Fixed Equip	5,980.00	0.00	0.00
	78306	Cap Asset - Equipment	53,576.00	0.00	0.00
	78307	Cap Asset - Non-Structural Improve	30,741.10	0.00	0.00
	78355	Cap Asset - General Contractor	202,392.86	0.00	0.00
	Subtotal		***324,129.60***	***0.00***	***0.00***
ORGN Total			**1,941,344.90**	**1,870,224.50**	**2,093,266.05**

Utilities

320205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71119	Supplies - Procurement Card	905.97	0.00	0.00
	71122	Supplies - Grounds Maintenance	2,513.85	0.00	0.00
	71210	Utilities - Electric - BGMU	3,315,171.40	4,327,000.00	4,327,000.00
	71211	Utilities - Electric - Other	299,431.32	391,000.00	391,000.00
	71220	Utilities - Water & Sewage - BGMU	241,316.63	315,000.00	315,000.00
	71221	Utilities - Water & Sewage - Other	18,674.07	24,000.00	24,000.00
	71222	Utilities - Garbage Collection	23,179.70	35,000.00	35,000.00
	71230	Utilities - Coal & Coke	480,086.04	626,000.00	626,000.00
	71232	Utilities - Natural Gas	682,263.82	891,000.00	891,000.00
	71239	Utilities - Chilled Water	910,714.76	1,188,305.00	1,188,305.00
	71241	Utilities - Glasgow Campus	131,413.63	150,000.00	150,000.00
	71242	Utilities - Owensboro Campus	0.00	37,000.00	37,000.00
	72108	Maintenance - Equipment	962.50	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	12,540.75	12,500.00	12,500.00
	73549	Misc - Other	210,219.97	200,000.00	200,000.00
	Subtotal		***6,329,394.41***	***8,196,805.00***	***8,196,805.00***
ORGN Total			**6,329,394.41**	**8,196,805.00**	**8,196,805.00**

Campus Services

320206

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	35,507.00	17,964.00
	61111	Wages - Regular	561,144.55	618,150.00	624,120.00
	61123	Wages - Part-time	13,734.70	13,304.00	13,304.00
	61130	Wages - Over-time	56,250.88	20,063.00	20,063.00
	62115	Employer - MQFE	8,580.56	8,907.07	8,804.78
	62120	Employer - FICA	36,689.61	38,085.30	37,648.02
	62122	Employer - Retirement KERS	61,855.77	69,444.42	105,975.58
	62223	Employer - Health Insurance	112,372.35	125,250.00	143,520.00
	62224	Employer - Life Insurance	681.08	790.00	790.00
	62226	Employer - Dental Insurance	3,050.22	0.00	0.00
	62227	Employer - Disability Insurance	1,118.79	1,196.27	1,212.33
	62232	Employer - Worker's Compensation	2,019.54	2,084.84	2,103.92
	Subtotal		***857,498.05***	***932,781.90***	***975,505.63***
	Operating				
	71051	Materials - Contingency	0.00	7,200.00	32,200.00
	71103	Supplies - Janitorial & Maintenance	33,308.35	0.00	0.00
	71105	Supplies - Chemical & Lab	287.00	2,500.00	2,500.00
	71106	Supplies - Household	652.00	0.00	0.00
	71110	Supplies - Agricultural	0.00	4,950.00	4,950.00
	71114	Supplies - Motor Vehicle	0.00	1,500.00	1,500.00
	71115	Supplies - Building Materials	22,117.21	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	13,135.41	0.00	0.00
	71119	Supplies - Procurement Card	10,158.75	0.00	0.00
	71122	Supplies - Grounds Maintenance	219,187.74	120,963.00	120,963.00
	71149	Supplies - Other Miscellaneous	525.00	16,000.00	16,000.00
	71221	Utilities - Water & Sewage - Other	1,700.00	0.00	0.00
	71222	Utilities - Garbage Collection	185,277.63	290,000.00	335,000.00
	71502	Equip - Office Equipment (< $2000)	0.00	150.00	150.00
	71504	Equip - Farm (< $2000)	0.00	600.00	600.00
	71701	Rent - Equipment (< $10,000)	401.80	0.00	0.00
	72103	Maintenance - Vehicles	441.00	0.00	0.00
	72106	Maintenance - Building	6,242.20	0.00	0.00
	72107	Maintenance - Ground	0.00	19,000.00	19,000.00
	72108	Maintenance - Equipment	6,886.77	1,000.00	1,000.00
	72120	Maintenance - Gravel & Sand	6,864.77	1,000.00	1,000.00
	72121	Maintenance - Traffic Sign & Signal	0.00	1,000.00	1,000.00
	72122	Maintenance - Radiation Equipment	-2,995.20	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	11,500.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	74,362.48	20,000.00	20,000.00
	73515	Misc - Licensing Fees	50.00	0.00	0.00
	73519	Misc - Towing Service	50.00	0.00	0.00

	73523	Misc - Background Check - Emp	276.20	0.00	0.00
	73549	Misc - Other	1,500.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-35,881.98	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-14,457.08	0.00	0.00
	73849	Credit to - Departments - Misc	-720.00	-95,000.00	-95,000.00
	73902	Charges from - Fac Mgt - Supplies	584.00	0.00	0.00
	73920	Charges from - Printing Services	780.86	0.00	0.00
	73949	Charges from - Departments - Misc	1,195.00	0.00	0.00
	Subtotal		***543,429.91***	***390,863.00***	***460,863.00***
Capital					
	78107	Cap Equip - Maintenance>$2000<$5000	2,299.00	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	31,137.00	0.00	0.00
	78306	Cap Asset - Equipment	112,692.00	0.00	0.00
	Subtotal		***146,128.00***	***0.00***	***0.00***
ORGN Total			**1,547,055.96**	**1,323,644.90**	**1,436,368.63**

Stockroom Services

320207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	49,926.00	49,926.00
	71051	Materials - Contingency	0.00	5,000.00	5,000.00
	71102	Supplies - Office	244.91	1,200.00	1,200.00
	71103	Supplies - Janitorial & Maintenance	117,651.40	0.00	0.00
	71105	Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	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	27,746.12	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	30,700.00	30,700.00
	71320	Postage & Freight - Freight	15.80	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	0.00	500.00	500.00
	71504	Equip - Farm (< $2000)	0.00	2,000.00	2,000.00
	71701	Rent - Equipment (< $10,000)	0.00	300.00	300.00
	72103	Maintenance - Vehicles	90.00	0.00	0.00
	72104	Maintenance - Fluorescent Light	0.00	10,000.00	10,000.00
	72106	Maintenance - Building	0.00	62,525.00	125,392.00
	72249	Non-Emplyee Serv - Not Classified	0.00	1,000.00	1,000.00
	73802	Credit to - Fac Mgt - Supplies	-19,141.93	0.00	0.00
	Subtotal		***126,606.30***	***166,951.00***	***229,818.00***
	Travel				
	74110	In-State - Emplyee Registration Fee	0.00	500.00	500.00
	Subtotal		***0.00***	***500.00***	***500.00***
	Capital				
	78164	Cap Equip - Fixed to Bldg (>$5000)	5,580.00	0.00	0.00
	Subtotal		***5,580.00***	***0.00***	***0.00***
ORGN Total			**132,186.30**	**167,451.00**	**230,318.00**

Plant Operations

320208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	93,968.50	9,319.00
	61052	Salaries - Shift Diff. (Budget)	0.00	18,000.00	18,000.00
	61111	Wages - Regular	1,327,166.56	1,481,278.50	1,568,794.50
	61130	Wages - Over-time	178,778.96	20,508.00	20,508.00
	62115	Employer - MQFE	20,123.68	20,218.05	20,872.44
	62120	Employer - FICA	86,046.09	86,449.69	89,247.52
	62122	Employer - Retirement KERS	151,089.95	171,976.48	266,381.31
	62223	Employer - Health Insurance	175,534.03	205,410.00	231,840.00
	62224	Employer - Life Insurance	1,181.95	1,422.00	1,485.20
	62226	Employer - Dental Insurance	5,813.63	0.00	0.00
	62227	Employer - Disability Insurance	2,624.17	2,962.55	3,137.56
	62232	Employer - Worker's Compensation	4,818.85	4,805.70	5,085.74
	62240	Employer - Medical Waiver	9,780.89	10,020.00	13,800.00
	Subtotal		***1,962,958.76***	***2,117,019.47***	***2,248,471.27***
	Operating				
	71050	General & Administrative (Budget)	0.00	137,000.00	137,000.00
	71051	Materials - Contingency	0.00	103,600.00	103,600.00
	71102	Supplies - Office	17.99	300.00	300.00
	71103	Supplies - Janitorial & Maintenance	183,819.08	20,350.00	20,350.00
	71105	Supplies - Chemical & Lab	3,519.00	65,000.00	65,000.00
	71106	Supplies - Household	0.00	3,000.00	3,000.00
	71115	Supplies - Building Materials	71,530.89	25,000.00	25,000.00
	71116	Supplies - Motor Fuels & Lubricants	50.00	600.00	600.00
	71117	Supplies - Small Tools	2,174.29	5,000.00	5,000.00
	71119	Supplies - Procurement Card	59,241.73	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,925.87	120,043.00	120,043.00
	71222	Utilities - Garbage Collection	0.00	500.00	500.00
	71320	Postage & Freight - Freight	1,193.58	190.00	190.00
	71401	Insurance - Other Non-employee	50.40	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	23.23	0.00	0.00
	71504	Equip - Farm (< $2000)	0.00	2,000.00	2,000.00
	71505	Equip - Classroom (< $2000)	0.00	1,000.00	1,000.00
	71507	Equip - Maintenance (< $2000)	0.00	201,252.00	201,252.00
	71701	Rent - Equipment (< $10,000)	4,048.40	1,000.00	1,000.00
	72106	Maintenance - Building	68,414.79	180,000.00	320,000.00
	72108	Maintenance - Equipment	410,223.63	125,000.00	162,000.00
	72120	Maintenance - Gravel & Sand	20.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	58,433.06	20,000.00	20,000.00
	73515	Misc - Licensing Fees	3,807.51	0.00	0.00
	73523	Misc - Background Check - Emp	252.71	0.00	0.00
	73549	Misc - Other	980.09	2,361.00	2,361.00

	73608	Outside Reimb - Postage	-340.20	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-63,604.00	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-123,032.83	0.00	0.00
	73849	Credit to - Departments - Misc	0.00	-8,750.00	-8,750.00
	73913	Charges from - Wireless Service	2,193.45	0.00	0.00
	73916	Charges from - Cabling Services	3,599.05	0.00	0.00
	73920	Charges from - Printing Services	46.70	0.00	0.00
	73949	Charges from - Departments - Misc	7,655.00	0.00	0.00
	Subtotal		***696,243.42***	***1,004,446.00***	***1,181,446.00***
	Travel				
	74110	In-State - Emplyee Registration Fee	162.68	2,000.00	2,000.00
	74201	Out-State - Employee Travel	1,092.00	500.00	500.00
	Subtotal		***1,254.68***	***2,500.00***	***2,500.00***
	Grants/Loans/Benefits				
	77912	Part Support - Books	121.50	0.00	0.00
	Subtotal		***121.50***	***0.00***	***0.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	0.00	500.00	500.00
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	9,181.78	59,747.00	59,747.00
	78149	Cap Equip-Oth Capital >$2000<$5000	9,119.09	0.00	0.00
	78164	Cap Equip - Fixed to Bldg (>$5000)	275,328.35	0.00	0.00
	78304	Cap Asset - Buildings	1,350.00	0.00	0.00
	78307	Cap Asset - Non-Structural Improve	34,500.39	0.00	0.00
	78355	Cap Asset - General Contractor	6,171.00	0.00	0.00
	Subtotal		***335,650.61***	***60,247.00***	***60,247.00***
ORGN Total			**2,996,228.97**	**3,184,212.47**	**3,492,664.27**

Transportation Services

320210

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	36,991.00	0.00
	61111	Wages - Regular	55,211.46	58,344.00	61,522.50
	61130	Wages - Over-time	70.37	4,731.00	4,731.00
	62115	Employer - MQFE	736.02	895.13	789.91
	62120	Employer - FICA	3,147.11	3,827.46	3,377.55
	62122	Employer - Retirement KERS	5,348.84	6,773.74	10,446.52
	62223	Employer - Health Insurance	8,673.35	10,020.00	11,040.00
	62224	Employer - Life Insurance	53.04	63.20	63.20
	62226	Employer - Dental Insurance	276.22	0.00	0.00
	62227	Employer - Disability Insurance	106.09	116.68	123.05
	62232	Employer - Worker's Compensation	176.88	201.84	212.01
	Subtotal		***73,799.38***	***121,964.05***	***92,305.74***
	Operating				
	71051	Materials - Contingency	0.00	2,000.00	50,000.00
	71103	Supplies - Janitorial & Maintenance	11,707.29	10,800.00	10,800.00
	71114	Supplies - Motor Vehicle	5,000.00	8,000.00	5,000.00
	71116	Supplies - Motor Fuels & Lubricants	41,513.34	25,000.00	41,019.50
	71117	Supplies - Small Tools	2,200.00	16,500.00	1,000.00
	71119	Supplies - Procurement Card	3,116.62	0.00	0.00
	71222	Utilities - Garbage Collection	51.00	0.00	0.00
	71401	Insurance - Other Non-employee	50,083.67	50,000.00	50,000.00
	71504	Equip - Farm (< $2000)	0.00	300.00	0.00
	71749	Rent - Not Classified (< $10,000)	0.00	10,800.00	0.00
	72103	Maintenance - Vehicles	3,577.32	4,700.00	4,700.00
	72106	Maintenance - Building	457.15	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	227.00	0.00	0.00
	73506	Misc - Judgments	50.00	0.00	0.00
	73507	Misc - License Plates	105.00	100.00	0.00
	73519	Misc - Towing Service	45.00	0.00	0.00
	73549	Misc - Other	13.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-1,458.31	0.00	-3,000.00
	73802	Credit to - Fac Mgt - Supplies	-1,906.98	0.00	-2,000.00
	73803	Credit to - Fac Mgt - Vehicles	0.00	-55,000.00	0.00
	73949	Charges from - Departments - Misc	420.00	0.00	0.00
	Subtotal		***115,201.10***	***73,200.00***	***157,519.50***
	Capital				
	78107	Cap Equip - Maintenance>$2000<$5000	2,199.00	0.00	0.00
	78162	Cap Equip - MotorVehic (>$5000)	103,393.00	0.00	0.00
	Subtotal		***105,592.00***	***0.00***	***0.00***

ORGN Total	**294,592.48**	**195,164.05**	**249,825.24**

Transit Services

320211

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	133,190.25	144,291.00	167,511.00
	61123	Wages - Part-time	49,785.88	725.00	725.00
	61130	Wages - Over-time	26,072.14	0.00	0.00
	61150	Wages - Occasional	0.00	11,798.00	11,798.00
	62115	Employer - MQFE	2,846.14	2,079.30	2,376.51
	62120	Employer - FICA	12,169.69	8,890.88	10,161.69
	62122	Employer - Retirement KERS	15,572.02	16,752.19	28,443.38
	62223	Employer - Health Insurance	25,782.70	25,050.00	33,120.00
	62224	Employer - Life Insurance	182.01	221.20	221.20
	62226	Employer - Dental Insurance	878.04	0.00	0.00
	62227	Employer - Disability Insurance	262.69	288.59	335.01
	62229	Employer - Retiree Health Premiums	1,005.00	0.00	0.00
	62232	Employer - Worker's Compensation	668.92	501.81	576.11
	62240	Employer - Medical Waiver	2,243.89	2,505.00	0.00
	Subtotal		***270,659.37***	***213,102.97***	***255,267.90***
	Operating				
	71051	Materials - Contingency	0.00	440.00	440.00
	71102	Supplies - Office	170.53	0.00	0.00
	71103	Supplies - Janitorial & Maintenance	1,483.06	0.00	0.00
	71105	Supplies - Chemical & Lab	827.00	0.00	0.00
	71114	Supplies - Motor Vehicle	954.01	3,200.00	3,200.00
	71116	Supplies - Motor Fuels & Lubricants	69,256.50	365.00	365.00
	71117	Supplies - Small Tools	2,591.08	400.00	400.00
	71119	Supplies - Procurement Card	0.30	0.00	0.00
	71121	Supplies - Departmental Books	150.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	885.58	0.00	0.00
	71310	Postage & Freight - Postage	119.24	0.00	0.00
	71320	Postage & Freight - Freight	107.53	0.00	0.00
	71401	Insurance - Other Non-employee	39,395.00	0.00	0.00
	71501	Equip - Software (< $5,000)	570.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	122.14	0.00	0.00
	71549	Equip - Other (< $2000)	96.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	0.00	600.00	600.00
	71749	Rent - Not Classified (< $10,000)	2,000.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	1,600.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	700.00	0.00	0.00
	72103	Maintenance - Vehicles	28,334.64	5,480.00	4,652.00
	72249	Non-Emplyee Serv - Not Classified	108,600.00	52,440.50	46,140.50
	73502	Misc - Advertising	681.08	0.00	0.00
	73507	Misc - License Plates	0.00	60.00	60.00
	73515	Misc - Licensing Fees	223.00	0.00	0.00

	73516	Misc - Uniforms & Badges	398.26	0.00	0.00
	73523	Misc - Background Check - Emp	655.51	0.00	0.00
	73549	Misc - Other	33,705.53	0.00	0.00
	73849	Credit to - Departments - Misc	-24,958.44	0.00	0.00
	73891	Credit to - Advertising	-2,265.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	82.95	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	15.00	0.00	0.00
	73913	Charges from - Wireless Service	1,066.59	0.00	0.00
	73920	Charges from - Printing Services	1,765.00	0.00	0.00
	73923	Charges from - Office Supplies	120.00	0.00	0.00
	73949	Charges from - Departments - Misc	530.00	0.00	2,000.00
	Subtotal		***269,982.09***	***62,985.50***	***57,857.50***
Travel					
	74110	In-State - Emplyee Registration Fee	399.00	0.00	0.00
	74201	Out-State - Employee Travel	1,331.64	0.00	0.00
	74210	OutState - Emplyee Registration Fee	200.00	0.00	0.00
	Subtotal		***1,930.64***	***0.00***	***0.00***
ORGN Total			**542,572.10**	**276,088.47**	**313,125.40**

Center for Research & Development Operations

320212

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	81,212.06	111,116.95
	61111	Wages - Regular	85,628.97	78,565.07	79,907.29
	61123	Wages - Part-time	1,015.25	0.00	0.00
	61130	Wages - Over-time	1,397.03	739.00	739.00
	62115	Employer - MQFE	1,123.49	1,015.72	1,033.78
	62120	Employer - FICA	4,803.98	4,343.06	4,420.37
	62122	Employer - Retirement KERS	6,761.81	6,866.56	10,241.23
	62123	Employer - Retirement KTRS	2,731.19	2,687.95	2,745.09
	62223	Employer - Health Insurance	9,692.91	10,941.84	11,884.56
	62224	Employer - Life Insurance	63.13	69.01	68.03
	62226	Employer - Dental Insurance	307.77	0.00	0.00
	62227	Employer - Disability Insurance	142.98	157.13	159.81
	62232	Employer - Worker's Compensation	240.31	253.77	258.06
	62240	Employer - Medical Waiver	325.08	0.00	0.00
	Subtotal		***114,233.90***	***186,851.17***	***222,574.17***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	2,015.15
	71103	Supplies - Janitorial & Maintenance	4,822.76	13,000.00	9,000.00
	71115	Supplies - Building Materials	0.00	3,315.15	3,000.00
	71116	Supplies - Motor Fuels & Lubricants	229.98	0.00	0.00
	71119	Supplies - Procurement Card	2,904.21	0.00	0.00
	71203	Telephone - Line Service	0.00	700.00	700.00
	71210	Utilities - Electric - BGMU	263,404.85	228,000.00	228,000.00
	71220	Utilities - Water & Sewage - BGMU	20,219.58	14,000.00	21,000.00
	71222	Utilities - Garbage Collection	0.00	5,000.00	5,000.00
	71232	Utilities - Natural Gas	39,249.53	68,000.00	40,000.00
	71401	Insurance - Other Non-employee	173.00	0.00	0.00
	71402	Insurance - Property Damage	9,560.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	17,000.00	17,000.00
	71701	Rent - Equipment (< $10,000)	0.00	5,000.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	180,000.00	0.00	0.00
	72106	Maintenance - Building	104,027.50	5,000.00	5,000.00
	72108	Maintenance - Equipment	0.00	5,000.00	5,000.00
	72121	Maintenance - Traffic Sign & Signal	0.00	5,000.00	5,000.00
	72149	Maintenance - Repair Non-classified	371.44	5,000.00	5,000.00
	72209	Non-Emplyee Serv - Medical	495.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	5,460.00	5,000.00	8,000.00
	73516	Misc - Uniforms & Badges	0.00	0.00	1,000.00
	73535	Misc - Property Tax	8,645.00	0.00	0.00
	73801	Credit to - Fac Mgt - Labor	-23.72	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	7,667.58	74,000.00	74,000.00

	73902	Charges from - Fac Mgt - Supplies	123,099.25	18,000.00	50,000.00
	73910	Charges from - Local Phone	216.00	5,000.00	300.00
	73911	Charges from - Long Distance Phone	311.34	0.00	0.00
	73913	Charges from - Wireless Service	38.27	0.00	0.00
	73915	Charges from - Wireless Equipment	81.07	0.00	0.00
	73940	Charges from - Food Services	301.25	0.00	0.00
	73949	Charges from - Departments - Misc	4,345.00	5,000.00	5,000.00
	Subtotal		***775,598.89***	***484,015.15***	***484,015.15***
Capital					
	78107	Cap Equip - Maintenance>$2000<$5000	0.00	10,000.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	5,000.00	0.00
	78157	Cap Equip - Maintenance (>$5000)	0.00	15,000.00	0.00
	78304	Cap Asset - Buildings	1,355.48	0.00	0.00
	Subtotal		***1,355.48***	***30,000.00***	***0.00***
ORGN Total			**891,188.27**	**700,866.32**	**706,589.32**

Planning, Design & Construction

320302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	601,532.72	662,568.00	795,612.00
	61122	Wages - Stipends	2,314.26	0.00	0.00
	61501	Wages - Student Institutional	20,695.00	0.00	0.00
	62115	Employer - MQFE	8,124.95	8,882.44	10,425.04
	62120	Employer - FICA	34,741.25	37,980.19	44,576.07
	62122	Employer - Retirement KERS	11,603.18	12,320.06	23,236.80
	62123	Employer - Retirement KTRS	60,818.12	73,416.17	89,260.92
	62125	Employer - Retirement KTRS OPT	1,555.68	0.00	0.00
	62126	Employer - Retirement OPT	2,666.04	4,221.75	4,286.52
	62223	Employer - Health Insurance	42,877.90	52,605.00	69,000.00
	62224	Employer - Life Insurance	324.56	395.00	458.20
	62226	Employer - Dental Insurance	1,689.34	0.00	0.00
	62227	Employer - Disability Insurance	1,168.35	1,325.13	1,591.21
	62232	Employer - Worker's Compensation	1,998.54	2,120.22	2,545.95
	62240	Employer - Medical Waiver	5,379.50	5,010.00	5,520.00
	Subtotal		***797,489.39***	***860,843.96***	***1,046,512.71***
	Operating				
	71051	Materials - Contingency	0.00	6,300.00	6,300.00
	71102	Supplies - Office	8,840.48	4,800.00	4,800.00
	71112	Supplies - Data Processing	131.98	0.00	0.00
	71115	Supplies - Building Materials	2,325.08	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	488.27	0.00	0.00
	71119	Supplies - Procurement Card	756.48	0.00	0.00
	71120	Supplies - Food Products	232.71	0.00	0.00
	71121	Supplies - Departmental Books	514.17	0.00	0.00
	71149	Supplies - Other Miscellaneous	227.70	0.00	0.00
	71204	Telephone - Wireless Service	0.00	7,200.00	7,200.00
	71310	Postage & Freight - Postage	739.61	0.00	0.00
	71320	Postage & Freight - Freight	307.84	1,000.00	1,000.00
	71501	Equip - Software (< $5,000)	282.11	4,410.00	4,410.00
	71502	Equip - Office Equipment (< $2000)	456.19	3,600.00	3,600.00
	71503	Equip - Office Furniture (< $2000)	2,122.57	0.00	0.00
	71549	Equip - Other (< $2000)	2,713.23	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,780.20	0.00	0.00
	71801	Subscriptions & Dues - Dues	470.00	750.00	750.00
	71810	Subscriptions & Dues - Subscription	0.00	750.00	750.00
	72103	Maintenance - Vehicles	8.00	0.00	0.00
	72106	Maintenance - Building	705.57	0.00	0.00
	72108	Maintenance - Equipment	5,426.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	285.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	211,763.01	100,000.00	4,996.00

