



**AREA**

**PAGE NO.**

**SCHEDULES**

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

**PRESIDENT**

President	1
Athletics	4
Facilities Management	19

**ACADEMIC AFFAIRS**

Provost - VP/Academic Affairs	23
Business & Public Affairs	34
Education	40
Health Science & Human Svcs	46
Humanities & Fine Arts	51
Science, Engng & Technology	57

School of Agriculture (Breathitt Veterinary Center)	64 69
Library	71

	Income Account	Expenditure Account	FY 05-06 Budget	FY 06-07 Budget	
TOTAL APPROPRIATIONS			54,054,200	324,400	55,378,600
GROSS TUITION			54,582,407	40,270,020	64,822,440
LESS TUITION DISCOUNTS			(18,551,524)	(5,156,224)	(23,707,748)
NET TUITION			33,011,583	5,113,815	38,125,398
FEEES					
MANDATORY FEES			5,447,602	836,327	6,283,929
COURSE FEES			958,485	117,873	1,076,358
MISCELLANEOUS FEES			329,083	18,987	348,070
TOTAL - FEES			16,735,170	1,973,187	7,708,357
GRAND TOTAL REVENUE			39,746,753	6,087,002	45,833,755
SALES & SERVICES			2,250,707	37,508	2,288,215
OTHER SOURCES			3,922,238	(347,173)	3,575,065
<b>SUBTOTAL - EDUCATION AND GENERAL</b>					
<b>AUXILIARIES</b>					
FOOD SERVICE			6,209,171	697,018	6,906,189
CURRIS CENTER				0	0
RESIDENCE HALLS			7,514,223	1,050,225	8,564,448
LESS HOUSING FEE DISCOUNTS			(864,000)	0	(864,000)
NET RESIDENCE HALLS			6,650,223	1,050,225	7,700,448





	Income	Expenditures	FY 05,06		FY 06,07
	Account	Account	Budget	Adjustment	Budget
<b>SUBTOTAL - Athletic Scholarships</b>			(2,521,478)	(356,382)	(2,877,860)
<b>Action Agenda Scholarships</b>					
Teacher Quality Institute - Schlrshps	10-283910-0105	10-283910	(155,880)	0	(155,880)
TQI - Schlrshps - Math & Sci Inst	10-283911-0105	10-283911	(46,080)	8,174	(37,906)
CS - Math Routes - Schlrshps	10-283912-0105	10-283912	(10,518)		(10,518)
<b>SUBTOTAL - Action Agenda Scholarships</b>			(208,725)	14,939	(193,786)
<b>Waivers</b>					
Freedom Support Act Tuition Waivers	10-283612-0105	10-283612	(14,440)	0	(14,440)
Tuition Waivers	10-283613-0105	10-283613			









	Income Account	Expenditure Account	FY 05-06 Budaet	Adiustment	FY 06-07 Budaet
Stdnt Recr - Fitness Center	10-302020-0630	10-302010	25,000	0	25,000
Subway	10-302022-0630	10-302010	7,000	3 000	20,000
RSEC Concessions	10-302024-0630	10-302024	130,000	0	130,000
Sunset Strips	10-302025-0630	10-302025	50,000	0	50,000
Racer Card Admin	10-304010-0300	10-304010	77,920	0	77,920
<b>Subtotal - Food Service</b>			<b>6,209,171</b>	<b>697,018</b>	<b>6,906,189</b>
<b>Curris Center</b>					
<b>Subtotal - Curris Center</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Residence Halls</b>					
Residence Halls Rent	10-303010-0320	10-303010	6,572,765	050 225	7,622,990
Damages	10-303010-0326	10-303010	12,000	0	12,000
Forfeits	10-303010-0327	10-303010	30,000	0	30,000
Residence Halls Interest	10-303010-0460	10-303010	17,243	0	17,243
Guest Rooms	10-303010-0530	10-303010	155,000	0	155,000
Washer/Dryer	10-303010-0575	10-303010	53,000	0	53,000
College Courts Rent	10-303030-0320	10-303030	585,910	0	585,910
	10-303030-0575	10-303030	5,000	0	5,000

EXPENDITURE SCHEDULE BY AREA											
BASE	FY 06-07	05-06 BUDGET	CHANGES	FY 06-07 BASE	INCR		T	& RECLASS	MS	REQUESTED ADJUST	06-07 BUDGET
.90	240.64	13,283,723	54,633	13,338,356	168,678		183	0	30,976	271,952	13,968,745
.39	720.58	56,210,009	840,706	57,050,715	810,917		101	131,525	72,199	1,217,838	60,873,690
.00	93.89	5,773,334	6,054	5,779,388	73,737		96	1,789	72,780	126,559	6,080,649
.94	121.03	21,196,389	(52,243)	21,144,146	104,769		50	6,032	33,480	(828,611)	22,457,666
.50	63.33	3,275,918	192,056	3,467,974	47,894		70	2,407	14,284	14,756	3,594,885
.73	1	9,739,373	1	9,739,373	1		206,153	430,400	3613,719	802,494	106,975,635
.05	125.75	4,892,763	(17,307)	4,875,456	(17,307)		51,418		8,427	80,224	16,143,786
.00	20.00	1,365,686	(8,946)	1,356,740	(8,946)		8,786		0	(1,863)	1,366,845
.00	0.00	2,013,326	0	2,013,326	0		0		0	657,432	2,670,758
.00	0.00	103,000	0	103,000	0		0		0	0	103,000
.05	145.75	18,374,775	(26,253)	18,348,522	60,270		77		1118,427	735,793	20,284,389
								41,753			0.024
.27	0.00	1,134,525	(1,134,525)	0	0		0	0	0	0	0
.27	0.00	34,525	(1,134,525)	1,10			0		0	0	0

exp presented in the Operating Budget.

AREA

EXPENDITURE SCHEDULE

MERIT INCR	PROM & RECLASS	ITEMS	REQUESTED ADJUST.	AREA
0	0	0	0	7,966
28	1,667	16,099	15,800	1,254
34	66	0	0	3,341
35	2,147	1,839	8,100	5,828
11	1,048	4,424	4,600	5,568
77	567	730	1,700	2,360
0	0	0	0	0,005
0	0	0	0	3,826
0	0	0	0	2,000
0	0	0	0	3,000
35	5,495	23,092	30,695	2,148
47	1,240	25	22,907	1,888
16	942	0	2,617	3,406
21	367	2,000	34,291	3,486
36	852	0	3,250	1,497
0	0	0	611	2,291
96	755	0	5,727	1,764
49	2,860	0	(17,931)	3,485
18	1,817	0	16,501	5,276
78	100	737	14,875	1,801
38	395	14,125	4,241	2,129
19	3,751	0	(20,404)	3,729
74	279	0	906	3,048
56	344	0	4,843	1,131
83	102	0	1,741	1,941
23	332	0	(1,322)	1,712
12	509	0	6,068	320
0	0	0	6,284	1,679
20	324	5,500	3,088	1,620
36	456	0	32,822	1,609
36	938	0	31,036	1,191
39	1,080	0	(33,357)	1,146
0	0	0	0	1,500
0	0	0	(20,000)	1,700
0	0	0	2,000	1,250
0	0	0	1,500	1,250
0	0	0	500	1,050
0	0	0	1,250	1,250
0	0	0	1,658	1,158
0	0	0	25,000	1,500
0	0	0	(13,750)	1,750
0	0	0	(1,000)	1,000
0	0	0	(500)	1,650
0	0	0	(250)	1,000
0	0	0	(500)	1,000
0	0	0	(1,548)	1,250
0	0	0	(750)	1,000

0



SCHEDULE BY AREA

ED	FY 06-07	NET
00	58,200	
48	32,148	
46	3,046	
56	21,383	
16	4,966,234	
73	573,913	
74	435,850	
44	454,237	
16)	1,673,383	
33	2,754,221	
39	943,651	
0	0	
35	340,372	
30	7,731	
0	14,609	
0	42,387	
0	108,546	
0	35,500	
79	90,963	
0	55,000	
11	1,363	
	3,745	
51)	701,057	
32)	261,478	
0	0	
79	128,247	
15	339,053	
39	673,956	
32)	621,974	
38	74,234	
39	403,338	
10	20,904	
30	127,374	
10	46,746	
34	20,811	
70	74,183	
38	686,672	
30	61,051	
32	216,592	
0	50,000	
0	3,500	
33	17,950	
14	3,129	
35)	0	
30	13,428	
36)	28,382	

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NET

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0,903  
5,000  
2,334  
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6,934  
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8,753  
7,387  
6,148

7,457  
4,245  
1,257  
6,961  
4,563  
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0,317  
2,637  
8,374  
8,163  
2,788  
1,293  
9,350  
5,650  
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1,968  
8,614  
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7,217  
2,558  
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1,109,119  
429,710  
368,010  
12,612  
64,714

893,138  
140,738  
205,953  
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10-21-20  
10-21-22  
10-21-24  
10-21-24  
10-21-25  
10-21-26  
10-21-27  
10-21-28  
10-24-23  
30-21-24

SECTION CLASS	AMOUNT	CONDITION	AMOUNT	REQUESTED	ADJUST.	PENDITURE SCHEM	AREA
	0			12,575			55,575
	0			1,661			75,696
	0			(6,986)			52,145
	0			(18,150)			06,631
	0			126			16,394
	0			0			17,040
	0			7			7,797
	0			20,000			20,000
	5,000		730	130,997			31,561
	3,000		387,880	8,311			09,059
	3,000		107,432	3,173			19,053
	0		69,302	1,383			72,516
	0		149,885	20,920			81,727
	0		101,949	(344)			03,710
	3,000		1,168,208	20,013			58,665
	5,000		777,436	(7,607)			96,729
	5,000		141,923	40,900			53,297
	0		142,800	2,902			51,135
	0		96,002	19,361			86,323
	0		25,000	0			25,000
	0		50,000	0			50,000
	0		15,000	0			15,000
	5,000		138	109,012			72,214
	0		0	68,641			46,339
	0		305	10,217			31,317
	0		730	21,822			06,070
	1,000		980	2,422			06,454
	1,000		0	(22,750)			23,113
	1,000		225	27,220			73,069
	1,000		925	(34,180)			47,640
	5,000		700	49,015			73,604
	0		050	18,777			18,605
	0		175	24,130			95,929
	0		0	2,235			70,819
	0		0	0			0
	0		0	(2,552)			43,320
	0		0	26,397			46,326
	0		0	0			30,000
	0		310	35,440			46,500
	0		0	0			2,500
	0		0	0			11,500
	0		0	0			16,000
	0		0	0			5,000
	0		0	0			7,385
	0		0	0			19,386
	0		0	0			13,600
	0		0	0			28,500

EXPENDITURE SCHEDULE

AREA

PR & RECLASS	ITEMS	ADJUST.	SET
9 682	45 000	226 834	
	550	5,236	2,887
	3,150	30,083	9,533
	48,583	12,963	6,143
	1,710	13,712	4,609
	1,703	28,943	8,110
	0	379	142
	0	3,128	980
	2 000	36,413	10,398
	3,045	15,788	4,305
	0	22,121	4,218
	2,047	8,901	2,225
	0	6,437	702
	0	11,812	0
	0	0	0
	0	0	0
	0	0	0
4,252	12,000	0	0
	0	19,373	27,397
2,523	0	20,877	35,974
4,510	6 000	(1,577)	31,272
	0	8,973	12,479
2,350	0	8,243	71,937
2,229	5,422	6,760	34,384
464	2 295	56	35,936
	0	46	6,745
	0	19	25,749
	0	0	11,800
	0	0	20,000
	0	262	46,396
	0	142	59,271
	0	0	4,000
	0	0	5,565
	0	0	40,000
	0	46	7,030
3 919	0	(43,671)	31,628
684	0	1 2,120	43,223
500	0	7,385	39,647
457	0	9,395	19,860
1,302	0	4,280	45,354
4,190	0	8,976	58,262
1,222	0	104,894	32,551
0	0	(26,938)	0
1,335	0	3,930	23,328
1,354	0	1 2,948	33,565
0	0	0	0
7,039	(13,500)	(36,588)	43,353
		308,774	

Account	Balance	Debit	Credit	Balance	Account
924	518	1,703,435		1,185,000	56
470	0	1,255,470		(770,470)	70
600	0	600		0	30
500	0	25,500		(25,500)	10
000	0	20,000		(20,000)	10
000	0	265,000		(265,000)	30
594					26
085					3
548					8
575					11
328					29
374					27
853					27
564					27
948					11
835					16
688					11
228					8
287					16
123					8
182					3
905					8
085					5
002					3
0	56,921			56,921	8
730	0			0	1
682	0			0	0
023	0			0	1
443	0			0	3
563	0			0	2
634	0			0	0
043	0			0	4
0	(9,043)			(9,043)	0
827	9,043			9,043	0
0	(4,827)			(4,827)	0
706	4,827			4,827	0
0	(5,706)			(5,706)	0
046	5,706			5,706	0
0	(3,046)			(3,046)	3
0	3,046			3,046	0
536	(20,536)			(20,536)	0
0	20,536			20,536	0
077	(2,077)			(2,077)	1
0	2,077			2,077	0
615	0			0	0
502	(2,502)			(2,502)	6
0	2,502			2,502	9
500	(1,500)			(1,500)	0
0	1,500			1,500	1
0	1,500			1,500	0

SCHEDULE BY AREA

B

EXPEN

STATED  
FY 06-07  
BUDGET

STATED  
ST.

STATED  
ST.

	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS		STATED ST.	STATED ST.
	0	0	0	0	1,148	
	0	0	0	0	0	
	0	0	0	0	1,768	
23.39	840	40.71	0.917	290.0	1.38	60,873,690
	1,029.0	2.70	0	2,723	1.286	361,378
	1,550.5	2.46	0	677	1.776	441,754
	547.0	1.37	890	1,600	3.325	289,489
	902.0	2.25	0	31,350	5.22	378,497
	6,897	1.40	0	500	1.870	205,532
	(3,000)	3.53	0	1,225	1.879	827,277
	877.0	1.16	0	0	2.64	108,073
	462.0	1.45	0	0	1.639	408,213
	406.0	1.56	0	675	1.701	160,491
	1,110	3.79	0	7,500	1.039	785,534
	525.0	3.59	899	960	1.37	514,375
	3,332	2.51	0	1,109	1.321	503,935
	3,380	1.82	0	1,159	1.929	108,849
	6,264	1.43	0	0	1.023	141,443
	7,070	1.74	0	0	1.706	193,107
	0	0	0	2,000	0	10,000
	(5,000)	0	0	0	0	0
	5,000	0	0	0	0	5,000
	0	0	0	0	0	2,884
	2,884	0	0	0	0	0
	40,356	0	0	0	270	40,626
	176,236	0	0	0	50	176,286
	0	0	0	10,000	0	10,000
	71,622	0	0	0	131	71,753
	2,500	0	0	0	0	2,500
	47,701	0	0	0	0	47,701
	50,825	0	0	0	0	50,825
	9,884	(1,264)	0	0	47	8,667
	0	0	0	10,000	0	10,000
	27,777	0	0	0	19	27,796
	114,373	0	0	0	479	116,154
	56,724	0	1,302	0	146	56,870
	1,892	0	0	0	0	1,892
	1,893	0	0	0	0	1,893
	1,892	0	0	0	0	1,892
	1,893	0	0	0	0	1,893
	1,892	0	0	0	0	1,892
	1,893	0	0	0	0	1,893
	1,892	0	0	0	0	1,892
	1,893	0	0	0	0	1,893
91.89	6,054	19,388	73,737	26,336	1.559	6,080,649
2.00	6,054	19,388	73,737	26,336	1.559	6,080,649



		EXPENDITURE SCHEDULE BY AREA											
		PERMANENT	FY 06-07	BASE	INCR	BASE	INCR	MERIT	INCR	PROMOTION & RECLASS	PROPERTY	REQUESTED	FY 06-07
		CHANGES	BASE	INCR	INCR	INCR	INCR	INCR		& RECLASS	RECLASS	ADJUST.	BUDGET
0		0	0	146,420	4,067	1,46				0	0	5,150	157,101
0		(38,39)	87,141	0	0	0	0	0	0	0	0	0	87,141
0		(7,76)	97,524	0	0	0	0	0	0	0	0	(96)	97,428
0		0	0	0	0	0	0	0	0	0	138,796	0	138,796
0		0	0	0	0	0	0	0	0	0	104,000	0	104,000
0		0	0	0	0	0	0	0	0	0	44,576	0	44,576
4		(157,34)	0	0	0	0	0	0	0	0	44,000	0	44,000
7		1,91	313,149	0	0	0	0	0	0	0	9,500	0	322,649
9		34,91	92,000	0	0	0	0	0	0	0	0	0	92,000
0		0	13,800	0	0	0	0	0	0	0	32,770	0	46,570
6		26,00	167,166	0	0	0	0	0	0	0	0	0	167,166
0		76,00	90,680	0	0	0	0	0	0	0	0	0	90,680
5		0	196,485	0	0	0	0	0	0	0	0	0	196,485
0		0	0	0	0	0	0	0	0	0	35,257	0	135,257
0		0	(614,376)	0	0	0	0	0	0	0	0	(20,812)	(635,188)
0		(26,27)	2,597,803	40,341	14,52					0	275,426	34,268	2,962,364
14		0	34,554	0	0	0	0	0	0	0	0	0	34,554
2		0	34,552	0	0	0	0	0	0	0	0	0	34,552
9		0	20,579	0	0	0	0	0	0	0	0	0	20,579
2		0	34,552	0	0	0	0	0	0	0	0	0	34,552
8		0	52,988	0	0	0	0	0	0	0	0	0	52,988
4		72,66	318,294	0	0	0	0	0	0	0	144,530	(462,824)	0
1		0	563,947	0	0	0	0	0	0	0	35,955	(599,902)	0
2		0	503,062	0	0	0	0	0	0	0	89,321	0	592,383
4		0	23,214	0	0	0	0	0	0	0	0	201	23,415
4		0	34,554	0	0	0	0	0	0	0	0	0	34,554
0		0	20,580	0	0	0	0	0	0	0	0	0	20,580
			1,568,610	72,266	1,640,876					0	269,806	(1,062,525)	848,157
2		0.00	154,712	0	0	0	0	0	0	0	0	1,439	156,151
3		0.00	468,853	0	0	0	0	0	0	0	127,750	0	596,603
5		0	623,565	0	0	0	0	0	0	0	127,750	1,439	752,754
			(62,500)	(62,500)	(62,500)					0	0	0	(62,500)
		0.00	600,000	600,000	600,000					0	0	0	600,000
		0.00	17,000	17,000	17,000					0	0	0	17,000
		0.00	180,000	180,000	180,000					0	0	0	180,000
		0.00	141,830	141,830	141,830					0	0	0	141,830
		0.00	0	0	0					0	250,000	0	250,000
		0.002	102,527	0	0					0	102,527	0	0
		0.00	310,300	310,300	310,300					0	0	0	310,300
		0.006	924,000	1,000,000	1,000,000					0	0	0	924,000
		0.006	0	106,921	106,921					0	0	0	0
		0.00	150,000	150,000	150,000					0	150,000	0	0
		0.00	0	0	0					0	150,000	0	150,000
		0.00	(77,320)	(77,320)	(77,320)					0	0	0	(77,320)
		0.00	(95,000)	(95,000)	(95,000)					0	0	0	(95,000)