	72351	Memorandums of Agreement	52,880.52	0.00	0.00
	73502	Misc - Advertising	12,654.70	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73515	Misc - Licensing Fees	600.00	0.00	0.00
	73523	Misc - Background Check - Emp	134.49	0.00	0.00
	73549	Misc - Other	3,482.69	0.00	0.00
	73802	Credit to - Fac Mgt - Supplies	-7,467.35	0.00	0.00
	73848	Credit to - Departments - Labor	0.00	-256,766.00	-285,782.00
	73849	Credit to - Departments - Misc	-327,578.05	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	1,735.81	0.00	0.00
	73910	Charges from - Local Phone	3,906.00	2,520.00	2,520.00
	73911	Charges from - Long Distance Phone	1,073.42	0.00	0.00
	73912	Charges from - Telephone Equipment	618.00	0.00	0.00
	73913	Charges from - Wireless Service	8,094.26	0.00	0.00
	73916	Charges from - Cabling Services	69,660.77	0.00	0.00
	73920	Charges from - Printing Services	1,156.77	0.00	0.00
	73940	Charges from - Food Services	432.40	0.00	0.00
	73949	Charges from - Departments - Misc	-10,178.39	0.00	0.00
	Subtotal		***52,882.72***	***-125,436.00***	***-249,456.00***
Travel					
	74101	In-State - Emplyee Travel	2,030.45	3,000.00	3,000.00
	74110	In-State - Emplyee Registration Fee	5,319.00	3,000.00	3,000.00
	74201	Out-State - Employee Travel	271.19	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,685.00	0.00	0.00
	Subtotal		***10,305.64***	***6,000.00***	***6,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	3,620.46	9,000.00	9,000.00
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	2,017.73	0.00	0.00
	78304	Cap Asset - Buildings	3,811.42	0.00	0.00
	78350	Cap Asset - Architect Fees	31,894.94	0.00	0.00
	Subtotal		***41,344.55***	***9,000.00***	***9,000.00***
ORGN Total			**902,022.30**	**750,407.96**	**812,056.71**

Auxiliary Services Administration

320401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160103	**Auxiliary Service Administration**				
	Personnel				
	61111	Wages - Regular	133,331.40	131,220.00	145,835.70
	61123	Wages - Part-time	29,191.68	0.00	0.00
	62115	Employer - MQFE	2,232.53	1,802.91	1,945.40
	62120	Employer - FICA	9,545.72	7,708.99	8,318.25
	62123	Employer - Retirement KTRS	14,298.41	13,628.52	15,774.66
	62125	Employer - Retirement KTRS OPT	1,530.98	0.00	0.00
	62126	Employer - Retirement OPT	2,623.72	4,532.32	4,600.42
	62127	Employer - Retiree TRP	3,079.68	0.00	0.00
	62223	Employer - Health Insurance	8,452.25	7,890.75	10,902.00
	62224	Employer - Life Insurance	51.66	49.77	62.41
	62226	Employer - Dental Insurance	269.09	0.00	0.00
	62227	Employer - Disability Insurance	266.75	262.44	291.67
	62232	Employer - Worker's Compensation	520.15	419.90	466.68
	Subtotal		***205,394.02***	***167,515.60***	***188,197.19***
	Operating				
	71102	Supplies - Office	0.00	300.00	300.00
	71502	Equip - Office Equipment (< $2000)	0.00	300.00	300.00
	71601	Printing - Outside Vendor	0.00	200.00	200.00
	73910	Charges from - Local Phone	0.00	600.00	600.00
	Subtotal		***0.00***	***1,400.00***	***1,400.00***
	Travel				
	74101	In-State - Emplyee Travel	83.36	0.00	0.00
	74201	Out-State - Employee Travel	90.20	5,000.00	5,000.00
	Subtotal		***173.56***	***5,000.00***	***5,000.00***
ORGN Total			**205,567.58**	**173,915.60**	**194,597.19**

Postal Services

320402

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	14,908.00	0.00
	61111	Wages - Regular	135,237.95	123,941.04	144,535.66
	61123	Wages - Part-time	12,550.00	9,201.00	0.00
	61501	Wages - Student Institutional	26,466.61	30,240.00	30,240.00
	62115	Employer - MQFE	2,010.29	1,741.15	1,850.35
	62120	Employer - FICA	8,595.66	7,444.90	7,911.86
	62122	Employer - Retirement KERS	9,080.50	9,555.15	17,362.79
	62123	Employer - Retirement KTRS	5,763.00	5,762.98	5,923.60
	62223	Employer - Health Insurance	17,436.08	18,206.34	22,598.88
	62224	Employer - Life Insurance	106.20	114.83	129.37
	62226	Employer - Dental Insurance	548.95	0.00	0.00
	62227	Employer - Disability Insurance	264.82	247.88	289.06
	62229	Employer - Retiree Health Premiums	218.03	0.00	0.00
	62232	Employer - Worker's Compensation	557.61	522.82	559.29
	Subtotal		***218,835.70***	***221,886.09***	***231,400.86***
	Operating				
	71051	Materials - Contingency	0.00	600.00	600.00
	71102	Supplies - Office	5,120.16	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	3,138.54	0.00	0.00
	71119	Supplies - Procurement Card	943.21	0.00	0.00
	71205	Telephone - Wireless Equipment	54.98	0.00	0.00
	71210	Utilities - Electric - BGMU	0.49	0.00	0.00
	71310	Postage & Freight - Postage	594.95	0.00	0.00
	71501	Equip - Software (< $5,000)	1,633.89	0.00	0.00
	71507	Equip - Maintenance (< $2000)	5,500.00	0.00	0.00
	71701	Rent - Equipment (< $10,000)	17,954.51	4,830.00	4,830.00
	71801	Subscriptions & Dues - Dues	260.00	0.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	20.00	0.00
	71950	COGS - Postal Services	0.00	3,000.00	3,000.00
	72103	Maintenance - Vehicles	2,019.19	500.00	500.00
	72108	Maintenance - Equipment	0.00	3,000.00	3,000.00
	73513	Misc - Background Check - Student	210.66	0.00	0.00
	73519	Misc - Towing Service	100.00	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	-2,054.08	0.00	0.00
	73831	Credit to - Post Office - Labor	-12,976.88	0.00	0.00
	73910	Charges from - Local Phone	1,512.00	399.00	399.00
	73911	Charges from - Long Distance Phone	122.31	50.00	50.00
	73913	Charges from - Wireless Service	1,164.55	0.00	0.00
	73920	Charges from - Printing Services	2,630.87	200.00	200.00
	73923	Charges from - Office Supplies	174.15	0.00	0.00

Subtotal		***28,203.98***	***13,099.00***	***13,079.00***
Travel				
74101	In-State - Emplyee Travel	0.00	1,444.00	1,444.00
Subtotal		***0.00***	***1,444.00***	***1,444.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	316.00	316.00
78201	Cap Lease - Equipment	0.00	27,778.00	27,778.00
Subtotal		***0.00***	***28,094.00***	***28,094.00***
Debt Service				
78609	Capital Lease - Interest Expense	667.40	0.00	0.00
Subtotal		***667.40***	***0.00***	***0.00***
ORGN Total		**247,707.08**	**264,523.09**	**274,017.86**

Undistributed Food Services Expense

320404

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160201	**Dining Services**				
	Operating				
	71103	Supplies - Janitorial & Maintenance	17,564.82	0.00	0.00
	71105	Supplies - Chemical & Lab	5,358.19	0.00	0.00
	71119	Supplies - Procurement Card	2,478.68	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	100.00	100.00
	71210	Utilities - Electric - BGMU	219,843.44	245,000.00	245,000.00
	71220	Utilities - Water & Sewage - BGMU	13,522.15	14,000.00	14,000.00
	71222	Utilities - Garbage Collection	31,376.05	20,000.00	20,000.00
	71230	Utilities - Coal & Coke	22,476.73	18,000.00	18,000.00
	71232	Utilities - Natural Gas	82,665.77	74,000.00	74,000.00
	71320	Postage & Freight - Freight	444.08	0.00	0.00
	71402	Insurance - Property Damage	1,368.94	0.00	6,000.00
	71501	Equip - Software (< $5,000)	17,670.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	4,590.00	3,000.00	3,000.00
	71503	Equip - Office Furniture (< $2000)	8,195.00	1,000.00	1,000.00
	71507	Equip - Maintenance (< $2000)	1,100.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	196,462.00	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	27,000.00	0.00	27,000.00
	72102	Maintenance - Computer	1,545.00	0.00	0.00
	72108	Maintenance - Equipment	8,953.10	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	11,270.17	0.00	0.00
	73530	Misc - Bad Debt - Uncollectible	67,914.39	0.00	0.00
	73549	Misc - Other	16,273.62	1,362,200.19	1,306,914.29
	73849	Credit to - Departments - Misc	-255,415.02	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	15,817.85	8,000.00	8,000.00
	73902	Charges from - Fac Mgt - Supplies	32,375.62	4,000.00	10,000.00
	73910	Charges from - Local Phone	216.00	18,000.00	18,000.00
	73911	Charges from - Long Distance Phone	2.61	0.00	0.00
	73923	Charges from - Office Supplies	10.00	0.00	0.00
	73947	Charge to - E&G Chargeback	69,800.00	69,800.00	69,800.00
	73949	Charges from - Departments - Misc	11,195.00	0.00	0.00
	Subtotal		***632,074.19***	***1,837,100.19***	***1,820,814.29***
	Capital				
	78050	Project Contingency (Budget)	0.00	19,200.00	19,200.00
	78103	Cap Equip-Office Furn >$2000<$5000	0.00	2,000.00	2,000.00
	78111	Cap Equip - Computers >$2000<$5000	22,800.00	2,000.00	2,000.00
	78140	Cap Equip-Fixed to Bldg>$2000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***22,800.00***	***24,200.00***	***24,200.00***
ORGN Total			**654,874.19**	**1,861,300.19**	**1,845,014.29**

Food & Beverage Vending

320405

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160202	**Vending Services**				
	Personnel				
	61501	Wages - Student Institutional	449.75	1,000.00	1,000.00
	62232	Employer - Worker's Compensation	1.45	3.20	3.20
	Subtotal		***451.20***	***1,003.20***	***1,003.20***
	Operating				
	71102	Supplies - Office	285.74	0.00	0.00
	71149	Supplies - Other Miscellaneous	16.89	0.00	0.00
	71507	Equip - Maintenance (< $2000)	13,608.75	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73916	Charges from - Cabling Services	222.44	0.00	0.00
	Subtotal		***14,421.82***	***0.00***	***0.00***
	Travel				
	74101	In-State - Emplyee Travel	129.00	0.00	0.00
	74110	In-State - Emplyee Registration Fee	59.00	0.00	0.00
	Subtotal		***188.00***	***0.00***	***0.00***
ORGN Total			**15,061.02**	**1,003.20**	**1,003.20**

ID Center

320406

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160203	**I.D. Center Services**				
	Personnel				
	61111	Wages - Regular	153,207.00	142,272.00	144,540.00
	61123	Wages - Part-time	0.00	1,000.00	1,000.00
	61130	Wages - Over-time	225.29	1,000.00	1,000.00
	61501	Wages - Student Institutional	17,749.77	10,000.00	10,000.00
	62115	Employer - MQFE	2,089.16	1,942.16	1,943.51
	62120	Employer - FICA	8,932.95	8,304.46	8,310.19
	62122	Employer - Retirement KERS	14,263.91	16,517.78	24,542.89
	62123	Employer - Retirement KTRS	1,135.71	0.00	0.00
	62125	Employer - Retirement KTRS OPT	139.18	0.00	0.00
	62126	Employer - Retirement OPT	238.51	0.00	0.00
	62223	Employer - Health Insurance	19,458.20	20,040.00	22,080.00
	62224	Employer - Life Insurance	118.98	126.40	126.40
	62226	Employer - Dental Insurance	619.66	0.00	0.00
	62227	Employer - Disability Insurance	306.27	284.55	289.08
	62232	Employer - Worker's Compensation	548.00	493.66	500.93
	62305	Employer - Faculty Staff Scholarship	801.00	0.00	0.00
	Subtotal		***219,833.59***	***201,981.01***	***214,333.00***
	Operating				
	71102	Supplies - Office	879.58	10,000.00	10,000.00
	71103	Supplies - Janitorial & Maintenance	23.93	0.00	0.00
	71111	Supplies - Photo	12,640.84	5,000.00	5,000.00
	71119	Supplies - Procurement Card	977.46	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71204	Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310	Postage & Freight - Postage	15.59	500.00	500.00
	71320	Postage & Freight - Freight	108.73	500.00	500.00
	71502	Equip - Office Equipment (< $2000)	436.98	2,000.00	2,000.00
	71507	Equip - Maintenance (< $2000)	4,495.98	0.00	0.00
	71549	Equip - Other (< $2000)	0.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	850.00	1,500.00	1,500.00
	71810	Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72102	Maintenance - Computer	0.00	1,000.00	1,000.00
	72105	Maintenance - Computer Software	1,307.00	0.00	0.00
	72108	Maintenance - Equipment	758.73	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	0.00	1,000.00	1,000.00
	72449	Bank Service Charge - Other	14,979.68	15,000.00	15,000.00
	73502	Misc - Advertising	350.00	1,000.00	1,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73549	Misc - Other	25,254.76	35,000.00	35,000.00
	73849	Credit to - Departments - Misc	-2,370.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	1,727.39	5,000.00	0.00

	73902	Charges from - Fac Mgt - Supplies	3,936.35	5,000.00	0.00
	73910	Charges from - Local Phone	3,240.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	190.34	500.00	500.00
	73912	Charges from - Telephone Equipment	122.80	0.00	0.00
	73913	Charges from - Wireless Service	1,821.44	0.00	0.00
	73920	Charges from - Printing Services	371.56	500.00	500.00
	73923	Charges from - Office Supplies	323.90	0.00	0.00
	73949	Charges from - Departments - Misc	8,861.50	0.00	0.00
	Subtotal		***81,354.78***	***91,200.00***	***81,200.00***
Travel					
	74101	In-State - Emplyee Travel	853.92	0.00	0.00
	74110	In-State - Emplyee Registration Fee	118.00	0.00	0.00
	74201	Out-State - Employee Travel	4,280.05	0.00	0.00
	74210	OutState - Emplyee Registration Fee	4,389.66	0.00	0.00
	Subtotal		***9,641.63***	***0.00***	***0.00***
Capital					
	78101	Cap Equip - Software (> $100,000)	0.00	5,000.00	5,000.00
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	10,000.00	10,000.00
	78103	Cap Equip-Office Furn >$2000<$5000	0.00	1,000.00	1,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	0.00	5,000.00	5,000.00
	Subtotal		***0.00***	***21,000.00***	***21,000.00***
ORGN Total			**310,830.00**	**314,181.01**	**316,533.00**

Food Service - Capital

320409

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160201	**Dining Services**				
	Operating				
	71120	Supplies - Food Products	14,768.33	0.00	0.00
	71149	Supplies - Other Miscellaneous	674.43	0.00	0.00
	71501	Equip - Software (< $5,000)	28,439.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,001.76	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,873.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	463.56	0.00	0.00
	71549	Equip - Other (< $2000)	2,331.74	0.00	0.00
	72104	Maintenance - Fluorescent Light	480.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	7,308.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	23,684.00	0.00	0.00
	73949	Charges from - Departments - Misc	250,415.02	0.00	0.00
	Subtotal		***331,438.84***	***0.00***	***0.00***
	Travel				
	74231	OutState - Non-Emplyee Consultant	2,384.27	0.00	0.00
	Subtotal		***2,384.27***	***0.00***	***0.00***
	Capital				
	78103	Cap Equip-Office Furn >$2000<$5000	3,744.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	13,113.25	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	14,726.93	0.00	0.00
	78166	Cap Equip - Oth Capital (>$5000)	12,742.00	0.00	0.00
	78304	Cap Asset - Buildings	3,820.00	400,000.00	400,000.00
	78305	Cap Asset - Buildings - Fixed Equip	1,160.00	0.00	0.00
	78355	Cap Asset - General Contractor	16,870.71	0.00	0.00
	Subtotal		***66,176.89***	***400,000.00***	***400,000.00***
ORGN Total			**400,000.00**	**400,000.00**	**400,000.00**

Bookstore

320414

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
160302	**Bookstore Services**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	14,304.00	14,304.00
	61111	Wages - Regular	641,032.77	680,932.50	726,084.00
	61123	Wages - Part-time	72,996.39	80,000.00	80,000.00
	61130	Wages - Over-time	21,534.64	36,000.00	36,000.00
	61501	Wages - Student Institutional	191,939.78	130,000.00	130,000.00
	62115	Employer - MQFE	10,721.35	10,574.03	11,109.62
	62120	Employer - FICA	45,842.69	45,213.09	47,503.18
	62122	Employer - Retirement KERS	42,785.10	45,675.18	67,943.77
	62123	Employer - Retirement KTRS	39,200.27	39,792.77	40,900.22
	62126	Employer - Retirement OPT	0.00	0.00	4,706.71
	62223	Employer - Health Insurance	84,278.49	90,180.00	104,880.00
	62224	Employer - Life Insurance	600.24	663.60	695.20
	62226	Employer - Dental Insurance	3,131.94	0.00	0.00
	62227	Employer - Disability Insurance	1,346.62	1,361.87	1,452.18
	62232	Employer - Worker's Compensation	3,071.49	2,966.18	3,110.66
	62240	Employer - Medical Waiver	7,288.16	7,515.00	5,520.00
	62305	Employer - Faculty Staff Scholarship	23,278.05	0.00	0.00
	62315	Employer - Fac/Staff Scholarship -Sum	6,423.30	0.00	0.00
	Subtotal		***1,195,471.28***	***1,185,178.22***	***1,274,209.54***
	Operating				
	71050	General & Administrative (Budget)	0.00	27,100.00	54,200.00
	71101	Supplies - Commercial	10,607.55	15,000.00	235,000.00
	71102	Supplies - Office	11,696.34	7,000.00	7,000.00
	71103	Supplies - Janitorial & Maintenance	5.28	0.00	0.00
	71109	Supplies - Classroom	75.44	0.00	0.00
	71112	Supplies - Data Processing	0.00	2,000.00	2,000.00
	71116	Supplies - Motor Fuels & Lubricants	1,170.16	500.00	500.00
	71119	Supplies - Procurement Card	182,784.12	0.00	0.00
	71149	Supplies - Other Miscellaneous	85.09	0.00	0.00
	71202	Telephone - Long-distance	123.46	0.00	0.00
	71204	Telephone - Wireless Service	0.00	600.00	600.00
	71210	Utilities - Electric - BGMU	38,985.40	30,000.00	30,000.00
	71220	Utilities - Water & Sewage - BGMU	0.17	3,200.00	3,200.00
	71222	Utilities - Garbage Collection	0.00	9,000.00	9,000.00
	71230	Utilities - Coal & Coke	2,902.91	1,000.00	1,000.00
	71232	Utilities - Natural Gas	884.16	3,000.00	3,000.00
	71241	Utilities - Glasgow Campus	202.22	0.00	0.00
	71310	Postage & Freight - Postage	8,059.01	10,000.00	10,000.00
	71320	Postage & Freight - Freight	35,707.53	50,000.00	50,000.00
	71401	Insurance - Other Non-employee	158.00	0.00	0.00
	71403	Insurance - Business Interruption	317.00	1,000.00	1,000.00

71501	Equip - Software (< $5,000)	0.00	3,000.00	3,000.00
71502	Equip - Office Equipment (< $2000)	1,600.00	2,000.00	9,000.00
71549	Equip - Other (< $2000)	1,562.28	1,000.00	1,000.00
71601	Printing - Outside Vendor	0.00	1,000.00	1,000.00
71702	Rent - Copy Machine (< $10,000)	2,773.80	5,000.00	5,000.00
71801	Subscriptions & Dues - Dues	7,054.10	3,500.00	3,500.00
71901	COGS - New Books	3,831,460.60	3,197,671.78	3,806,103.10
71902	COGS - Used Books	2,004,630.45	1,500,000.00	1,900,000.00
71903	COGS - Trade Books	25,299.20	36,000.00	36,000.00
71904	COGS - Apparel	778,703.80	800,000.00	800,000.00
71905	COGS - Supplies	242,497.82	260,000.00	260,000.00
71906	COGS - Computer	44,445.50	95,000.00	95,000.00
71907	COGS - Gifts	58,390.22	87,000.00	87,000.00
71908	COGS - HBA/Dorm	55,966.10	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	74,514.52	70,000.00	70,000.00
71910	COGS - Closeout & Miscellaneous	34,775.01	8,000.00	8,000.00
71920	COGS - Book Freight	70,150.93	60,000.00	70,000.00
71921	COGS - Sundries Freight	26,687.20	25,000.00	25,000.00
72101	Maintenance - Copy Machine	1,227.59	0.00	0.00
72102	Maintenance - Computer	0.00	7,000.00	7,000.00
72103	Maintenance - Vehicles	1,133.10	0.00	0.00
72105	Maintenance - Computer Software	18,461.88	12,000.00	12,000.00
72108	Maintenance - Equipment	5,159.42	1,500.00	1,500.00
72211	Non-Emplyee Serv - Temporary	76,542.17	56,000.00	56,000.00
72449	Bank Service Charge - Other	55,893.42	36,000.00	36,000.00
73502	Misc - Advertising	46,563.04	22,000.00	22,000.00
73508	Misc - Promotion Expenses & Prizes	7,312.98	5,000.00	5,000.00
73511	Misc - Other Telecommunications	776.55	750.00	750.00
73513	Misc - Background Check - Student	984.26	0.00	0.00
73516	Misc - Uniforms & Badges	10.00	0.00	0.00
73523	Misc - Background Check - Emp	60.25	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	54,974.23	0.00	0.00
73549	Misc - Other	11,247.77	1,000.00	1,000.00
73849	Credit to - Departments - Misc	-279.32	0.00	0.00
73901	Charges from - Fac Mgt - Labor	309.52	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	14,670.23	0.00	0.00
73910	Charges from - Local Phone	6,732.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	1,306.97	1,500.00	1,500.00
73913	Charges from - Wireless Service	2,778.36	0.00	0.00
73920	Charges from - Printing Services	12.57	15,000.00	15,000.00
73930	Charges from - Police - Labor	2,028.73	1,000.00	1,000.00
73940	Charges from - Food Services	224.44	0.00	0.00
73947	Charge to - E&G Chargeback	91,900.00	91,900.00	91,900.00
73949	Charges from - Departments - Misc	18,319.69	0.00	0.00
73991	Charges from - Advertising	11,322.74	0.00	0.00
Subtotal		***7,983,947.96***	***6,604,221.78***	***7,876,753.10***

Travel

74101	In-State - Emplyee Travel	880.88	900.00	900.00
74110	In-State - Emplyee Registration Fee	0.00	500.00	500.00
74201	Out-State - Employee Travel	4,495.82	5,000.00	5,000.00

	74210	OutState - Emplyee Registration Fee	1,455.00	3,000.00	3,000.00
	Subtotal		***6,831.70***	***9,400.00***	***9,400.00***
Grants/Loans/Benefits					
	77312	Inst Sch - Honors Program	1.68	0.00	0.00
	77721	Rev Sch - Auxilary Enterprise	0.00	3,000.00	3,000.00
	77912	Part Support - Books	21,531.15	2,000.00	2,000.00
	Subtotal		***21,532.83***	***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 >$2000<$5000	0.00	5,000.00	5,000.00
	78107	Cap Equip - Maintenance>$2000<$5000	5,825.00	0.00	0.00
	Subtotal		***5,825.00***	***7,000.00***	***7,000.00***
Debt Service					
	78604	Debt Serv - Aux Trans - Principal	0.00	82,300.00	82,300.00
	78605	Debt Serv - Aux Trans - Interest	204.50	13,400.00	13,400.00
	Subtotal		***204.50***	***95,700.00***	***95,700.00***
ORGN Total			**9,213,813.27**	**7,906,500.00**	**9,268,062.64**

VP Development and Alumni Relations

350011

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	7,138.00	7,138.00
	61111	Wages - Regular	527,076.87	550,896.00	504,288.00
	61123	Wages - Part-time	5,615.00	22,064.00	22,064.00
	61130	Wages - Over-time	18.00	0.00	0.00
	61150	Wages - Occasional	33,952.75	0.00	0.00
	61501	Wages - Student Institutional	3,056.76	34,382.00	34,382.00
	62050	Fringe Benefits (Budget)	0.00	70.00	70.00
	62115	Employer - MQFE	7,540.66	7,524.77	6,814.68
	62120	Employer - FICA	25,180.43	28,137.82	25,093.00
	62122	Employer - Retirement KERS	7,032.96	8,157.19	12,115.57
	62123	Employer - Retirement KTRS	34,780.44	42,523.39	35,693.56
	62125	Employer - Retirement KTRS OPT	9,524.36	0.00	0.00
	62126	Employer - Retirement OPT	17,832.57	24,518.39	24,657.90
	62127	Employer - Retiree TRP	3,538.44	0.00	0.00
	62223	Employer - Health Insurance	40,290.57	45,090.00	44,160.00
	62224	Employer - Life Insurance	246.36	284.40	252.80
	62226	Employer - Dental Insurance	1,282.31	0.00	0.00
	62227	Employer - Disability Insurance	896.90	947.48	852.25
	62232	Employer - Worker's Compensation	1,823.01	1,943.48	1,794.33
	Subtotal		***719,688.39***	***773,676.92***	***719,376.09***
	Operating				
	71050	General & Administrative (Budget)	0.00	200.00	200.00
	71051	Materials - Contingency	0.00	14,257.00	14,257.00
	71101	Supplies - Commercial	243.79	0.00	0.00
	71102	Supplies - Office	2,382.91	11,755.00	11,755.00
	71107	Supplies - Athletics & Recreational	719.00	0.00	0.00
	71112	Supplies - Data Processing	0.00	500.00	500.00
	71114	Supplies - Motor Vehicle	244.76	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,930.85	0.00	0.00
	71117	Supplies - Small Tools	21.65	0.00	0.00
	71119	Supplies - Procurement Card	4,825.27	0.00	0.00
	71120	Supplies - Food Products	12,503.94	16,800.00	16,800.00
	71121	Supplies - Departmental Books	196.86	1,300.00	1,300.00
	71149	Supplies - Other Miscellaneous	395.16	0.00	0.00
	71202	Telephone - Long-distance	11.56	0.00	0.00
	71204	Telephone - Wireless Service	9.95	0.00	0.00
	71205	Telephone - Wireless Equipment	39.98	0.00	0.00
	71310	Postage & Freight - Postage	2,537.03	5,606.00	5,606.00
	71320	Postage & Freight - Freight	102.00	100.00	100.00
	71501	Equip - Software (< $5,000)	288.49	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,218.99	3,400.00	3,400.00

71503	Equip - Office Furniture (< $2000)	1,041.36	0.00	0.00
71702	Rent - Copy Machine (< $10,000)	2,612.30	0.00	0.00
71749	Rent - Not Classified (< $10,000)	0.00	5,700.00	5,700.00
71801	Subscriptions & Dues - Dues	4,850.01	1,000.00	1,000.00
71810	Subscriptions & Dues - Subscription	383.00	300.00	300.00
71811	Subscriptions & Dues - Data Search	0.00	2,400.00	2,400.00
72101	Maintenance - Copy Machine	1,632.51	0.00	0.00
72102	Maintenance - Computer	0.00	79.00	79.00
72105	Maintenance - Computer Software	197.72	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	93.72	0.00	0.00
73501	Misc - Laundry & Cleaning	9.00	0.00	0.00
73502	Misc - Advertising	0.00	2,850.00	2,850.00
73507	Misc - License Plates	31.00	300.00	300.00
73508	Misc - Promotion Expenses & Prizes	1,052.77	1,100.00	1,100.00
73513	Misc - Background Check - Student	50.24	0.00	0.00
73549	Misc - Other	9,205.05	0.00	0.00
73910	Charges from - Local Phone	2,632.12	8,000.00	8,000.00
73911	Charges from - Long Distance Phone	616.74	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	75.30	0.00	0.00
73913	Charges from - Wireless Service	4,609.65	0.00	0.00
73920	Charges from - Printing Services	1,105.90	2,000.00	2,000.00
73923	Charges from - Office Supplies	180.00	0.00	0.00
73940	Charges from - Food Services	741.59	0.00	0.00
Subtotal		***58,792.17***	***78,847.00***	***78,847.00***
Travel				
74101	In-State - Emplyee Travel	6,886.11	4,300.00	4,300.00
74110	In-State - Emplyee Registration Fee	470.00	400.00	400.00
74201	Out-State - Employee Travel	22,014.13	22,200.00	22,200.00
74202	Out-State - Faculty Development	1,018.29	0.00	0.00
74210	OutState - Emplyee Registration Fee	1,411.50	0.00	0.00
74235	OutState - Non-Emplyee Prospective	63.00	0.00	0.00
Subtotal		***31,863.03***	***26,900.00***	***26,900.00***
Capital				
78102	Cap Equip-Office Equip >$2000<$5000	0.00	4,000.00	4,000.00
78111	Cap Equip - Computers >$2000<$5000	1,187.54	0.00	0.00
Subtotal		***1,187.54***	***4,000.00***	***4,000.00***
ORGN Total		**811,531.13**	**883,423.92**	**829,123.09**

VP Development & Alumni Relations - CF

350012

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	150,000.00	330,000.00
	Subtotal	***0.00***	***150,000.00***	***330,000.00***
ORGN Total		**0.00**	**150,000.00**	**330,000.00**

Development Major Gifts

350103

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	16,564.00	3,075.95
	61111	Wages - Regular	466,646.03	443,832.00	515,040.05
	61123	Wages - Part-time	455.00	0.00	0.00
	61150	Wages - Occasional	0.00	714.00	714.00
	61501	Wages - Student Institutional	15,922.72	6,310.00	6,310.00
	61502	Wages - Student Work Study	4,209.33	0.00	0.00
	62115	Employer - MQFE	6,195.88	5,839.61	6,784.00
	62120	Employer - FICA	26,492.78	24,969.39	29,007.51
	62122	Employer - Retirement KERS	5,981.99	6,938.14	10,628.12
	62123	Employer - Retirement KTRS	40,074.64	38,279.78	40,446.32
	62125	Employer - Retirement KTRS OPT	5,983.76	0.00	0.00
	62126	Employer - Retirement OPT	10,254.54	14,875.79	22,663.29
	62223	Employer - Health Insurance	39,248.01	40,080.00	44,916.24
	62224	Employer - Life Insurance	239.97	252.80	288.73
	62226	Employer - Dental Insurance	1,249.15	0.00	0.00
	62227	Employer - Disability Insurance	916.79	878.58	1,018.99
	62232	Employer - Worker's Compensation	1,559.07	1,442.74	1,670.60
	62240	Employer - Medical Waiver	406.00	0.00	2,760.00
	Subtotal		***625,835.66***	***600,976.83***	***685,323.80***
	Operating				
	71102	Supplies - Office	8,568.37	6,150.00	6,150.00
	71104	Supplies - Medical	24.21	0.00	0.00
	71111	Supplies - Photo	93.43	0.00	0.00
	71112	Supplies - Data Processing	0.00	200.00	200.00
	71119	Supplies - Procurement Card	1,529.36	0.00	0.00
	71120	Supplies - Food Products	4,583.71	4,050.00	4,050.00
	71121	Supplies - Departmental Books	37.05	100.00	100.00
	71124	Supplies - Electr Fibers/Components	166.88	0.00	0.00
	71149	Supplies - Other Miscellaneous	0.00	300.00	300.00
	71205	Telephone - Wireless Equipment	161.85	0.00	0.00
	71310	Postage & Freight - Postage	5,706.21	2,820.00	2,820.00
	71320	Postage & Freight - Freight	0.00	500.00	500.00
	71501	Equip - Software (< $5,000)	1,293.04	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,835.83	4,250.00	4,250.00
	71503	Equip - Office Furniture (< $2000)	0.00	300.00	300.00
	71549	Equip - Other (< $2000)	381.60	0.00	0.00
	71601	Printing - Outside Vendor	7,206.00	3,800.00	3,800.00
	71603	Printing - Copy Machine Usage Chrge	41.33	0.00	0.00
	71801	Subscriptions & Dues - Dues	174.95	565.00	565.00
	71810	Subscriptions & Dues - Subscription	1,054.00	400.00	400.00
	72101	Maintenance - Copy Machine	0.00	700.00	700.00

	72249	Non-Emplyee Serv - Not Classified	1,649.10	1,500.00	1,500.00
	73502	Misc - Advertising	1,562.20	1,500.00	1,500.00
	73508	Misc - Promotion Expenses & Prizes	4,241.17	3,407.00	3,407.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73516	Misc - Uniforms & Badges	22.00	200.00	200.00
	73523	Misc - Background Check - Emp	102.18	0.00	0.00
	73547	Employer - Moving Expense	1,294.94	0.00	0.00
	73549	Misc - Other	0.00	4,475.00	4,475.00
	73910	Charges from - Local Phone	2,808.00	6,900.00	6,900.00
	73911	Charges from - Long Distance Phone	947.15	1,420.00	1,420.00
	73912	Charges from - Telephone Equipment	72.00	605.00	605.00
	73913	Charges from - Wireless Service	7,009.98	6,000.00	6,000.00
	73915	Charges from - Wireless Equipment	289.07	0.00	0.00
	73920	Charges from - Printing Services	1,411.16	2,040.00	2,040.00
	73923	Charges from - Office Supplies	270.00	100.00	100.00
	73940	Charges from - Food Services	209.40	425.00	425.00
	73949	Charges from - Departments - Misc	725.90	200.00	200.00
	Subtotal		***55,572.55***	***52,907.00***	***52,907.00***
Travel					
	74101	In-State - Emplyee Travel	6,863.89	9,570.00	9,570.00
	74110	In-State - Emplyee Registration Fee	750.00	1,150.00	1,150.00
	74135	In-State - Non-Emplyee Prospective	33.32	0.00	0.00
	74201	Out-State - Employee Travel	18,986.91	34,857.00	34,857.00
	74202	Out-State - Faculty Development	54.19	0.00	0.00
	74210	OutState - Emplyee Registration Fee	1,836.87	6,750.00	6,750.00
	74230	OutState - Non-Emplyee Travel	0.00	100.00	100.00
	74235	OutState - Non-Emplyee Prospective	623.98	0.00	0.00
	Subtotal		***29,149.16***	***52,427.00***	***52,427.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	0.00	2,500.00	2,500.00
	78111	Cap Equip - Computers >$2000<$5000	8,123.01	750.00	750.00
	Subtotal		***8,123.01***	***3,250.00***	***3,250.00***
ORGN Total			**718,680.38**	**709,560.83**	**793,907.80**

Alumni Relations

350104

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	268,284.46	233,028.00	286,524.00
	61122	Wages - Stipends	7,500.00	0.00	3,360.00
	61123	Wages - Part-time	1,273.75	10,496.00	2,000.00
	61501	Wages - Student Institutional	10,241.45	2,140.00	5,000.00
	62115	Employer - MQFE	3,545.29	3,002.40	3,522.83
	62120	Employer - FICA	15,159.21	12,837.84	15,063.15
	62122	Employer - Retirement KERS	5,934.00	6,882.41	10,236.90
	62123	Employer - Retirement KTRS	21,945.67	24,452.07	32,922.62
	62125	Employer - Retirement KTRS OPT	2,735.98	0.00	0.00
	62126	Employer - Retirement OPT	4,688.72	0.00	0.00
	62223	Employer - Health Insurance	25,674.93	22,545.00	30,360.00
	62224	Employer - Life Insurance	183.36	173.80	205.40
	62226	Employer - Dental Insurance	967.07	0.00	0.00
	62227	Employer - Disability Insurance	539.56	466.05	579.77
	62232	Employer - Worker's Compensation	919.21	786.14	950.01
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***372,028.66***	***319,314.71***	***393,484.68***
	Operating				
	71102	Supplies - Office	255.27	400.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	1,490.19	500.00	1,500.00
	71119	Supplies - Procurement Card	4,238.15	0.00	0.00
	71120	Supplies - Food Products	0.00	10,600.00	0.00
	71121	Supplies - Departmental Books	8,992.50	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,293.12	0.00	1,500.00
	71310	Postage & Freight - Postage	109,534.94	218,912.00	119,273.00
	71401	Insurance - Other Non-employee	0.00	240.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	3,250.00	1,000.00
	71702	Rent - Copy Machine (< $10,000)	2,828.72	0.00	3,700.00
	71721	Rent - State Owned Prop (< $10,000)	4,005.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	897.00	0.00	0.00
	72101	Maintenance - Copy Machine	764.13	0.00	0.00
	72103	Maintenance - Vehicles	542.62	200.00	7,700.00
	73507	Misc - License Plates	31.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	1,983.69	0.00	1,500.00
	73513	Misc - Background Check - Student	50.24	0.00	100.00
	73523	Misc - Background Check - Emp	52.24	0.00	100.00
	73549	Misc - Other	9,464.50	2,500.00	1,000.00
	73901	Charges from - Fac Mgt - Labor	17.48	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	63.19	0.00	0.00
	73910	Charges from - Local Phone	2,376.00	4,799.00	2,376.00
	73911	Charges from - Long Distance Phone	651.25	900.00	750.00

	73912	Charges from - Telephone Equipment	219.00	0.00	576.00
	73913	Charges from - Wireless Service	4,323.59	0.00	0.00
	73915	Charges from - Wireless Equipment	258.98	0.00	0.00
	73920	Charges from - Printing Services	3,368.75	500.00	24,000.00
	73940	Charges from - Food Services	5,472.59	0.00	0.00
	73949	Charges from - Departments - Misc	7,223.76	0.00	7,500.00
	Subtotal		***170,397.90***	***242,801.00***	***173,075.00***
Travel					
	74101	In-State - Emplyee Travel	399.50	2,000.00	500.00
	74110	In-State - Emplyee Registration Fee	500.00	0.00	250.00
	74201	Out-State - Employee Travel	1,875.24	1,000.00	3,000.00
	74210	OutState - Emplyee Registration Fee	0.00	0.00	1,250.00
	Subtotal		***2,774.74***	***3,000.00***	***5,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	2,568.75	0.00	5,000.00
	Subtotal		***2,568.75***	***0.00***	***5,000.00***
ORGN Total			**547,770.05**	**565,115.71**	**576,559.68**

Annual Fund

350105

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	929.56	1,000.00
	61111	Wages - Regular	265,985.99	266,412.00	270,840.00
	61122	Wages - Stipends	0.00	0.00	4,200.00
	61123	Wages - Part-time	4,777.10	7,004.00	2,000.00
	61150	Wages - Occasional	50.00	0.00	0.00
	61501	Wages - Student Institutional	45,880.95	67,725.00	79,585.43
	61502	Wages - Student Work Study	7,890.64	0.00	0.00
	62115	Employer - MQFE	3,634.70	3,668.28	3,574.36
	62120	Employer - FICA	15,541.43	15,685.09	15,283.40
	62122	Employer - Retirement KERS	2,660.31	3,134.70	4,743.53
	62123	Employer - Retirement KTRS	26,213.85	26,214.06	27,507.37
	62125	Employer - Retirement KTRS OPT	2,550.23	0.00	0.00
	62126	Employer - Retirement OPT	4,370.40	6,920.55	7,025.18
	62223	Employer - Health Insurance	30,615.70	32,565.00	35,880.00
	62224	Employer - Life Insurance	187.20	205.40	205.40
	62226	Employer - Dental Insurance	974.38	0.00	0.00
	62227	Employer - Disability Insurance	531.98	532.82	550.08
	62232	Employer - Worker's Compensation	1,038.73	1,091.65	1,141.20
	Subtotal		***412,903.59***	***432,088.11***	***453,535.95***
	Operating				
	71102	Supplies - Office	12,766.78	9,387.00	5,000.00
	71111	Supplies - Photo	0.00	75.00	0.00
	71120	Supplies - Food Products	80.01	4,347.00	600.00
	71149	Supplies - Other Miscellaneous	595.38	11,900.00	0.00
	71310	Postage & Freight - Postage	53,553.94	53,186.00	28,500.00
	71320	Postage & Freight - Freight	30.00	0.00	0.00
	71501	Equip - Software (< $5,000)	1,400.00	0.00	1,400.00
	71502	Equip - Office Equipment (< $2000)	0.00	4,000.00	1,000.00
	71601	Printing - Outside Vendor	691.16	1,500.00	39,700.00
	71702	Rent - Copy Machine (< $10,000)	693.44	0.00	4,243.08
	71801	Subscriptions & Dues - Dues	0.00	125.00	0.00
	71810	Subscriptions & Dues - Subscription	0.00	250.00	0.00
	72101	Maintenance - Copy Machine	20.74	0.00	0.00
	72102	Maintenance - Computer	0.00	0.00	500.00
	72103	Maintenance - Vehicles	0.00	0.00	4,000.00
	72105	Maintenance - Computer Software	5,594.00	0.00	5,394.00
	72214	Non-Emplyee Serv - Prof Contracts	200.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	8,000.00	500.00	33,044.05
	73502	Misc - Advertising	0.00	400.00	0.00
	73508	Misc - Promotion Expenses & Prizes	19,271.36	500.00	13,000.00
	73511	Misc - Other Telecommunications	0.00	1,200.00	0.00

	73513	Misc - Background Check - Student	3,309.06	0.00	5,000.00
	73523	Misc - Background Check - Emp	152.72	0.00	100.00
	73549	Misc - Other	0.00	2,500.00	2,500.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	300.00	0.00
	73910	Charges from - Local Phone	6,048.00	6,000.00	6,552.00
	73911	Charges from - Long Distance Phone	9,897.10	10,900.00	10,500.00
	73912	Charges from - Telephone Equipment	432.00	0.00	504.00
	73913	Charges from - Wireless Service	4,367.68	0.00	0.00
	73920	Charges from - Printing Services	35,894.22	61,080.00	0.00
	73923	Charges from - Office Supplies	60.00	0.00	0.00
	73940	Charges from - Food Services	1,300.05	0.00	0.00
	73949	Charges from - Departments - Misc	250.00	0.00	0.00
	Subtotal		***164,607.64***	***168,150.00***	***161,537.13***
Travel					
	74101	In-State - Emplyee Travel	1,132.66	18,000.00	13,000.00
	74110	In-State - Emplyee Registration Fee	0.00	2,700.00	250.00
	74201	Out-State - Employee Travel	3,929.91	7,500.00	7,000.00
	74210	OutState - Emplyee Registration Fee	1,195.00	0.00	2,500.00
	Subtotal		***6,257.57***	***28,200.00***	***22,750.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	5,531.11	4,000.00	4,000.00
	Subtotal		***5,531.11***	***4,000.00***	***4,000.00***
ORGN Total			**589,299.91**	**632,438.11**	**641,823.08**

Capital Campaign & Fund Raising

350106

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71120	Supplies - Food Products	513.77	0.00	0.00
	71310	Postage & Freight - Postage	2,336.12	0.00	0.00
	71501	Equip - Software (< $5,000)	3,890.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,266.00	0.00	0.00
	72105	Maintenance - Computer Software	8,670.35	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	11,544.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	392.75	0.00	0.00
	73549	Misc - Other	0.00	40,000.00	40,000.00
	73920	Charges from - Printing Services	1,107.18	0.00	0.00
	73940	Charges from - Food Services	1,137.62	0.00	0.00
	73949	Charges from - Departments - Misc	1,957.98	0.00	0.00
	Subtotal		***32,815.77***	***40,000.00***	***40,000.00***
	Capital				
	78111	Cap Equip - Computers >$2000<$5000	1,130.46	0.00	0.00
	Subtotal		***1,130.46***	***0.00***	***0.00***
ORGN Total			**33,946.23**	**40,000.00**	**40,000.00**

Ceremonies & Special Events

350108

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	53,856.00	53,856.00	54,672.00
	61501	Wages - Student Institutional	4,123.23	1,800.00	1,800.00
	62115	Employer - MQFE	780.92	780.91	792.74
	62120	Employer - FICA	3,339.08	3,339.07	3,389.66
	62125	Employer - Retirement KTRS OPT	2,746.68	0.00	0.00
	62126	Employer - Retirement OPT	4,707.00	7,453.67	7,566.60
	62224	Employer - Life Insurance	28.80	31.60	31.60
	62227	Employer - Disability Insurance	107.76	107.71	109.34
	62232	Employer - Worker's Compensation	185.54	178.10	180.71
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***72,311.01***	***70,052.06***	***71,302.65***
	Operating				
	71050	General & Administrative (Budget)	0.00	2,483.00	2,483.00
	71102	Supplies - Office	618.87	1,200.00	1,200.00
	71119	Supplies - Procurement Card	236.84	0.00	0.00
	71149	Supplies - Other Miscellaneous	25.60	0.00	0.00
	71310	Postage & Freight - Postage	97.16	1,200.00	1,200.00
	71320	Postage & Freight - Freight	0.00	50.00	50.00
	71502	Equip - Office Equipment (< $2000)	149.00	100.00	100.00
	71701	Rent - Equipment (< $10,000)	120.00	4,500.00	4,500.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72108	Maintenance - Equipment	125.37	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	150.00	1,200.00	1,200.00
	73508	Misc - Promotion Expenses & Prizes	298.81	1,660.00	1,660.00
	73901	Charges from - Fac Mgt - Labor	483.38	0.00	0.00
	73905	Charges from -Event Planning-Salary	384.52	0.00	0.00
	73906	Charges from -Event Planning-Fringe	61.92	0.00	0.00
	73910	Charges from - Local Phone	216.00	250.00	250.00
	73911	Charges from - Long Distance Phone	25.11	300.00	300.00
	73913	Charges from - Wireless Service	1,323.86	1,500.00	1,500.00
	73920	Charges from - Printing Services	1,088.76	400.00	400.00
	Subtotal		***5,405.20***	***14,943.00***	***14,943.00***
	Travel				
	74101	In-State - Emplyee Travel	352.80	1,000.00	1,000.00
	74130	In-State - Non-Emplyee Travel	66.92	0.00	0.00
	74201	Out-State - Employee Travel	600.26	500.00	500.00
	74210	OutState - Emplyee Registration Fee	495.00	0.00	0.00
	Subtotal		***1,514.98***	***1,500.00***	***1,500.00***
	Capital				

	78102	Cap Equip-Office Equip >$2000<$5000	799.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	0.00	1,000.00	1,000.00
	Subtotal		***799.00***	***1,000.00***	***1,000.00***
ORGN Total			**80,030.19**	**87,495.06**	**88,745.65**

Advancement Services

350110

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	1,698.26	1,218.26
	61111	Wages - Regular	231,315.00	234,336.00	239,136.00
	61501	Wages - Student Institutional	7,146.15	3,400.00	7,200.00
	62115	Employer - MQFE	3,114.14	3,142.16	3,153.00
	62120	Employer - FICA	13,315.64	13,435.43	13,481.79
	62122	Employer - Retirement KERS	17,898.24	21,109.76	31,554.29
	62123	Employer - Retirement KTRS	7,267.68	7,267.66	7,467.89
	62223	Employer - Health Insurance	28,456.37	30,060.00	33,120.00
	62224	Employer - Life Insurance	230.40	252.80	252.80
	62226	Employer - Dental Insurance	1,049.88	0.00	0.00
	62227	Employer - Disability Insurance	462.58	468.67	478.27
	62232	Employer - Worker's Compensation	762.97	760.76	788.27
	62240	Employer - Medical Waiver	4,872.00	5,010.00	5,520.00
	Subtotal		***315,891.05***	***320,941.50***	***343,370.57***
	Operating				
	71102	Supplies - Office	2,247.95	3,800.00	2,700.00
	71112	Supplies - Data Processing	0.00	600.00	0.00
	71119	Supplies - Procurement Card	317.78	0.00	0.00
	71121	Supplies - Departmental Books	0.00	500.00	150.00
	71310	Postage & Freight - Postage	10,302.44	15,000.00	13,300.00
	71501	Equip - Software (< $5,000)	0.00	0.00	300.00
	71502	Equip - Office Equipment (< $2000)	25.00	3,600.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	99.99	0.00	0.00
	71601	Printing - Outside Vendor	0.00	1,400.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	200.00	0.00
	71810	Subscriptions & Dues - Subscription	796.00	400.00	800.00
	71811	Subscriptions & Dues - Data Search	18,252.32	11,900.00	20,375.00
	72102	Maintenance - Computer	0.00	1,445.00	300.00
	72204	Non-Emplyee Serv - Consulting	14,400.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	939.16	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	0.00	5,000.00	0.00
	73513	Misc - Background Check - Student	120.48	0.00	120.00
	73549	Misc - Other	31.80	500.00	0.00
	73901	Charges from - Fac Mgt - Labor	245.51	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	83.15	0.00	0.00
	73910	Charges from - Local Phone	2,160.00	2,000.00	2,200.00
	73911	Charges from - Long Distance Phone	157.95	450.00	200.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73920	Charges from - Printing Services	1,616.77	2,150.00	1,800.00
	73923	Charges from - Office Supplies	390.00	0.00	500.00

	Subtotal		***52,258.30***	***48,945.00***	***43,745.00***
Travel					
	74101	In-State - Emplyee Travel	382.46	350.00	300.00
	74110	In-State - Emplyee Registration Fee	324.00	1,800.00	0.00
	74201	Out-State - Employee Travel	528.42	2,500.00	1,650.00
	74210	OutState - Emplyee Registration Fee	299.00	0.00	1,300.00
	Subtotal		***1,533.88***	***4,650.00***	***3,250.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	2,361.44	0.00	2,800.00
	Subtotal		***2,361.44***	***0.00***	***2,800.00***
ORGN Total			**372,044.67**	**374,536.50**	**393,165.57**