10-20 GA Tuition Waivers  
Total Financial Aid  
Trans





EXPENDITURE SCHEDULE BY AREA

F 95-06	FTE CHANGE	FY 06-07	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
0.00	0.00	0.00	2,880	0	2,880	0	0	0	0	0	2,880
0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
0.00	0.00	0.00	0	0	0	0	0	0	72,000	0	72,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
120.70	5.05	125.75	14,892,763	(17,307)	14,875,456	51,471	18,208	0	1,118,427	80,224	16,143,786
				7	1	51	1		11		
20.00	0.00	20.00	601,173	(8,946)	592,227	8,799	3,169	0	0	(1,863)	602,332
0.00	0.00	0.00	494,513	0	494,513	0	0	0	0	0	494,513
0.00	0.00	0.00	270,000	0	270,000	0	0	0	0	0	270,000
20.00	0.00	20.00	1,365,686	(8,946)	1,356,740	8,799	3,169	0	0	(1,863)	1,366,845
20.00	0.00	20.00			740	799	69				
0.00	0.00	0.00	0	5,425	5,425	0	0	0	0	0	5,425
0.00	0.00	0.00	0	349,764	349,764	0	0	0	0	(349,764)	0
0.00	0.00	0.00	355,189	(355,189)	0	0	0	0	0	0	0
0.00	0.00	0.00	241,599	0	241,599	0	0	0	0	(557)	241,042
0.00	0.00	0.00	0	60,730	60,730	0	0	0	0	0	60,730
0.00	0.00	0.00	102,527	0	102,527	0	0	0	0	0	102,527
0.00	0.00	0.00	503,847	(60,730)	443,117	0	0	0	0	1,006,883	1,450,000
0.00	0.00	0.00	810,164	0	810,164	0	0	0	0	870	811,034
0.00	0.00	0.00	2,013,326	0	2,013,326	0	0	0	0	657,432	2,670,758
0.00	0.00	0.00	2,013,326		2,013,326					657,432	2,670,758
0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
0.00	0.00	0.00	45,000	0	45,000	0	0	0	0	0	45,000
0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000

VP HAS - DEPT SERVICE

EXPENDITURE SCHEDULE B - AREA

	FY 05-06	FTE CHANGE	FY 06-07	FY 05-06 BUDGET	PERMANENT CHANGES	07	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
<b>VARIES</b>	0.00	0.00	0.00	0.00	103,000	0	0	0	0	0	0	103,000
	0.00			0.00			0	0			0	103,000
	140.70	5.05	145.75	18,374,775	253	1,522	60,270	21,377	0	1.11	735,793	20,381,389
	37.78	1										0,024
<b>Management</b>												
Syst Mgt - Center	2.80	(2.80)	0.00		256,784		0	0	0		0	0
Syst Mgt - B&PA	4.48	(4.48)	0.00		445,786		0	0	0		0	0
Syst Mgt - SET	3.49	(3.49)	0.00		319,487		0	0	0		0	0
Syst Mgt - Broadcast	1.50	(1.50)	0.00		112,468		0	0	0		0	0
ems Management	12.27	(12.27)	0.00		1,134,525		0	0	0		0	0
<b>ACTED FUNDS</b>	12.27	(12.27)	0.00	1,134,525	(1,134,525)		0	0	0		0	0
<b>NDS</b>		71	25.51									0,024

EDITURE SCHEDULE BY PROGRAM CODE

05-06 IDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	05-06 IDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	N PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
164,646	540,944	7,705,590	141,600	50,882	164,646	540,944	7,705,590	141,600	50,882	0	194,577	8,191,626
593,732	24,851	4,618,583	71,627	25,574	593,732	24,851	4,618,583	71,627	25,574	0	108,880	4,897,394
183,722	8,000	4,191,722	72,754	25,804	183,722	8,000	4,191,722	72,754	25,804	0	96,416	4,474,504
139,871	40,810	11,180,681	163,260	56,032	139,871	40,810	11,180,681	163,260	56,032	0	158,193	11,765,266
724,221	321,855	8,046,076	134,958	48,438	724,221	321,855	8,046,076	134,958	48,438	0	175,342	8,482,242
676,006	0	1,676,006	26,690	9,089	676,006	0	1,676,006	26,690	9,089	0	36,637	1,770,092
731,360	44,802,690	44,802,690		593	731,360	44,802,690	44,802,690		593	0	872,985	45,675,675
842,354	0	842,354	8,128	2,927	842,354	0	842,354	8,128	2,927	0	15,338	870,794
807,263	56,921	4,356,771	52,751	18,990	807,263	56,921	4,356,771	52,751	18,990	0	112,869	4,530,505
	(173,352)		52,492	20,716		(173,352)		52,492	20,716	0	157,997	5,219,677
	568	3,270,662	23,042	8,295		568	3,270,662	23,042	8,295	0	22,402	3,435,426
519,757	(152,744)	6,367,693	72,440	25,930	519,757	(152,744)	6,367,693	72,440	25,930	0	233,388	6,949,528
226,708	21	11,095,705	121,08		226,708	21	11,095,705	121,08		0	15	11,920,603
668,545	214,244	13,882,789	174,592	63,373	668,545	214,244	13,882,789	174,592	63,373	0	(845,170)	13,912,373
523,722	82,892	12,606,614	100,772	34,067	523,722	82,892	12,606,614	100,772	34,067	0	92,977	13,466,260
497,353	0	497,353	0	0	497,353	0	497,353	0	0	0	0	625,103
0	0	0	0	0	0	0	0	0	0	0	0	0
608,123	102,527	2,710,650	0	0	608,123	102,527	2,710,650	0	0	0	0	2,867,323
264,601	(182,921)	2,081,680	0	0	264,601	(182,921)	2,081,680	0	0	0	0	2,081,680
739,373	1,041,206	100,780,579	1,206,195	430,400	739,373	1,041,206	100,780,579	1,206,195	430,400	0	802,494	106,975,635
374,775	(26,253)	18,348,522	60,270	21,377	374,775	(26,253)	18,348,522	60,270	21,377	0	735,793	20,284,369
	1		1			1		1		0	146	146

RESTRICTED (1)

EXPENDITURE SCHEDULE BY PROGRAM CODE

PROGRAM CODE	FTEs	FTE CHANGE	FY 2005-06	FY 05-06 BUDGET	PERMANENT CHANGES	FY 06-07 BASE	BASE INCR	MERIT INCR	PRIORITY ITEMS	REQUESTED ADJUST.	FY 06-07 BUDGET
01-00	12.27	(12.27)	1,134,525	(1,134,525)	0	0	0	0	0	0	0
01-22	1.359.71	25.51	119,248,673	(119,572)	119,129,101	1,266,465	451,777	4,732.146	1,538,287	127,260,024	

only restricted fund account group

PROG

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CODE

07

ET

,293 ,245 ,257 ,563 ,989 ,317 ,637 ,350 ,374 ,650 ,000 ,163 ,788 626\* ,631 ,558 ,159 ,082 ,271 ,182 ,575 ,008 ,263 ,040 ,209 ,575 ,696 ,145 ,394 ,053 ,323 ,727 ,710 ,000 ,665 ,729 ,297 ,504 ,317 ,326

EXPENDITURE SCHEDULE BY PROG

CODE	07	NET	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.
307	6,826	0	730	21,822		
327	14,545	33,000	7,880	2,422		
466	0	0	0	(22,750)		
0	0	0	0	0		
0	0	0	77,810	35,440		
184	6,777	3,000	3,225	27,220		
323	4,734	3,000	1,925	(34,180)		
0	0	0	0	0		
464	9,389	6,000	63,700	49,015		
108	4,648	0	1,050	18,777		
556	3,371	0	4,175	24,130		
154	564	0	0	2,235		
0	0	0	0	0		
376	676	0	0	(2,552)		
260	56,032	45,000	162,100	158,193		
0	0	0	0	11,812		
483	9,533	0	3,190	30,083		
0	0	0	0	0		
365	6,143	0	48,683	12,963		
303	4,609	0	1,710	13,712		
927	8,110	0	1,705	28,943		
395	142	0	0	379		
722	980	0	1,295	3,128		
885	10,398	12,000	5,800	36,413		
364	4,305	0	3,045	15,788		
714	4,218	0	0	22,121		
358	48,438	12,000	65,428	175,342		
0	0	0	0	56		
529	4,510	6,000	5,250	20,877		
0	0	0	0	46		
0	0	0	0	19		
593	0	0	0	(1,577)		
375	2,350	0	5,000	8,973		
193	2,229	0	5,420	8,243		
390	9,089	6,000	15,670	36,637		
0	0	0	0	15,412		
374	603	0	0	0		
0	0	0	0	0		
0	0	0	0	0		
0	0	0	0	126		
0	0	0	0	0		
0	0	0	0	0		
0	0	0	0	0		
323	508	0	0	1,383		
276	1,180	0	1,000	(762)		
	3,070					
	3,454					
	3,113					
	3,000					
	3,500					
	3,069					
	1,640					
	2,500					
	1,604					
	3,605					
	3,929					
	1,819					
	0					
	3,320					
	3,266					
	3,851					
	1,410					
	3,947					
	3,945					
	3,678					
	1,784					
	1,671					
	3,540					
	1,316					
	3,838					
	3,262					
	3,242					
	3,936					
	3,974					
	3,745					
	3,749					
	1,272					
	2,479					
	1,937					
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	3,961					
	1,800					
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	3,394					
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	3,000					
	2,516					
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CODE

3-07  
BUDGET

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#34

EXPENDITURE SCHEDULE BY PRO

UNIT	PROMOTION RECLASS	PRIORITY	REQUESTED	ADJUST.	PC CODE
0	0	0	0	131	1,753
0	0	0	0	0	2,500
0	0	0	0	0	7,701
069	899	960	11,137	0	1,375
0	0	0	0	0	2,825
651	0	1,109	9,321	47	3,935
0	0	0	0	0	3,667
482	0	1,159	1,929	0	3,849
0	0	10,000	0	0	1,000
0	0	0	19	0	7,796
0	0	1,302	479	146	3,154
0	0	0	0	0	3,870
0	0	0	0	0	1,892
0	0	0	0	0	1,893
0	0	0	0	0	1,892
0	0	0	0	0	1,893
0	0	0	0	0	1,893
0	0	0	0	0	892
0	0	0	0	0	893
0	0	0	0	0	892
0	0	0	0	0	893
0	0	0	0	0	1,151
0	0	0	1,439	0	1,552
0	0	0	0	0	528
930	3,395	247,362	233,388		
240	0	25	22,907		.888
342	0	0	2,617		1,406
367	0	2,000	34,291		1,486
0	0	0	(20,000)		1,700
0	0	0	2,000		1,250
0	0	0	1,500		1,250
0	0	0	500		1,050
0	0	0	1,250		250
352	0	0	3,250		1,497
0	0	0	611		291
755	0	0	5,727		1,764
0	0	0	1,658		158
360	0	0	(17,931)		485
0	0	0	25,000		500
0	0	0	16,501		276
317	0	0	(13,750)		750
0	0	0	737		801
100	0	14,875	4,241		129
395	0	14	(20,404)		729
751	0	0	(1,000)		1,000
0	0	0	(500)		650
0	0	0	906		131
279	0	0	4,843		1,941
344	0	0	1,741		1,000
102	0	0	(250)		
0	0	0	0		

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EXPENDITURE SCHEDULE BY PROGRAM CODE

GE	FY 2006-07	FY 05-06	ENT	FY 06-07	BASE	BASE	NI	PROMOTION	PRIORITY	REQUESTED	FY 06-07
	FTEs	BUDGET	CHANGES	BASE	INCR			RECLASS	ITEMS	ADJUST	BUDGET
000	0.00	0.00	0	00	0	0	0		0	0	0
	0.00	497,36300		497,353					,750	0	625,103
00	0.00	17,000	0	17,000	0	0	0	0	0	0	17,000
00	0.00	180,000	0	180,000	0	0	0	0	0	0	180,000
00	0.00	141,830	0	141,830	0	0	0	0	0	0	141,830
00	0.00	0	0	0	0	0	0	0	250,000	0	250,000
00	0.00	0	02,527	102,527	0	0	0	0	(102,527)	0	0
00	0.00	310,300	0	310,300	0	0	0	0	0	0	310,300
00	0.00	1,958,993	0	1,958,993	0	0	0	0	9,200	0	1,968,193
00	0.00	2,608,123	102,527	2,710,650	0	0	0	0	156,673	0	2,867,323
00	0.00	600,000	0	600,000	0	0	0	0	0	0	600,000
00	0.00	1,000,000	(76,000)	924,000	0	0	0	0	0	0	924,000
00	0.00	106,921	(106,921)	0	0	0	0	0	0	0	0
00	0.00	150,000	0	150,000	0	0	0	0	(150,000)	0	0
00	0.00	0	0	0	0	0	0	0	150,000	0	150,000
00	0.00	(77,320)	0	(77,320)	0	0	0	0	0	0	(77,320)
00	0.00	(95,000)	0	(95,000)	0	0	0	0	0	0	(95,000)
00	0.00	580,000	0	580,000	0	0	0	0	0	0	580,000
00	0.00	2,264,6000	(182,921)	2,081,680				0	0	0	2,081,680
00	0.00		394	4				0	156,673	0	003
			99	,373	1,041			141,753	3,61	19	
80	96.00	5,409,767	(16,266)	5,393,501	33,531			0	507,293	16,705	5,962,780
00	0.00	95,000	0	95,000	0	0	0	0	0	0	95,000
00	1.00	29,696	0	29,696	326			0	0	(2,619)	27,520
00	0.00	0	5,425	5,425	0	0	0	0	0	0	5,425
00	0.00	0	349,764	349,764	0	0	0	0	0	(349,764)	0
00	0.00	355,189	(355,189)	0	0	0	0	0	0	0	0
00	0.00	241,599	0	241,599	0	0	0	0	0	(557)	241,042
25	11.75	3,584,737	1,107	3,585,844	6,991			0	361,365	20,301	3,977,018
00	0.00	80,000	0	80,000	0	0	0	0	5,000	0	85,000
00	0.00	292,760	0	292,760	0	0	0	0	43,830	257	336,847
00	1.00	134,973	1,428	136,401	1,570			0	(7,131)	399	131,804
00	0.00	1,150	0	1,150	0	0	0	0	0	0	1,150



BASE INCR	MERI	PRO RE	CLASS	PRIORITY ITEMS	PROGRAM CODE	FY 06-07 BUDGET
5		0	0	0		1,375
0		0	0	0		2,880
0		0	0	0		2,500
0		0	0	0		1,500
0		0	0	0		1,750
0		0	0	0		1,000
0		0	0	0		1,750
0		0	0	0		5,400
0		0	0	72,000		72,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
0		0	0	0		8,000
7		0	0	0		60,730
7		0	0	0		102,527
4		0	0	0		1,450,000
3	31	0	0	0		811,034
0		0	0	0		602,332
0		0	0	0		494,513
9	2	0	0	0		270,000
0		0	0	0		104,962
0		0	0	36,070		5,267,550
0		0	0	0		5,000
0		0	0	0		15,000
0		0	0	0		45,000
0		0	0	0		16,000
0		0	0	0		5,000
0		0	0	0		4,000
0		0	0	0		13,000
2	21,3	0	0	1,118,427		20,284,389
2	21,3	0	0	1,118,427		20,284,389
2	21,3	0	0	1,118,427		20,284,389
1	451,7	0	41,753	4,732,146		127,260,024
0		0	0	0		0
0		0	0	0		0
0		0	0	0		0
0		0	0	0		0
0		0	0	0		0

Y 2006-2007

CCT O	ACCOUNT NAME TITLE	FTEs FY 2005-06	FTE CHANGE	FTEs FY 2006-07	FY 05-06 BUDGET	PERMANENT	FY 06-07 BASE	BASE INCR	MERIT INCR	PROMOTION RECLASS	EXPENDITURE ITE	SCHEDULE BY PROGRAM CODE	
												REQUESTED ADJUST.	FY 06-07 BUDGET
	OTAL - RESTRICTED - INSTRUCTION	12.27	2		134,525			0					0

**EDUCATIONAL & GENERAL  
UNRESTRICTED  
FUNDS**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-261200 - Board Of Regents</b>			
3000	Services		1,200
4000	Materials / Operating		1,700
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
5000	Travel		5,000
		<b>Total Acct Expenses</b>	<b>7,966</b>
<b>Total for 10-261200 - Board Of Regents.</b>		<b>TOTAL STATE FUNDING</b>	<b>7,966</b>

**10-261900 - President's Office**

1000	Salaries	4.85	511,801
0200	Fringe Benefits		41,500
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
0900	Health Insurance Cost		91,578
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
3010	Telephone		11,000
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			

FY 2006-2007 Summary Budget

FY 06-07

LINE ITEM	TITLE	Total Acct Expenses	FTE	BUDGET
			4.00	356,828

		TOTAL STATE FUNDING	4.00	356,828
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10-261610 - Equal Opportunity Office

			3.00	162,045
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2000	Employee Benefits			14,760
2005	Health Insurance Cost			11,920
2010	Retirement Plan Cost			21,540
3000	Services			2,503
4000	Materials / Supplies			9,000

		Total Acct Expenses	3.00	225,568
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Total for 10-261610 - Equal Opportunity Office		TOTAL STATE FUNDING	3.00	225,568
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10-261920 - Inst Res & Accountability

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07	
LINE ITEM	TITLE	FTE	BUDGET	
5000	Travel		3,826	
			<b>Total Dept Expenses</b>	<b>40,000</b>

Total for 10-261915 - University Wide Events **TOTAL STATE FUNDING** 40,000

10-261924 - Washington Research Office

3000	Services		40,000	
			<b>Total Dept Expenses</b>	<b>40,000</b>

10-264922 - Legislative Liaison

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-251001 - Athletic Director</b>			
1000	Salaries	2.00	158,283
2000	Employee Benefits		14,032
2005	Health Insurance Cost		11,385
2010	Retirement Plan Cost		18,042
3000	Services		30,588
4000	Materials / Supplies		24,058
5000	Travel		8,500
	<b>Total Acct Expenses</b>	<b>2.00</b>	<b>264,888</b>
<b>Total for 10-251001 - Athletic Director</b>		<b>TOTAL STATE FUNDING</b>	<b>2.00 264,888</b>

**10-251003 - Athletic Marketing and Development**

(10-251003-0500) (10,000)

[REDACTED]

Revenue (Acct 10-251003-0520) (25,000)  
 Revenue (Acct 10-251003-0582) (300,000)  
 Revenue (Acct 10-251003-0584)

**Total Revenue**

1000 Salaries 2.75 108,183  
 2000 Employee Benefits 9,928





**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		2,500
5000	Travel		46,500
<b>Total Acct Expenses</b>		<b>2.00</b>	<b>174,764</b>
<b>Total for 10-251022 - Baseball</b>		<b>TOTAL STATE FUNDING</b>	<b>2.00 170,764</b>

**10-251031 - Men's Basketball**

Revenue (Acct 10-251031-0599)			(30,000)
Revenue (Acct 10-251031-0610)			(260,000)
<b>Total Revenue</b>			<b>(290,000)</b>

1000	Salaries	5.00	323,583
2000	Employee Benefits		29,539
2005	Health Insurance Cost		13,400
2010	Retirement Plan Cost		41,963
2072	Vehicle Allowance		9,600
3000	Services		11,400
4000	Materials / Supplies		13,000
5000	Travel		167,000
<b>Total Acct Expenses</b>		<b>5.00</b>	<b>609,485</b>

**Total for 10-251031 - Men's Basketball** **TOTAL STATE FUNDING** **5.00 319,485**

**10-251039 - Women's Basketball**

			(2,000)
Revenue (Acct 10-251039-0610)			
<b>Total Revenue</b>			<b>(2,000)</b>

1000	Salaries	5.00	207,704
2000	Employee Benefits		19,054
2005	Health Insurance Cost		17,690
2010	Retirement Plan Cost		27,758

**Total Acct Expenses** **5.00 272,206**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-251045 - Men's Golf</b>			
1000	Salaries	0.40	11,516
2000	Employee Benefits		1,060
3000	Services		15,375
4000	Materials / Supplies		850
5000	Travel		23,000
<b>Total Acct Expenses</b>		<b>0.40</b>	<b>51,801</b>
<b>Total for 10-251045 - Men's Golf</b>		<b>TOTAL STATE FUNDING</b>	<b>0.40 51,801</b>
<b>10-251047 - Women's Golf</b>			
1000	Salaries	1.00	45,424
2000	Employee Benefits		4,163
2005	Health Insurance Cost		2,680
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3000	Services		14,875
4000	Materials / Supplies		4,700
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<b>Total Acct Expenses</b>		<b>1.00</b>	<b>102,129</b>
<b>Total for 10-251047 - Women's Golf</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 102,129</b>

FY 2006-2007 Summary Budget

ACCOUNT: [REDACTED] BUDGET: [REDACTED]

LINE ITEM	TITLE	FTE	BUDGET
<b>10-251060 - Men's Tennis</b>			
1000	Salaries	0.70	32,029
2000	Employee Benefits		2,936
2010	Retirement Plan Cost		4,433
3000	Services		1,150
4000	Materials / Supplies		1,500
5000	Travel		16,000
	<b>Total Acct Expenses</b>	<b>0.70</b>	<b>58,048</b>
<b>Total for 10-251060 - Men's Tennis</b>		<b>TOTAL STATE FUNDING</b>	<b>0.70 58,048</b>

<b>10-251062 - Women's Tennis</b>			
1000	Salaries	1.00	39,548
2000	Employee Benefits		3,630
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		5,473
3000	Services		5,050
4000	Materials / Supplies		1,750
5000	Travel		18,000
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>76,131</b>

TOTAL STATE FUNDING 1.00 76,131

[REDACTED]

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		7,360
3000	Services		800
4000	Materials / Supplies		1,000
5000	Travel		
<b>Total Acct Expenses</b>		<b>1.40</b>	<b>112,712</b>
<b>TOTAL STATE FUNDING</b>		<b>1.40</b>	<b>112,712</b>

**10-251075 - Volleyball**

1000	Salaries	1.75	58,412
2000	Employee Benefits		5,371
2005	Health Insurance Cost		10,053
2010	Retirement Plan Cost		8,084
3000	Services		6,800
4000	Materials / Supplies		4,600
5000	Travel		28,000
<b>Total Acct Expenses</b>		<b>1.75</b>	<b>121,320</b>
<b>Total for 10-251075 - Volleyball</b>		<b>TOTAL STATE FUNDING</b>	<b>1.75 121,320</b>

**10-251080 - Women's Soccer**

1000	Salaries	1.00	47,000
2000	Employee Benefits		3,409
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		4,982
3000	Services		6,508
4000	Materials / Supplies		10,600
5000	Travel		34,500
<b>Total Acct Expenses</b>		<b>1.00</b>	<b>109,679</b>
<b>Total for 10-251080 - Women's Soccer</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 109,679</b>

**10-251085 - Women's Rowi**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

4000	Materials / Supplies		
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5000	Travel		44,500
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<b>Total Acct Expenses</b>		<b>1.00</b>	<b>115,620</b>
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**Total for 10-251085 - Women's Rowing**

<b>TOTAL STATE FUNDING</b>		<b>1.00</b>	<b>115,620</b>
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1000	Salaries	3.00	175,649
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2000	Employee Benefits		15,850
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2005	Health Insurance Cost		10,000
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2010	Retirement Plan Cost		
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**FY 2006-2007 Summary Budget**

LINE ITEM	TITLE	FTE	BUDGET
3000	Services		3,000
<b>Total Acct Expenses</b>		<b>4.00</b>	<b>203,146</b>
<b>TOTAL STATE FUNDING</b>		<b>4.00</b>	<b>203,146</b>

**10-231010 - Baseball Camp**

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

**Total Revenue**

3000 Services 2,500

4000 Materials / Supplies 1,000

5000 Travel 1,000

**Total Acct Expenses 4,500**

**Total for 10-231010 - Baseball Camp**

**TOTAL STATE FUNDING**

**10-251007 - Athletic Concessions**

3000 Services

4000

Materials / Supplies

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			<b>Total Acct Expenses</b>
			<b>9,050</b>
<b>Total for 10-251011 - Women's Tennis Game Day</b>		<b>TOTAL STATE FUNDING</b>	<b>9,050</b>

10-251012 - Soccer Game Day

3000	Services		4,500
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4200	Materials		
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		<b>Total Acct Expenses</b>	<b>17,250</b>
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LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-251055-0510)		(250,000)
	<b>Total Revenue</b>		<b>(250,000)</b>
3000	Services		35,000
4000	Materials / Supplies		59,000
	<b>Total Acct Expenses</b>		<b>94,000</b>
	<b>TOTAL STATE FUNDING</b>		<b>(156,000)</b>

**10-251058 - Men's Tennis Game Day**

3000	Services		400
4000	Materials / Supplies		7,250
	<b>Total Acct Expenses</b>		<b>7,650</b>
	<b>Total for 10-251058 - Men's Tennis Game Day</b>		<b>TOTAL STATE FUNDING 7,650</b>



**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		5,500
4000	Materials / Supplies		
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		<b>Total Acct Expenses</b>	<b>27,000</b>
<b>Total for 10-251087 - Women's Rowing Game Day</b>		<b>TOTAL STATE FUNDING</b>	<b>27,000</b>
<b>10-251098 - NCAA &amp; OVC</b>			
Revenue (Acct 10-251098-0512)			(268,000)
		<b>Total Revenue</b>	<b>(268,000)</b>
4000	Materials / Supplies		33,200
5000	Travel		25,000
		<b>Total Acct Expenses</b>	<b>58,200</b>
<b>Total for 10-251098 - NCAA &amp; OVC</b>		<b>TOTAL STATE FUNDING</b>	<b>(209,800)</b>
<b>10-251104 - Men's Basketball Camp</b>			
Revenue (Acct 10-251104-0513)			(32,148)
<hr/>			
1000	Salaries		16,000
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2000	Employee Benefits		1,288
3000	Services		7,730
4000	Materials / Supplies		8,130
		<b>Total Acct Expenses</b>	<b>32,148</b>

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET


1000	Salaries		6,063
2000	Employee Benefits		520
3000	Services		2,700
4000	Materials / Supplies		5,300
5000	Travel		6,800

**Total Acct Expenses 21,383**

**Total for 10-251951 - Cheerleaders TOTAL STATE FUNDING 21,383**

**10-281010 - Scholarships - Athletic 5th YR**

	Revenue (Acct 10-281010-0105)		63,000
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**Total Revenue 63,000**

**Total Acct Expenses**

**Total for 10-281010 - Scholarships - Athletic 5th YR TOTAL STATE FUNDING 63,000**


**10-281015 - Scholarships - Sports Medicine**

	Revenue (Acct 10-281015-0105)		8,500
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**Total Revenue 500**

**Total Acct Expenses**


FY 2006-2007 Summary Budget

ACCOUNT			FY 06-07	FY 06-07
LINE ITEM	TITLE		FTE	BUDGET

Total Acct Expenses

Total for 10-281020 - Scholarships - Baseball	TOTAL STATE FUNDING	167,936
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10-281020 - Scholarships - Men's B'ball


Revenue (Acct 10-281030-0105)	251,732
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Total Revenue 251,732

Total Acct Expenses

Total for 10-281030 - Scholarships - Men's B'ball	TOTAL STATE FUNDING	251,732
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10-281038 - Scholarships - Women's B'ball

Revenue (Acct 10-281038-0105)	290,460
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Total Revenue 290,460

Total Acct Expenses

Total for 10-281038 - Scholarships - Women's B'ball	TOTAL STATE FUNDING	290,460
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10-281040 - Scholarships - Cheerleaders


FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			<b>99,048</b>
		<b>Total Revenue</b>	
		<b>Total Acct Expenses</b>	
<b>Total for 10-281047 - Scholarships - Women's Golf</b>		<b>TOTAL STATE FUNDING</b>	<b>99,048</b>
<b>10-281050 - Scholarships - Football</b>			
	Revenue (Acct 10-281050-0105)		1,048,572
		<b>Total Revenue</b>	<b>1,048,572</b>
		<b>Total Acct Expenses</b>	
<b>Total for 10-281050 - Scholarships - Football</b>		<b>TOTAL STATE FUNDING</b>	<b>1,048,572</b>
<b>10-281060 - Scholarships - Men's Tennis</b>			
	Revenue (Acct 10-281060-0105)		68,888
		<b>Total Revenue</b>	<b>68,888</b>
		<b>Total Acct Expenses</b>	
<b>Total for 10-281060 - Scholarships - Men's Tennis</b>		<b>TOTAL STATE FUNDING</b>	<b>68,888</b>
<b>10-281062 - Scholarships - Women's Tennis</b>			
			112,072
		<b>Total Revenue</b>	<b>112,072</b>
		<b>Total Acct Expenses</b>	
<b>Total for 10-281062 - Scholarships - Women's Tennis</b>		<b>TOTAL STATE FUNDING</b>	<b>112,072</b>



ACCOUNT

LINE ITEM	TITLE	FTE	BUDGET
<b>10-274200 - Facilities Mgt Admin</b>			
1000	Salaries	9.00	307,704
2000	Employee Benefits		35,130
2005	Health Insurance Cost		36,170
2010	Retirement Plan Cost		42,132
3000	Services		45,000
4000	Materials / Supplies		12,867
5000	Travel		8,000
7000	Capital		26,138
<b>Total Acct Expenses</b>		<b>9.00</b>	<b>573,913</b>

**Total for 10-274200 - Facilities Mgt Admin** **TOTAL STATE FUNDING 9.00 573,913**

**10-264250 - Transportation Svcs**

1000	Salaries	6.00	190,451
2000	Employee Benefits		16,774
2005	Health Insurance Cost		24,125
2010	Retirement Plan Cost		18,140
3000	Services		110,150

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	Total Acct Expenses	FTE 7.00	BUDGET 454,237

1000	Salaries		62.00	1,084,742
2000	Employee Benefits			98,692
2005	Health Insurance Cost			181,305
2010	Retirement Plan Cost			87,881

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		1 534
<b>Total Acct Expenses</b>		<b>26 00</b>	<b>943 651</b>

10-274207 - Capital Const Admn

Total 4.5

Total for 10-274207 - Capital Const Admn

TOTAL CENTER FINANCING



FY 2006-2007 Summary Budget

ACCOUNT			FY 06-07	FY 06-07
LINE ITEM	TITLE	Total Acct Expenses	FTE	BUDGET
				22,387
		TOTAL STATE FUNDING		
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10-274206 - Renovation of Facilities				
4000	Materials / Supplies			
			Total Acct Expenses	108,546
Total for 10-274206 - Renovation of Facilities		TOTAL STATE FUNDING		108,546
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10-274210 - Hazardous Waste				
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3000	Services			35,500

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-263900 - Provost / VP Academic Affrs</b>			
1000	Salaries	7.47	536,293
2000	Employee Benefits		47,634
2005	Health Insurance Cost		20,111
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2010	Retirement Plan Cost		63,133
3000	Services		12,387
4000	Materials / Supplies		9,577
5000	Travel		8,922
<b>Total Acct Expenses</b>		<b>7.47</b>	<b>701,057</b>
<hr/>			
<b>Total for 10-263900 - Provost / VP Academic Affrs</b>		<b>TOTAL STATE FUNDING</b>	<b>7.47 701,057</b>

**10-212715 - Telecomm Svst Mgt Center**

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		<b>Total Revenue</b>	<b>(259,826)</b>
1000	Salaries	2.80	136,518
2000	Employee Benefits		12,507
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		63,133
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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			(7,500)
4000	Materials / Supplies		69,745
	<b>Total Acct Expenses</b>		<b>128,247</b>
<b>Total for 10-212878 - Commonwealth Honors Academy - AA</b>		<b>TOTAL STATE FUNDING</b>	<b>128,247</b>

**10-213600 - Inst for Int'l Studies**

Revenue (Acct 10-213600-0155)

**Total Revenue (7,500)**

1000	Salaries	4.77	225,722
2000	Employee Benefits		20,353
2005	Health Insurance Cost		23,166
2010	Retirement Plan Cost		28,570
3000	Services		10,501

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	9.40	485,317
2000	Employee Benefits		43,833
2005	Health Insurance Cost		27,073
			556,223
			621,974
3000	Services		3,000
4000	Materials / Supplies		11,655
5000	Travel		9,489
<b>Total Acct Expenses</b>		<b>9.40</b>	<b>621,974</b>

**10-213925 - Undrgrd Rsrch & Schrlrv Actvts Office**

1000	Salaries	1.00	56,892
2000	Employee Benefits		5,206
			62,098

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
10-243800	<b>Programs</b>		
1000	Salaries	1.98	96,444
2000	Employee Benefits		8,826
			6,005
			42,420
3000	Services		150
4000	Materials / Supplies		1,140
5000	Travel		800
	<b>Total Acct Expenses</b>	<b>1.98</b>	<b>127,374</b>
<b>Total for 10-243800 Sponsored Programs</b>		<b>1.98</b>	<b>127,374</b>
	<b>TOTAL STATE FUNDING</b>	<b>1.98</b>	<b>127,374</b>

FY 2006-2007 Summary Budget

ACCOUNT

FY 06-07 FY 06-07

LINE ITEM	TITLE	FTE	BUDGET
3000	Services		100
4000	Materials / Supplies		550
5000	Travel		787
	<b>Total Acct Expenses</b>	<b>0.53</b>	<b>20,811</b>
<b>Total for 10-243910 - Faculty Senate</b>		<b>TOTAL STATE FUNDING</b>	<b>0.53 20,811</b>


Revenue (Acct 10-118010-0405) (74,183)

Total Revenue (74,183)

1000	Salaries	1.44	45,586
2000	Employee Benefits		4,195
2005	Health Insurance Cost		3,859
2010	Retirement Plan Cost		5,781
3000	Services		9,882
4000	Materials / Supplies		2,987

5000	Travel		2,000
	<b>Total Acct Expenses</b>	<b>1.44</b>	<b>74,183</b>

Total for 10-243915 - Faculty & Program Develop TOTAL STATE FUNDING 1.44

10-253502 - Registrar

1000	Salaries	14.00	471,913
2000	Employee Benefits		20,608


2005	Health Insurance Cost		52,790
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2010	Retirement Plan Cost		15,000
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**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		4,129
4000	Materials / Supplies		3,135
5000	Travel		3,000
		<b>Total Acct Expenses</b>	<b>0.80 61,051</b>
<b>Total for 10-253950 - Roads Scholars Program</b>		<b>TOTAL STATE FUNDING</b>	<b>0.80 61,051</b>
<b>10-253970 - Graduate Recruitment</b>			
1000	Salaries	1.00	189,000
2000	Employee Benefits		5,546
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		6,260
		<b>Total Acct Expenses</b>	<b>1.00 216,592</b>
<b>Total for 10-253970 - Graduate Recruitment</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 216,592</b>
<b>10-212881 - Commonwealth Honors - Suppl Funding</b>			
3000	Services		50,000
		<b>Total Acct Expenses</b>	<b>50,000</b>
<b>Total for 10-212881 - Commonwealth Honors - Suppl Funding</b>		<b>TOTAL STATE FUNDING</b>	<b>50,000</b>

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
		<b>Total Acct Expenses</b>	
			<b>87,950</b>
<b>Total for 10-213912 - Adjunct Salaries</b>		<b>TOTAL STATE FUNDING</b>	
			<b>87,950</b>

10-213914 - Comm Across the Curric

1000	Salaries		1,500
2000	Employee Benefits		129
4000	Materials / Supplies		500
5000	Travel		1,000
		<b>Total Acct Expenses</b>	
			<b>3,129</b>

~~Total for 10-213914 - Comm Across the Curric TOTAL STATE FUNDING 3,129~~

~~[REDACTED]~~

10-213916 - Minority & Spec Grad Accts

~~[REDACTED]~~

Total Acct Expenses

~~Total for 10-213916 - Minority & Spec Grad Accts TOTAL STATE FUNDING~~

~~[REDACTED]~~



**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-213953 - J Stuart Fellowship</b>			
	Revenue (Acct 10-213953-0105)		2,000
	<b>Total Revenue</b>		<b>2,000</b>
6000	Scholarships		5,000
	<b>Total Acct Expenses</b>		<b>5,000</b>
<b>Total for 10-213953 - J Stuart Fellowship</b>		<b>TOTAL STATE FUNDING</b>	<b>7,000</b>
<b>10-213991 - Unallotted Academic</b>			
1000	Salaries		2,171
2000	Employee Benefits		186
3000	Services		10,000
4000	Materials / Supplies		5,204
5000	T		5,000
6000			6,000
7000	Capital		52,342
<b>Total for 10-213991 - Unallotted Academic</b>		<b>TOTAL STATE FUNDING</b>	<b>80,903</b>
<b>10-223200 - Inst Spon Res (CISR)</b>			
4000	Materials / Supplies		
	<b>Total Acct Expenses</b>		<b>85,000</b>
<b>Total for 10-223200 - Inst Spon Res (CISR)</b>		<b>TOTAL STATE FUNDING</b>	<b>85,000</b>

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		3,000
		<b>Total Acct Expenses</b>	<b>28,000</b>
<b>Total for 10-243903 - Accreditations</b>		<b>TOTAL STATE FUNDING</b>	<b>28,000</b>

**10-243905 - Fac Recruit & Travel**

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

**10-243911 - Faculty Teaching Awards**

1000	Salaries		8,000
2000	Employee Benefits		687
		<b>Total Acct Expenses</b>	<b>8,687</b>
<b>Total for 10-243911 - Faculty Teaching Awards</b>		<b>TOTAL STATE FUNDING</b>	<b>8,687</b>

~~10-243912 - Special Programs~~

<del>1000 Salaries 1,800</del>			
<del>2000 Employee Benefits 155</del>			
<del>4000 Materials / Supplies 3,200</del>			
<del>5000 Travel 5,800</del>			
		<del><b>Total Acct Expenses</b></del>	<del><b>10,955</b></del>
<del><b>Total for 10-243912 - Special Programs</b></del>		<del><b>TOTAL STATE FUNDING</b></del>	<del><b>10,955</b></del>

**10-243916 - Faculty Development Mini-grants**

3000	Services		1
4000	Materials / Supplies		5,000
5000	Travel		51,933
		<b>Total Acct Expenses</b>	<b>56,934</b>



FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			<b>155,880</b>

Total Revenue

Total Acct Expenses

Total for 10-283910 - Teacher Quality Institute - Scholarships TOTAL STATE FUNDING 155,880