General Counsel

360101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	179,509.50	178,380.00	180,048.00
	62115	Employer - MQFE	2,360.68	2,363.44	2,377.99
	62120	Employer - FICA	8,953.79	8,917.52	8,927.66
	62122	Employer - Retirement KERS	4,481.77	5,067.07	7,522.82
	62123	Employer - Retirement KTRS	18,647.52	18,647.46	19,017.73
	62223	Employer - Health Insurance	4,710.00	5,010.00	5,520.00
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	299.88	0.00	0.00
	62227	Employer - Disability Insurance	289.65	287.29	288.61
	62232	Employer - Worker's Compensation	574.44	570.82	576.15
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***222,320.83***	***221,811.80***	***227,102.16***
	Operating				
	71050	General & Administrative (Budget)	0.00	361.00	361.00
	71051	Materials - Contingency	0.00	2,013.00	2,013.00
	71119	Supplies - Procurement Card	563.24	0.00	0.00
	71120	Supplies - Food Products	185.33	0.00	0.00
	71121	Supplies - Departmental Books	1,156.79	840.00	840.00
	71310	Postage & Freight - Postage	163.87	109.00	109.00
	71320	Postage & Freight - Freight	210.55	100.00	100.00
	71501	Equip - Software (< $5,000)	56.93	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	715.88	0.00	0.00
	71801	Subscriptions & Dues - Dues	2,370.00	3,570.00	3,570.00
	71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
	73517	Misc - Certification Fees	20.00	0.00	0.00
	73523	Misc - Background Check - Emp	59.94	0.00	0.00
	73549	Misc - Other	473.72	182.00	182.00
	73910	Charges from - Local Phone	432.00	432.00	432.00
	73911	Charges from - Long Distance Phone	54.06	200.00	200.00
	73913	Charges from - Wireless Service	971.26	0.00	0.00
	73920	Charges from - Printing Services	1.29	0.00	0.00
	Subtotal		***7,434.86***	***7,907.00***	***7,907.00***
	Travel				
	74201	Out-State - Employee Travel	782.08	600.00	600.00
	74210	OutState - Emplyee Registration Fee	625.00	0.00	0.00
	Subtotal		***1,407.08***	***600.00***	***600.00***
ORGN Total			**231,162.77**	**230,318.80**	**235,609.16**

General Counsel - CF

360102

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	51,000.00	43,000.00
	Subtotal		***0.00***	***51,000.00***	***43,000.00***
	Travel				
	74201	Out-State - Employee Travel	2,113.35	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,850.00	0.00	0.00
	Subtotal		***4,963.35***	***0.00***	***0.00***
ORGN Total			**4,963.35**	**51,000.00**	**43,000.00**

Internal Auditor

360201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	84,768.00	139,356.00	140,364.00
	61123	Wages - Part-time	22,054.25	0.00	0.00
	62115	Employer - MQFE	1,381.10	1,865.31	1,825.58
	62120	Employer - FICA	5,905.45	7,975.80	7,805.93
	62123	Employer - Retirement KTRS	11,731.92	19,832.75	20,118.08
	62223	Employer - Health Insurance	4,454.84	10,020.00	11,040.00
	62224	Employer - Life Insurance	27.20	63.20	63.20
	62226	Employer - Dental Insurance	141.72	0.00	0.00
	62227	Employer - Disability Insurance	169.56	278.72	280.73
	62232	Employer - Worker's Compensation	341.72	445.94	449.16
	Subtotal		***130,975.76***	***179,837.72***	***181,946.68***
	Operating				
	71102	Supplies - Office	106.92	252.00	252.00
	71119	Supplies - Procurement Card	1,049.00	0.00	0.00
	71310	Postage & Freight - Postage	0.42	67.00	67.00
	71320	Postage & Freight - Freight	43.59	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	1,567.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	150.00	150.00
	72105	Maintenance - Computer Software	312.82	0.00	0.00
	73515	Misc - Licensing Fees	100.00	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	35.55	75.00	75.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73920	Charges from - Printing Services	0.00	142.00	142.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	Subtotal		***3,821.80***	***2,202.00***	***2,202.00***
	Travel				
	74101	In-State - Emplyee Travel	2,374.77	1,800.00	1,800.00
	74110	In-State - Emplyee Registration Fee	229.00	0.00	0.00
	74201	Out-State - Employee Travel	3,899.11	71.00	71.00
	74210	OutState - Emplyee Registration Fee	3,402.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	193.87	0.00	0.00
	74235	OutState - Non-Emplyee Prospective	1,400.00	0.00	0.00
	Subtotal		***11,498.75***	***1,871.00***	***1,871.00***
ORGN Total			**146,296.31**	**183,910.72**	**186,019.68**

Director of Athletics

370101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	39.00	39.00
	61111	Wages - Regular	445,826.00	409,776.00	414,840.00
	61118	Wages - Fac & Staff Supplemental	92,305.00	38,077.00	38,077.00
	61121	Wages - P/T Faculty	3,344.00	0.00	0.00
	61122	Wages - Stipends	3,200.00	0.00	0.00
	61150	Wages - Occasional	17,570.00	1,738.00	1,738.00
	61155	Wages - 457 Payment	18,894.78	0.00	0.00
	61501	Wages - Student Institutional	8,516.74	33,267.00	33,267.00
	62115	Employer - MQFE	7,960.54	5,538.74	5,554.45
	62120	Employer - FICA	23,712.73	21,982.05	22,041.89
	62122	Employer - Retirement KERS	11,157.39	12,763.10	18,957.83
	62123	Employer - Retirement KTRS	19,140.62	13,145.24	13,500.03
	62125	Employer - Retirement KTRS OPT	14,601.44	0.00	0.00
	62126	Employer - Retirement OPT	22,162.95	28,353.18	28,625.55
	62223	Employer - Health Insurance	28,775.48	27,555.00	30,360.00
	62224	Employer - Life Insurance	205.24	205.40	205.40
	62226	Employer - Dental Insurance	1,068.45	0.00	0.00
	62227	Employer - Disability Insurance	806.90	736.59	744.71
	62232	Employer - Worker's Compensation	1,826.53	1,423.30	1,439.50
	62240	Employer - Medical Waiver	2,476.44	2,505.00	2,760.00
	Subtotal		***723,551.23***	***597,104.60***	***612,150.36***
	Operating				
	71051	Materials - Contingency	0.00	37,106.00	37,106.00
	71102	Supplies - Office	895.16	3,750.00	3,750.00
	71104	Supplies - Medical	-11.65	0.00	0.00
	71107	Supplies - Athletics & Recreational	17,836.25	9,000.00	9,000.00
	71116	Supplies - Motor Fuels & Lubricants	15.00	0.00	0.00
	71119	Supplies - Procurement Card	7,954.56	0.00	0.00
	71120	Supplies - Food Products	16,828.94	9,450.00	9,450.00
	71310	Postage & Freight - Postage	2,105.82	1,002.00	1,002.00
	71320	Postage & Freight - Freight	446.02	500.00	500.00
	71505	Equip - Classroom (< $2000)	120.00	0.00	0.00
	71601	Printing - Outside Vendor	4,269.00	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	1,586.03	0.00	0.00
	71801	Subscriptions & Dues - Dues	87,425.00	85,000.00	85,000.00
	72101	Maintenance - Copy Machine	272.11	6,500.00	6,500.00
	72215	Non-Emplyee Serv - Trustee Fees	6,200.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	133.76	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	249.74	1,200.00	1,200.00
	73511	Misc - Other Telecommunications	219.45	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	1,304.34	0.00	0.00

	73547	Employer - Moving Expense	3,072.52	0.00	0.00
	73549	Misc - Other	600.09	0.00	0.00
	73849	Credit to - Departments - Misc	-13,976.99	0.00	0.00
	73910	Charges from - Local Phone	3,024.00	4,000.00	4,000.00
	73911	Charges from - Long Distance Phone	567.51	750.00	750.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73913	Charges from - Wireless Service	4,339.54	2,000.00	2,000.00
	73915	Charges from - Wireless Equipment	79.99	0.00	0.00
	73920	Charges from - Printing Services	9,272.03	2,000.00	2,000.00
	73921	Charges from - Copier Use	3,741.90	1,200.00	1,200.00
	73923	Charges from - Office Supplies	480.00	0.00	0.00
	73930	Charges from - Police - Labor	1,624.38	0.00	0.00
	73949	Charges from - Departments - Misc	7,490.00	0.00	0.00
	Subtotal		***168,380.50***	***163,458.00***	***163,458.00***
Travel					
	74101	In-State - Emplyee Travel	45.23	0.00	0.00
	74140	In-State - Team Travel	13,129.74	0.00	0.00
	74141	In-State - Coaches Travel	70.83	0.00	0.00
	74201	Out-State - Employee Travel	23,059.53	14,500.00	14,500.00
	74210	OutState - Emplyee Registration Fee	120.66	0.00	0.00
	74230	OutState - Non-Emplyee Travel	50.00	500.00	500.00
	74232	OutState - Non-Emplyee Student	390.46	0.00	0.00
	74233	OutState - Non-Emplyee Game Officil	5,783.05	0.00	0.00
	74240	OutState - Team Travel	414,897.03	247,903.00	269,000.00
	74241	OutState - Coaches Travel	491.47	0.00	0.00
	74242	OutState - Game Guarantee	27.16	0.00	0.00
	Subtotal		***458,065.16***	***262,903.00***	***284,000.00***
Grants/Loans/Benefits					
	77702	Rev Sch - Athletic Aid - Books	-62,657.65	1,865.00	1,865.00
	77703	Rev Sch - Athletic Aid - Rent	7,704.00	2,900.00	2,900.00
	77704	Rev Sch - Athletic Aid - Tuition	88,519.75	65,005.00	70,235.00
	Subtotal		***33,566.10***	***69,770.00***	***75,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	7,535.00	0.00	0.00
	Subtotal		***7,535.00***	***0.00***	***0.00***
ORGN Total			**1,391,097.99**	**1,093,235.60**	**1,134,608.36**

Athletics - CF

370102

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	55,000.00	55,000.00
	Subtotal	***0.00***	***55,000.00***	***55,000.00***
ORGN Total		**0.00**	**55,000.00**	**55,000.00**

Men's Football

370201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	12,972.00
	61111	Wages - Regular	939,010.42	944,906.40	1,001,187.60
	61118	Wages - Fac & Staff Supplemental	1,250.00	0.00	0.00
	61123	Wages - Part-time	60,055.20	64,255.00	64,255.00
	61130	Wages - Over-time	280.10	0.00	0.00
	61150	Wages - Occasional	1,840.00	1,917.00	1,917.00
	61501	Wages - Student Institutional	3,121.10	6,500.00	6,500.00
	62115	Employer - MQFE	13,959.05	14,062.71	14,830.53
	62120	Employer - FICA	54,974.19	55,083.43	56,371.41
	62122	Employer - Retirement KERS	9,235.09	10,665.22	15,836.84
	62123	Employer - Retirement KTRS	0.00	0.00	10,538.77
	62125	Employer - Retirement KTRS OPT	43,183.13	0.00	0.00
	62126	Employer - Retirement OPT	74,004.23	118,061.29	115,827.51
	62223	Employer - Health Insurance	61,293.95	63,627.00	81,144.00
	62224	Employer - Life Insurance	425.19	464.52	464.52
	62226	Employer - Dental Insurance	2,225.62	0.00	0.00
	62227	Employer - Disability Insurance	1,685.23	1,699.84	1,750.35
	62232	Employer - Worker's Compensation	3,217.95	3,256.27	3,436.35
	62240	Employer - Medical Waiver	4,466.00	5,010.00	0.00
	Subtotal		***1,274,226.45***	***1,289,508.68***	***1,387,031.88***
	Operating				
	71051	Materials - Contingency	0.00	390,963.00	382,959.00
	71102	Supplies - Office	11,456.50	10,500.00	10,500.00
	71104	Supplies - Medical	-32.44	0.00	0.00
	71105	Supplies - Chemical & Lab	299.78	0.00	0.00
	71106	Supplies - Household	187.53	0.00	0.00
	71107	Supplies - Athletics & Recreational	93,041.99	120,000.00	120,000.00
	71109	Supplies - Classroom	23,448.19	0.00	0.00
	71111	Supplies - Photo	177.28	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	189.47	0.00	0.00
	71120	Supplies - Food Products	29,142.43	6,800.00	6,800.00
	71310	Postage & Freight - Postage	27,844.87	8,200.00	8,200.00
	71320	Postage & Freight - Freight	3,217.09	3,800.00	3,800.00
	71501	Equip - Software (< $5,000)	5,000.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	3,222.50	0.00	0.00
	71505	Equip - Classroom (< $2000)	16,647.00	0.00	0.00
	71508	Equip - Athletic (< $2000)	630.00	0.00	0.00
	71549	Equip - Other (< $2000)	3,368.76	0.00	0.00
	71601	Printing - Outside Vendor	838.67	0.00	0.00
	71701	Rent - Equipment (< $10,000)	28,505.53	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	5,130.56	0.00	0.00

71801	Subscriptions & Dues - Dues	125.00	0.00	0.00
71811	Subscriptions & Dues - Data Search	36,052.20	0.00	0.00
72101	Maintenance - Copy Machine	0.00	2,000.00	2,000.00
72102	Maintenance - Computer	196,462.06	0.00	0.00
72209	Non-Emplyee Serv - Medical	51.00	0.00	0.00
72215	Non-Emplyee Serv - Trustee Fees	387.75	0.00	0.00
73501	Misc - Laundry & Cleaning	3,614.87	500.00	500.00
73508	Misc - Promotion Expenses & Prizes	797.64	0.00	0.00
73513	Misc - Background Check - Student	51.75	0.00	0.00
73523	Misc - Background Check - Emp	379.45	0.00	0.00
73527	Misc - Recruiting - Official Visits	384.76	0.00	0.00
73549	Misc - Other	35,850.07	15,175.00	15,175.00
73901	Charges from - Fac Mgt - Labor	549.44	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	2,467.06	0.00	0.00
73910	Charges from - Local Phone	5,922.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	2,683.00	2,500.00	2,500.00
73912	Charges from - Telephone Equipment	1,161.42	0.00	0.00
73913	Charges from - Wireless Service	15,719.19	10,500.00	10,500.00
73915	Charges from - Wireless Equipment	179.98	0.00	0.00
73916	Charges from - Cabling Services	2,394.97	0.00	0.00
73920	Charges from - Printing Services	12,602.25	2,500.00	2,500.00
73921	Charges from - Copier Use	3,990.76	250.00	250.00
73923	Charges from - Office Supplies	2,280.00	0.00	0.00
73940	Charges from - Food Services	52,095.08	54,865.00	54,865.00
73949	Charges from - Departments - Misc	3,150.59	0.00	0.00
Subtotal		***631,668.00***	***633,553.00***	***625,549.00***

Travel

74130	In-State - Non-Emplyee Travel	228.96	0.00	0.00
74132	In-State - Non-Emplyee Student	19.60	0.00	0.00
74133	In-State - Non-Emplyee Game Officil	3,130.00	0.00	0.00
74140	In-State - Team Travel	41,516.12	0.00	0.00
74141	In-State - Coaches Travel	2,120.82	0.00	0.00
74143	In-State - Coach Travel-Recruiting	1,286.96	1,500.00	1,500.00
74144	In-State - Coach Travel- Camps, etc	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	128.58	0.00	0.00
74230	OutState - Non-Emplyee Travel	7,969.40	0.00	0.00
74232	OutState - Non-Emplyee Student	26,013.32	10,000.00	10,000.00
74233	OutState - Non-Emplyee Game Officil	44,333.06	65,000.00	65,000.00
74240	OutState - Team Travel	307,126.99	380,000.00	420,000.00
74241	OutState - Coaches Travel	18,433.96	5,000.00	5,000.00
74243	OutState - Coach Travel-Recruiting	53,535.71	47,500.00	47,500.00
74244	OutState - Coach Travel -Camps, etc	120.45	15,000.00	15,000.00
Subtotal		***505,963.93***	***525,000.00***	***565,000.00***

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	341,713.00	217,430.00	224,400.00
77702	Rev Sch - Athletic Aid - Books	67,456.75	62,050.00	65,534.00
77703	Rev Sch - Athletic Aid - Rent	348,570.22	304,300.00	312,800.00
77704	Rev Sch - Athletic Aid - Tuition	1,181,064.50	1,289,376.00	1,375,800.00
77912	Part Support - Books	99.99	0.00	0.00

	77913	Part Support - Room & Board	9,226.00	0.00	0.00
	Subtotal		***1,948,130.46***	***1,873,156.00***	***1,978,534.00***
Capital					
	78105	Cap Equip - Classroom >$2000<$5000	59,068.00	0.00	0.00
	78108	Cap Equip - Athletic >$2000<$5000	11,325.56	7,500.00	7,500.00
	78111	Cap Equip - Computers >$2000<$5000	62,213.25	0.00	0.00
	78155	Cap Equip - Classroom (>$5000)	81,178.00	0.00	0.00
	78158	Cap Equip - Athletic (>$5000)	14,360.00	0.00	0.00
	78161	Cap Equip - Computers (>$5000)	24,530.00	0.00	0.00
	Subtotal		***252,674.81***	***7,500.00***	***7,500.00***
ORGN Total			**4,612,663.65**	**4,328,717.68**	**4,563,614.88**

Men's Basketball

370202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	0.00	105.14
	61111	Wages - Regular	594,412.16	605,622.51	606,999.85
	61118	Wages - Fac & Staff Supplemental	69,837.00	0.00	0.00
	61123	Wages - Part-time	18,092.88	0.00	3,996.00
	61150	Wages - Occasional	1,577.82	8,141.00	8,141.00
	61501	Wages - Student Institutional	9,862.72	3,500.00	3,500.00
	61502	Wages - Student Work Study	1,472.12	0.00	0.00
	62115	Employer - MQFE	9,265.18	8,555.84	8,666.66
	62120	Employer - FICA	31,131.22	28,105.14	28,594.67
	62122	Employer - Retirement KERS	2,371.44	3,251.73	4,841.34
	62123	Employer - Retirement KTRS	14,296.31	15,189.98	14,960.96
	62125	Employer - Retirement KTRS OPT	22,906.61	0.00	0.00
	62126	Employer - Retirement OPT	44,995.81	65,051.88	64,722.48
	62223	Employer - Health Insurance	28,226.54	30,858.59	32,421.17
	62224	Employer - Life Insurance	196.56	226.24	217.20
	62226	Employer - Dental Insurance	1,023.18	0.00	0.00
	62227	Employer - Disability Insurance	888.75	911.23	910.72
	62232	Employer - Worker's Compensation	2,147.41	1,975.26	1,992.44
	62240	Employer - Medical Waiver	2,030.00	2,505.00	2,760.00
	Subtotal		***854,733.71***	***773,894.40***	***782,829.63***
	Operating				
	71102	Supplies - Office	8,074.29	8,500.00	8,500.00
	71103	Supplies - Janitorial & Maintenance	15.94	0.00	0.00
	71107	Supplies - Athletics & Recreational	19,288.43	35,000.00	35,000.00
	71109	Supplies - Classroom	2,438.38	0.00	0.00
	71111	Supplies - Photo	341.85	500.00	500.00
	71116	Supplies - Motor Fuels & Lubricants	93.00	0.00	0.00
	71120	Supplies - Food Products	39,324.67	25,000.00	25,000.00
	71121	Supplies - Departmental Books	388.80	0.00	0.00
	71310	Postage & Freight - Postage	4,412.34	9,500.00	9,500.00
	71320	Postage & Freight - Freight	2,673.24	2,500.00	2,500.00
	71501	Equip - Software (< $5,000)	32,535.55	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	49.41	500.00	500.00
	71507	Equip - Maintenance (< $2000)	0.00	4,500.00	4,500.00
	71601	Printing - Outside Vendor	0.00	3,500.00	3,500.00
	71801	Subscriptions & Dues - Dues	825.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	2,594.31	4,000.00	4,000.00
	72102	Maintenance - Computer	5,475.29	0.00	0.00
	72105	Maintenance - Computer Software	4,130.00	2,000.00	2,000.00
	72209	Non-Emplyee Serv - Medical	1,338.30	0.00	0.00
	72211	Non-Emplyee Serv - Temporary	0.00	2,000.00	2,000.00

73501	Misc - Laundry & Cleaning	537.28	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	5,559.00	0.00	0.00
73511	Misc - Other Telecommunications	1,630.75	2,000.00	2,000.00
73512	Misc - Cable, TV, Radio Program	681.01	0.00	0.00
73513	Misc - Background Check - Student	253.20	0.00	0.00
73516	Misc - Uniforms & Badges	1,081.18	0.00	0.00
73523	Misc - Background Check - Emp	119.88	0.00	0.00
73547	Employer - Moving Expense	537.98	0.00	0.00
73910	Charges from - Local Phone	3,024.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	667.18	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73913	Charges from - Wireless Service	21,719.82	7,000.00	7,000.00
73915	Charges from - Wireless Equipment	875.04	0.00	0.00
73920	Charges from - Printing Services	1,072.67	2,500.00	2,500.00
73921	Charges from - Copier Use	1,244.75	0.00	0.00
73923	Charges from - Office Supplies	240.00	0.00	0.00
73940	Charges from - Food Services	2,431.61	0.00	0.00
73949	Charges from - Departments - Misc	650.98	0.00	0.00
73991	Charges from - Advertising	50.40	0.00	0.00
Subtotal		***166,663.53***	***115,000.00***	***115,000.00***

Travel

74132	In-State - Non-Emplyee Student	0.00	1,500.00	1,500.00
74133	In-State - Non-Emplyee Game Officil	4,796.00	0.00	0.00
74140	In-State - Team Travel	7,546.39	0.00	0.00
74141	In-State - Coaches Travel	505.62	0.00	0.00
74201	Out-State - Employee Travel	867.97	10,000.00	10,000.00
74230	OutState - Non-Emplyee Travel	602.77	0.00	0.00
74232	OutState - Non-Emplyee Student	15,720.65	0.00	0.00
74233	OutState - Non-Emplyee Game Officil	44,584.00	55,000.00	60,000.00
74235	OutState - Non-Emplyee Prospective	1,817.00	0.00	0.00
74240	OutState - Team Travel	228,294.38	185,000.00	185,000.00
74241	OutState - Coaches Travel	91,289.86	68,500.00	68,500.00
74242	OutState - Game Guarantee	138.10	0.00	0.00
74251	OutState - Participant	150.00	0.00	0.00
Subtotal		***396,312.74***	***320,000.00***	***325,000.00***

Grants/Loans/Benefits

77701	Rev Sch - Athletic Aid - Food	45,770.29	33,254.00	34,320.00
77702	Rev Sch - Athletic Aid - Books	8,790.84	12,410.00	13,031.00
77703	Rev Sch - Athletic Aid - Rent	53,690.00	66,045.00	68,170.00
77704	Rev Sch - Athletic Aid - Tuition	196,381.95	199,440.00	211,080.00
Subtotal		***304,633.08***	***311,149.00***	***326,601.00***

Capital

78105	Cap Equip - Classroom >$2000<$5000	4,379.35	0.00	0.00
78111	Cap Equip - Computers >$2000<$5000	4,348.00	0.00	0.00
Subtotal		***8,727.35***	***0.00***	***0.00***
ORGN Total		**1,731,070.41**	**1,520,043.40**	**1,549,430.63**

Men's Baseball

370203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	194,879.04	195,024.00	197,472.00
	61118	Wages - Fac & Staff Supplemental	13,793.00	0.00	0.00
	61501	Wages - Student Institutional	2,593.80	2,700.00	2,700.00
	62115	Employer - MQFE	2,651.43	2,631.43	2,678.47
	62120	Employer - FICA	11,337.10	11,251.61	11,452.74
	62123	Employer - Retirement KTRS	5,915.72	5,937.19	6,028.01
	62125	Employer - Retirement KTRS OPT	7,905.72	0.00	0.00
	62126	Employer - Retirement OPT	13,548.36	21,454.22	21,708.31
	62223	Employer - Health Insurance	14,130.36	15,030.00	16,560.00
	62224	Employer - Life Insurance	84.00	94.80	94.80
	62226	Employer - Dental Insurance	449.64	0.00	0.00
	62227	Employer - Disability Insurance	389.83	390.04	392.91
	62232	Employer - Worker's Compensation	631.95	632.73	640.55
	Subtotal		***268,309.95***	***255,146.02***	***259,727.79***
	Operating				
	71051	Materials - Contingency	0.00	15,000.00	15,000.00
	71102	Supplies - Office	1,406.34	200.00	200.00
	71107	Supplies - Athletics & Recreational	61,154.91	31,186.00	31,186.00
	71112	Supplies - Data Processing	2,000.00	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	309.68	0.00	0.00
	71117	Supplies - Small Tools	0.00	500.00	500.00
	71120	Supplies - Food Products	5,947.10	1,000.00	1,000.00
	71122	Supplies - Grounds Maintenance	2,890.00	1,200.00	1,200.00
	71211	Utilities - Electric - Other	300.48	0.00	0.00
	71310	Postage & Freight - Postage	1,042.12	450.00	450.00
	71320	Postage & Freight - Freight	182.49	700.00	700.00
	71501	Equip - Software (< $5,000)	1,341.00	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	250.00	250.00
	71508	Equip - Athletic (< $2000)	884.95	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	80.00	80.00
	71810	Subscriptions & Dues - Subscription	88.00	0.00	0.00
	72105	Maintenance - Computer Software	1,800.00	0.00	0.00
	72106	Maintenance - Building	0.00	2,500.00	2,500.00
	72108	Maintenance - Equipment	0.00	300.00	300.00
	72121	Maintenance - Traffic Sign & Signal	1,215.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	500.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	306.85	250.00	250.00
	73506	Misc - Judgments	250.00	0.00	0.00
	73512	Misc - Cable, TV, Radio Program	26.08	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73514	Misc - Accreditation Fees	99.99	0.00	0.00