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

Revenue (Acct 10-283911-0105) 37,906

Total Revenue 37,906

Total Acct Expenses

10-289013 - British Studies Waivers

Revenue (Acct 10-289013-0105) 40,507

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
<b>10-242100 - Dean - Bus &amp; Pub Affrs</b>			
	Revenue (Acct 10-242100-0105)		5,000
	<b>Total Revenue</b>		<b>5,000</b>
1000	Salaries	4.50	284,273
2005	Health Insurance Cost		14,205
2010	Retirement Plan Cost		35,693
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186
	<b>Total Acct Expenses</b>	<b>4.50</b>	<b>397,457</b>
<b>Total for 10-242100 - Dean - Bus &amp; Pub Affrs</b>		<b>TOTAL STATE FUNDING</b>	<b>4.50 402,457</b>

10-212110 - Accounting

ACCOUNT

FY 06-07

FY 06-07

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

Revenue (Acct 10-115012-0130)	(10,000)
Revenue (Acct 10-212122-0200)	(20,000)
<b>Total Revenue</b>	<b>(30,000)</b>

1000	Salaries	2.00	73,023
2000	Employee Benefits		6,411
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		8,035
3000	Services		1,039
4000	Materials / Supplies		18,803
7000	Capital		10,000
	<b>Total Acct Expenses</b>	<b>2.00</b>	<b>126,961</b>

**FY 2006-2007 Summary Budget**

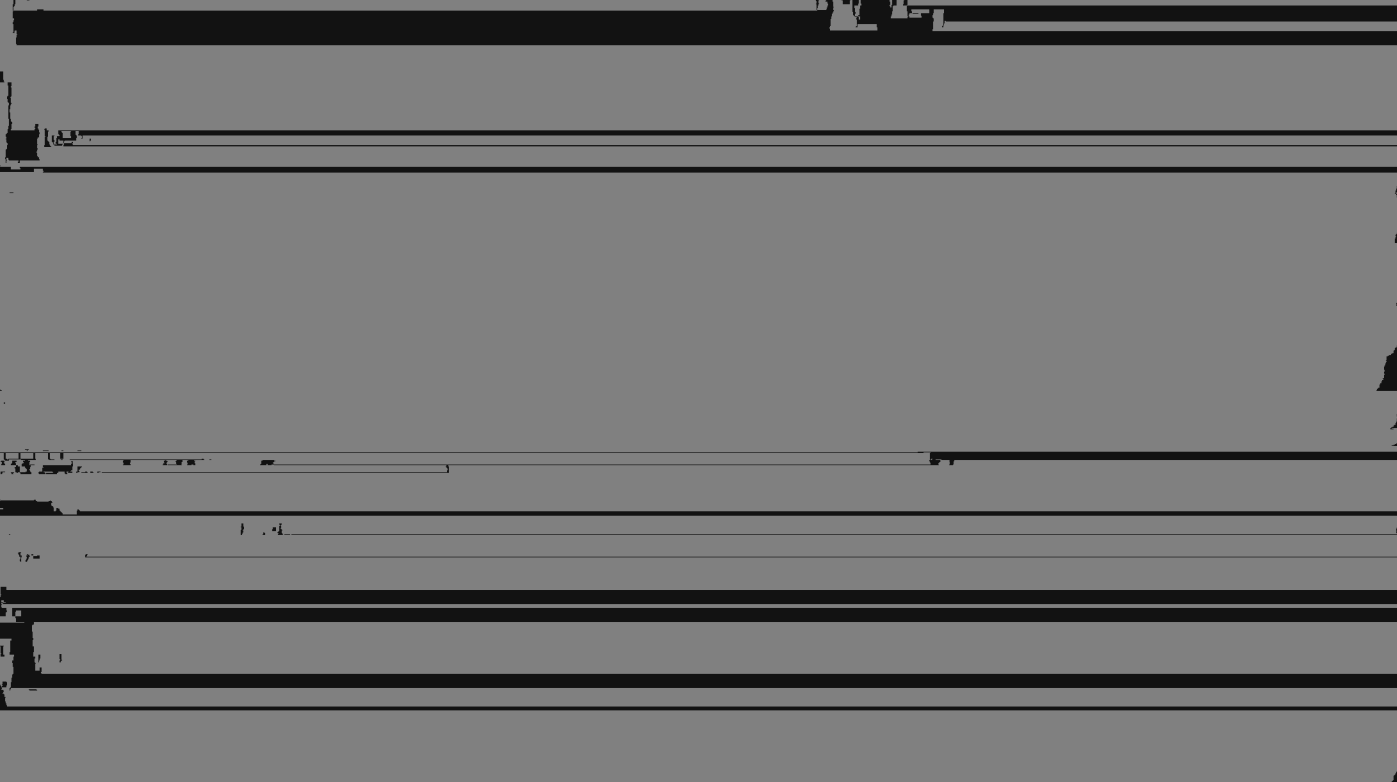
ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-212146 - TSM/BPA Web Program Operations</b>			
	Revenue (Acct 10-212146-0200)		(19,800)
		<b>Total Revenue</b>	<b>(19,800)</b>
1000	Salaries	2.00	81,048
2000	Employee Benefits		7,438
2005	Health Insurance Cost		46,353
2010	Retirement Plan Cost		11,217
4000	Materials / Supplies		29,675
		<b>Total Acct Expenses</b>	<b>2.00 250,317</b>
<b>Total for 10-212146 - TSM/BPA Web Program Operations</b>		<b>TOTAL STATE FUNDING</b>	<b>2.00 230,517</b>
1000	Salaries	14.83	821,893
2000	Employee Benefits		74,918
2005	Health Insurance Cost		46,353
2010	Retirement Plan Cost		107,283
3000	Services		853
4000	Materials / Supplies		1,337

**FY 2006-2007 Summary Budget**

ACCOUNT REVIEW  
 ACCOUNT REVIEW  
 FY 06-07

LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	0.12	12,856
2000	Employee Benefits		1,172
2005	Health Insurance Cost		530
2010	Retirement Plan Cost		1,779
3000	Services		1,576
4000	Materials / Supplies		250
<b>Total Acct Expenses</b>		<b>0.12</b>	<b>18,163</b>

<b>Total for 10-242474 - Cross River Area MRA</b>	<b>TOTAL STATE FUNDING</b>	<b>0.12</b>	<b>18,163</b>
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	Revenue (Acct 10-118010-0405)	(451,067)
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<b>Total Revenue</b>	<b>(451,067)</b>
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1000	Salaries	10.75	977,160
2000	Employee Benefits		89,164
2005	Health Insurance Cost		49,342
2010	Retirement Plan Cost		134,505





**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-212170 - MBA Program</b>			
3000	Services		2,000
4000	Materials / Supplies		2,650
			2,000
			<b>Total Acct Expenses</b>
			<b>5,650</b>
<b>Total for 10-212170 - MBA Program</b>		<b>TOTAL STATE FUNDING</b>	<b>5,650</b>
<b>10-212173 - MBA Program</b>			
3000	Services		8,000
			<b>Total Acct Expenses</b>
			<b>8,000</b>
<b>Total for 10-212173 - Cyprus MBA Program</b>		<b>TOTAL STATE FUNDING</b>	<b>8,000</b>
<b>10-232135 - SBDC 05-06</b>			
			<b>Total Acct Expenses</b>
			<b>0</b>
<b>Total for 10-232135 - SBDC 05-06</b>		<b>TOTAL STATE FUNDING</b>	<b>0</b>
<b>10-232136 - SBDC 06-07</b>			
3000	Services		95,000
			<b>Total Acct Expenses</b>
			<b>95,000</b>
<b>Total for 10-232136 - SBDC 06-07</b>		<b>TOTAL STATE FUNDING</b>	<b>95,000</b>
<b>10-252150 - MSU News - Self Funded</b>			
Revenue (Acct 10-252150-0505)			(51,968)

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-252151 - MSU News - State Funded</b>			
3000	Services		2,000
4000	Materials / Supplies		26,614
<b>Total Acct Expenses</b>			<b>28,614</b>
<b>Total for 10-252151 - MSU News - State Funded</b>		<b>TOTAL STATE FUNDING</b>	<b>28,614</b>

**10-252156 - Shield**

Revenue (Acct 10-252156-0640)		<b>Total Revenue</b>	
1000	Salaries		18,298
2000	Employee Benefits		476
3000	Services		1,396
<b>Total Acct Expenses</b>			<b>20,170</b>
<b>Total for 10-252156 - Shield</b>		<b>TOTAL STATE FUNDING</b>	

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 05-06
LINE ITEM	TITLE	FTE	BUDGET
<b>10-212400 - Dean - Education</b>			
1000	Salaries	4.50	276,754
2000	Employee Benefits		24,543
2005	Health Insurance Cost		16,620
2010	Retirement Plan Cost		33,687
3000	Services		8,090
4000	Materials / Supplies		13,640
5000	Travel		3,833
7000	Capital		50
		<b>Total Acct Expenses</b>	<b>4.50 377,217</b>
<b>Total for 10-212400 - Dean - Education</b>		<b>TOTAL STATE FUNDING</b>	<b>4.50 377,217</b>

**10-212404 - Ctr for Educ Fin & Law**

1000	Salaries	0.50	31,364
2000	Employee Benefits		2,868
2005	Health Insurance Cost		3,485
2010	Retirement Plan Cost		4,341
3000	Services		500

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	15.00	731,369
2000	Employee Benefits		65,979
2005	Health Insurance Cost		45,565
3000	Services		1,042
5000	Travel		5,418
<b>Total Acct Expenses</b>		<b>15.00</b>	<b>956,082</b>
<b>Total for 10-212440 - Early Childhood &amp; Elem Educ</b>		<b>TOTAL STATE FUNDING</b>	<b>15.00 956,082</b>
<b>10-212445 - Academic Outreach COE - AA</b>			
1000	Salaries	0.50	24,330
2000	Employee Benefits		2,229
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		3,367
3000	Services		5
<b>Total Acct Expenses</b>		<b>0.50</b>	<b>31,271</b>

**FY 2006-2007 Summary Budget**

LINE ITEM	TITLE	FY 06-07 FTE	FY 06-07 BUDGET
2010	Retirement Plan Cost		125,768
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600
<b>Total Acct Expenses</b>		<b>15.00</b>	<b>1,205,575</b>
<b>Total for 10-212470 - Educ State Leadership &amp; Counseling</b>		<b>15.00</b>	<b>1,205,575</b>
		<b>TOTAL STATE FUNDING</b>	<b>15.00</b>



**10-212470 - KY Academy for Tech Educ**

1000	Salaries	6.00	249,348
2000	Employee Benefits		21,559
2005	Health Insurance Cost		14,475
2010	Retirement Plan Cost		27,169
3000	Services		44,951
4000	Materials / Supplies		62,471
5000	Travel		5,553
7000	Capital		13,482
<b>Total Acct Expenses</b>		<b>6.00</b>	<b>439,008</b>
<b>Total for 10-212470 - KY Academy for Tech Educ</b>		<b>6.00</b>	<b>439,008</b>
		<b>TOTAL STATE FUNDING</b>	<b>6.00</b>

**10-212480 - Teacher Educ Svcs**

<b>Total for 10-212480 - Teacher Educ Svcs</b>	<b>16.00</b>	<b>1,644,583</b>
	<b>TOTAL STATE FUNDING</b>	<b>16.00</b>

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2000	Health Insurance Cost		751
			1,340
			648
			1,955
2005	Health Insurance Cost		
2010	Retirement Plan Cost		
4000	Materials / Supplies		
<b>Total for 10-242430 - NCATE Re-Accreditation</b>		<b>TOTAL STATE FUNDING</b>	<b>0.50 12,759</b>
<b>30-212840 - Early Childhood &amp; Elem Educ</b>			
1000	Salaries	1.00	52,464
2000	Employee Benefits		4,804
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		7,261
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>67,209</b>
<b>Total for 30-212840 - Early Childhood &amp; Elem Educ</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 67,209</b>
<b>40-212820 - Adolescent, Career &amp; Spec Educ</b>			
1000	Salaries	1.00	43,000
2000	Employee Benefits		2,044
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		648
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>47,032</b>
<b>Total for 40-212820 - Adolescent, Career &amp; Spec Educ</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 47,032</b>



LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		5,867
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>52,145</b>
<b>Total for 50-212420 - Adolescent, Career &amp; Spec Educ</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 52,145</b>



1000	Salaries		279,082
3000	Services		7,730
	<b>Total Acct Expenses</b>		<b>306,631</b>
<b>Total for 10-212400 - Educ - Other Instr</b>		<b>TOTAL STATE FUNDING</b>	<b>306,631</b>

**10-212408 - Assistive Technology Ctr**

1000	Salaries		13,518
2000	Employee Benefits		126
3000	Services		300

FY 2006-2007 Summary Budget

FY 2006-2007



LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		66
3000	Services		387
4000	Materials / Supplies		1,546
5000	Travel		5,025
<b>Total Acct Expenses</b>			<b>7,797</b>
<b>Total for 10-242415 - COE Faculty Development</b>			<b>TOTAL STATE FUNDING 7,797</b>

10-242440 - University of Redding / PhD Program

Revenue (Acct 10-242440-0200)

**Total Revenue (20,000)**

1000	Salaries		6,000
2000	Employee Benefits		515



7000	Capital		12,000
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**Total Acct Expenses 20,000**

**Total for 10-242440 - University of Redding / PhD Program**

**TOTAL STATE FUNDING**





**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212610-0200)		(4,050)
	<b>Total Revenue</b>		<b>(4,050)</b>
1000	Salaries	16.00	896,619
2000	Employee Benefits		81,375
2005	Health Insurance Cost		57,900
3000	Services		2,350
4000	Materials / Supplies		13,896
5000	Travel		9,700
	<b>Total Acct Expenses</b>	<b>16.00</b>	<b>1,181,727</b>
<b>Total for 10-212610 - Nursing</b>		<b>TOTAL STATE FUNDING</b>	<b>16.00 1,177,677</b>
<b>10-212616 - Rural Allied Health Nursing</b>			
1000	Salaries	1.00	77,358
2000	Employee Benefits		7,037
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		9,915
4000	Materials / Supplies		1,909
5000	Travel		4,811
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>103,710</b>
<b>Total for 10-212616 - Rural Allied Health Nursing</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00 103,710</b>
<b>10-212620 - Occup Safety &amp; Health</b>			

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-212630 - Social Wrk, CRJ, & GTY**

4000	Salaries	11.25	841,822
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2000	Employee Benefits		55,657
2005	Health Insurance Cost		37,650
2010	Retirement Plan Cost		82,574
3000	Services		1,516
4000	Materials / Supplies		3,323
5000	Travel		4,746
	<b>Total Acct Expenses</b>	<b>11.25</b>	<b>796,729</b>
<b>Total for 10-212630 - Social Wrk, CRJ, &amp; GTY</b>		<b>TOTAL STATE FUNDING</b>	<b>11.25 796,729</b>

**10-212650 - Wellness & Therapeutic Sci**

	Revenue (Acct 10-212650-0200)		(1,975)
	Revenue (Acct 10-212650-0218)		(820)
		<b>Total Revenue</b>	<b>(14,795)</b>
1000	Salaries	17.46	941,362
2000	Employee Benefits		84,950
2005	Health Insurance Cost		71,150
2010	Retirement Plan Cost		121,129
3000	Services		2,333
3001	Services - Scuba		12,000
4000	Materials / Supplies		11,027
5000	Travel		7,705

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		14,600
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1009	Materials / Supplies		10,000
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	<b>Total Acct Expenses</b>	<b>4.00</b>	<b>151,135</b>
<b>Total for 10-242610 - Carr Health Center</b>	<b>TOTAL STATE FUNDING</b>	<b>4.00</b>	<b>146,135</b>

**10-212600 - Hlth Sci & Human Svcs - Other Instr**

1000	Salaries		98,846
2000	Employee Benefits		6,186
4000	Materials / Supplies		8,949
5000	Travel		7,342
7000	Capital		15,000
	<b>Total Acct Expenses</b>		<b>136,323</b>

<b>Total for 10-212600 - Hlth Sci &amp; Human Svcs - Other Instr</b>	<b>TOTAL STATE FUNDING</b>		<b>136,323</b>
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**10-212617 - Trover Clinic**

3000	Services		25,000
	<b>Total Acct Expenses</b>		<b>25,000</b>

<b>Total for 10-212617 - Trover Clinic</b>	<b>TOTAL STATE FUNDING</b>		<b>25,000</b>
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**10-232610 - Occup Safety & Hlth Trng Ctr**

Revenue (Acct 10-232610-0699)			(50,000)
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			(50,000)
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ACCOUNT			FY 06-07	FY 06-07
LINE ITEM	TITLE		FTE	BUDGET
		<b>Total Revenue</b>		<b>(15,000)</b>
3000	Services			1,000
4000	Materials / Supplies			12,000
5000	Travel			2,000
		<b>Total Acct Expenses</b>		<b>15,000</b>
<b>Total for 10-232615 - Clinical Services</b>		<b>TOTAL STATE FUNDING</b>		

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-242500 - Dean - Humanities & Fine Arts**

	Revenue (Acct 10-242500-0105)		33,300
		<b>Total Revenue</b>	<b>33,300</b>

1000	Salaries	6.50	318,637
2000	Employee Benefits		27,880
2005	Health Insurance Cost		27,735



3000	Services		19,367
4000	Materials / Supplies		13,360
5000	Travel		4,276
		<b>Total Acct Expenses</b>	<b>446,339</b>

<b>Total for 10-242500 - Dean - Humanities &amp; Fine Arts</b>		<b>TOTAL STATE FUNDING</b>	<b>6.50</b>	<b>479,639</b>
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**10-212160 - Gov't, Law & Int'l Affairs**

1000	Salaries	9.50	607,148
2000	Employee Benefits		55,130
2005	Health Insurance Cost		29,610
2010	Retirement Plan Cost		22,424



3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
		<b>Total Acct Expenses</b>	<b>781,317</b>

<b>Total for 10-212160 - Gov't, Law &amp; Int'l Affairs</b>		<b>TOTAL STATE FUNDING</b>	<b>9.50</b>	<b>781,317</b>
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**FY 2006-2007 Summary Budget**

LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		1,600
6000	Scholarships		6,000
	<b>Total Acct Expenses</b>	<b>18.00</b>	<b>1,306,070</b>
<b>Total for 10-212510 - Art</b>		<b>TOTAL STATE FUNDING</b>	<b>18.00 1,268,570</b>
<b>10-212520 - English &amp; Philosophy</b>			
1000	Salaries	36.70	1,752,566
2000	Employee Benefits		159,599
2005	Health Insurance Cost		133,171
2010	Retirement Plan Cost		232,193
<hr/>			
4000	Materials / Supplies		18,925
5000	Travel		8,900
	<b>Total Acct Expenses</b>	<b>36.70</b>	<b>2,306,454</b>
<b>Total for 10-212520 - English &amp; Philosophy</b>		<b>TOTAL STATE FUNDING</b>	<b>36.70 2,306,454</b>
<b>10-212521 - TESOL</b>			
1000	Salaries	0.25	15,434
2000	Employee Benefits		633
<hr/>			
2005	Health Insurance Cost		670
2010	Retirement Plan Cost		76
4000	Materials / Supplies		3,300
5000	Travel		3,000
	<b>Total Acct Expenses</b>	<b>0.25</b>	<b>23,113</b>
<b>Total for 10-212521 - TESOL</b>		<b>TOTAL STATE FUNDING</b>	<b>0.25 23,113</b>







FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	126,632
2005	Health Insurance Cost		8,040
2010	Retirement Plan Cost		13,321
4000	Materials / Supplies		1,283,744
<b>Total Acct Expenses</b>		<b>4.00</b>	<b>1,443,320</b>
<b>Total for 10-213730 - KIIS 2006</b>		<b>TOTAL STATE FUNDING</b>	<b>4.00 5,000</b>

10-212500 - Humanities & FA - Other Instr

1000	Salaries		448,550
2000	Employee Benefits		30,646
4000	Materials / Supplies		17,808
5000	Travel		15,052
7000	Grants		24,070
<b>Total Acct Expenses</b>			<b>546,326</b>
<b>Total for 10-212500 - Humanities &amp; FA - Other Instr</b>		<b>TOTAL STATE FUNDING</b>	<b>546,326</b>

10-212522 - English Core Lab

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-212542 - Language & Culture Lab**

Revenue (Acct 10-212542-0200)			(2,500)
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<b>Total Revenue</b>			<b>(2,500)</b>
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4000	Materials / Supplies		2,500
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<b>Total Acct Expenses</b>			<b>2,500</b>
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**Total for 10-212542 - Language & Culture Lab**

**TOTAL STATE FUNDING**

**10-212554 - Festival Of Champs**

Revenue (Acct 10-212554-0610)			11
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<b>Total Revenue</b>			<b>(11,500)</b>
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3000	Services		6,000
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4000	Materials / Supplies		5,250
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5000	Travel		250
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<b>Total Acct Expenses</b>			<b>11,500</b>
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**Total for 10-212554 - Festival Of Champs**

**TOTAL STATE FUNDING**

**10-212557 - Quad State Festivals**

Revenue (Acct 10-212557-0599)			(16,000)
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<b>Total Revenue</b>			<b>(16,000)</b>
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3000	Services		8,900
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4000	Materials / Supplies		6,300
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5000	Travel		800
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<b>Total Acct Expenses</b>			<b>16,000</b>
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**Total for 10-212557 - Quad State Festivals**

**TOTAL STATE FUNDING**

**10-232112 - Waterfield Center - Self Supporting**

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-242520 - Clara Eagle Art Gallery</b>			
3000	Services		3,500
4000	Materials / Supplies		2,385
5000	Travel		1,500
<b>Total Acct Expenses...</b>			<b>7,385</b>

<b>Total for 10-242520 - Clara Eagle Art Gallery</b>		<b>TOTAL STATE FUNDING</b>	<b>7,385</b>
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<b>10-242570 - University Theatre</b>			
	Revenue (Acct 10-242570-0610)		(7,000)
<b>Total Revenue</b>			<b>(7,000)</b>
4000	Materials / Supplies		19,386
<b>Total Acct Expenses</b>			<b>19,386</b>
<b>Total for 10-242570 - University Theatre</b>		<b>TOTAL STATE FUNDING</b>	<b>12,386</b>

<b>10-252554 - Marching Band</b>			
3000	Services		4,436
4000	Materials / Supplies		27,500
5000	Travel		11,664

[REDACTED]

[REDACTED]

LINE ITEM

TITLE

FTE

BUDGET

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-242300 - Dean - Sci, Engrng & Technology**

1000	Salaries	7.00	399,271
2000	Employee Benefits		34,431
2005	Health Insurance Cost		26,805

3000	Services		43,890
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Contractual		18,115

**Total Acct Expenses      7.00      598,270**

**Total for 10-242300 - Dean - Sci, Engrng & Technology      TOTAL STATE FUNDING      7.00      598,270**

**10-212310 - Biological Sciences**

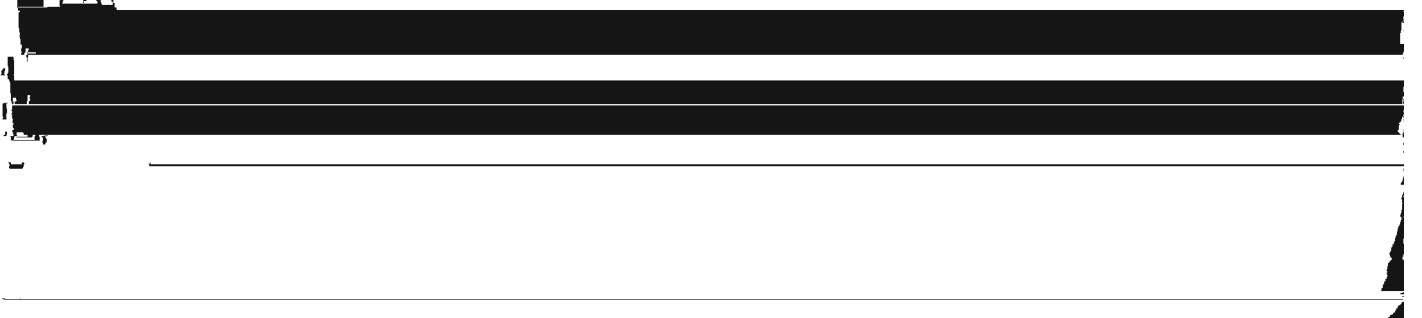
Revenue (Acct 10-212310-0200) (19,760)

**Total Revenue (19,760)**

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,100
4000	Materials / Supplies		34,393
5000	Travel		2,400
<b>Total Acct Expenses</b>		<b>14.50</b>	<b>1,158,945</b>

**Total for 10-212330 - Chemists** **TOTAL STATE FUNDING** **14.50** **1,158,945**



**10-212330 - Geosciences**

1000	Salaries	9.00	538,313
2000	Employee Benefits		48,665
2005	Health Insurance Cost		33,615
2010	Retirement Plan Cost		70,000



3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
<b>Total Acct Expenses</b>		<b>9.00</b>	<b>703,678</b>

**Total for 10-212330 - Geosciences** **TOTAL STATE FUNDING** **9.00** **703,678**

**10-212340 - Industrial & Engineering Tech**

<u>Revenue (Acct 10-212340-0200)</u>			<u>(1,445)</u>
Revenue (Acct 10-212340-0200)			(7,200)

**Total Revenue**

1000	Salaries	16.75	1,072,374
2000	Employee Benefits		96,735

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,045
2010	Retirement Plan Cost		1,310



		<b>Total Acct Expenses</b>	<b>0.39</b>	<b>24,671</b>
<b>Total for 10-212342 - CSET Services</b>		<b>TOTAL STATE FUNDING</b>	<b>0.39</b>	<b>24,671</b>

**10-212344 - Engineering Institute**

Revenue (Acct 10-212344-0599)			(90,000)
		<b>Total Revenue</b>	<b>(90,000)</b>

1000	Salaries	2.00	113,864
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2005	Health Insurance Cost		12,230
2010	Retirement Plan Cost		15,759
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000
		<b>Total Acct Expenses</b>	<b>2.00</b>
			<b>183,540</b>

<b>Total for 10-212344 - Engineering Institute</b>		<b>TOTAL STATE FUNDING</b>	<b>2.00</b>	<b>93,540</b>
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10-212350 - Mathematics & Statistics



ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
9005	Health Insurance Cost		27,046
2010	Retirement Plan Cost		71,215
3000	Services		200
4000	Materials		7,757
5000	Travel		2,000
<b>Total Acct Expenses</b>		<b>7.95</b>	<b>715,838</b>
<b>Total for 10-212360 - Physics &amp; Engineering</b>		<b>TOTAL STATE FUNDING</b>	<b>7.95 715,838</b>

**10-212380 - Telecomm Syst Mgmt - SET**

Revenue (Acct 10-118010-0405)			(323,273)
		<b>Total Revenue</b>	<b>(323,273)</b>
1000	Salaries	7.86	489,440
2000	Employee Benefits		44,735
3005	Health Insurance Cost		38,351
7000	Retirement Plan Cost		60,224

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

2000	Employee Benefits		7,516
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2010	Retirement Plan Cost		11,153
3000	Services		21,787
4000	Materials / Supplies		8,849
5000	Travel		5,600

<b>Total Acct Expenses</b>		<b>2.00</b>	<b>159,772</b>
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<b>Total for 10-222320 - MARC</b>	<b>TOTAL STATE FUNDING</b>	<b>2.00</b>	<b>159,772</b>
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**10-212300 - Sci, Engrng & Tech - Other Instr**

1000	Salaries		309,279
2000	Employee Benefits		14,572

<b>Total Acct Expenses</b>			<b>323,851</b>
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<b>Total for 10-212300 - Sci Engrng &amp; Tech - Other Instr</b>	<b>TOTAL STATE FUNDING</b>		<b>323,851</b>
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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-242200 - Dean - School of Agriculture**

1000	Salaries	5.50	325,118
2000	Employee Benefits		88,881

2005	Health Insurance Cost		21,570
2010	Retirement Plan Cost		32,961
3000	Services		3,264
4000	Materials / Supplies		10,081
5000	Travel		4,343
7000	Capital		1,065

**Total Acct Expenses 5.50 427,207**

<b>Total for 10-242200 - Dean - School of Agriculture</b>		<b>TOTAL STATE FUNDING</b>	<b>5.50</b>	<b>427,397</b>
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**10-212220 - Agricultural Science**

Revenue (Acct 10-212220-0200)		(800)
<b>Total Revenue</b>		<b>(800)</b>

1000	Salaries	12.00	655,583
2000	Employee Benefits		59,358
2005	Health Insurance Cost		11,406

2010	Retirement Plan Cost		88,681
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FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-212227 - Animal / Equine Science</b>			
1000	Salaries	7.00	309,769
2000	Employee Benefits		28,404
			31,000
<b>Total for 10-212227 - Animal / Equine Science</b>			
2010	Retirement Plan Cost		40,852
3000	Services		1,485
4000	Materials / Supplies		5,106
5000	Travel		2,203
		<b>Total Acct Expenses</b>	<b>7.00 412,479</b>
<b>Total for 10-212227 - Animal / Equine Science</b>		<b>TOTAL STATE FUNDING</b>	<b>7.00 408,603</b>
<b>10-212230 - Animal Health Technology / PreVet</b>			
	Revenue (Acct 10-212230-0200)		(1,050)
		<b>Total Revenue</b>	<b>(1,050)</b>
1000	Salaries	6.00	267,286
2000	Employee Benefits		24,041

FY 2006-2007 Summary Budget


LINE	ITEM	TITLE	ETF	BUDGET
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3000	Services			18,925
4000	Materials / Supplies			15,860
7000	Capital			13,795

Total Acct Expenses			3.00	164,384
Total for 10-232250 - West Ky Expo Center			TOTAL STATE FUNDING	3.00 92,450

10-212200 - Sch of Agric - Other Instr

1000	Salaries			52,351
2000	Employee Benefits			3,585

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-212224 - Rodeo</b>			<b>4,149</b>
		<b>TOTAL STATE FUNDING</b>	

10-212240 - AGR AHT Courses

3000	Services		200
4000	Materials / Supplies		10,000
5000	Travel		

Total Acct Expenses 11,800

<b>Total for 10-212240 - AGR AHT Courses</b>		<b>TOTAL STATE FUNDING</b>	<b>11,800</b>
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10-242205 - Agriculture Improv

7000	Capital		200,000
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<b>Total for 10-242205 - Agriculture Improv Appr</b>		<b>TOTAL STATE FUNDING</b>	<b>200,000</b>
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10-242210 - Farm Operations

	Revenue (Acct 10-242210-0605)		(6,000)
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Total Revenue (6,000)

1000	Salaries		28,134
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**FY 2006-2007 Summary Budget**

ACCOUNT	FY 06-07	FY 06-07
LINE ITEM	ETE	BUDGET
3000 Services		7,133
4000 Materials / Supplies		45,694
5000 Travel		1,000
<b>Total Acct Expenses</b>		<b>69,271</b>
<b>TOTAL STATE FUNDING 69,271</b>		
3000 Services		1,600
<b>Total Acct Expenses</b>		<b>4,000</b>
<b>Total for 10-242215 - Pullen Farm</b>	<b>TOTAL STATE FUNDING</b>	<b>4,000</b>
<b>10-242216 - North Farm</b>		
Revenue (Acct 10-242216-0699)		(3,565)





FY 2006-2007 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		7,956
3000	Services		2,000
4000	Materials / Supplies		14,610
			500
<b>Total Acct Expenses</b>			<b>2.00 99,647</b>
<b>Total for 10-232223 - BVC DNA Diagnostics</b>			<b>TOTAL STATE FUNDING 2.00 99,647</b>

10-232224 - BVC Histology

1000	Salaries	3.00	70,084
2000	Employee Benefits		6,477
2005	Health Insurance Cost		14,065
2010	Retirement Plan Cost		5,627
			10,128
3000	Services		10,128
4000	Materials / Supplies		10,000
			250
5000	Travel		250
<b>Total Acct Expenses</b>			<b>3.00 119,860</b>
<b>Total for 10-232224 - BVC Histology</b>			<b>TOTAL STATE FUNDING 3.00 119,860</b>

FY 2006-2007 Summary Budget

ACCOUNT			FY 06-07	FY 06-07
LINE ITEM	TITLE		FTE	BUDGET
4000	Materials / Supplies			9,949
5000	Travel			8,000
<b>Total Available Expenses</b>			<b>8.00</b>	<b>668,262</b>
<b>Total for 10-232226 - BVC Pathology</b>			<b>TOTAL STATE FUNDING</b>	<b>8.00 668,262</b>
<b>10-232228 - BVC Serology</b>				
1000	Salaries		4.00	219,009
2005	Health Insurance Cont			15,010

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
0000	Employee Benefits		16,021
<hr/>			
2005	Health Insurance Cost		15,010
<hr/>			
3000	Services		14,320
4000	Materials / Supplies		19,779
5000	Travel		650
	<b>Total Acct Expenses</b>	<b>4.00</b>	<b>263,565</b>
<b>Total for 10-232232 - BVC Virology</b>	<b>TOTAL STATE FUNDING</b>	<b>4.00</b>	<b>263,565</b>

10-232244	BVC Incubator		
<hr/>			
	<b>Total Acct Expenses</b>		
<b>Total for 10-232244 - BVC Incubator</b>	<b>TOTAL STATE FUNDING</b>		

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-243410 - Library**

	Revenue (Acct 10-243410-0326)		(8,000)
	Revenue (Acct 10-243410-0599)		(500)

	<b>Total Revenue</b>		<b>(8,500)</b>
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1000	Salaries	39.00	1,295,193
2000	Employee Benefits		112,734
2005	Health Insurance Cost		140,010
2010	Retirement Plan Cost		139,631
3000	Services		60,856
4000	Materials / Supplies		10,832
5000	Travel		3,500

	<b>Total Acct Expenses</b>	<b>39.00</b>	<b>1,762,756</b>
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<b>Total for 10-243410 - Library</b>	<b>TOTAL STATE FUNDING</b>	<b>39.00</b>	<b>1,754,256</b>
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**10-243415 - Library Holdings**

3002	Services - Elctrc Resources		201,064
4000	Materials / Supplies		1,160,506

	<b>Total Acct Expenses</b>		<b>1,361,570</b>
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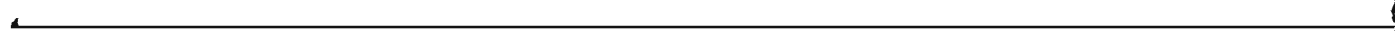
<b>Total for 10-243415 - Library Holdings</b>	<b>TOTAL STATE FUNDING</b>		<b>1,361,570</b>
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**10-243420 - Interlibrary Loan**

	Revenue (Acct 10-243420-0599)		(600)
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	<b>Total Revenue</b>		<b>(600)</b>
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3000	Services		600
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FY 2006-2007 Summary Budget

FY 06-07

LINE ITEM	TITLE	FTE	BUDGET
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Total for 10-243430 - Library Copy Service

TOTAL STATE FUNDING

3000	Services		20.000
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Total Acct Expenses

20,000

**FY 2006-2007 Summary Budget**

ACCOUNT			FY 06-07	FY 06-07
LINE ITEM	TITLE		FTE	BUDGET

**10-212800 - Ctr For Cont Educ**

1000	Salaries		3.65	272,001
2000	Employee Benefits			24,591
2005	Health Insurance Cost			11,281
2010	Retirement Plan Cost			21,154

3000	Services			7,222
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5000	Travel			2,585
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	<b>Total Acct Expenses</b>		<b>3.65</b>	<b>363,313</b>
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<b>Total for 10-212800 - Ctr For Cont Educ</b>			<b>TOTAL STATE FUNDING</b>	<b>3.65</b>	<b>363,313</b>
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**10-212820 - Distance Lrning / Telecomm**

	Revenue (Acct 10-212820-0515)			(4,500)
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	<b>Total Revenue</b>			<b>(4,500)</b>
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1000	Salaries		8.30	259,611
2000	Employee Benefits			23,075
2005	Health Insurance Cost			33,775
2010	Retirement Plan Cost			30,091
3000	Services			5,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-212830 - Community College</b>			
	Revenue (Acct 10-212830-0200)		(2,200)
	<b>Total Revenue</b>		<b>(2,200)</b>
1000	Salaries	5.66	190,151
2000	Employee Benefits		16,714
2005	Health Insurance Cost		24,405
2010	Retirement Plan Cost		24,071
3000	Services		1,098
4000	Materials / Supplies		8,710
5000	Travel		910
	<b>Total Acct Expenses</b>	<b>5.66</b>	<b>265,779</b>
<b>Total for 10-212830 - Community College</b>		<b>TOTAL STATE FUNDING</b>	<b>5.66 263,579</b>
<b>10-212835 - Academic Outreach CE/AO - AA</b>			
2000	Employee Benefits		4,441
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		5,515
	<b>Total Acct Expenses</b>	<b>2.00</b>	<b>65,027</b>
<b>Total for 10-212835 - Academic Outreach CE/AO - AA</b>		<b>TOTAL STATE FUNDING</b>	<b>2.00 65,027</b>
<b>10-212837 - Community College Remediation - AA</b>			
1000	Salaries	1.34	80,429

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-212840-0515)		(47,927)
	<b>Total Revenue</b>		<b>(47,927)</b>
1000	Salaries	1.25	34,360
2000	Employee Benefits		3,168
2005	Health Insurance Cost		7,640
2010	Retirement Plan Cost		2,759
	<b>Total Acct Expenses</b>	<b>1.25</b>	<b>47,927</b>
<b>Total for 10-212840 - Community Education</b>		<b>TOTAL STATE FUNDING</b>	<b>1.25</b>
<b>10-212841 - Community Education - State Funding</b>			
1000	Salaries	1.00	55,996
2000	Employee Benefits		5,125
2005	Health Insurance Cost		6,970
2010	Retirement Plan Cost		7,750
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>75,841</b>
<b>Total for 10-212841 - Community Education - State Funding</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00</b>
<b>20-212890 - Henderson Ext Campus - Instr</b>			
1000	Salaries	1.00	66,848
2000	Employee Benefits		5,895
2005	Health Insurance Cost		2,680
2010	Retirement Plan Cost		3,363
5000	Travel		7,500
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>86,286</b>
<b>Total for 20-212890 - Henderson Ext Campus - Instr</b>		<b>TOTAL STATE FUNDING</b>	<b>1.00</b>
<b>20-212895 - Henderson Ext Campus - Admin</b>			
1000	Salaries	3.00	116,179
2000	Employee Benefits		10,661
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		15,941



FY 2006-2007 Summary Budget

	229,405
	21,069
	26,805
	23,748
	144,771
	18,000
	7,000

**30-212895 - Hopkinsville Ext Campus - Admin**

1000	Salaries	7.00	
2000	Employee Benefits		70,314
2005	Health Insurance Cost		6,462
2010	Retirement Plan Cost		6,970
3000	Services		8,688
4000	Materials / Supplies		1,202
5000	Travel		
	<b>Total Acct Expenses</b>	<b>7.00</b>	<b>470,798</b>
<b>Total for 30-212895 - Hopkinsville Ext Campus - Admin</b>	<b>TOTAL STATE FUNDING</b>	<b>7.00</b>	<b>470,798</b>

**40-212895 - Madisonville Ext Campus - Admin**

1000	Salaries	2.00	
2000	Employee Benefits		
2005	Health Insurance Cost		
2010	Retirement Plan Cost		
4000	Materials / Supplies		

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	EST	BUDGET
1000	Salaries		1,052,094
2000	Employee Benefits		90,269
2010	Retirement Plan Cost		145,610
	<b>Total Acct Expenses</b>		<b>1,287,973</b>
		<b>TOTAL STATE FUNDING</b>	<b>1,287,973</b>

10-212819 - Summer Salaries - Pool Incr

1000	Salaries		93,161
2000	Employee Benefits		7,993
2010	Retirement Plan Cost		12,894
	<b>Total Acct Expenses</b>		<b>114,048</b>
<b>Total for 10-212819 - Summer Salaries - Pool Incr</b>		<b>TOTAL STATE FUNDING</b>	<b>114,048</b>



FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

1000	Salaries		95,000
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2000	Employee Benefits		8,152
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5000	Travel		7,500
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<b>Total Acct Expenses</b>			<b>113,152</b>
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<b>Total for 40-212890 - Madisonville Ext Campus - Instr</b>	<b>TOTAL STATE FUNDING</b>		<b>113,152</b>
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50-212890 - Paducah Ext Campus - Instr

1000	Salaries		150,000
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2000	Employee Benefits		12,870
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5000	Travel		7,500
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<b>Total Acct Expenses</b>			<b>170,370</b>
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<b>Total for 50-212890 - Paducah Ext Campus - Instr</b>	<b>TOTAL STATE FUNDING</b>		<b>170,370</b>
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FY 2006-2007 Summary Budget

[REDACTED]

FY 2007

FY 2007

LINE ITEM TITLE FTE BUDGET

10-212848 - Distance Runners - ODD

Total Acct Expenses

Total for 10-212848 - Distance Runners - ODD

TOTAL STATE FUNDING

10-212948 - Distance Runners - EVEN

Total Acct Expenses

[REDACTED]

TOTAL STATE FUNDING

[REDACTED]

[REDACTED]

[REDACTED]

10-212852 - Golf Camp - ODD

Total Acct Expenses

Total for 10-212852 - Golf Camp - ODD

TOTAL STATE FUNDING

10-212952 - Golf Camp - EVEN

Revenue (Acct 10-212952-0513) (5,743)

Total Revenue (5,743)

1000 Salaries 4,000

2000 Employee Benefits 343

3000 Services 800

4000 Materials / Supplies 600

Total Acct Expenses 5,743

Total for 10-212952 - Golf Camp - EVEN

TOTAL STATE FUNDING

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**Total Acct Expenses**

**Total for 10-212857 - Tennis Camp - ODD**

**TOTAL STATE FUNDING**

**10-212957 - Tennis Camp - EVEN**

Revenue (Acct 10-212957-0599)

(20,601)

**Total Revenue**

**(20,601)**

1000	Salaries	7,000
2000	Employee Benefits	601
3000	Services	6,000
4000	Materials / Supplies	6,500
5000	Travel	500

**Total Acct Expenses**

**20,601**

**Total for 10-212957 - Tennis Camp - EVEN**

**TOTAL STATE FUNDING**

**10-212860 - Robotics Camp - ODD**

**Total Acct Expenses**

**TOTAL STATE FUNDING**

Revenue (Acct 10-212960-0599)

(2,086)

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		1,500
2000	Employee Benefits		129
3000	Services		400
4000	Materials / Supplies		400
5000	Travel		200
	<b>Total Acct Expenses</b>		<b>2,629</b>

TOTAL STATE FUNDING


10-212870 - Young Author Camp - ODD

	<b>Total Acct Expenses</b>
<b>Total for 10-212870 - Young Author Camp - ODD</b>	<b>TOTAL STATE FUNDING</b>

10-212970 - Young Author Camp - EVEN

Revenue (Acct 10-212970-0599) \_\_\_\_\_ (2,511)


1000 Salaries 1,000

FY 2006-2007 Summary Budget

ACCOUNT	FY 06-07	FY 06-07
LINE ITEM	TITLE	BUDGET
10-212873	Racer Soccer Camps - ODD	
10-212973	Racer Soccer Camps - EVEN	

Total for 10-212873 - Racer Soccer Camps - ODD      Total Acct Expenses  
TOTAL STATE FUNDING

10-212973 - Racer Soccer Camps - EVEN      Total Acct Expenses  
Total for 10-212973 - Racer Soccer Camps - EVEN      TOTAL STATE FUNDING



(1,200)

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

10-267900 - VP - Student Affairs

Revenue (Acct 10-267900-0515)	(1,200)
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2000	Employee Benefits	23,373
2005	Health Insurance Cost	15,853
2010	Retirement Plan Cost	31,914
3000	Services	6,432
4000	Materials / Supplies	5,268
5000	Travel	3,776
7000	Capital	675

Total Acct Expenses 3 80 361 878

Total for 10 267900 VP Student Affairs TOTAL STATE FUNDING 3 80 360 678

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		7,911
5000	Travel		174
	<b>Total Acct Expenses</b>	<b>5.00</b>	<b>289,489</b>
<b>Total for 10-256400 - Career Services</b>		<b>TOTAL STATE FUNDING</b>	<b>5.00 286,489</b>
Revenue (Acct 10-256510-0515)			
			(11,735)
<b>Total Revenue</b>			<b>(11,735)</b>
1000	Salaries	6.00	283,607
2000	Employee Benefits		25,385
2005	Health Insurance Cost		19,425
2010	Retirement Plan Cost		36,931
3000	Services		1,500
4000	Materials / Supplies		10,199
5000	Travel		1,450
	<b>Total Acct Expenses</b>	<b>6.00</b>	<b>378,497</b>
<b>Total for 10-256510 - Couns/Wom Ctr/Acad Enh Svcs</b>		<b>TOTAL STATE FUNDING</b>	<b>6.00 366,762</b>

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-256600 - Curris Ctr Admin</b>			
	Revenue (Acct 10-256600-0530)		(27,000)
	<b>Total Revenue</b>		<b>(27,000)</b>
1000	Salaries	12.00	518,695
2000	Employee Benefits		36,820
2005	Health Insurance Cost		57,490
3000	Printing		15,470
4000	Supplies		20,000
5000	Travel		1,000
7000	Capital		20,000
	<b>Total Acct Expenses</b>	<b>12.00</b>	<b>827,277</b>
<b>Total for 10-256600 - Curris Ctr Admin</b>		<b>TOTAL STATE FUNDING</b>	<b>12.00 800,277</b>

**10-256640 - Intra-Collegiate Sports**

Revenue (Acct 10-256640-0515) \_\_\_\_\_ (6,470)

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		12,588
<hr/>			
3000	Services		43,715
4000	Materials / Supplies		38,570
		<b>Total Acct Expenses</b>	<b>408,213</b>

Total for 10-256670 - Student Recreation / Wellness Center      **TOTAL STATE FUNDING**      8.00      376,213

10-257010 - University Scholarships Office

2000	Employee Benefits		9,258
2005	Health Insurance Cost		12,330
2010	Retirement Plan Cost		11,798
3000	Services		5,922
4000	Materials / Supplies		20,494
		<b>Total Acct Expenses</b>	<b>3.00      160,491</b>

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	<b>Total Acct Expenses</b>	<b>10.00</b>	<b>514,375</b>

10-257310 - Health Services

2000	Employee Benefits		31,168
2005	Health Insurance Cost		27,465
2010	Retirement Plan Cost		46,827
3000	Services		21,782
4000	Materials / Supplies		32,251
5000	Travel		1,050

**Total Acct Expenses 8.00 503,935**

**Total for 10-257310 - Health Services**

**TOTAL STATE FUNDING 8.00 503,935**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-261700 - Office of Enrollment Management</b>		<b>2.00</b>	<b>444,442</b>
<b>TOTAL STATE FUNDING</b>			
<b>10-266600 - Postal Services</b>			
	Revenue (Acct 10-266600-0530)		(3,000)
	Revenue (Acct 10-266600-0599)		(8,000)
	<b>Total Revenue</b>		<b>(11,000)</b>
1000	Salaries	5.00	123,377
2005	Health Insurance Cost		15,545
2010	Retirement Plan Cost		8,988
3000	Services		248,361
4000	Materials / Supplies		16,244
5000	Travel		800
7000	Capital		3,300
9000	Transfers / Credits		(234,216)
	<b>Total Acct Expenses</b>	<b>5.00</b>	<b>402,407</b>
			<b>5,000</b>

[REDACTED]

3000 Services 350

4000 Materials / Supplies 1,484

[REDACTED]

5000 Travel 1,050

**Total Acct Expenses 2,884**

**Total for 10-256410 - National Student Exchange TOTAL STATE FUNDING 2,884**

**10-256610 - Curris Fitness Center**

[REDACTED]

[REDACTED]

2000 Employee Benefits 270

3000 Services 4,546

4000 Materials / Supplies 5,427

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-257110 - Summer Orientation**

			(71,753)
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**Total Revenue (71,753)**

1000	Salaries		14,110
2000	Employee Benefits		131
3000	Services		20,000
4000	Materials / Supplies		29,512

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**Total Acct Expenses 71,753**

**Total for 10-257110 - Summer Orientation**

**TOTAL STATE FUNDING**

**10-257120 - Student Ambassadors**

4000	Materials / Supplies		1,000
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**Total Acct Expenses 2,500**

**Total for 10-257120 - Student Ambassadors**

**TOTAL STATE FUNDING**

**2,500**

**10-257130 - Viewbook**

4000	Materials / Supplies		47,701
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**Total Acct Expenses 47,701**

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**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-257910 - Recruitment &amp; Retention</b>			<b>8,667</b>
		<b>TOTAL STATE FUNDING</b>	

**10-257922 - Whitney Young Scholars Operations**

4000	Materials / Supplies		10,000
		<b>Total Acct Expenses</b>	<b>10,000</b>
<b>Total for 10-257922 - Whitney Young Scholars Operations</b>			<b>10,000</b>
		<b>TOTAL STATE FUNDING</b>	

**10-257925 - Afr-Amer Std Recruitment**

1000	Salaries		2,000
2000	Employee Benefits		19
3000	Services		7,000
4000	Materials / Supplies		7,126
5000	Travel		11,651
		<b>Total Acct Expenses</b>	<b>27,796</b>
<b>Total for 10-257925 - Afr-Amer Std Recruitment</b>			<b>27,796</b>
		<b>TOTAL STATE FUNDING</b>	

**10-257928 - Recruit & Rtnn Initiatives - AA**

1000	Salaries		51,500
2000	Employee Benefits		709
3000	Services		13,790
4000	Materials / Supplies		50,155
		<b>Total Acct Expenses</b>	<b>116,154</b>
<b>Total for 10-257928 - Recruit &amp; Rtnn Initiatives - AA</b>			<b>116,154</b>
		<b>TOTAL STATE FUNDING</b>	

**Total for 10-257929 - Recruit & Rtnn Initiatives - AA**

		<b>TOTAL STATE FUNDING</b>	<b>116,154</b>
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LINE ITEM TITLE FTE BUDGET

4000 Materials / Supplies 1,892

Total Acct Expenses 1,892

Total for 10 257051 Clark College Acct Acct TOTAL STATE FUNDING 1 892

4000 Materials / Supplies 1,893

LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		1,892
<b>Total Acct Expenses</b>			<b>1,892</b>
<b>Total for 10-257957 - Springer / Franklin - Actn Agnd</b>			<b>TOTAL STATE FUNDING 1,892</b>

10-257958 - White - Actn Agnd

4000	Materials / Supplies		1,893
<b>Total Acct Expenses</b>			<b>1,893</b>
<b>Total for 10-257958 - White College - Actn Agnd</b>			<b>TOTAL STATE FUNDING 1,893</b>

10-287008 - Scholarships - Sophomore Retention

	Revenue (Acct 10-287008-0105)		100,000
<b>Total Revenue</b>			<b>100,000</b>
<b>Total Acct Expenses</b>			
<b>Total for 10-287008 - Scholarships - Sophomore Retention</b>			<b>TOTAL STATE FUNDING 100,000</b>

10-287009 - Scholarships - Comm College

	Revenue (Acct 10-287009-0105)		40,000
<b>Total Revenue</b>			<b>40,000</b>
<b>Total Acct Expenses</b>			

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

<b>Total for 10-287012 - Scholarships - Honor</b>		<b>TOTAL STATE FUNDING</b>	<b>540,803</b>
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10-287013 - Minority / Mills Scholarship

Revenue (Acct 10-287013-0105)			289,650
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<b>Total Revenue</b>			<b>289,650</b>
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**Total Acct Expenses**

<b>Total for 10-287013 - Minority / Mills Scholarship</b>	<b>TOTAL STATE FUNDING</b>	<b>289,650</b>
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10-287014 - Minority Retention

<b>Total Revenue</b>	<b>20,525</b>
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**Total Acct Expenses**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

Total Acct Expenses

Total for 10-287017 - Scholarships - Recognition	TOTAL STATE FUNDING	267,898
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Revenue (Acct 10-287018-0105)	60,000
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Total Revenue	60,000
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Total Acct Expenses

Total for 10-287018 - Scholarships - Regents	TOTAL STATE FUNDING	60,000
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10-287019 - Scholarships - Board's Scholars

Revenue (Acct 10-287019-0105)	11,300
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Total Acct Expenses

Total for 10-287019 - Scholarships - Board's Scholars	TOTAL STATE FUNDING	44,200
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**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-264900 - VP - Finance &amp; Admin Svcs</b>			
1000	Salaries	3.00	267,448
2000	Employee Benefits		23,612
2005	Health Insurance Cost		18,355
2010	Retirement Plan Cost		31,485
3000	Services		7,151
4000	Materials / Supplies		13,730
5000	Travel		5,500
<b>Total Acct Expenses</b>		<b>3.00</b>	<b>367,281</b>
<b>Total for 10-264900 - VP - Finance &amp; Admin Svcs</b>		<b>TOTAL STATE FUNDING 3.00</b>	<b>367,281</b>

<b>10-264400 - Human Resources Mgmt - Dev</b>			
2000	Employee Benefits		943
2005	Health Insurance Cost		1,340
2010	Retirement Plan Cost		424
4000	Materials / Supplies		4,000

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

	Revenue (Acct 10-264050 0515)		(116,816)
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1000	Salaries	12.00	367,942
2000	Employee Benefits		32,829
2005	Health Insurance Cost		48,250
2010	Retirement Plan Cost		38,589
3000	Services		44,448

5000	Travel		800
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	<b>Total Acct Expenses</b>	<b>12.00</b>	<b>551,969</b>
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<b>Total for 10-264050 - Bursar's Office</b>	<b>TOTAL STATE FUNDING</b>	<b>12.00</b>	<b>435,159</b>
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10-264100 - Budget Office

1000	Salaries	2.00	141,816
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2000	Employee Benefits		12,960
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2005	Health Insurance Cost		7,505
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**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	13.00	396,612
2000	Employee Benefits		35,367
2005	Health Insurance Cost		45,565
2010	Retirement Plan Cost		39,149
3000	Services		11,092
4000	Materials		10,000
5000	Travel		3,000
		<b>Total Acct Expenses</b>	<b>13.00 550,532</b>
<b>Total for 10-264700 - Procurement Svcs</b>		<b>TOTAL STATE FUNDING</b>	<b>13.00 550,532</b>

**10-264800 - Public Safety**

<b>Revenue (Net 10-264800-0310)</b>			<b>(12,288)</b>
		<b>Total Revenue</b>	<b>(12,288)</b>

1000	Salaries	23.00	850,373
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FY 2006-2007 Summary Budget

ACCOUNT FY 06-07 FY 06-07

LINE ITEM TITLE BUDGET

10-264044 - University Audits

3000 Services 113,246

4000 Materials / Supplies 4,800

Total Acct Expenses 118,046

Total for 10-264044 - University Audits TOTAL STATE FUNDING 118,046

10-264045 - Arbitrage Rebate Calculations

Total Acct Expenses 7,500

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-264307 - Elctrcn Bills / Lock Box / Web Pay</b>			<b>15,847</b>

**10-264410 - University Hearing Officer**

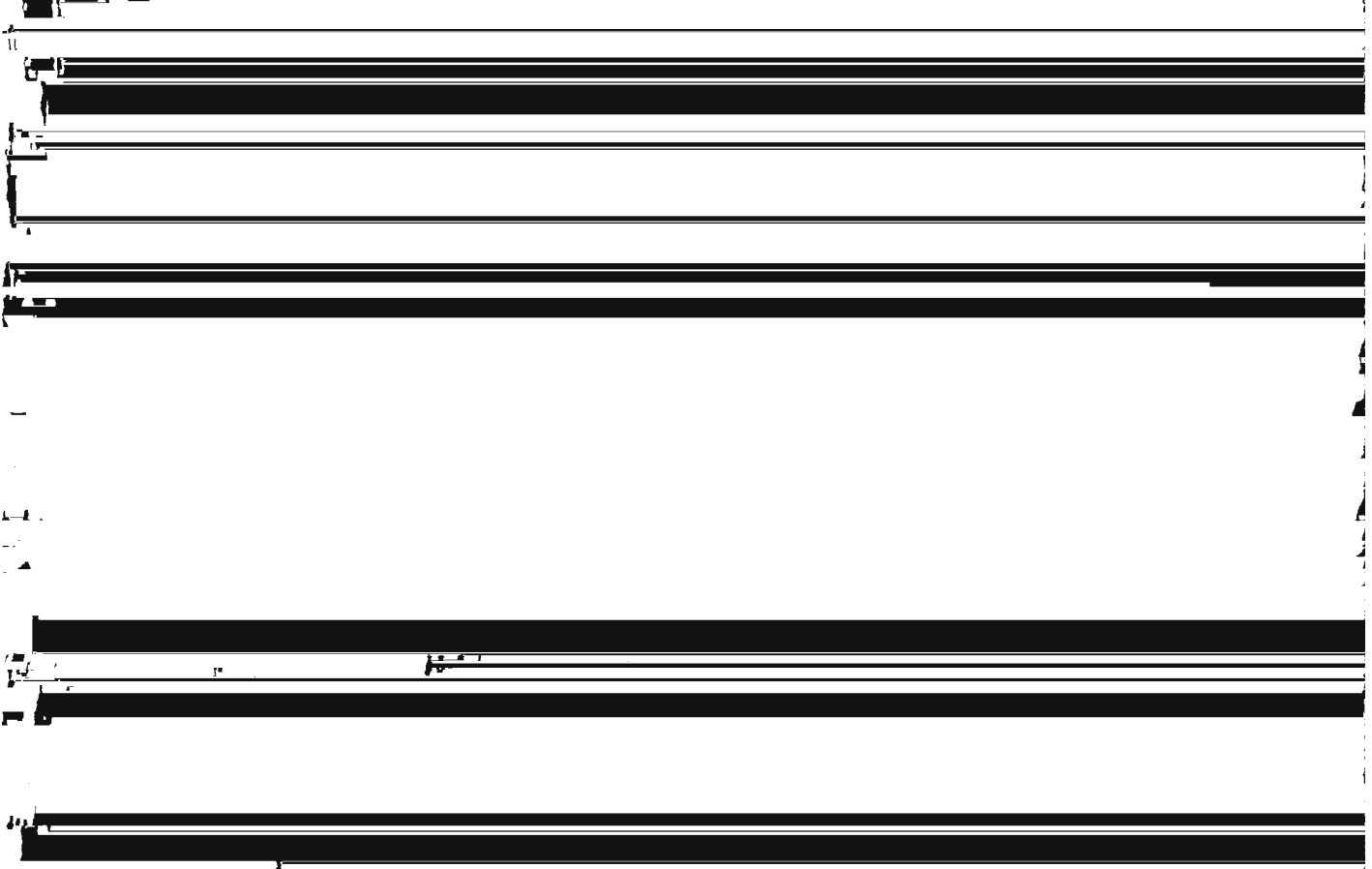
1000	Salaries		582
2000	Employee Benefits		50
5000	Travel		2,357
		<b>Total Acct Expenses</b>	<b>2,989</b>