	73523	Misc - Background Check - Emp	70.25	0.00	0.00
	73549	Misc - Other	461.11	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	104.88	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	2,282.78	1,500.00	1,500.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73910	Charges from - Local Phone	3,222.00	2,650.00	2,650.00
	73911	Charges from - Long Distance Phone	348.48	500.00	500.00
	73912	Charges from - Telephone Equipment	216.00	0.00	0.00
	73913	Charges from - Wireless Service	4,030.37	3,000.00	3,000.00
	73915	Charges from - Wireless Equipment	282.97	0.00	0.00
	73920	Charges from - Printing Services	2,640.41	345.00	345.00
	73921	Charges from - Copier Use	0.00	100.00	100.00
	73923	Charges from - Office Supplies	87.10	0.00	0.00
	73940	Charges from - Food Services	9,354.56	10,000.00	10,000.00
	Subtotal		***104,896.14***	***71,811.00***	***71,811.00***
Travel					
	74133	In-State - Non-Emplyee Game Officil	2,760.00	0.00	0.00
	74135	In-State - Non-Emplyee Prospective	0.00	2,000.00	2,000.00
	74140	In-State - Team Travel	4,753.99	0.00	0.00
	74141	In-State - Coaches Travel	625.95	800.00	800.00
	74201	Out-State - Employee Travel	273.50	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,809.84	0.00	0.00
	74233	OutState - Non-Emplyee Game Officil	22,909.61	23,300.00	23,300.00
	74235	OutState - Non-Emplyee Prospective	175.00	0.00	0.00
	74240	OutState - Team Travel	101,468.06	78,570.00	80,000.00
	74241	OutState - Coaches Travel	23,175.49	18,700.00	18,700.00
	Subtotal		***159,951.44***	***123,370.00***	***124,800.00***
Grants/Loans/Benefits					
	77701	Rev Sch - Athletic Aid - Food	21,416.00	33,254.00	34,320.00
	77702	Rev Sch - Athletic Aid - Books	19,310.02	10,220.00	10,731.00
	77703	Rev Sch - Athletic Aid - Rent	9,750.00	50,120.00	51,520.00
	77704	Rev Sch - Athletic Aid - Tuition	193,371.00	167,688.00	177,240.00
	77916	Part Support - Travel	351.08	0.00	0.00
	Subtotal		***244,198.10***	***261,282.00***	***273,811.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,500.00	2,500.00
	78108	Cap Equip - Athletic >$2000<$5000	3,945.00	0.00	0.00
	Subtotal		***3,945.00***	***2,500.00***	***2,500.00***
ORGN Total			**781,300.63**	**714,109.02**	**732,649.79**

Men's Track & Field

370204

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	57,888.00	57,888.00	50,760.00
	61118	Wages - Fac & Staff Supplemental	20,500.00	11,148.00	11,148.00
	61123	Wages - Part-time	0.00	13,802.00	13,802.00
	61150	Wages - Occasional	33,606.25	2,142.00	5,526.00
	61501	Wages - Student Institutional	3,085.05	2,000.00	2,000.00
	62115	Employer - MQFE	1,619.92	1,068.71	1,014.42
	62120	Employer - FICA	6,903.43	4,569.64	4,337.52
	62125	Employer - Retirement KTRS OPT	3,366.18	0.00	0.00
	62126	Employer - Retirement OPT	5,768.74	6,297.75	7,025.18
	62127	Employer - Retiree TRP	3,165.00	0.00	0.00
	62223	Employer - Health Insurance	4,413.81	5,010.00	5,520.00
	62224	Employer - Life Insurance	27.00	31.60	31.60
	62226	Employer - Dental Insurance	140.45	0.00	0.00
	62227	Employer - Disability Insurance	90.98	91.01	101.52
	62232	Employer - Worker's Compensation	368.21	242.66	230.68
	Subtotal		***140,943.02***	***104,291.37***	***101,496.92***
	Operating				
	71102	Supplies - Office	154.13	300.00	300.00
	71106	Supplies - Household	93.39	0.00	0.00
	71107	Supplies - Athletics & Recreational	18,915.40	18,706.00	25,000.00
	71116	Supplies - Motor Fuels & Lubricants	32.51	0.00	0.00
	71119	Supplies - Procurement Card	55.00	0.00	0.00
	71120	Supplies - Food Products	8,183.46	1,500.00	1,500.00
	71310	Postage & Freight - Postage	112.98	0.00	0.00
	71320	Postage & Freight - Freight	71.80	500.00	500.00
	71801	Subscriptions & Dues - Dues	505.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	220.00	0.00	0.00
	73549	Misc - Other	756.98	0.00	0.00
	73910	Charges from - Local Phone	540.00	650.00	650.00
	73911	Charges from - Long Distance Phone	0.45	750.00	750.00
	73912	Charges from - Telephone Equipment	236.58	0.00	0.00
	73913	Charges from - Wireless Service	3,293.05	1,000.00	1,000.00
	73921	Charges from - Copier Use	258.63	100.00	100.00
	Subtotal		***33,429.36***	***23,506.00***	***29,800.00***
	Travel				
	74133	In-State - Non-Emplyee Game Officil	275.25	500.00	500.00
	74140	In-State - Team Travel	5,993.55	0.00	0.00
	74141	In-State - Coaches Travel	345.82	0.00	0.00
	74201	Out-State - Employee Travel	281.78	0.00	0.00
	74210	OutState - Emplyee Registration Fee	105.00	0.00	0.00

	74230	OutState - Non-Emplyee Travel	180.45	0.00	0.00
	74232	OutState - Non-Emplyee Student	5,018.94	0.00	0.00
	74233	OutState - Non-Emplyee Game Official	229.55	0.00	0.00
	74240	OutState - Team Travel	40,131.95	40,500.00	45,000.00
	74241	OutState - Coaches Travel	7,622.87	1,900.00	1,900.00
	74242	OutState - Game Guarantee	7.50	0.00	0.00
	74243	OutState - Coach Travel-Recruiting	261.97	0.00	0.00
	Subtotal		***60,454.63***	***42,900.00***	***47,400.00***
Grants/Loans/Benefits					
	77701	Rev Sch - Athletic Aid - Food	24,606.50	32,231.00	33,264.00
	77702	Rev Sch - Athletic Aid - Books	15,292.96	9,198.00	9,658.00
	77703	Rev Sch - Athletic Aid - Rent	38,935.00	45,108.00	46,368.00
	77704	Rev Sch - Athletic Aid - Tuition	217,125.00	224,078.00	237,384.00
	Subtotal		***295,959.46***	***310,615.00***	***326,674.00***
ORGN Total			**530,786.47**	**481,312.37**	**505,370.92**

Men's Tennis

370205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	10,550.00	10,080.00	10,080.00
	61150	Wages - Occasional	165.00	0.00	0.00
	62115	Employer - MQFE	155.37	146.16	146.16
	62120	Employer - FICA	664.33	624.96	624.96
	62232	Employer - Worker's Compensation	34.31	32.26	32.26
	Subtotal		***11,569.01***	***10,883.38***	***10,883.38***
	Operating				
	71107	Supplies - Athletics & Recreational	5,037.60	3,000.00	3,000.00
	71120	Supplies - Food Products	722.94	0.00	0.00
	71310	Postage & Freight - Postage	118.36	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	6,468.75	4,000.00	4,000.00
	71749	Rent - Not Classified (< $10,000)	687.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	87.50	204.00	204.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	15.04	200.00	200.00
	73913	Charges from - Wireless Service	782.34	500.00	500.00
	73921	Charges from - Copier Use	46.95	0.00	0.00
	Subtotal		***14,182.98***	***7,904.00***	***7,904.00***
	Travel				
	74133	In-State - Non-Emplyee Game Officil	460.00	0.00	0.00
	74140	In-State - Team Travel	4,522.52	0.00	0.00
	74141	In-State - Coaches Travel	178.55	0.00	0.00
	74232	OutState - Non-Emplyee Student	108.55	0.00	0.00
	74240	OutState - Team Travel	5,950.07	10,000.00	10,000.00
	74241	OutState - Coaches Travel	410.93	0.00	0.00
	Subtotal		***11,630.62***	***10,000.00***	***10,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	10,577.00	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	1,949.50	5,110.00	5,366.00
	77703	Rev Sch - Athletic Aid - Rent	6,440.00	10,740.00	11,040.00
	77704	Rev Sch - Athletic Aid - Tuition	70,195.40	71,568.00	75,480.00
	Subtotal		***89,161.90***	***87,418.00***	***91,886.00***
ORGN Total			**126,544.51**	**116,205.38**	**120,673.38**

Men's Golf

370206

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	16,764.00	16,764.00	17,268.00
	62115	Employer - MQFE	230.92	230.92	235.82
	62120	Employer - FICA	987.40	987.40	1,008.35
	62122	Employer - Retirement KERS	1,678.08	1,946.30	2,932.11
	62223	Employer - Health Insurance	4,710.00	5,010.00	5,520.00
	62224	Employer - Life Insurance	28.80	31.60	31.60
	62226	Employer - Dental Insurance	150.00	0.00	0.00
	62227	Employer - Disability Insurance	33.60	33.53	34.54
	62232	Employer - Worker's Compensation	53.76	53.64	55.26
	Subtotal		***24,636.56***	***25,057.39***	***27,085.68***
	Operating				
	71102	Supplies - Office	109.54	204.00	204.00
	71107	Supplies - Athletics & Recreational	7,115.25	5,000.00	5,000.00
	71310	Postage & Freight - Postage	132.94	0.00	0.00
	71320	Postage & Freight - Freight	297.35	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,999.00	1,000.00	1,000.00
	71801	Subscriptions & Dues - Dues	0.00	525.00	525.00
	71811	Subscriptions & Dues - Data Search	460.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	999.00	1,000.00	1,000.00
	73549	Misc - Other	260.52	0.00	0.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	0.27	350.00	350.00
	73913	Charges from - Wireless Service	945.46	400.00	400.00
	73921	Charges from - Copier Use	13.31	0.00	0.00
	73940	Charges from - Food Services	132.09	175.00	175.00
	Subtotal		***12,680.73***	***8,654.00***	***8,654.00***
	Travel				
	74140	In-State - Team Travel	1,438.64	0.00	0.00
	74141	In-State - Coaches Travel	2,146.33	0.00	0.00
	74232	OutState - Non-Emplyee Student	685.54	0.00	0.00
	74240	OutState - Team Travel	35,161.34	35,000.00	40,000.00
	74241	OutState - Coaches Travel	4,478.72	1,000.00	1,000.00
	Subtotal		***43,910.57***	***36,000.00***	***41,000.00***
	Grants/Loans/Benefits				
	77702	Rev Sch - Athletic Aid - Books	7,689.87	3,650.00	3,833.00
	77703	Rev Sch - Athletic Aid - Rent	13,194.00	17,900.00	18,400.00
	77704	Rev Sch - Athletic Aid - Tuition	48,358.85	67,752.00	71,640.00
	Subtotal		***69,242.72***	***89,302.00***	***93,873.00***

ORGN Total	**150,470.58**	**159,013.39**	**170,612.68**

Men's Swimming

370207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	71,941.07	72,462.00	77,700.00
	61123	Wages - Part-time	19,670.22	25,620.00	21,618.00
	61501	Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115	Employer - MQFE	1,306.58	1,402.04	1,413.19
	62120	Employer - FICA	5,586.79	5,994.92	6,042.59
	62122	Employer - Retirement KERS	948.91	1,161.23	2,420.67
	62125	Employer - Retirement KTRS OPT	3,185.41	0.00	0.00
	62126	Employer - Retirement OPT	5,458.94	8,644.46	8,780.65
	62223	Employer - Health Insurance	8,935.14	10,020.00	11,040.00
	62224	Employer - Life Insurance	54.63	63.20	63.20
	62226	Employer - Dental Insurance	284.24	0.00	0.00
	62227	Employer - Disability Insurance	143.71	144.92	155.40
	62232	Employer - Worker's Compensation	293.03	317.70	321.67
	Subtotal		***117,808.67***	***127,030.47***	***130,755.37***
	Operating				
	71102	Supplies - Office	172.22	500.00	500.00
	71107	Supplies - Athletics & Recreational	11,232.62	10,200.00	11,000.00
	71119	Supplies - Procurement Card	88.00	0.00	0.00
	71120	Supplies - Food Products	484.47	0.00	0.00
	71310	Postage & Freight - Postage	223.72	0.00	0.00
	71320	Postage & Freight - Freight	141.21	200.00	200.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	2,000.00	2,000.00
	71801	Subscriptions & Dues - Dues	0.00	250.00	250.00
	72102	Maintenance - Computer	222.50	0.00	0.00
	73549	Misc - Other	33.75	0.00	0.00
	73910	Charges from - Local Phone	1,080.00	1,000.00	1,000.00
	73911	Charges from - Long Distance Phone	329.31	650.00	650.00
	73913	Charges from - Wireless Service	1,106.42	500.00	500.00
	73920	Charges from - Printing Services	192.00	500.00	500.00
	73921	Charges from - Copier Use	1,458.15	0.00	0.00
	73940	Charges from - Food Services	1,450.19	0.00	0.00
	73949	Charges from - Departments - Misc	4,143.75	1,400.00	1,400.00
	Subtotal		***22,358.31***	***17,200.00***	***18,000.00***
	Travel				
	74140	In-State - Team Travel	18.27	500.00	500.00
	74141	In-State - Coaches Travel	0.00	2,100.00	2,100.00
	74201	Out-State - Employee Travel	812.50	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,524.55	1,000.00	1,000.00
	74233	OutState - Non-Emplyee Game Officil	169.06	0.00	0.00
	74240	OutState - Team Travel	20,780.31	34,000.00	34,000.00

	74241	OutState - Coaches Travel	364.91	5,000.00	5,000.00
	74242	OutState - Game Guarantee	750.04	0.00	0.00
	Subtotal		***26,419.64***	***42,600.00***	***42,600.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	21,828.00	30,696.00	31,680.00
	77702	Rev Sch - Athletic Aid - Books	17,818.78	8,760.00	9,198.00
	77703	Rev Sch - Athletic Aid - Rent	21,640.00	44,640.00	45,840.00
	77704	Rev Sch - Athletic Aid - Tuition	133,316.00	96,120.00	101,760.00
	Subtotal		***194,602.78***	***180,216.00***	***188,478.00***
ORGN Total			**361,189.40**	**367,046.47**	**379,833.37**

Men's Soccer

370208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71310	Postage & Freight - Postage	2.10	0.00	0.00
	73910	Charges from - Local Phone	432.00	0.00	0.00
	73911	Charges from - Long Distance Phone	13.32	0.00	0.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73913	Charges from - Wireless Service	1,213.55	0.00	0.00
	73920	Charges from - Printing Services	40.00	0.00	0.00
	Subtotal		***1,844.97***	***0.00***	***0.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	4,858.00	1,279.00	1,279.00
	77702	Rev Sch - Athletic Aid - Books	5,906.43	1,226.00	1,226.00
	77703	Rev Sch - Athletic Aid - Rent	6,505.00	1,790.00	1,790.00
	77704	Rev Sch - Athletic Aid - Tuition	85,518.00	48,038.00	48,038.00
	Subtotal		***102,787.43***	***52,333.00***	***52,333.00***
ORGN Total			**104,632.40**	**52,333.00**	**52,333.00**

Women's Basketball

370301

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	5,008.00	4.00
	61111	Wages - Regular	389,480.36	388,288.45	393,070.54
	61118	Wages - Fac & Staff Supplemental	1,420.00	0.00	0.00
	61123	Wages - Part-time	11,880.91	0.00	0.00
	61150	Wages - Occasional	0.00	3,569.00	3,569.00
	61155	Wages - 457 Payment	11,106.83	0.00	0.00
	61501	Wages - Student Institutional	5,659.21	8,500.00	8,500.00
	62115	Employer - MQFE	5,674.30	5,406.21	5,454.02
	62120	Employer - FICA	21,646.43	21,883.41	22,043.50
	62122	Employer - Retirement KERS	2,887.68	3,349.25	4,983.97
	62123	Employer - Retirement KTRS	31,115.33	31,074.18	31,750.94
	62125	Employer - Retirement KTRS OPT	6,968.01	0.00	0.00
	62126	Employer - Retirement OPT	11,941.34	18,672.38	18,972.98
	62223	Employer - Health Insurance	24,160.07	25,833.56	28,463.33
	62224	Employer - Life Insurance	176.58	194.54	194.54
	62226	Employer - Dental Insurance	918.77	0.00	0.00
	62227	Employer - Disability Insurance	708.85	706.58	714.13
	62232	Employer - Worker's Compensation	1,307.12	1,281.15	1,296.45
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***529,487.79***	***516,271.71***	***521,777.40***
	Operating				
	71102	Supplies - Office	4,027.45	5,000.00	5,000.00
	71107	Supplies - Athletics & Recreational	15,258.26	35,000.00	35,000.00
	71111	Supplies - Photo	191.83	500.00	500.00
	71115	Supplies - Building Materials	9.87	0.00	0.00
	71120	Supplies - Food Products	16,683.80	20,000.00	20,000.00
	71121	Supplies - Departmental Books	58.36	0.00	0.00
	71208	Utilities - Internet Bandwidth	65.85	0.00	0.00
	71310	Postage & Freight - Postage	5,335.69	10,000.00	10,000.00
	71320	Postage & Freight - Freight	1,190.71	4,000.00	4,000.00
	71501	Equip - Software (< $5,000)	0.99	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	729.94	0.00	0.00
	71507	Equip - Maintenance (< $2000)	0.00	2,500.00	2,500.00
	71508	Equip - Athletic (< $2000)	1,251.15	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	466.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	380.75	0.00	0.00
	71811	Subscriptions & Dues - Data Search	8,094.99	3,700.00	3,700.00
	72102	Maintenance - Computer	383.16	5,000.00	5,000.00
	72105	Maintenance - Computer Software	8,850.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	400.00	400.00
	73511	Misc - Other Telecommunications	131.70	500.00	500.00

	73512	Misc - Cable, TV, Radio Program	65.85	0.00	0.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	2,125.00	0.00	0.00
	73910	Charges from - Local Phone	1,944.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	767.24	2,500.00	2,500.00
	73912	Charges from - Telephone Equipment	144.00	0.00	0.00
	73913	Charges from - Wireless Service	10,095.20	9,500.00	9,500.00
	73920	Charges from - Printing Services	1,613.68	9,000.00	9,000.00
	73921	Charges from - Copier Use	955.50	0.00	0.00
	73923	Charges from - Office Supplies	315.00	0.00	0.00
	73940	Charges from - Food Services	285.35	0.00	0.00
	73949	Charges from - Departments - Misc	530.30	4,700.00	4,700.00
	Subtotal		***82,001.86***	***114,300.00***	***114,300.00***
Travel					
	74132	In-State - Non-Emplyee Student	165.62	0.00	0.00
	74133	In-State - Non-Emplyee Game Officil	3,870.00	0.00	0.00
	74140	In-State - Team Travel	10,928.76	0.00	0.00
	74141	In-State - Coaches Travel	998.80	0.00	0.00
	74201	Out-State - Employee Travel	418.00	0.00	0.00
	74210	OutState - Emplyee Registration Fee	2,505.00	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,590.09	0.00	0.00
	74233	OutState - Non-Emplyee Game Officil	40,620.00	41,000.00	41,000.00
	74240	OutState - Team Travel	178,949.28	155,000.00	175,000.00
	74241	OutState - Coaches Travel	61,493.70	75,000.00	75,000.00
	Subtotal		***303,539.25***	***271,000.00***	***291,000.00***
Grants/Loans/Benefits					
	77701	Rev Sch - Athletic Aid - Food	49,914.00	38,370.00	39,600.00
	77702	Rev Sch - Athletic Aid - Books	13,373.83	13,870.00	14,564.00
	77703	Rev Sch - Athletic Aid - Rent	56,390.00	73,815.00	76,190.00
	77704	Rev Sch - Athletic Aid - Tuition	192,969.20	224,424.00	237,480.00
	Subtotal		***312,647.03***	***350,479.00***	***367,834.00***
ORGN Total			**1,227,675.93**	**1,252,050.71**	**1,294,911.40**

Women's Golf

370302

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	11,439.00	9,324.00	12,000.00
	61123	Wages - Part-time	3,767.40	0.00	0.00
	61150	Wages - Occasional	6,000.00	4,992.00	4,992.00
	62115	Employer - MQFE	307.50	207.58	246.38
	62120	Employer - FICA	1,314.80	887.59	1,053.50
	62123	Employer - Retirement KTRS	0.00	1,383.68	0.00
	62127	Employer - Retiree TRP	972.48	0.00	0.00
	62232	Employer - Worker's Compensation	67.91	45.81	54.37
	Subtotal		***23,869.09***	***16,840.66***	***18,346.25***
	Operating				
	71103	Supplies - Janitorial & Maintenance	85.98	0.00	0.00
	71107	Supplies - Athletics & Recreational	6,311.67	4,000.00	4,000.00
	71120	Supplies - Food Products	854.19	0.00	0.00
	71310	Postage & Freight - Postage	8.47	0.00	0.00
	71749	Rent - Not Classified (< $10,000)	1,000.00	700.00	700.00
	71801	Subscriptions & Dues - Dues	0.00	300.00	300.00
	71810	Subscriptions & Dues - Subscription	110.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	1,000.00	1,400.00	1,400.00
	73549	Misc - Other	36.00	0.00	0.00
	73910	Charges from - Local Phone	216.00	250.00	250.00
	73911	Charges from - Long Distance Phone	4.68	75.00	75.00
	73913	Charges from - Wireless Service	495.85	279.00	279.00
	73920	Charges from - Printing Services	34.00	0.00	0.00
	Subtotal		***10,156.84***	***7,004.00***	***7,004.00***
	Travel				
	74140	In-State - Team Travel	2,525.90	2,500.00	2,500.00
	74232	OutState - Non-Emplyee Student	96.34	0.00	0.00
	74240	OutState - Team Travel	23,623.92	12,500.00	17,500.00
	Subtotal		***26,246.16***	***15,000.00***	***20,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	8,044.00	0.00	0.00
	77702	Rev Sch - Athletic Aid - Books	9,432.73	4,380.00	4,599.00
	77703	Rev Sch - Athletic Aid - Rent	16,820.00	21,480.00	22,080.00
	77704	Rev Sch - Athletic Aid - Tuition	59,130.00	74,952.00	79,200.00
	Subtotal		***93,426.73***	***100,812.00***	***105,879.00***
ORGN Total			**153,698.82**	**139,656.66**	**151,229.25**

Women's Tennis

370303

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	10,190.00	10,080.00	10,080.00
	61150	Wages - Occasional	245.00	0.00	0.00
	62115	Employer - MQFE	151.31	146.16	146.16
	62120	Employer - FICA	646.97	624.96	624.96
	62232	Employer - Worker's Compensation	33.40	32.26	32.26
	Subtotal		***11,266.68***	***10,883.38***	***10,883.38***
	Operating				
	71107	Supplies - Athletics & Recreational	4,708.87	5,000.00	5,000.00
	71120	Supplies - Food Products	849.34	100.00	100.00
	71310	Postage & Freight - Postage	105.18	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	6,468.75	5,000.00	5,000.00
	71749	Rent - Not Classified (< $10,000)	687.50	0.00	0.00
	71801	Subscriptions & Dues - Dues	87.50	325.00	325.00
	73921	Charges from - Copier Use	46.96	0.00	0.00
	Subtotal		***12,954.10***	***10,425.00***	***10,425.00***
	Travel				
	74133	In-State - Non-Emplyee Game Officil	200.00	0.00	0.00
	74140	In-State - Team Travel	887.92	0.00	0.00
	74141	In-State - Coaches Travel	174.15	0.00	0.00
	74232	OutState - Non-Emplyee Student	822.45	0.00	0.00
	74240	OutState - Team Travel	7,714.43	10,000.00	10,000.00
	74241	OutState - Coaches Travel	376.75	0.00	0.00
	Subtotal		***10,175.70***	***10,000.00***	***10,000.00***
	Grants/Loans/Benefits				
	77701	Rev Sch - Athletic Aid - Food	17,388.00	20,464.00	21,120.00
	77702	Rev Sch - Athletic Aid - Books	6,018.82	5,840.00	6,132.00
	77703	Rev Sch - Athletic Aid - Rent	19,340.00	28,640.00	29,440.00
	77704	Rev Sch - Athletic Aid - Tuition	77,781.00	78,768.00	83,040.00
	Subtotal		***120,527.82***	***133,712.00***	***139,732.00***
ORGN Total			**154,924.30**	**165,020.38**	**171,040.38**