<b>Total for 10-264410 - University Hearing Officer</b>	<b>TOTAL STATE FUNDING</b>	<b>2,989</b>
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**10-264415 - Employee Background Checks**

3000	Services		15,000
		<b>Total Acct Expenses</b>	<b>15,000</b>

<b>Total for 10-264415 - Employee Background Checks</b>	<b>TOTAL STATE FUNDING</b>	<b>15,000</b>
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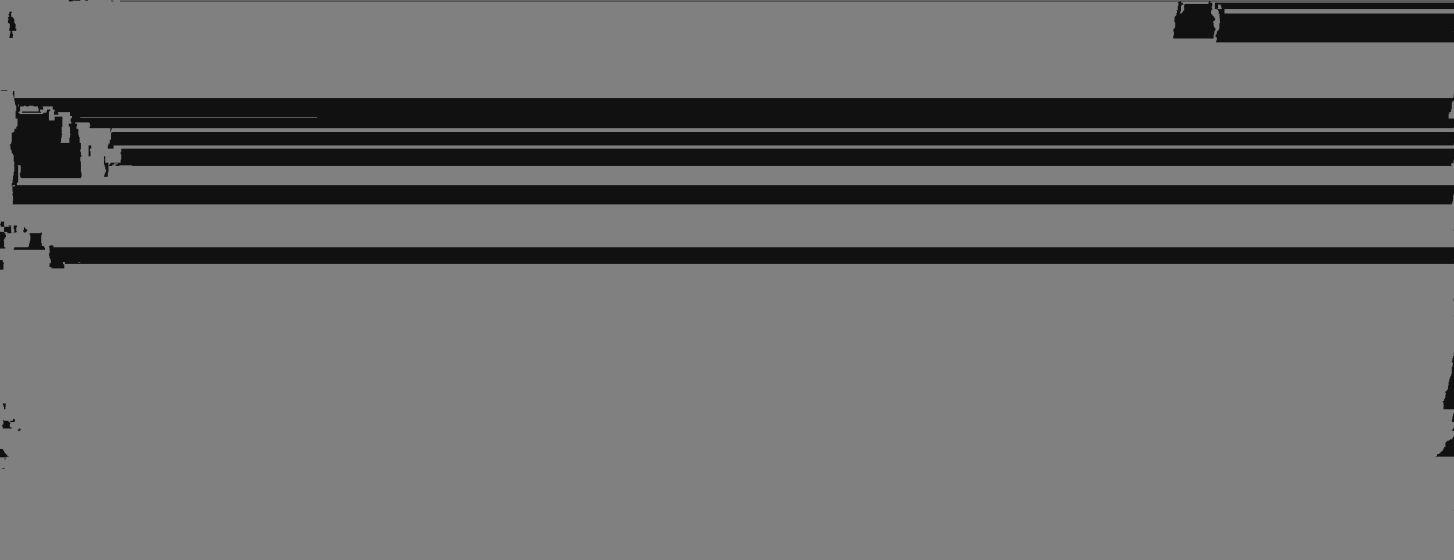


2200	Flexible Spending		37,582
9000	Transfers / Credits		
		<b>Total Acct Expenses</b>	

<b>Total for 10-264440 - Flexible Spending Program</b>	<b>TOTAL STATE FUNDING</b>	
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**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			<b>Total Revenue</b>
			<b>(30,294)</b>
1000	Salaries		27,900
2000	Employee Benefits		2,394
			<b>Total Acct Expenses</b>
			<b>30,294</b>
<b>Total for 10-264922 - KLEBE Supplemental Salaries</b>			
		<b>TOTAL STATE FUNDING</b>	



**10-264915 - Institutional Membership & Dues**

4000	Materials / Supplies		27,588
			<b>Total Acct Expenses</b>
			<b>27,588</b>
<b>Total for 10-264915 - Institutional Membership &amp; Dues</b>			
		<b>TOTAL STATE FUNDING</b>	<b>27,588</b>



**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-269032 - IIS Recruitment Fee**

3000	Services		60,000
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	<b>Total Acct Expenses</b>		<b>60,000</b>
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<b>Total for 10-269032 - IIS Recruitment Fee</b>		<b>TOTAL STATE FUNDING</b>	<b>60,000</b>
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**10-269050 - Inst Supp Alloc To Aux**

9000	Transfers / Credits		(453,843)
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	<b>Total Acct Expenses</b>		<b>(453,843)</b>
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<b>Total for 10-269050 - Inst Supp Alloc To Aux</b>		<b>TOTAL STATE FUNDING</b>	<b>(453,843)</b>
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**10-269092 - Fringe Benefit Reserve**

2310	Fringe Benefit Reserve		653,124
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<b>Total for 10-269092 - Fringe Benefit Reserve</b>		<b>TOTAL STATE FUNDING</b>	<b>653,124</b>
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**10-274220 - Utilities**

3199	Utilities		5,457,570
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9000	Transfers / Credits		(1,866,576)
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9510	Debt Service - Principal		448,875
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9515	Debt Service - Interest		251,125
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	<b>Total Acct Expenses</b>		<b>4,290,994</b>
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FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-274224 - BUSN INCBTR Utilities</b>			<b>50,000</b>

**10-274230 - Property Acquisitions**

7000	Capital		550,000
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	<b>Total Acct Expenses</b>		<b>550,000</b>
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<b>Total for 10-274230 - Property Acquisitions</b>	<b>TOTAL STATE FUNDING</b>		<b>550,000</b>
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**10-275502 - Parking Renovations**

Revenue (Acct 10-264830-0310)		(180,360)
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Revenue (Acct 10-264830-0315)		(200,000)
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<b>Total Revenue</b>		<b>(380,360)</b>
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	<b>Total Acct Expenses</b>		<b>380,360</b>
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<b>Total for 10-275502 - Parking Renovations</b>	<b>TOTAL STATE FUNDING</b>		
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3000	Services		761,432
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	<b>Total Acct Expenses</b>		<b>761,432</b>
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<b>Total for 10-279010 - General Insurance</b>	<b>TOTAL STATE FUNDING</b>		<b>761,432</b>
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LINE ITEM	TITLE	FTE	BUDGET
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10-264600 - Information Systems - CIO

1900	Salaries	3.50	177,070
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0200	Employee Benefits		15,010
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2005	Health Insurance Cost		11,920
2010	Retirement Plan Cost		18,858
3000	Services		19,812
4000	Materials / Supplies		8,731
5000	Travel		2,081
7000	Capital		17,197
9000	Transfers / Credits		

<b>Total for 10-264600 - Information Systems - CIO</b>		<b>TOTAL STATE FUNDING</b>	<b>3.50</b>	<b>(228,810)</b>
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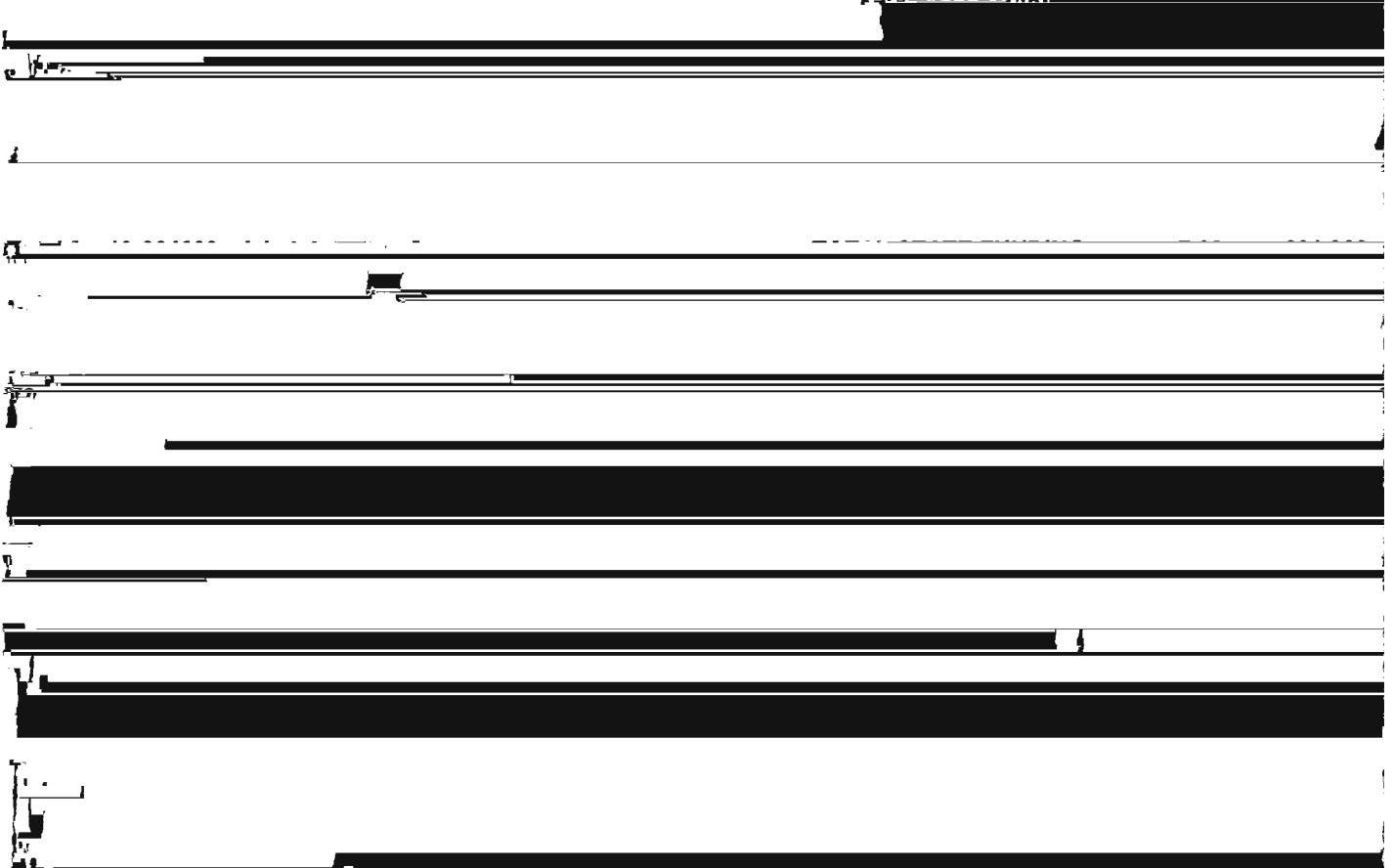
10-264600	Information Systems - CIO		
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**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	<b>Total Acct Expenses</b>	<b>1.00</b>	<b>40,131</b>
<b>Total for 10-254611 - RSNET Salary Only</b>		<b>TOTAL STATE FUNDING 1.00</b>	

**10-264620 - Administrative Computing**

	Revenue (Acct 10-115012-0130)		(24,000)
	<b>Total Revenue</b>		<b>(24,000)</b>
1000	Salaries	7.00	320,925
2000	Employee Benefits		29,419
2005	Health Insurance Cost		19,550
2010	Retirement Plan Cost		33,273
3000	Services		3,000
4000	Materials / Supplies		7,931
5000	Travel		1,870
	<b>Total Acct Expenses</b>	<b>7.00</b>	<b>415,968</b>





*[Redacted content]*

LINE ITEM	TITLE	FTE	BUDGET
3199	Utilities		2,220
4000	Materials / Supplies		5,335
5000	Travel		4,543
7000	Capital		4,349
<b>Total Acct Expenses</b>			<b>6.00 422,123</b>
<b>Total for 10-264633 - Ntwk &amp; Microsvcs</b>			<b>TOTAL STATE FUNDING 6.00 422,123</b>

**10-264633 - Application Dev Svcs & Support**

1000	Salaries	4.00	195,344
2000	Employee Benefits		17,806

2005	Health Insurance Cost		19,300
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3000	Services		2,000
4000	Materials / Supplies		1,000

FY 2006-2007 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		45,500
2005	Health Insurance Cost		17,155
2010	Retirement Plan Cost		17,443
3000	Services		265,955
3199	Utilities		4,380
4000	Materials / Supplies		15,000
9000	Transfers / Credits		(360,732)
<b>Total for 10-264650 - Telecomm Support</b>		<b>TOTAL STATE FUNDING</b>	<b>4.00 155,101</b>
<b>10-254610 - RSNET Non-Salary</b>			
	Revenue (Acct 10-115012-0130)		(74,983)
		<b>Total Revenue</b>	<b>(74,983)</b>
3000	Services		87,141
		<b>Total Acct Expenses</b>	<b>87,141</b>
<b>Total for 10-254610 - RSNET Non-Salary</b>		<b>TOTAL STATE FUNDING</b>	<b>40,158</b>

FY 2006-2007 Summary Budget

ACCOUNT \_\_\_\_\_ FY 20 07 \_\_\_\_\_ FY 20 07 \_\_\_\_\_

LINE ITEM \_\_\_\_\_ TITLE \_\_\_\_\_ FTE \_\_\_\_\_ BUDGET \_\_\_\_\_

**10-244640 - Blackboard - NonAction Agenda**

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**Total Revenue (104,000)**

\_\_\_\_\_

**Total Acct Expenses 104,000**

**Total for 10-244640 - Blackboard - NonAction Agenda**

**TOTAL STATE FUNDING**

**10-244650 - VOIP Monthly Service**

**(10,692)**

3000 Services 44,576

**Total Acct Expenses 44,576**

**Total for 10-244650 - VOIP Monthly Service**

**TOTAL STATE FUNDING**

**44,576**

**10-254920 - Student Tech Support**

Revenue (Acct 10-115012-0130) (146,728)

**Total Revenue (146,728)**

3000 Services 44,000

**Total Acct Expenses 44,000**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			<b>92,000</b>
3000	Services		
			<b>92,000</b>
<b>Total for 10-264606 - IS CIO - MTC</b>		<b>TOTAL STATE FUNDING</b>	<b>57,209</b>
<b>10-264607 - IS Admin Comp - MTC</b>			
	Revenue (Acct 10-115012-0130)		(45,570)
		<b>Total Revenue</b>	<b>(45,570)</b>
3000	Services		46,570
		<b>Total Acct Expenses</b>	<b>46,570</b>
<b>Total for 10-264607 - IS Admin Comp - MTC</b>		<b>TOTAL STATE FUNDING</b>	<b>1,000</b>
<b>10-264608 - IS Networking - MTC</b>			
	Revenue (Acct 10-115012-0130)		(76,365)
	Revenue (Acct 10-115012-0130)		(26,100)
		<b>Total Revenue</b>	<b>(102,465)</b>
3000	Services		167,166
		<b>Total Acct Expenses</b>	<b>167,166</b>
<b>Total for 10-264608 - IS Networking - MTC</b>		<b>TOTAL STATE FUNDING</b>	<b>64,701</b>
<b>10-264609 - IS Telecomm - MTC</b>			
3000	Services		90,680
			<b>90,680</b>







**FY 2006-2007 Summary Budget**

ACCOUNT			FY 06-07	FY 06-07
LINE ITEM	TITLE		FTE	BUDGET

<b>10-259010 - Wkstdy Match (25%)</b>				
1000	Salaries			154,712
2000	Employee Benefits			1,439
<b>Total Acct Expenses</b>				<b>156,151</b>

<b>Total for 10-259010 - Wkstdy Match (25%)</b>	<b>TOTAL STATE FUNDING</b>	<b>156,151</b>
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<b>10-283612 - Freedom Support Act Tuition Waivers</b>				
	Revenue (Acct 10-283612-0105)			14,440
<b>Total Revenue</b>				<b>14,440</b>

<b>Total Acct Expenses</b>				
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<b>Total for 10-283612 - Freedom Support Act Tuition Waivers</b>	<b>TOTAL STATE FUNDING</b>	<b>14,440</b>
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<b>10-283616 - Tunisia IIS Waivers</b>				
	Revenue (Acct 10-283616-0105)			14,440





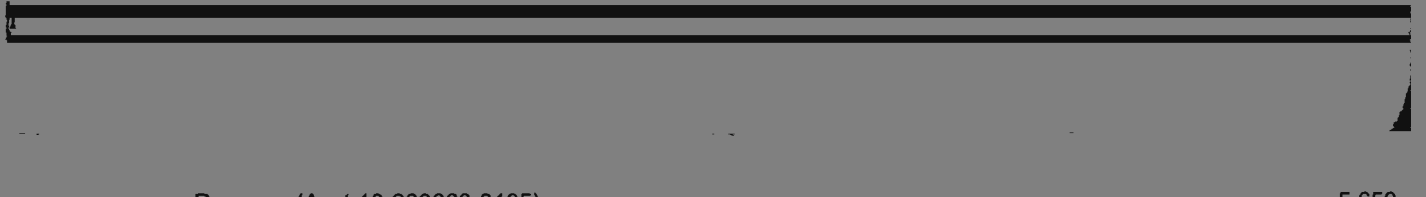

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-283662 - Morocco IIS Scholarship</b>		<b>TOTAL STATE FUNDING</b>	
			<b>11,300</b>
10-283663 -	IIS Scholars		
	Revenue (Acct 10-283663-0105)		11,300
		<b>Total Revenue</b>	<b>11,300</b>
		<b>Total Acct Expenses</b>	
<b>Total for 10-283663 - Turkey IIS Scholarship</b>		<b>TOTAL STATE FUNDING</b>	
			<b>11,300</b>
10-283664 - Japan IIS Scholarship			
	Revenue (Acct 10-283664-0105)		11,300
		<b>Total Revenue</b>	<b>11,300</b>
		<b>Total Acct Expenses</b>	
<b>Total for 10-283664 - Japan IIS Scholarship</b>		<b>TOTAL STATE FUNDING</b>	
			<b>11,300</b>
10-283665 - Korea IIS Scholarship			
	Revenue (Acct 10-283665-0105)		11,300
		<b>Total Revenue</b>	<b>11,300</b>
		<b>Total Acct Expenses</b>	
<b>Total for 10-283665 - Korea IIS Scholarship</b>		<b>TOTAL STATE FUNDING</b>	
			<b>11,300</b>
10-283666 - Taiwan IIS Scholarship			
	Revenue (Acct 10-283666-0105)		11,300
		<b>Total Revenue</b>	<b>11,300</b>
		<b>Total Acct Expenses</b>	