Women's Track & Field

370304

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	78,012.00	78,012.00	83,772.00
	61118	Wages - Fac & Staff Supplemental	43,600.00	17,148.00	17,148.00
	61123	Wages - Part-time	0.00	7,142.00	7,142.00
	61150	Wages - Occasional	3,756.25	0.00	0.00
	61501	Wages - Student Institutional	0.00	2,505.00	2,505.00
	62115	Employer - MQFE	1,393.22	1,232.88	1,316.39
	62120	Employer - FICA	5,921.43	5,271.61	5,628.73
	62125	Employer - Retirement KTRS OPT	4,723.20	0.00	0.00
	62126	Employer - Retirement OPT	8,094.32	10,796.86	11,594.04
	62223	Employer - Health Insurance	4,413.87	5,010.00	5,520.00
	62224	Employer - Life Insurance	55.80	63.20	63.20
	62226	Employer - Dental Insurance	290.39	0.00	0.00
	62227	Employer - Disability Insurance	156.10	156.03	167.54
	62232	Employer - Worker's Compensation	308.40	280.51	298.94
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***153,160.98***	***130,123.09***	***137,915.84***
	Operating				
	71102	Supplies - Office	138.64	300.00	300.00
	71103	Supplies - Janitorial & Maintenance	15.48	0.00	0.00
	71106	Supplies - Household	93.38	0.00	0.00
	71107	Supplies - Athletics & Recreational	19,247.87	17,000.00	25,000.00
	71116	Supplies - Motor Fuels & Lubricants	12.50	0.00	0.00
	71119	Supplies - Procurement Card	55.00	0.00	0.00
	71120	Supplies - Food Products	8,183.42	1,500.00	1,500.00
	71310	Postage & Freight - Postage	28.82	288.00	288.00
	71320	Postage & Freight - Freight	0.00	150.00	150.00
	71801	Subscriptions & Dues - Dues	505.00	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
	73549	Misc - Other	690.41	0.00	0.00
	73910	Charges from - Local Phone	108.00	154.00	154.00
	73911	Charges from - Long Distance Phone	22.50	1,500.00	1,500.00
	73920	Charges from - Printing Services	0.00	300.00	300.00
	73921	Charges from - Copier Use	258.64	0.00	0.00
	Subtotal		***29,359.66***	***22,392.00***	***30,392.00***
	Travel				
	74133	In-State - Non-Emplyee Game Officil	200.25	500.00	500.00
	74140	In-State - Team Travel	5,081.81	0.00	0.00

74141	In-State - Coaches Travel	1,345.56	0.00	0.00
74201	Out-State - Employee Travel	0.00	300.00	300.00
74210	OutState - Emplyee Registration Fee	105.00	0.00	0.00
74230	OutState - Non-Emplyee Travel	180.45	0.00	0.00
74232	OutState - Non-Emplyee Student	7,054.31	0.00	0.00
74233	OutState - Non-Emplyee Game Officil	315.48	0.00	0.00
74240	OutState - Team Travel	40,009.33	30,600.00	35,000.00
74241	OutState - Coaches Travel	6,581.56	1,700.00	1,700.00
74242	OutState - Game Guarantee	102.02	0.00	0.00
74243	OutState - Coach Travel-Recruiting	261.95	0.00	0.00
Subtotal		***61,237.72***	***33,100.00***	***37,500.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	37,015.25	40,928.00	42,240.00
77702	Rev Sch - Athletic Aid - Books	16,503.87	11,020.00	12,264.00
77703	Rev Sch - Athletic Aid - Rent	44,862.00	57,280.00	58,880.00
77704	Rev Sch - Athletic Aid - Tuition	249,835.25	252,792.00	263,760.00
77912	Part Support - Books	189.90	0.00	0.00
Subtotal		***348,406.27***	***362,020.00***	***377,144.00***
ORGN Total		**592,164.63**	**547,635.09**	**582,951.84**

Women's Volleyball

370305

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	90,777.00	90,360.00	107,892.00
	61118	Wages - Fac & Staff Supplemental	6,363.00	0.00	0.00
	61123	Wages - Part-time	10,288.58	10,240.00	10,240.00
	61150	Wages - Occasional	745.00	0.00	0.00
	62115	Employer - MQFE	1,484.34	1,377.99	1,598.57
	62120	Employer - FICA	6,346.77	5,892.10	6,835.25
	62123	Employer - Retirement KTRS	13,017.33	12,505.82	15,422.84
	62223	Employer - Health Insurance	4,710.12	5,010.00	5,520.00
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	149.88	0.00	0.00
	62227	Employer - Disability Insurance	181.56	180.72	215.79
	62232	Employer - Worker's Compensation	346.09	321.92	378.03
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***136,903.27***	***128,456.75***	***150,925.68***
	Operating				
	71102	Supplies - Office	979.95	265.00	265.00
	71107	Supplies - Athletics & Recreational	18,372.89	12,818.00	12,818.00
	71111	Supplies - Photo	223.60	0.00	0.00
	71120	Supplies - Food Products	2,455.85	2,000.00	2,000.00
	71310	Postage & Freight - Postage	1,042.11	500.00	500.00
	71320	Postage & Freight - Freight	582.81	300.00	300.00
	71501	Equip - Software (< $5,000)	89.96	0.00	0.00
	71801	Subscriptions & Dues - Dues	759.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	2,479.20	450.00	450.00
	72102	Maintenance - Computer	59.19	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	800.00	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	211.80	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73549	Misc - Other	804.69	28,278.00	30,000.00
	73901	Charges from - Fac Mgt - Labor	195.20	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	277.08	0.00	0.00
	73910	Charges from - Local Phone	864.00	750.00	750.00
	73911	Charges from - Long Distance Phone	155.16	250.00	250.00
	73913	Charges from - Wireless Service	2,483.68	500.00	500.00
	73920	Charges from - Printing Services	1,066.20	0.00	0.00
	73921	Charges from - Copier Use	1,045.55	0.00	0.00
	73940	Charges from - Food Services	3,677.61	573.00	573.00
	73949	Charges from - Departments - Misc	3,865.00	0.00	0.00
	Subtotal		***42,591.01***	***46,684.00***	***48,406.00***
	Travel				

74133	In-State - Non-Emplyee Game Official	4,105.00	4,500.00	4,500.00
74140	In-State - Team Travel	454.82	0.00	0.00
74141	In-State - Coaches Travel	364.76	0.00	0.00
74230	OutState - Non-Emplyee Travel	83.60	0.00	0.00
74232	OutState - Non-Emplyee Student	1,707.10	0.00	0.00
74233	OutState - Non-Emplyee Game Official	6,766.70	2,500.00	2,500.00
74240	OutState - Team Travel	68,100.46	55,668.00	55,668.00
74241	OutState - Coaches Travel	4,759.23	15,000.00	15,000.00
74242	OutState - Game Guarantee	127.32	0.00	0.00
Subtotal		***86,468.99***	***77,668.00***	***77,668.00***
Grants/Loans/Benefits				
77302	Inst Sch - Hallmark Awds	729.51	0.00	0.00
77701	Rev Sch - Athletic Aid - Food	31,372.75	30,696.00	31,680.00
77702	Rev Sch - Athletic Aid - Books	13,242.92	8,760.00	9,198.00
77703	Rev Sch - Athletic Aid - Rent	43,300.00	46,620.00	48,120.00
77704	Rev Sch - Athletic Aid - Tuition	140,645.60	160,488.00	169,680.00
Subtotal		***229,290.78***	***246,564.00***	***258,678.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,332.97	0.00	0.00
Subtotal		***1,332.97***	***0.00***	***0.00***
ORGN Total		**496,587.02**	**499,372.75**	**535,677.68**

Women's Swimming

370306

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	41,437.07	41,958.00	46,692.00
	61123	Wages - Part-time	765.60	20,282.00	20,282.00
	61150	Wages - Occasional	38,004.00	16,104.00	16,104.00
	61501	Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115	Employer - MQFE	1,144.01	1,117.25	1,178.55
	62120	Employer - FICA	4,891.69	4,777.19	5,039.28
	62122	Employer - Retirement KERS	949.13	1,161.23	2,420.67
	62125	Employer - Retirement KTRS OPT	1,629.83	0.00	0.00
	62126	Employer - Retirement OPT	2,792.98	4,422.71	4,489.14
	62127	Employer - Retiree TRP	4,009.44	0.00	0.00
	62223	Employer - Health Insurance	4,354.07	5,010.00	5,520.00
	62224	Employer - Life Insurance	26.63	31.60	31.60
	62226	Employer - Dental Insurance	138.74	0.00	0.00
	62227	Employer - Disability Insurance	83.04	83.91	93.38
	62232	Employer - Worker's Compensation	256.71	254.54	269.69
	Subtotal		***100,482.94***	***96,402.43***	***103,320.31***
	Operating				
	71102	Supplies - Office	260.20	500.00	500.00
	71107	Supplies - Athletics & Recreational	11,320.06	10,204.00	12,000.00
	71119	Supplies - Procurement Card	88.00	0.00	0.00
	71120	Supplies - Food Products	810.35	0.00	0.00
	71310	Postage & Freight - Postage	838.55	300.00	300.00
	71320	Postage & Freight - Freight	9.21	300.00	300.00
	71720	Rent - Non-State Prop (< $10,000)	0.00	3,000.00	3,000.00
	71801	Subscriptions & Dues - Dues	0.00	250.00	250.00
	72102	Maintenance - Computer	222.50	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	0.00	500.00	500.00
	73502	Misc - Advertising	0.00	150.00	150.00
	73920	Charges from - Printing Services	7.47	300.00	300.00
	73921	Charges from - Copier Use	1,458.16	0.00	0.00
	73940	Charges from - Food Services	625.32	300.00	300.00
	73949	Charges from - Departments - Misc	4,153.75	1,800.00	1,800.00
	Subtotal		***19,793.57***	***17,604.00***	***19,400.00***
	Travel				
	74140	In-State - Team Travel	0.00	1,700.00	1,700.00
	74201	Out-State - Employee Travel	812.50	0.00	0.00
	74232	OutState - Non-Emplyee Student	3,145.59	8,000.00	8,000.00
	74240	OutState - Team Travel	20,798.73	41,000.00	41,000.00
	74241	OutState - Coaches Travel	834.43	2,000.00	2,000.00
	74242	OutState - Game Guarantee	753.54	0.00	0.00

Subtotal		***26,344.79***	***52,700.00***	***52,700.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	36,752.50	33,254.00	34,320.00
77702	Rev Sch - Athletic Aid - Books	23,151.52	9,490.00	9,965.00
77703	Rev Sch - Athletic Aid - Rent	44,792.00	50,505.00	52,130.00
77704	Rev Sch - Athletic Aid - Tuition	222,119.00	196,056.00	207,360.00
77912	Part Support - Books	107.75	0.00	0.00
Subtotal		***326,922.77***	***289,305.00***	***303,775.00***
ORGN Total		**473,544.07**	**456,011.43**	**479,195.31**

Women's Softball

370307

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	77,016.00	77,016.00	103,296.00
	61123	Wages - Part-time	15,003.13	10,000.00	0.00
	62115	Employer - MQFE	1,331.59	1,261.74	1,497.79
	62120	Employer - FICA	5,693.72	5,395.00	6,404.35
	62125	Employer - Retirement KTRS OPT	3,927.84	0.00	0.00
	62126	Employer - Retirement OPT	6,731.28	10,659.02	14,296.17
	62223	Employer - Health Insurance	9,420.24	10,020.00	16,560.00
	62224	Employer - Life Insurance	57.60	63.20	94.80
	62226	Employer - Dental Insurance	299.76	0.00	0.00
	62227	Employer - Disability Insurance	154.08	154.04	206.59
	62232	Employer - Worker's Compensation	294.45	278.46	330.55
	Subtotal		***119,929.69***	***114,847.46***	***142,686.25***
	Operating				
	71102	Supplies - Office	0.00	300.00	300.00
	71106	Supplies - Household	153.39	0.00	0.00
	71107	Supplies - Athletics & Recreational	16,062.86	12,198.00	15,000.00
	71120	Supplies - Food Products	882.03	3,000.00	3,000.00
	71310	Postage & Freight - Postage	61.82	500.00	500.00
	71320	Postage & Freight - Freight	172.03	300.00	300.00
	71801	Subscriptions & Dues - Dues	1,205.00	0.00	0.00
	71811	Subscriptions & Dues - Data Search	0.00	160.00	160.00
	73501	Misc - Laundry & Cleaning	0.00	100.00	100.00
	73549	Misc - Other	201.13	0.00	0.00
	73910	Charges from - Local Phone	216.00	600.00	1,100.00
	73911	Charges from - Long Distance Phone	91.80	400.00	400.00
	73913	Charges from - Wireless Service	2,155.30	1,130.00	1,130.00
	73915	Charges from - Wireless Equipment	79.99	0.00	0.00
	73920	Charges from - Printing Services	0.00	135.00	135.00
	73921	Charges from - Copier Use	394.30	0.00	0.00
	73940	Charges from - Food Services	1,123.07	0.00	0.00
	Subtotal		***22,798.72***	***18,823.00***	***22,125.00***
	Travel				
	74133	In-State - Non-Emplyee Game Officil	2,090.00	7,000.00	7,000.00
	74135	In-State - Non-Emplyee Prospective	350.00	0.00	0.00
	74140	In-State - Team Travel	1,111.91	0.00	0.00
	74141	In-State - Coaches Travel	116.37	0.00	0.00
	74201	Out-State - Employee Travel	483.00	1,400.00	1,400.00
	74232	OutState - Non-Emplyee Student	4,214.97	4,000.00	4,000.00
	74233	OutState - Non-Emplyee Game Officil	5,736.88	0.00	0.00
	74240	OutState - Team Travel	71,772.01	55,150.00	71,000.00

74241	OutState - Coaches Travel	8,198.36	7,000.00	7,000.00
Subtotal		***94,073.50***	***74,550.00***	***90,400.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	31,108.50	30,696.00	31,680.00
77702	Rev Sch - Athletic Aid - Books	13,467.83	8,760.00	9,198.00
77703	Rev Sch - Athletic Aid - Rent	34,935.00	46,620.00	48,120.00
77704	Rev Sch - Athletic Aid - Tuition	146,377.00	160,488.00	169,680.00
Subtotal		***225,888.33***	***246,564.00***	***258,678.00***
ORGN Total		**462,690.24**	**454,784.46**	**513,889.25**

Women's Soccer

370308

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	864.00	864.00
	61111	Wages - Regular	69,516.00	69,516.00	74,736.00
	61118	Wages - Fac & Staff Supplemental	70.00	0.00	0.00
	61501	Wages - Student Institutional	294.75	0.00	0.00
	62115	Employer - MQFE	1,004.15	1,005.94	1,081.63
	62120	Employer - FICA	4,293.61	4,301.27	4,624.91
	62123	Employer - Retirement KTRS	9.69	0.00	0.00
	62125	Employer - Retirement KTRS OPT	3,545.40	0.00	0.00
	62126	Employer - Retirement OPT	6,075.84	9,621.02	10,343.47
	62223	Employer - Health Insurance	9,420.12	10,020.00	11,040.00
	62224	Employer - Life Insurance	57.60	63.20	63.20
	62226	Employer - Dental Insurance	299.88	0.00	0.00
	62227	Employer - Disability Insurance	138.96	139.04	149.48
	62232	Employer - Worker's Compensation	223.53	222.46	239.16
	Subtotal		***94,949.53***	***95,752.93***	***103,141.85***
	Operating				
	71102	Supplies - Office	1,000.29	520.00	520.00
	71107	Supplies - Athletics & Recreational	13,385.88	17,948.00	18,000.00
	71111	Supplies - Photo	276.57	0.00	0.00
	71120	Supplies - Food Products	1,645.43	400.00	400.00
	71310	Postage & Freight - Postage	935.24	700.00	700.00
	71320	Postage & Freight - Freight	5.70	0.00	0.00
	71801	Subscriptions & Dues - Dues	0.00	600.00	600.00
	71810	Subscriptions & Dues - Subscription	0.00	560.00	560.00
	71811	Subscriptions & Dues - Data Search	103.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	0.00	1,000.00	1,000.00
	73501	Misc - Laundry & Cleaning	0.00	100.00	100.00
	73514	Misc - Accreditation Fees	400.00	0.00	0.00
	73549	Misc - Other	3,051.85	0.00	0.00
	73910	Charges from - Local Phone	453.00	650.00	650.00
	73911	Charges from - Long Distance Phone	136.71	960.00	960.00
	73912	Charges from - Telephone Equipment	72.00	0.00	0.00
	73913	Charges from - Wireless Service	1,615.80	1,870.00	1,870.00
	73915	Charges from - Wireless Equipment	25.49	0.00	0.00
	73920	Charges from - Printing Services	183.00	500.00	500.00
	73921	Charges from - Copier Use	683.89	480.00	480.00
	73940	Charges from - Food Services	6,838.47	1,600.00	1,600.00
	73949	Charges from - Departments - Misc	837.22	0.00	0.00
	Subtotal		***31,649.54***	***27,888.00***	***27,940.00***
	Travel				

74101	In-State - Emplyee Travel	148.96	0.00	0.00
74132	In-State - Non-Emplyee Student	0.00	6,000.00	6,000.00
74133	In-State - Non-Emplyee Game Officil	2,375.00	7,200.00	7,200.00
74140	In-State - Team Travel	1,203.33	0.00	0.00
74141	In-State - Coaches Travel	364.61	0.00	0.00
74142	In-State - Game Guarantee	1,000.00	0.00	0.00
74232	OutState - Non-Emplyee Student	1,178.43	0.00	0.00
74233	OutState - Non-Emplyee Game Officil	4,432.99	0.00	0.00
74240	OutState - Team Travel	88,148.38	58,520.00	58,520.00
74241	OutState - Coaches Travel	5,151.63	6,575.00	6,575.00
74242	OutState - Game Guarantee	1,045.62	0.00	0.00
Subtotal		***105,048.95***	***78,295.00***	***78,295.00***
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	9,936.00	35,812.00	36,960.00
77702	Rev Sch - Athletic Aid - Books	16,324.00	10,220.00	10,731.00
77703	Rev Sch - Athletic Aid - Rent	15,980.00	54,390.00	56,140.00
77704	Rev Sch - Athletic Aid - Tuition	153,855.80	185,472.00	196,080.00
Subtotal		***196,095.80***	***285,894.00***	***299,911.00***
ORGN Total		**427,743.82**	**487,829.93**	**509,287.85**

Athletic Facilities

370401

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	161,520.00	173,520.00	176,220.00
	61118	Wages - Fac & Staff Supplemental	4,957.50	0.00	0.00
	61123	Wages - Part-time	36,824.75	20,917.00	20,917.00
	61130	Wages - Over-time	8,589.45	0.00	0.00
	61150	Wages - Occasional	4,652.50	1,613.00	1,613.00
	61501	Wages - Student Institutional	75,237.23	52,500.00	52,500.00
	61502	Wages - Student Work Study	16,939.50	0.00	0.00
	62115	Employer - MQFE	2,975.03	2,627.28	2,697.08
	62120	Employer - FICA	12,720.63	11,233.87	11,532.31
	62122	Employer - Retirement KERS	3,190.98	2,960.55	4,415.48
	62123	Employer - Retirement KTRS	19,207.22	20,485.97	21,045.26
	62125	Employer - Retirement KTRS OPT	96.90	0.00	0.00
	62126	Employer - Retirement OPT	166.05	0.00	0.00
	62223	Employer - Health Insurance	14,131.96	15,030.00	16,560.00
	62224	Employer - Life Insurance	114.77	126.40	126.40
	62226	Employer - Dental Insurance	449.58	0.00	0.00
	62227	Employer - Disability Insurance	323.17	347.05	352.44
	62232	Employer - Worker's Compensation	988.36	795.36	803.99
	62240	Employer - Medical Waiver	2,436.00	2,505.00	2,760.00
	Subtotal		***365,521.58***	***304,661.48***	***311,542.96***
	Operating				
	71051	Materials - Contingency	0.00	1,006,617.22	1,499,403.22
	71102	Supplies - Office	2,114.24	750.00	750.00
	71103	Supplies - Janitorial & Maintenance	7,798.85	0.00	0.00
	71105	Supplies - Chemical & Lab	745.79	0.00	0.00
	71106	Supplies - Household	1,748.92	0.00	0.00
	71107	Supplies - Athletics & Recreational	49,902.46	15,000.00	15,000.00
	71108	Supplies - Theatre & Music	121.90	0.00	0.00
	71109	Supplies - Classroom	8,517.00	0.00	0.00
	71111	Supplies - Photo	14.24	0.00	0.00
	71112	Supplies - Data Processing	2,000.00	0.00	0.00
	71115	Supplies - Building Materials	3,982.93	17,000.00	17,000.00
	71116	Supplies - Motor Fuels & Lubricants	2,530.07	400.00	400.00
	71117	Supplies - Small Tools	379.60	350.00	350.00
	71119	Supplies - Procurement Card	263.32	0.00	0.00
	71120	Supplies - Food Products	1,832.23	500.00	500.00
	71122	Supplies - Grounds Maintenance	10,201.40	0.00	0.00
	71124	Supplies - Electr Fibers/Components	867.67	0.00	0.00
	71149	Supplies - Other Miscellaneous	2,219.96	7,000.00	7,000.00
	71203	Telephone - Line Service	527.77	0.00	0.00
	71204	Telephone - Wireless Service	111.62	0.00	0.00

71310	Postage & Freight - Postage	49.21	100.00	100.00
71320	Postage & Freight - Freight	414.74	300.00	300.00
71502	Equip - Office Equipment (< $2000)	599.98	0.00	0.00
71503	Equip - Office Furniture (< $2000)	460.00	500.00	500.00
71505	Equip - Classroom (< $2000)	759.09	0.00	0.00
71507	Equip - Maintenance (< $2000)	634.80	5,500.00	5,500.00
71508	Equip - Athletic (< $2000)	1,047.65	2,500.00	2,500.00
71549	Equip - Other (< $2000)	1,065.30	0.00	0.00
71701	Rent - Equipment (< $10,000)	8,032.58	0.00	0.00
71749	Rent - Not Classified (< $10,000)	12,812.00	15,000.00	15,000.00
72102	Maintenance - Computer	2,489.27	0.00	0.00
72103	Maintenance - Vehicles	417.49	0.00	0.00
72106	Maintenance - Building	1,269.03	10,900.00	10,900.00
72108	Maintenance - Equipment	6,720.94	14,100.00	14,100.00
72121	Maintenance - Traffic Sign & Signal	18,369.30	0.00	0.00
72149	Maintenance - Repair Non-classified	9,589.05	0.00	0.00
72249	Non-Emplyee Serv - Not Classified	95,628.85	15,000.00	100,000.00
73501	Misc - Laundry & Cleaning	579.21	0.00	0.00
73502	Misc - Advertising	0.00	300.00	300.00
73508	Misc - Promotion Expenses & Prizes	27.00	0.00	0.00
73511	Misc - Other Telecommunications	2,655.07	0.00	0.00
73512	Misc - Cable, TV, Radio Program	3,008.34	0.00	0.00
73513	Misc - Background Check - Student	2,031.60	0.00	0.00
73514	Misc - Accreditation Fees	150.00	0.00	0.00
73516	Misc - Uniforms & Badges	163.97	0.00	0.00
73517	Misc - Certification Fees	522.00	0.00	0.00
73519	Misc - Towing Service	160.00	0.00	0.00
73549	Misc - Other	255.15	898.00	898.00
73901	Charges from - Fac Mgt - Labor	99,412.59	85,000.00	85,000.00
73902	Charges from - Fac Mgt - Supplies	104,814.98	75,000.00	75,000.00
73905	Charges from -Event Planning-Salary	13,667.92	0.00	0.00
73906	Charges from -Event Planning-Fringe	2,200.52	0.00	0.00
73910	Charges from - Local Phone	6,768.00	2,100.00	9,100.00
73911	Charges from - Long Distance Phone	538.96	200.00	200.00
73912	Charges from - Telephone Equipment	184.44	0.00	0.00
73913	Charges from - Wireless Service	3,145.04	550.00	3,550.00
73915	Charges from - Wireless Equipment	105.48	0.00	0.00
73916	Charges from - Cabling Services	22,323.17	0.00	0.00
73921	Charges from - Copier Use	1,057.43	0.00	0.00
73930	Charges from - Police - Labor	87,264.96	55,000.00	90,000.00
73949	Charges from - Departments - Misc	12,058.46	0.00	0.00
Subtotal		***619,333.54***	***1,330,565.22***	***1,953,351.22***

Travel

74101	In-State - Emplyee Travel	0.00	500.00	500.00
74133	In-State - Non-Emplyee Game Officil	35.00	0.00	0.00
74201	Out-State - Employee Travel	1,041.06	250.00	250.00
74233	OutState - Non-Emplyee Game Officil	-9.48	0.00	0.00
Subtotal		***1,066.58***	***750.00***	***750.00***

Grants/Loans/Benefits

	77702	Rev Sch - Athletic Aid - Books	127.67	0.00	0.00
	Subtotal		***127.67***	***0.00***	***0.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	500.00	500.00
	78103	Cap Equip-Office Furn >$2000<$5000	1,529.07	0.00	0.00
	78105	Cap Equip - Classroom >$2000<$5000	9,283.35	0.00	0.00
	78107	Cap Equip - Maintenance>$2000<$5000	0.00	12,000.00	12,000.00
	78149	Cap Equip-Oth Capital >$2000<$5000	3,214.10	0.00	0.00
	78307	Cap Asset - Non-Structural Improve	5,662.97	0.00	0.00
	78355	Cap Asset - General Contractor	22,940.00	0.00	0.00
	Subtotal		***42,629.49***	***12,500.00***	***12,500.00***
ORGN Total			**1,028,678.86**	**1,648,476.70**	**2,278,144.18**

Athletic Marketing

370402

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	116,396.13	118,476.00	120,108.00
	61123	Wages - Part-time	29,288.89	14,410.00	14,410.00
	61501	Wages - Student Institutional	10,935.69	5,000.00	5,000.00
	62115	Employer - MQFE	2,131.05	1,912.62	1,934.52
	62120	Employer - FICA	9,112.01	8,178.08	8,271.72
	62125	Employer - Retirement KTRS OPT	5,936.28	0.00	0.00
	62126	Employer - Retirement OPT	10,173.01	16,397.07	16,622.95
	62223	Employer - Health Insurance	9,027.73	10,020.00	11,040.00
	62224	Employer - Life Insurance	55.20	63.20	63.20
	62226	Employer - Dental Insurance	287.27	0.00	0.00
	62227	Employer - Disability Insurance	232.73	236.95	240.22
	62232	Employer - Worker's Compensation	501.23	441.23	446.46
	Subtotal		***194,077.22***	***175,135.15***	***178,137.07***
	Operating				
	71102	Supplies - Office	1,033.86	3,000.00	3,000.00
	71103	Supplies - Janitorial & Maintenance	24.46	0.00	0.00
	71107	Supplies - Athletics & Recreational	8,043.45	20,000.00	20,000.00
	71120	Supplies - Food Products	227.86	3,000.00	3,000.00
	71149	Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310	Postage & Freight - Postage	6,084.72	13,100.00	13,100.00
	71320	Postage & Freight - Freight	281.16	500.00	500.00
	71501	Equip - Software (< $5,000)	321.29	0.00	0.00
	71701	Rent - Equipment (< $10,000)	1,800.00	0.00	0.00
	71720	Rent - Non-State Prop (< $10,000)	8,000.00	0.00	0.00
	71801	Subscriptions & Dues - Dues	325.00	700.00	700.00
	71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72102	Maintenance - Computer	239.00	17,500.00	17,500.00
	72105	Maintenance - Computer Software	11,080.08	0.00	0.00
	72108	Maintenance - Equipment	35.00	0.00	0.00
	72121	Maintenance - Traffic Sign & Signal	2,005.00	0.00	0.00
	72149	Maintenance - Repair Non-classified	700.00	0.00	0.00
	72214	Non-Emplyee Serv - Prof Contracts	4,158.94	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	4,200.00	9,000.00	9,000.00
	73502	Misc - Advertising	17,077.55	30,000.00	30,000.00
	73508	Misc - Promotion Expenses & Prizes	53,442.01	25,000.00	25,000.00
	73511	Misc - Other Telecommunications	0.00	10,000.00	10,000.00
	73523	Misc - Background Check - Emp	50.25	0.00	0.00
	73549	Misc - Other	560.00	0.00	0.00
	73910	Charges from - Local Phone	1,060.40	1,000.00	1,000.00
	73911	Charges from - Long Distance Phone	246.95	1,500.00	1,500.00
	73913	Charges from - Wireless Service	2,339.01	1,500.00	1,500.00

	73920	Charges from - Printing Services	14,953.03	10,000.00	10,000.00
	73921	Charges from - Copier Use	6,536.67	2,000.00	2,000.00
	73949	Charges from - Departments - Misc	360,247.48	2,500.00	2,500.00
	Subtotal		***505,073.17***	***151,100.00***	***151,100.00***
Travel					
	74101	In-State - Emplyee Travel	106.25	1,000.00	1,000.00
	74131	In-State - Non-Emplyee Consultant	215.50	0.00	0.00
	74132	In-State - Non-Emplyee Student	49.00	0.00	0.00
	74201	Out-State - Employee Travel	3,709.81	5,000.00	5,000.00
	74210	OutState - Emplyee Registration Fee	815.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	397.10	0.00	0.00
	74232	OutState - Non-Emplyee Student	22.05	0.00	0.00
	74240	OutState - Team Travel	326.14	0.00	0.00
	Subtotal		***5,640.85***	***6,000.00***	***6,000.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	1,799.00	0.00	0.00
	Subtotal		***1,799.00***	***0.00***	***0.00***
ORGN Total			**706,590.24**	**332,235.15**	**335,237.07**

Cheerleader/Topperettes

370404

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61123	Wages - Part-time	12,272.00	13,105.00	13,105.00
	61150	Wages - Occasional	1,000.00	0.00	0.00
	62115	Employer - MQFE	192.46	190.02	190.02
	62120	Employer - FICA	822.88	812.51	812.51
	62232	Employer - Worker's Compensation	42.75	41.94	41.94
	Subtotal		***14,330.09***	***14,149.47***	***14,149.47***
	Operating				
	71107	Supplies - Athletics & Recreational	4,931.25	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
	73523	Misc - Background Check - Emp	120.48	0.00	0.00
	73849	Credit to - Departments - Misc	-8,590.00	0.00	0.00
	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
	73949	Charges from - Departments - Misc	445.00	0.00	0.00
	Subtotal		***-2,877.27***	***4,860.00***	***4,860.00***
	Travel				
	74140	In-State - Team Travel	1,010.08	0.00	0.00
	74201	Out-State - Employee Travel	0.00	150.00	150.00
	74240	OutState - Team Travel	0.00	1,750.00	1,750.00
	Subtotal		***1,010.08***	***1,900.00***	***1,900.00***
	Grants/Loans/Benefits				
	77702	Rev Sch - Athletic Aid - Books	18,890.00	9,600.00	9,600.00
	77704	Rev Sch - Athletic Aid - Tuition	0.00	500.00	500.00
	Subtotal		***18,890.00***	***10,100.00***	***10,100.00***
ORGN Total			**31,352.90**	**31,009.47**	**31,009.47**

Strength & Conditioning

370405

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	108.00	108.00
	61111	Wages - Regular	89,612.64	95,359.55	96,961.46
	62115	Employer - MQFE	1,232.38	1,320.78	1,332.88
	62120	Employer - FICA	5,269.53	5,647.48	5,699.23
	62123	Employer - Retirement KTRS	4,373.99	4,339.05	4,460.43
	62125	Employer - Retirement KTRS OPT	2,963.46	0.00	0.00
	62126	Employer - Retirement OPT	5,078.62	8,858.71	9,013.16
	62223	Employer - Health Insurance	12,175.67	14,246.44	15,696.67
	62224	Employer - Life Insurance	74.40	89.86	89.86
	62226	Employer - Dental Insurance	387.49	0.00	0.00
	62227	Employer - Disability Insurance	178.68	190.72	193.92
	62232	Employer - Worker's Compensation	286.77	305.15	310.27
	Subtotal		***121,633.63***	***130,465.74***	***133,865.88***
	Operating				
	71102	Supplies - Office	93.17	0.00	0.00
	71105	Supplies - Chemical & Lab	9,550.00	0.00	0.00
	71107	Supplies - Athletics & Recreational	9,435.13	3,557.00	3,557.00
	71111	Supplies - Photo	3,274.96	0.00	0.00
	71120	Supplies - Food Products	1,040.38	0.00	0.00
	71208	Utilities - Internet Bandwidth	299.40	0.00	0.00
	71310	Postage & Freight - Postage	0.00	50.00	50.00
	71501	Equip - Software (< $5,000)	5,000.00	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	1,200.00	0.00	0.00
	71508	Equip - Athletic (< $2000)	10,098.31	0.00	0.00
	71801	Subscriptions & Dues - Dues	695.00	160.00	160.00
	72108	Maintenance - Equipment	0.00	500.00	500.00
	72149	Maintenance - Repair Non-classified	2,500.00	0.00	0.00
	73523	Misc - Background Check - Emp	48.74	0.00	0.00
	73910	Charges from - Local Phone	828.00	408.00	408.00
	73911	Charges from - Long Distance Phone	37.89	150.00	150.00
	73912	Charges from - Telephone Equipment	96.60	0.00	0.00
	73913	Charges from - Wireless Service	1,133.11	471.00	471.00
	73921	Charges from - Copier Use	25.33	0.00	0.00
	Subtotal		***45,356.02***	***5,296.00***	***5,296.00***
	Travel				
	74201	Out-State - Employee Travel	1,041.78	2,034.00	2,034.00
	74210	OutState - Emplyee Registration Fee	700.00	0.00	0.00
	Subtotal		***1,741.78***	***2,034.00***	***2,034.00***
	Capital				

	78105	Cap Equip - Classroom >$2000<$5000	15,689.00	0.00	0.00
	78107	Cap Equip - Maintenance>$2000<$5000	2,745.12	0.00	0.00
	78108	Cap Equip - Athletic >$2000<$5000	27,557.75	4,000.00	4,000.00
	78155	Cap Equip - Classroom (>$5000)	21,148.00	0.00	0.00
	78159	Cap Equip - Research (>$5000)	56,850.00	0.00	0.00
	Subtotal		***123,989.87***	***4,000.00***	***4,000.00***
ORGN Total			**292,721.30**	**141,795.74**	**145,195.88**

Athletic Trainer

370407

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	229,153.88	241,193.49	263,974.72
	61123	Wages - Part-time	35,989.71	31,000.00	41,435.00
	61150	Wages - Occasional	740.00	0.00	0.00
	61501	Wages - Student Institutional	196.50	2,700.00	2,700.00
	61502	Wages - Student Work Study	3,320.85	0.00	0.00
	62115	Employer - MQFE	3,525.35	3,541.13	4,001.66
	62120	Employer - FICA	15,073.77	15,141.39	17,110.48
	62123	Employer - Retirement KTRS	23,046.96	25,055.58	20,981.20
	62125	Employer - Retirement KTRS OPT	3,056.40	0.00	0.00
	62126	Employer - Retirement OPT	5,237.82	8,325.59	15,807.50
	62223	Employer - Health Insurance	26,569.32	29,261.41	32,240.11
	62224	Employer - Life Insurance	162.48	184.56	184.56
	62226	Employer - Dental Insurance	845.52	0.00	0.00
	62227	Employer - Disability Insurance	453.36	482.39	527.95
	62232	Employer - Worker's Compensation	862.39	879.66	985.97
	Subtotal		***348,234.31***	***357,765.20***	***399,949.15***
	Operating				
	71102	Supplies - Office	2,299.41	200.00	1,500.00
	71104	Supplies - Medical	67,126.59	60,000.00	70,000.00
	71105	Supplies - Chemical & Lab	165.68	0.00	0.00
	71107	Supplies - Athletics & Recreational	4,864.81	0.00	0.00
	71109	Supplies - Classroom	701.38	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	581.10	0.00	0.00
	71119	Supplies - Procurement Card	539.47	0.00	0.00
	71120	Supplies - Food Products	1,833.92	0.00	0.00
	71149	Supplies - Other Miscellaneous	103.01	0.00	0.00
	71310	Postage & Freight - Postage	317.16	0.00	0.00
	71320	Postage & Freight - Freight	63.25	0.00	0.00
	71401	Insurance - Other Non-employee	63,144.00	65,000.00	65,000.00
	71501	Equip - Software (< $5,000)	385.91	0.00	0.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	71503	Equip - Office Furniture (< $2000)	170.97	0.00	0.00
	71507	Equip - Maintenance (< $2000)	1,399.75	0.00	0.00
	72101	Maintenance - Copy Machine	43.75	0.00	0.00
	72103	Maintenance - Vehicles	154.09	800.00	800.00
	72105	Maintenance - Computer Software	875.00	250.00	250.00
	72108	Maintenance - Equipment	1,948.83	1,000.00	1,000.00
	72201	Non-Emplyee Serv - Legal	300.00	0.00	0.00
	72209	Non-Emplyee Serv - Medical	384,804.79	250,000.00	295,000.00
	72249	Non-Emplyee Serv - Not Classified	860.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	30.96	0.00	0.00

	73502	Misc - Advertising	825.00	0.00	0.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	190.00	1,800.00	1,800.00
	73523	Misc - Background Check - Emp	200.96	0.00	0.00
	73549	Misc - Other	1,397.44	0.00	0.00
	73849	Credit to - Departments - Misc	-190.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	326.33	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	268.62	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	200.00	200.00
	73910	Charges from - Local Phone	3,672.00	2,500.00	2,500.00
	73911	Charges from - Long Distance Phone	559.40	500.00	500.00
	73912	Charges from - Telephone Equipment	392.66	0.00	0.00
	73913	Charges from - Wireless Service	6,484.47	4,000.00	4,000.00
	73920	Charges from - Printing Services	210.00	300.00	300.00
	73921	Charges from - Copier Use	237.93	0.00	0.00
	73923	Charges from - Office Supplies	270.00	0.00	0.00
	73940	Charges from - Food Services	208.87	0.00	0.00
	73949	Charges from - Departments - Misc	34,048.44	15,000.00	25,000.00
	Subtotal		***581,866.19***	***401,750.00***	***468,050.00***
Travel					
	74101	In-State - Emplyee Travel	177.05	500.00	500.00
	74130	In-State - Non-Emplyee Travel	-179.20	0.00	0.00
	74201	Out-State - Employee Travel	3,103.66	2,700.00	4,500.00
	74210	OutState - Emplyee Registration Fee	50.00	0.00	0.00
	74230	OutState - Non-Emplyee Travel	2,250.35	0.00	0.00
	74240	OutState - Team Travel	227.12	0.00	0.00
	Subtotal		***5,628.98***	***3,200.00***	***5,000.00***
Grants/Loans/Benefits					
	77701	Rev Sch - Athletic Aid - Food	4,475.00	0.00	0.00
	77703	Rev Sch - Athletic Aid - Rent	2,630.00	0.00	0.00
	77704	Rev Sch - Athletic Aid - Tuition	49,323.00	56,328.00	59,000.00
	Subtotal		***56,428.00***	***56,328.00***	***59,000.00***
Capital					
	78108	Cap Equip - Athletic >$2000<$5000	744.00	3,500.00	3,500.00
	78111	Cap Equip - Computers >$2000<$5000	1,747.27	0.00	0.00
	Subtotal		***2,491.27***	***3,500.00***	***3,500.00***
ORGN Total			**994,648.75**	**822,543.20**	**935,499.15**

Ticket Manager

370408

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	34,269.59	54,468.00	55,764.00
	61123	Wages - Part-time	25,122.61	0.00	0.00
	61130	Wages - Over-time	270.59	0.00	0.00
	61150	Wages - Occasional	1,100.00	0.00	0.00
	61501	Wages - Student Institutional	10,240.96	4,923.00	4,923.00
	61502	Wages - Student Work Study	1,431.19	0.00	0.00
	62115	Employer - MQFE	884.06	763.00	779.92
	62120	Employer - FICA	3,780.09	3,262.47	3,334.81
	62122	Employer - Retirement KERS	56.52	3,106.84	4,543.85
	62123	Employer - Retirement KTRS	2,556.55	3,834.79	4,063.46
	62125	Employer - Retirement KTRS OPT	640.33	0.00	0.00
	62126	Employer - Retirement OPT	1,097.37	0.00	0.00
	62223	Employer - Health Insurance	4,563.75	10,020.00	11,040.00
	62224	Employer - Life Insurance	26.09	63.20	63.20
	62226	Employer - Dental Insurance	145.22	0.00	0.00
	62227	Employer - Disability Insurance	62.08	108.94	111.53
	62232	Employer - Worker's Compensation	231.80	190.05	194.19
	Subtotal		***86,478.80***	***80,740.29***	***84,817.96***
	Operating				
	71102	Supplies - Office	1,170.69	700.00	700.00
	71107	Supplies - Athletics & Recreational	7,809.45	0.00	0.00
	71120	Supplies - Food Products	215.53	300.00	300.00
	71310	Postage & Freight - Postage	6,744.24	5,665.00	5,665.00
	71320	Postage & Freight - Freight	241.29	300.00	300.00
	71507	Equip - Maintenance (< $2000)	1,075.00	0.00	0.00
	71601	Printing - Outside Vendor	25,977.16	30,000.00	30,000.00
	72102	Maintenance - Computer	1,355.77	0.00	0.00
	72105	Maintenance - Computer Software	52,196.30	50,000.00	60,000.00
	72106	Maintenance - Building	110.00	0.00	0.00
	72205	Non-Emplyee Serv - Computer	2,000.00	0.00	0.00
	72211	Non-Emplyee Serv - Temporary	0.00	35,000.00	50,000.00
	72249	Non-Emplyee Serv - Not Classified	71,014.29	0.00	0.00
	72449	Bank Service Charge - Other	23,097.75	17,000.00	17,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73523	Misc - Background Check - Emp	100.48	0.00	0.00
	73910	Charges from - Local Phone	7,561.58	4,400.00	4,400.00
	73911	Charges from - Long Distance Phone	750.58	500.00	500.00
	73912	Charges from - Telephone Equipment	426.00	0.00	0.00
	73913	Charges from - Wireless Service	217.35	350.00	350.00
	73920	Charges from - Printing Services	5,415.64	5,950.00	5,950.00
	73921	Charges from - Copier Use	424.58	0.00	0.00

73922	Charges from - Wire Transfer Fee	150.00	0.00	0.00
Subtotal		***208,103.92***	***150,165.00***	***175,165.00***
Travel				
74101	In-State - Emplyee Travel	106.02	100.00	100.00
74201	Out-State - Employee Travel	886.88	1,500.00	1,500.00
Subtotal		***992.90***	***1,600.00***	***1,600.00***
Capital				
78111	Cap Equip - Computers >$2000<$5000	1,440.89	0.00	0.00
Subtotal		***1,440.89***	***0.00***	***0.00***
ORGN Total		**297,016.51**	**232,505.29**	**261,582.96**

Athletic Media Relations

370409

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	180,962.17	183,144.00	175,356.00
	61118	Wages - Fac & Staff Supplemental	5,060.00	0.00	0.00
	61123	Wages - Part-time	14,820.00	12,445.00	23,077.00
	61150	Wages - Occasional	4,690.00	5,566.00	5,566.00
	61501	Wages - Student Institutional	10,138.22	8,350.00	8,350.00
	61502	Wages - Student Work Study	2,162.00	0.00	0.00
	62115	Employer - MQFE	2,899.04	2,815.64	2,873.82
	62120	Employer - FICA	12,395.88	12,039.29	12,288.03
	62122	Employer - Retirement KERS	3,717.61	4,311.95	0.00
	62123	Employer - Retirement KTRS	8.31	0.00	0.00
	62125	Employer - Retirement KTRS OPT	7,437.61	0.00	0.00
	62126	Employer - Retirement OPT	12,746.04	20,206.95	24,269.27
	62127	Employer - Retiree TRP	1,190.04	0.00	0.00
	62223	Employer - Health Insurance	18,840.36	20,040.00	22,080.00
	62224	Employer - Life Insurance	115.20	126.40	126.40
	62226	Employer - Dental Insurance	599.64	0.00	0.00
	62227	Employer - Disability Insurance	356.05	366.29	350.72
	62232	Employer - Worker's Compensation	697.01	670.41	679.53
	Subtotal		***278,835.18***	***270,081.93***	***275,016.77***
	Operating				
	71102	Supplies - Office	7,693.89	4,000.00	4,000.00
	71107	Supplies - Athletics & Recreational	444.85	0.00	0.00
	71111	Supplies - Photo	150.00	750.00	750.00
	71119	Supplies - Procurement Card	104.60	0.00	0.00
	71120	Supplies - Food Products	7,889.71	3,750.00	16,250.00
	71202	Telephone - Long-distance	57.28	0.00	0.00
	71310	Postage & Freight - Postage	4,357.67	2,000.00	2,000.00
	71320	Postage & Freight - Freight	2,391.86	1,000.00	1,000.00
	71503	Equip - Office Furniture (< $2000)	5,150.08	0.00	0.00
	71507	Equip - Maintenance (< $2000)	3,505.56	0.00	0.00
	71508	Equip - Athletic (< $2000)	120.00	0.00	0.00
	71601	Printing - Outside Vendor	16,520.46	12,000.00	12,000.00
	71702	Rent - Copy Machine (< $10,000)	7,313.64	0.00	0.00
	71801	Subscriptions & Dues - Dues	384.00	400.00	400.00
	71810	Subscriptions & Dues - Subscription	88.00	500.00	500.00
	72101	Maintenance - Copy Machine	0.00	7,000.00	7,000.00
	72206	Non-Emplyee Serv - Artistic	370.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	671.08	0.00	0.00
	72449	Bank Service Charge - Other	458.86	0.00	0.00
	73502	Misc - Advertising	185.00	0.00	0.00
	73511	Misc - Other Telecommunications	2,961.16	0.00	0.00

	73512	Misc - Cable, TV, Radio Program	10,000.00	0.00	0.00
	73513	Misc - Background Check - Student	100.48	0.00	0.00
	73523	Misc - Background Check - Emp	407.44	0.00	0.00
	73547	Employer - Moving Expense	3,072.52	0.00	0.00
	73821	Credit to - Copier Use	-29,692.78	0.00	0.00
	73910	Charges from - Local Phone	6,840.00	6,000.00	6,000.00
	73911	Charges from - Long Distance Phone	580.19	800.00	800.00
	73912	Charges from - Telephone Equipment	58.14	0.00	0.00
	73913	Charges from - Wireless Service	2,794.04	750.00	750.00
	73916	Charges from - Cabling Services	554.96	0.00	0.00
	73920	Charges from - Printing Services	9,453.57	25,000.00	25,000.00
	73923	Charges from - Office Supplies	3,060.00	0.00	0.00
	73949	Charges from - Departments - Misc	102.00	0.00	0.00
	Subtotal		***68,148.26***	***63,950.00***	***76,450.00***
Travel					
	74101	In-State - Emplyee Travel	777.51	0.00	0.00
	74140	In-State - Team Travel	39.95	0.00	0.00
	74201	Out-State - Employee Travel	3,486.42	2,000.00	4,000.00
	74230	OutState - Non-Emplyee Travel	931.97	0.00	0.00
	74241	OutState - Coaches Travel	1,295.54	0.00	0.00
	Subtotal		***6,531.39***	***2,000.00***	***4,000.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	2,500.00	2,500.00
	78103	Cap Equip-Office Furn >$2000<$5000	1,866.79	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	3,539.45	0.00	0.00
	Subtotal		***5,406.24***	***2,500.00***	***2,500.00***
ORGN Total			**358,921.07**	**338,531.93**	**357,966.77**

Diddle Arena/Parking Debt

370416

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	72449	Bank Service Charge - Other	2.11	0.00	0.00
	73549	Misc - Other	70,091.25	0.00	0.00
	Subtotal		***70,093.36***	***0.00***	***0.00***
	Capital				
	78051	Debt/Contract Contingency (Budg)	0.00	112,888.00	0.00
	Subtotal		***0.00***	***112,888.00***	***0.00***
	Debt Service				
	78606	Debt Serv-Diddle Arena-Principal	0.00	590,000.00	755,000.00
	78607	Debt Serv-Diddle Arena-Interest	1,521,047.83	1,393,675.00	1,370,075.00
	Subtotal		***1,521,047.83***	***1,983,675.00***	***2,125,075.00***
	FIXIT				
	78903	Amortization - Bond Discount	14,722.87	0.00	0.00
	Subtotal		***14,722.87***	***0.00***	***0.00***
ORGN Total			**1,605,864.06**	**2,096,563.00**	**2,125,075.00**

Athletic Concessions

370417

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71507	Equip - Maintenance (< $2000)	0.00	2,500.00	0.00
	73516	Misc - Uniforms & Badges	0.00	750.00	0.00
	73901	Charges from - Fac Mgt - Labor	0.00	2,500.00	956.00
	73902	Charges from - Fac Mgt - Supplies	171.81	2,500.00	2,500.00
	73921	Charges from - Copier Use	57.88	0.00	0.00
	Subtotal		***229.69***	***8,250.00***	***3,456.00***
ORGN Total			**229.69**	**8,250.00**	**3,456.00**

Athletics - Game Guarantees

370701

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	73571	Misc - Football Game Guarantees	335,000.00	335,000.00	335,000.00
	73572	Misc - MBB Game Guarantees	96,797.08	50,000.00	50,000.00
	73573	Misc - WBB Game Guarantees	4,000.00	15,000.00	15,000.00
	73574	Misc - Other Sports Game Guarantees	0.00	9,650.00	9,650.00
	Subtotal		***435,797.08***	***409,650.00***	***409,650.00***
	Travel				
	74142	In-State - Game Guarantee	8,000.00	0.00	0.00
	74242	OutState - Game Guarantee	17,038.94	0.00	0.00
	Subtotal		***25,038.94***	***0.00***	***0.00***
ORGN Total			**460,836.02**	**409,650.00**	**409,650.00**

Public Affairs

380101

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	2,099.09	0.00
	61111	Wages - Regular	406,440.44	460,944.00	468,131.09
	61123	Wages - Part-time	0.00	343.00	343.00
	61150	Wages - Occasional	300.00	0.00	0.00
	61501	Wages - Student Institutional	14,100.60	20,092.00	21,031.00
	61502	Wages - Student Work Study	8,117.12	0.00	0.00
	62115	Employer - MQFE	5,481.35	6,238.43	6,274.61
	62120	Employer - FICA	23,437.62	26,674.69	26,829.35
	62122	Employer - Retirement KERS	3,597.32	6,463.05	5,517.82
	62123	Employer - Retirement KTRS	34,080.19	43,676.49	36,947.28
	62125	Employer - Retirement KTRS OPT	5,877.63	0.00	0.00
	62126	Employer - Retirement OPT	10,072.63	13,259.83	24,066.66
	62223	Employer - Health Insurance	35,718.39	50,100.00	49,680.00
	62224	Employer - Life Insurance	258.00	347.60	316.00
	62226	Employer - Dental Insurance	1,336.57	0.00	0.00
	62227	Employer - Disability Insurance	744.87	871.85	886.24
	62232	Employer - Worker's Compensation	1,372.79	1,540.41	1,566.43
	62240	Employer - Medical Waiver	3,248.00	2,505.00	2,760.00
	Subtotal		***554,183.52***	***635,155.44***	***644,349.48***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71102	Supplies - Office	3,821.61	3,979.00	3,979.00
	71111	Supplies - Photo	127.75	2,000.00	2,000.00
	71112	Supplies - Data Processing	2,902.46	500.00	500.00
	71119	Supplies - Procurement Card	31.98	0.00	0.00
	71120	Supplies - Food Products	127.98	700.00	700.00
	71149	Supplies - Other Miscellaneous	110.00	500.00	500.00
	71310	Postage & Freight - Postage	202.77	500.00	500.00
	71320	Postage & Freight - Freight	195.02	750.00	750.00
	71501	Equip - Software (< $5,000)	322.90	2,000.00	2,000.00
	71502	Equip - Office Equipment (< $2000)	179.94	7,500.00	7,500.00
	71503	Equip - Office Furniture (< $2000)	239.97	1,500.00	1,500.00
	71549	Equip - Other (< $2000)	165.98	0.00	0.00
	71601	Printing - Outside Vendor	0.00	300.00	300.00
	71701	Rent - Equipment (< $10,000)	1,404.70	2,500.00	2,500.00
	71801	Subscriptions & Dues - Dues	0.00	500.00	500.00
	71810	Subscriptions & Dues - Subscription	2,028.20	1,750.00	1,750.00
	72101	Maintenance - Copy Machine	0.00	550.00	550.00
	72102	Maintenance - Computer	2,200.37	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	0.00	9,888.00	9,888.00
	73502	Misc - Advertising	240,432.37	234,552.00	234,552.00

	73508	Misc - Promotion Expenses & Prizes	198.38	0.00	0.00
	73513	Misc - Background Check - Student	321.44	0.00	0.00
	73516	Misc - Uniforms & Badges	0.00	500.00	500.00
	73523	Misc - Background Check - Emp	50.24	0.00	0.00
	73549	Misc - Other	277.46	500.00	500.00
	73910	Charges from - Local Phone	4,752.00	5,000.00	5,000.00
	73911	Charges from - Long Distance Phone	814.64	1,000.00	1,000.00
	73912	Charges from - Telephone Equipment	858.00	500.00	500.00
	73913	Charges from - Wireless Service	4,490.56	4,500.00	4,500.00
	73915	Charges from - Wireless Equipment	19.99	0.00	0.00
	73916	Charges from - Cabling Services	329.42	0.00	0.00
	73920	Charges from - Printing Services	648.53	5,809.00	5,809.00
	73923	Charges from - Office Supplies	420.00	0.00	0.00
	73940	Charges from - Food Services	144.80	200.00	200.00
	73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	Subtotal		***267,819.46***	***291,978.00***	***291,978.00***
	Travel				
	74101	In-State - Emplyee Travel	2,171.39	7,523.00	7,523.00
	74110	In-State - Emplyee Registration Fee	471.00	650.00	650.00
	74201	Out-State - Employee Travel	2,461.18	3,000.00	3,000.00
	74210	OutState - Emplyee Registration Fee	499.00	1,500.00	1,500.00
	Subtotal		***5,602.57***	***12,673.00***	***12,673.00***
	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 >$2000<$5000	5,449.95	4,553.00	4,553.00
	78111	Cap Equip - Computers >$2000<$5000	6,879.98	7,000.00	7,000.00
	Subtotal		***12,329.93***	***11,553.00***	***11,553.00***
ORGN Total			**839,935.48**	**952,859.44**	**962,053.48**

Student Spirit Groups

380201

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102	Supplies - Office	101.15	0.00	0.00
	71107	Supplies - Athletics & Recreational	6,170.84	3,000.00	3,000.00
	71108	Supplies - Theatre & Music	7,811.85	2,500.00	2,500.00
	71109	Supplies - Classroom	480.00	0.00	0.00
	71111	Supplies - Photo	75.00	0.00	0.00
	71119	Supplies - Procurement Card	4,911.32	0.00	0.00
	71120	Supplies - Food Products	1,197.18	5,000.00	5,000.00
	71149	Supplies - Other Miscellaneous	428.54	4,500.00	4,500.00
	71502	Equip - Office Equipment (< $2000)	399.96	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,009.12	0.00	0.00
	71549	Equip - Other (< $2000)	252.75	0.00	0.00
	71701	Rent - Equipment (< $10,000)	113.39	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	480.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	1,450.00	3,000.00	3,000.00
	73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	1,354.79	4,000.00	4,000.00
	73515	Misc - Licensing Fees	1,200.00	0.00	0.00
	73516	Misc - Uniforms & Badges	18,606.26	20,000.00	20,000.00
	73549	Misc - Other	6,760.02	20,000.00	20,000.00
	73849	Credit to - Departments - Misc	-750.00	0.00	0.00
	73910	Charges from - Local Phone	0.00	300.00	300.00
	73913	Charges from - Wireless Service	249.94	0.00	0.00
	73920	Charges from - Printing Services	1,069.80	200.00	200.00
	73940	Charges from - Food Services	5,433.80	2,500.00	2,500.00
	73949	Charges from - Departments - Misc	200.00	0.00	0.00
	73991	Charges from - Advertising	84.75	0.00	0.00
	Subtotal		***60,090.46***	***68,000.00***	***68,000.00***
	Travel				
	74101	In-State - Emplyee Travel	44.28	0.00	0.00
	74140	In-State - Team Travel	4,919.28	0.00	0.00
	74201	Out-State - Employee Travel	0.00	10,000.00	10,000.00
	74240	OutState - Team Travel	13,200.38	3,000.00	3,000.00
	Subtotal		***18,163.94***	***13,000.00***	***13,000.00***
	Capital				
	78105	Cap Equip - Classroom >$2000<$5000	4,892.00	0.00	0.00
	Subtotal		***4,892.00***	***0.00***	***0.00***
ORGN Total			**83,146.40**	**81,000.00**	**81,000.00**

Campus and Community Events

380202

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	10,532.07	0.00
	61111	Wages - Regular	3,666.25	3,198.66	0.00
	61118	Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61123	Wages - Part-time	2,320.00	0.00	23,198.66
	61150	Wages - Occasional	0.00	1,000.00	1,000.00
	61501	Wages - Student Institutional	1,735.78	500.00	500.00
	61502	Wages - Student Work Study	1,123.34	0.00	0.00
	62115	Employer - MQFE	85.68	58.30	350.88
	62120	Employer - FICA	366.59	249.27	1,500.32
	62122	Employer - Retirement KERS	366.96	371.36	0.00
	62123	Employer - Retirement KTRS	20.76	0.00	0.00
	62223	Employer - Health Insurance	611.77	650.80	0.00
	62224	Employer - Life Insurance	3.84	4.10	0.00
	62226	Employer - Dental Insurance	19.45	0.00	0.00
	62227	Employer - Disability Insurance	7.43	6.40	0.00
	62232	Employer - Worker's Compensation	28.80	15.04	79.04
	Subtotal		***10,506.65***	***16,586.00***	***26,628.90***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,000.00	425.03
	71102	Supplies - Office	110.63	414.00	414.00
	71103	Supplies - Janitorial & Maintenance	0.00	100.00	100.00
	71109	Supplies - Classroom	323.00	1,000.00	1,000.00
	71111	Supplies - Photo	2.85	700.00	700.00
	71116	Supplies - Motor Fuels & Lubricants	4.74	0.00	0.00
	71119	Supplies - Procurement Card	883.96	0.00	0.00
	71120	Supplies - Food Products	990.84	0.00	0.00
	71149	Supplies - Other Miscellaneous	21,030.99	25,500.00	16,032.07
	71310	Postage & Freight - Postage	762.66	150.00	150.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71503	Equip - Office Furniture (< $2000)	13,677.29	16,000.00	16,000.00
	71507	Equip - Maintenance (< $2000)	195.75	0.00	0.00
	71701	Rent - Equipment (< $10,000)	300.00	500.00	500.00
	71749	Rent - Not Classified (< $10,000)	56,218.00	55,000.00	55,000.00
	72102	Maintenance - Computer	239.00	0.00	0.00
	72249	Non-Emplyee Serv - Not Classified	70.00	0.00	0.00
	73501	Misc - Laundry & Cleaning	0.00	200.00	200.00
	73502	Misc - Advertising	0.00	500.00	500.00
	73505	Misc - Court Filing Fees	29.99	0.00	0.00
	73508	Misc - Promotion Expenses & Prizes	4,918.84	3,000.00	3,000.00
	73513	Misc - Background Check - Student	50.24	0.00	0.00
	73516	Misc - Uniforms & Badges	1,056.21	1,500.00	1,500.00

	73530	Misc - Bad Debt - Uncollectible	2,022.40	0.00	0.00
	73805	Credit to - Event Planning - Salary	-403.34	0.00	0.00
	73806	Credit to - Event Planning - Fringe	-64.93	0.00	0.00
	73849	Credit to - Departments - Misc	-953.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	12,785.39	20,000.00	20,000.00
	73902	Charges from - Fac Mgt - Supplies	333.40	2,500.00	2,500.00
	73905	Charges from -Event Planning-Salary	6,292.72	4,000.00	4,000.00
	73906	Charges from -Event Planning-Fringe	1,013.49	0.00	0.00
	73920	Charges from - Printing Services	0.00	500.00	500.00
	73930	Charges from - Police - Labor	7,806.40	13,000.00	13,000.00
	73940	Charges from - Food Services	83,685.82	80,000.00	80,000.00
	73949	Charges from - Departments - Misc	18,677.52	4,250.00	4,250.00
	Subtotal		***232,060.86***	***229,914.00***	***219,871.10***
Travel					
	74101	In-State - Emplyee Travel	280.22	500.00	500.00
	Subtotal		***280.22***	***500.00***	***500.00***
Capital					
	78103	Cap Equip-Office Furn >$2000<$5000	2,370.00	0.00	0.00
	78111	Cap Equip - Computers >$2000<$5000	1,868.00	0.00	0.00
	78149	Cap Equip-Oth Capital >$2000<$5000	1,999.00	3,000.00	3,000.00
	78153	Cap Equip-Office Furn (>$5,000)	5,600.00	0.00	0.00
	Subtotal		***11,837.00***	***3,000.00***	***3,000.00***
ORGN Total			**254,684.73**	**250,000.00**	**250,000.00**

Campus & Community Events-Institutional

380203

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61051	Salaries-Contingent (Budget)	0.00	6,221.16	55,000.00
	61111	Wages - Regular	223,029.07	219,521.34	229,966.50
	61123	Wages - Part-time	19,286.77	10,460.00	10,460.00
	61130	Wages - Over-time	49,248.14	1,490.00	1,490.00
	61501	Wages - Student Institutional	0.00	3,000.00	3,000.00
	62050	Fringe Benefits (Budget)	0.00	20.00	20.00
	62115	Employer - MQFE	3,964.32	3,137.28	3,249.37
	62120	Employer - FICA	16,950.60	13,414.51	13,893.88
	62122	Employer - Retirement KERS	17,227.09	13,825.34	21,736.86
	62123	Employer - Retirement KTRS	8,810.53	8,810.54	9,053.26
	62125	Employer - Retirement KTRS OPT	1,875.75	0.00	0.00
	62126	Employer - Retirement OPT	3,214.50	5,090.35	5,166.75
	62223	Employer - Health Insurance	27,505.73	29,409.20	33,120.00
	62224	Employer - Life Insurance	168.03	185.50	189.60
	62226	Employer - Dental Insurance	875.79	0.00	0.00
	62227	Employer - Disability Insurance	445.87	439.03	459.93
	62232	Employer - Worker's Compensation	932.92	750.30	783.73
	Subtotal		***373,535.11***	***315,774.55***	***387,589.88***
	Operating				
	71050	General & Administrative (Budget)	0.00	3,000.00	2,422.50
	71102	Supplies - Office	2,173.07	100.00	100.00
	71109	Supplies - Classroom	15.00	0.00	0.00
	71111	Supplies - Photo	6.85	0.00	0.00
	71116	Supplies - Motor Fuels & Lubricants	1,441.24	0.00	0.00
	71119	Supplies - Procurement Card	466.00	0.00	0.00
	71149	Supplies - Other Miscellaneous	1,035.80	8,500.00	8,500.00
	71310	Postage & Freight - Postage	0.00	500.00	500.00
	71320	Postage & Freight - Freight	0.00	100.00	100.00
	71502	Equip - Office Equipment (< $2000)	224.30	0.00	0.00
	71503	Equip - Office Furniture (< $2000)	341.69	0.00	0.00
	71505	Equip - Classroom (< $2000)	2,101.54	0.00	0.00
	71549	Equip - Other (< $2000)	233.20	0.00	0.00
	71702	Rent - Copy Machine (< $10,000)	2,393.93	0.00	0.00
	71801	Subscriptions & Dues - Dues	507.00	0.00	0.00
	72101	Maintenance - Copy Machine	71.75	0.00	0.00
	72103	Maintenance - Vehicles	287.15	0.00	0.00
	72105	Maintenance - Computer Software	7,500.00	0.00	0.00
	72108	Maintenance - Equipment	65.00	1,000.00	1,000.00
	73502	Misc - Advertising	202.00	1,000.00	1,000.00
	73508	Misc - Promotion Expenses & Prizes	0.00	2,750.00	2,750.00
	73516	Misc - Uniforms & Badges	359.00	0.00	0.00

	73549	Misc - Other	5.00	0.00	0.00
	73805	Credit to - Event Planning - Salary	-47,428.54	0.00	0.00
	73806	Credit to - Event Planning - Fringe	-7,629.54	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	619.23	0.00	0.00
	73902	Charges from - Fac Mgt - Supplies	302.83	0.00	0.00
	73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
	73910	Charges from - Local Phone	1,224.00	2,000.00	2,000.00
	73911	Charges from - Long Distance Phone	336.35	200.00	200.00
	73913	Charges from - Wireless Service	2,535.78	0.00	0.00
	73920	Charges from - Printing Services	25.74	0.00	0.00
	73923	Charges from - Office Supplies	90.00	0.00	0.00
	Subtotal		***-30,494.63***	***19,400.00***	***18,822.50***
Travel					
	74101	In-State - Emplyee Travel	233.15	2,000.00	2,000.00
	74201	Out-State - Employee Travel	686.63	0.00	0.00
	74210	OutState - Emplyee Registration Fee	450.00	0.00	0.00
	Subtotal		***1,369.78***	***2,000.00***	***2,000.00***
Capital					
	78102	Cap Equip-Office Equip >$2000<$5000	0.00	3,250.00	3,250.00
	78105	Cap Equip - Classroom >$2000<$5000	3,230.00	0.00	0.00
	Subtotal		***3,230.00***	***3,250.00***	***3,250.00***
ORGN Total			**347,640.26**	**340,424.55**	**411,662.38**

VP for Public Affairs

380205

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	194,703.27	167,616.00	225,156.00
	61501	Wages - Student Institutional	0.00	13,088.00	13,088.00
	62115	Employer - MQFE	2,594.71	2,187.87	2,966.76
	62120	Employer - FICA	10,613.55	8,674.37	11,919.35
	62122	Employer - Retirement KERS	3,483.60	4,040.28	5,998.69
	62123	Employer - Retirement KTRS	13,210.63	18,381.73	27,059.73
	62125	Employer - Retirement KTRS OPT	3,386.82	0.00	0.00
	62126	Employer - Retirement OPT	5,804.04	0.00	0.00
	62223	Employer - Health Insurance	11,775.18	10,020.00	11,040.00
	62224	Employer - Life Insurance	72.00	63.20	94.80
	62226	Employer - Dental Insurance	224.82	0.00	0.00
	62227	Employer - Disability Insurance	323.82	269.60	382.67
	62232	Employer - Worker's Compensation	623.09	578.25	762.38
	62240	Employer - Medical Waiver	0.00	0.00	2,760.00
	Subtotal		***246,815.53***	***224,919.30***	***301,228.38***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102	Supplies - Office	1,311.02	1,175.00	1,175.00
	71120	Supplies - Food Products	164.42	200.00	200.00
	71149	Supplies - Other Miscellaneous	2,500.00	0.00	0.00
	71310	Postage & Freight - Postage	33.56	250.00	250.00
	71320	Postage & Freight - Freight	328.18	200.00	200.00
	71502	Equip - Office Equipment (< $2000)	0.00	200.00	200.00
	71549	Equip - Other (< $2000)	151.95	300.00	300.00
	71701	Rent - Equipment (< $10,000)	1,313.84	800.00	800.00
	71810	Subscriptions & Dues - Subscription	659.09	500.00	500.00
	72102	Maintenance - Computer	0.00	100.00	100.00
	72108	Maintenance - Equipment	0.00	250.00	250.00
	72204	Non-Emplyee Serv - Consulting	157,499.92	116,938.00	48,882.00
	73508	Misc - Promotion Expenses & Prizes	715.18	0.00	0.00
	73523	Misc - Background Check - Emp	119.34	0.00	0.00
	73549	Misc - Other	201.01	216.00	216.00
	73910	Charges from - Local Phone	558.00	511.00	511.00
	73911	Charges from - Long Distance Phone	121.14	238.00	238.00
	73912	Charges from - Telephone Equipment	186.00	0.00	0.00
	73913	Charges from - Wireless Service	1,057.86	1,500.00	1,500.00
	73920	Charges from - Printing Services	278.70	1,000.00	1,000.00
	73923	Charges from - Office Supplies	30.00	0.00	0.00
	73940	Charges from - Food Services	867.72	850.00	850.00
	Subtotal		***168,096.93***	***126,728.00***	***58,672.00***

Travel					
	74101	In-State - Emplyee Travel	5,622.93	7,500.00	7,500.00
	74201	Out-State - Employee Travel	7,884.81	7,000.00	7,000.00
	Subtotal		***13,507.74***	***14,500.00***	***14,500.00***
Capital					
	78111	Cap Equip - Computers >$2000<$5000	0.00	2,476.00	2,476.00
	Subtotal		***0.00***	***2,476.00***	***2,476.00***
ORGN Total			**428,420.20**	**368,623.30**	**376,876.38**

VP for Public Affairs - CF

380206

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	187,000.00	132,000.00
	Subtotal	***0.00***	***187,000.00***	***132,000.00***
ORGN Total		**0.00**	**187,000.00**	**132,000.00**

Welcome Center

380207

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**				
	Personnel				
	61111	Wages - Regular	17,255.76	17,255.70	17,553.69
	62115	Employer - MQFE	235.70	236.52	240.62
	62120	Employer - FICA	1,007.86	1,011.32	1,028.87
	62122	Employer - Retirement KERS	1,727.28	2,003.39	2,980.62
	62223	Employer - Health Insurance	2,719.92	2,893.28	3,187.80
	62224	Employer - Life Insurance	11.04	18.25	18.25
	62226	Employer - Dental Insurance	86.64	0.00	0.00
	62227	Employer - Disability Insurance	34.56	34.51	35.11
	62232	Employer - Worker's Compensation	55.20	55.22	56.17
	Subtotal		***23,133.96***	***23,508.19***	***25,101.13***
	Operating				
	71050	General & Administrative (Budget)	0.00	1,500.00	1,500.00
	73910	Charges from - Local Phone	216.00	0.00	0.00
	73911	Charges from - Long Distance Phone	8.55	0.00	0.00
	Subtotal		***224.55***	***1,500.00***	***1,500.00***
ORGN Total			**23,358.51**	**25,008.19**	**26,601.13**

Arena Management

380208

Fund	Account		2008-09 Expenditures	2009-10 Budget	2010-11 Budget
150100	**Revenue Dependent**				
	Personnel				
	61118	Wages - Fac & Staff Supplemental	3,075.00	7,000.00	7,000.00
	61150	Wages - Occasional	1,000.00	5,000.00	5,000.00
	62115	Employer - MQFE	65.05	72.50	72.50
	62120	Employer - FICA	278.11	310.00	310.00
	62122	Employer - Retirement KERS	49.95	0.00	0.00
	62123	Employer - Retirement KTRS	294.10	0.00	0.00
	62125	Employer - Retirement KTRS OPT	70.17	0.00	0.00
	62126	Employer - Retirement OPT	120.26	0.00	0.00
	62223	Employer - Health Insurance	25.68	0.00	0.00
	62226	Employer - Dental Insurance	0.82	0.00	0.00
	62232	Employer - Worker's Compensation	15.12	16.00	16.00
	Subtotal		***4,994.26***	***12,398.50***	***12,398.50***
	Operating				
	71102	Supplies - Office	490.00	1,000.00	1,000.00
	71107	Supplies - Athletics & Recreational	94.62	0.00	0.00
	71120	Supplies - Food Products	666.00	2,000.00	2,000.00
	71149	Supplies - Other Miscellaneous	3.98	9.50	9.50
	71310	Postage & Freight - Postage	131.66	0.00	0.00
	71505	Equip - Classroom (< $2000)	0.00	0.00	10,000.00
	71507	Equip - Maintenance (< $2000)	156.46	0.00	0.00
	71701	Rent - Equipment (< $10,000)	388.36	1,000.00	1,000.00
	71749	Rent - Not Classified (< $10,000)	100.00	0.00	0.00
	72211	Non-Emplyee Serv - Temporary	905.88	2,500.00	2,500.00
	72249	Non-Emplyee Serv - Not Classified	0.00	7,500.00	7,500.00
	73502	Misc - Advertising	100.00	0.00	0.00
	73516	Misc - Uniforms & Badges	111.60	0.00	0.00
	73849	Credit to - Departments - Misc	-2,250.00	0.00	0.00
	73901	Charges from - Fac Mgt - Labor	38,667.32	38,000.00	38,000.00
	73902	Charges from - Fac Mgt - Supplies	22,800.00	15,000.00	15,000.00
	73905	Charges from -Event Planning-Salary	9,264.69	10,000.00	10,000.00
	73906	Charges from -Event Planning-Fringe	1,492.40	2,000.00	2,000.00
	73930	Charges from - Police - Labor	28,505.98	32,592.00	32,592.00
	73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	Subtotal		***101,628.95***	***112,601.50***	***122,601.50***
	Travel				
	74101	In-State - Emplyee Travel	129.90	0.00	0.00
	Subtotal		***129.90***	***0.00***	***0.00***
	Capital				
	78153	Cap Equip-Office Furn (>$5,000)	19,639.20	0.00	0.00

Subtotal	***19,639.20***	***0.00***	***0.00***
ORGN Total	**126,392.31**	**125,000.00**	**135,000.00**

VP for Research - CF

390101

Fund	Account	2008-09 Expenditures	2009-10 Budget	2010-11 Budget
110000	**Current Unrestricted - General**			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,100,000.00	1,849,000.00
	Subtotal	***0.00***	***1,100,000.00***	***1,849,000.00***
ORGN Total		**0.00**	**1,100,000.00**	**1,849,000.00**

267,715,959.88 **381,723,000.00**

352,279,500.00