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-283667 - China IIS Scholarship</b>			<b>5,650</b>

~~10-283667 - Indonesia IIS Schol.~~

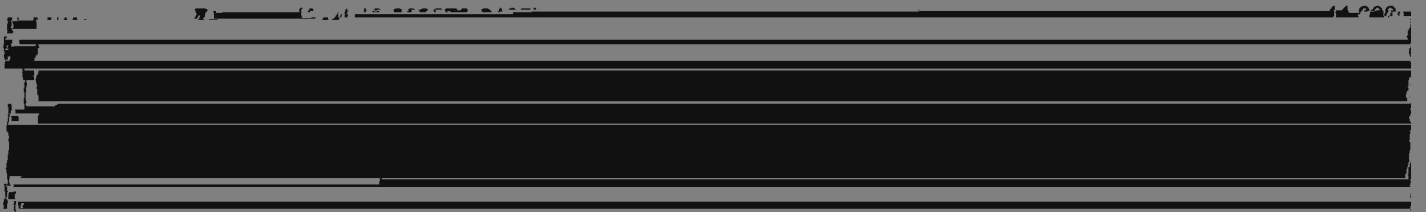
			
			<b>5,650</b>
			

**Total Revenue 5,650**

**Total Acct Expenses**

<b>Total for 10-283668 - Indonesia IIS Scholarship</b>			<b>5,650</b>
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~~10-283670 - East Europe IIS Scholarship~~

			
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			<b>5,650</b>
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FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
10-283970	- Gear Up Scholarships		

Revenue (Acct 10-283970-0105)

45,000

**Total Revenue**

**45,000**

**Total Acct Expenses**

		45,000
<hr/>		
10-286410	- Nat'l Student Exchng Prog Scholarships	

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		45,000
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**Total Revenue**

**48,586**



**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-289009 - China 1/3 Graduate Waivers**

Revenue (Acct 10-289009-0105)			9,432
	<b>Total Revenue</b>		<b>9,432</b>

**Total Acct Expenses**

<b>Total for 10-289009 - China 1/3 Graduate Waivers</b>	<b>TOTAL STATE FUNDING</b>		<b>9,432</b>
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**10-289010 - Indonesia 1/3 Graduate Waivers**

Revenue (Acct 10-289010-0105)			9,432
	<b>Total Revenue</b>		<b>9,432</b>

**Total Acct Expenses**

<b>Total for 10-289010 - Indonesia 1/3 Graduate Waivers</b>	<b>TOTAL STATE FUNDING</b>		<b>9,432</b>
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**10-289011 - Scholarshi - Alumni Grants**

Revenue (Acct 10-289011-0105)			9,432
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**Total Acct Expenses**

[REDACTED]

[REDACTED]

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LINE ITEM TITLE FTE BUDGET

40 000017 Financial Reporting Training 1.00 20,000

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FY 2006-2007 Summary Budget

ACCOUNT \_\_\_\_\_

LINE ITEM      TITLE      FTE      BUDGET

Total Revenue      298,343

Total Acct Expenses

Total for 10-289027 - KY Fac & Staff Tuition Waivers      TOTAL STATE FUNDING      298,343

10-289028 - LAPSPAU Tuition Waivers

Revenue (Acct 10-289028-0105)      15,684

Total Revenue      15,684

Total Acct Expenses

\_\_\_\_\_ TOTAL STATE FUNDING

10-289029 - Mandatory Fee Waiver

Revenue (Acct 10-289029-0105)      75,742

Total Revenue      75,742

Total Acct Expenses

Total for 10-289029 - Mandatory Fee Waiver      TOTAL STATE FUNDING      75,742

10-289034 - Regensburg Waivers



ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289036-0105)		38,233
	<b>Total Revenue</b>		<b>38,233</b>
	<b>Total Acct Expenses</b>		

TOTAL BUDGET FUNDING 38,233

ACCOUNT LINE ITEM	TITLE	FY 06-07 FTE	FY 06-07 BUDGET
	Revenue (Acct 10-289043-0105)		12,281
	<b>Total Revenue</b>		<b>12,281</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289043 - Dependents of Disabled Police Waivers</b>		<b>TOTAL STATE FUNDING</b>	<b>12,281</b>

<b>10-289044 - Survivors of Military Member Killed Waivers</b>			
	Revenue (Acct 10-289044-0105)		26,097
	<b>Total Revenue</b>		<b>26,097</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289044 - Survivors of Military Member Killed Waivers</b>		<b>TOTAL STATE FUNDING</b>	<b>26,097</b>

<b>10-289045 - Dependents of Disabled Veterans Waivers</b>			
	Revenue (Acct 10-289045-0105)		56,748
	<b>Total Revenue</b>		<b>56,748</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289045 - Dependents of Disabled Veterans Waivers</b>		<b>TOTAL STATE FUNDING</b>	<b>56,748</b>

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-289048 - KIIS Tuition Waivers</b>			
	Revenue (Acct 10-289048-0105)		906,948
	<b>Total Revenue</b>		<b>906,948</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289048 - KIIS Tuition Waivers</b>	<b>TOTAL STATE FUNDING</b>		<b>906,948</b>

10-289051 - Joongbu Waivers

	<b>Total Revenue</b>		<b>2,179</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289051 - Joongbu Waivers</b>	<b>TOTAL STATE FUNDING</b>		<b>2,179</b>

10-289057 - Tohoo Waivers

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-289065 - Non-MSU Int'l Program Waivers</b>			
	Revenue (Acct 10-289065-0105)		2,539
	<b>Total Revenue</b>		<b>2,539</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289065 - Non-MSU Int'l Program Waivers</b>	<b>TOTAL STATE FUNDING</b>		<b>2,539</b>
<b>10-289069 - USAID Bahrain Waivers</b>			
	<b>Total Acct Expenses</b>		
<b>Total for 10-289069 - USAID Bahrain Waivers</b>	<b>TOTAL STATE FUNDING</b>		
<b>10-289072 - Toyama Univ Exchange Waivers</b>			
	Revenue (Acct 10-289072-0105)		12,198
	<b>Total Revenue</b>		<b>12,198</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289072 - Toyama Univ Exchange Waivers</b>	<b>TOTAL STATE FUNDING</b>		<b>12,198</b>
<b>10-289075 - Commonwealth Honors Acad Tuition Wvrs</b>			
	Revenue (Acct 10-289075-0105)		190,065
	<b>Total Revenue</b>		<b>190,065</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289075 - Commonwealth Honors Acad Tuition Wvrs</b>	<b>TOTAL STATE FUNDING</b>		<b>190,065</b>

LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289200-0105)		5,785
	<b>Total Revenue</b>		<b>5,785</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289200 - Graves Co HS Bridge Tuition Waivers</b>		<b>TOTAL STATE FUNDING</b>	<b>5,785</b>

10-289203 - Mu Hi School Tuition Waivers

	Revenue (Acct 10-289203-0105)		5,785
	<b>Total Revenue</b>		<b>5,785</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289203 - Murray High School Bridge Tuition Waivers</b>		<b>TOTAL STATE FUNDING</b>	<b>5,785</b>

10-289204 - Graves Co HS Bridge Tuition Waivers

	Revenue (Acct 10-289204-0105)		5,785
	<b>Total Revenue</b>		<b>5,785</b>
	<b>Total Acct Expenses</b>		
<b>Total for 10-289204 - Graves Co HS Bridge Tuition Waivers</b>		<b>TOTAL STATE FUNDING</b>	<b>5,785</b>





FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

10-269099 - NMnd Trf / Indirect Cost

0005	Non-Mandatory Transfers		(62,500)
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	Total Acct Expenses		(62,500)
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Total for 10-269099 - NMnd Trf / Indirect Cost

TOTAL STATE FUNDING	(62,500)
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10-291100 - NMnd Trf / Oper to CERR

Revenue

Total Revenue	(600,000)
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**FY 2006-2007 Summary Budget**

ACCOJNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
9000	Transfers / Credits		250,000
		<b>Total Acct Expenses</b>	<b>250,000</b>
<b>Total for 10-291152 - Enterprise Resources Project (ERP)</b>		<b>TOTAL STATE FUNDING</b>	<b>250,000</b>
<b>10-291155 - RSNET 2004 Upgrade</b>			
		<b>Total Acct Expenses</b>	
<b>Total for 10-291155 - RSNET 2004 Upgrade</b>		<b>TOTAL STATE FUNDING</b>	
<b>10-291165 - Campus Networking 2004 Upgrade</b>			
	Revenue (Acct 10-115012-0130)		(149,855)
			<b>(149,855)</b>
9000	Transfers / Credits		310,300
		<b>Total Acct Expenses</b>	<b>310,300</b>
<b>Total for 10-291165 - Campus Networking 2004 Upgrade</b>		<b>TOTAL STATE FUNDING</b>	<b>160,445</b>

FY 2006-2007 Summary Budget

ACCOUNT	FY 2006-07			BY APPR
LINE ITEM	TITLE	FTE	BUDGET	
3000	Services		150,000	
			<b>Total Acct Expenses</b>	<b>150,000</b>
<b>Total for 10-291170 - VOIP Uninterrupted Power Supply</b>			<b>TOTAL STATE FUNDING</b>	
<b>10-292170 - NMnd Trf / Oper fr Bkst</b>				
9605	Non-Mandatory Transfers		(77,320)	
			<b>Total Acct Expenses</b>	<b>(77,320)</b>
<b>Total for 10-292170 - NMnd Trf / Oper fr Bkst</b>			<b>TOTAL STATE FUNDING</b>	<b>(77,320)</b>
<b>10-292175 - NMnd Trf / Fin Aid Admin</b>				
9000	Transfers / Credits		(95,000)	
			<b>Total Acct Expenses</b>	<b>(95,000)</b>
<b>Total for 10-292175 - NMnd Trf / Fin Aid Admin</b>			<b>TOTAL STATE FUNDING</b>	<b>(95,000)</b>
<b>10-292182 - NMnd Trf / Wellness Center</b>				
	Revenue (Acct 10-115012-0130)		(580,000)	
			<b>Total Revenue</b>	<b>(580,000)</b>
9605	Non-Mandatory Transfers		580,000	
			<b>Total Acct Expenses</b>	<b>580,000</b>
<b>Total for 10-292182 - NMnd Trf / Wellness Center</b>			<b>TOTAL STATE FUNDING</b>	
<b>10-293110 - E&amp;G Debt Svc Appr</b>				
9510	Debt Service - Principal		1,820,000	
9515	Debt Service - Interest		148,193	
			<b>Total Acct Expenses</b>	<b>1,968,193</b>

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-265900 - VP - Institutional Advancement**

1000	Salaries	2.00	152,374
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2010	Retirement Plan Cost		19,570
4000	Materials / Supplies		10,885

<b>Total Acct Expenses</b>		<b>2.00</b>	<b>210,689</b>
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<b>Total for 10-265900 - VP - Institutional Advancement</b>		<b>TOTAL STATE FUNDING</b>	<b>2.00</b>	<b>210,689</b>
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**10-215605 - Telecomm Syst Mgmt - Brdcst Media**

Revenue (Acct 10-118010-0405)		(113,800)
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Revenue (Acct 10-215605-0505)		(20,000)
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<b>Total Revenue</b>		<b>(133,800)</b>
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1000	Salaries	2.68	136,497
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FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-235510-0505)		(41,951)
	<b>Total Revenue</b>		
	<b>Total Acct Expenses</b>		
<b>Total for 10-235510 - WKMS Radio Station</b>	<b>TOTAL STATE FUNDING</b>		<b>(41,951)</b>

**10 235510 WKMS Administrative**  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

1000	Salaries	2.00	91,186
2000	Employee Benefits		8,359
2005	Health Insurance Cost		7,505
2010	Retirement Plan Cost		10,946
	<b>Total Acct Expenses</b>	<b>2.00</b>	<b>117,996</b>

**Total for 10 235510 WKMS Administrative**  
**TOTAL STATE FUNDING**      **2.00**      **117,996**  
 \_\_\_\_\_  
 \_\_\_\_\_

**10 235510 WKMS Broadcasting/Engineering**  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

1000		1.00	10,000
_____	_____	_____	_____
_____	_____	_____	_____



**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>Total for 10-265912 - Alumni Affairs / Alumni Center</b>		<b>3.00</b>	<b>156,835</b>

**10-265920 - Governmental Relations**

1000	Salaries	2.00	101,717
2000	Employee Benefits		9,317
2005	Health Insurance Cost		9,650
2010	Retirement Plan Cost		13,022
3000	Services		1,500
4000	Materials / Supplies		1,500
5000	Travel		10,000
<b>Total Acct Expenses</b>		<b>2.00</b>	<b>146,706</b>

<b>Total for 10-265920 - Governmental Relations</b>		<b>2.00</b>	<b>146,706</b>
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**10-265932 - Scholarships Fundraising - AA**

1000	Salaries	0.85	47,122
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2005	Health Insurance Cost		938
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2010	Retirement Plan Cost		5,154
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<b>Total Acct Expenses</b>		<b>0.85</b>	<b>53,470</b>
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<b>Total for 10-265932 - Scholarships Fundraising - AA</b>		<b>0.85</b>	<b>53,470</b>
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ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-265115 - Mktg &amp; Public Relations</b>			
1000	Salaries	3.00	168,650
2000	Employee Benefits		15,129
2005	Health Insurance Cost		16,620
2040	Retirement		24,000
3000	Services		5,158
4000	Materials / Supplies		5,640
5000	Travel		2,140
	<b>Total Acct Expenses</b>	<b>3.00</b>	<b>234,540</b>
<b>Total for 10-265115 - Mktg &amp; Public Relations</b>		<b>3.00</b>	<b>234,540</b>
	<b>TOTAL STATE FUNDING</b>	<b>3.00</b>	<b>234,540</b>





**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		32,967
5000	Travel		465
		<b>Total Acct Expenses</b>	<b>46,282</b>
<b>Total for 10-265130 - Univ Publications</b>		<b>TOTAL STATE FUNDING</b>	<b>46,282</b>
<b>10-265136 - Photography</b>			
4000	Materials / Supplies		3,271
		<b>Total Acct Expenses</b>	<b>3,271</b>
<b>Total for 10-265136 - Photography</b>		<b>TOTAL STATE FUNDING</b>	<b>3,271</b>

**AUXILIARY  
FUNDS**

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

	Revenue (Acct 10-302010-0340)		(5,535,206)
	Revenue (Acct 10-302010-0460)		(33,063)
	Revenue (Acct 10-302010-0630)		(200,000)
	Revenue (Acct 10-302011-0630)		(280,000)
	Revenue (Acct 10-302012-0630)		(300,000)

	Revenue (Acct 10-302016-0630)		(70,000)
	Revenue (Acct 10-302018-0630)		(100,000)
	Revenue (Acct 10-302020-0630)		(25,000)
	Revenue (Acct 10-302022-0630)		(20,000)

	<b>Total Revenue</b>		<b>(6,648,269)</b>
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1000	Salaries	96.00	1,751,007
2000	Employee Benefits		147,600
2005	Health Insurance Cost		323,465
2010	Retirement Plan Cost		131,686
3000	Services		177,234
3090	Institutional Support		206,684
3199	Utilities		271,606
4000	Materials / Supplies		2,760,599
5000	Travel		0,000

FY 2006-2007 Summary Budget

LINE ITEM	TITLE		FTE	BUDGET
	<b>Total for 10-302025 - Sunset Strips</b>	<b>TOTAL - NET OPERATING BALANCE</b>	<b>1.00</b>	<b>(22,480)</b>

**10-304010 - Racer Card Admin**

	Revenue (Acct 10-304010-0300)	(77,920)
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	<b>Total Revenue</b>	<b>(77,920)</b>
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1000	Salaries		2.00	57,917
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2000	Employee Benefits			4,928
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2005	Health Insurance Cost			7,505
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				1,030
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4000	Materials / Supplies			7,644
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7000	Capital			22,718
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	<b>Total Acct Expenses</b>		<b>2.00</b>	<b>104,962</b>
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	<b>TOTAL - NET OPERATING BALANCE</b>			
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FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<del>10-303040</del>	<del>Residential Life / Housing</del>	<del>44.75</del>	<del>(9,042,945)</del>
<b>TOTAL NET OPERATING BALANCE</b>			
<b>10-303040 - Residential Colleges - Aux</b>			
1000	Salaries	1.00	80,565
2000	Employee Benefits		6,863
3000	Materials / Supplies		24,025
2010	Retirement Plan Cost		7,026
3000	Services		11,000
6000	Materials / Supplies		24,025



FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
			<b>Total Revenue</b>
			<b>(1,150)</b>
3000	Services		100
4000	Materials / Supplies		900
5000	Travel		150
			<b>Total Acct Expenses</b>
			<b>1,150</b>
<b>Total for 10-303041 - Lee Clark Res College</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
<hr/>			
<b>10-303042 - Elizabeth H Woods Res College</b>			
	Revenue (Acct 10-303042-0155)		(1,375)
			<b>Total Revenue</b>
			<b>(1,375)</b>
3000	Services		100
4000	Materials / Supplies		1,125
5000	Travel		150
			<b>Total Acct Expenses</b>
			<b>1,375</b>
<b>Total for 10-303042 - Elizabeth H Woods Res College</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
<hr/>			
<b>10-303043 - HC Franklin/OB Springer Res College</b>			
	Revenue (Acct 10-303043-0155)		(2,880)
			<b>Total Revenue</b>
			<b>(2,880)</b>
3000	Services		200
4000	Materials / Supplies		2,380
5000	Travel		300
			<b>Total Acct Expenses</b>
			<b>2,880</b>
<b>Total for 10-303043 - HC Franklin/OB Springer Res College</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
<hr/>			
<b>10-303044 - George Hart Res College</b>			
	Revenue (Acct 10-303044-0155)		(2,500)
			<b>Total Revenue</b>
			<b>(2,500)</b>
3000	Services		325
4000	Materials / Supplies		2,025
5000	Travel		150





**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

3000	Services		200
4000	Materials / Supplies		1,350

[REDACTED]

Total Available [REDACTED] 4,750

[REDACTED]

Total for 10-303049 - Robert H White Res College TOTAL - NET OPERATING BALANCE

10-303052 - Residential Colleges Assoc

[REDACTED] (5,400)

[REDACTED]

Total [REDACTED] (5,400)

[REDACTED]

[REDACTED]

3000	Services		200
4000	Materials / Supplies		3,800
5000	Travel		1,400

[REDACTED]

[REDACTED]



FY 2006-2007 Summary Budget

ACCOUNT	TITLE	FY 06-07 FTE	FY 06-07 BUDGET
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<b>Total Acct Expenses</b>	<b>8,000</b>
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[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			

[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]

T.



FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
<b>10-302090 - Dining Bond R&amp;M Reserve</b>			
3000	Services		5,425
<b>Total Acct Expenses</b>			<b>5,425</b>
<b>Total for 10-302090 - Dining Bond R&amp;M Reserve</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
			<b>5,425</b>
<b>10-302094 - Dining Future Debt Service Reserves</b>			
<b>Total Acct Expenses</b>			
<b>Total for 10-302094 - Dining Future Debt Service Reserves</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
<b>10-302095 - Dining Future Debt Service Reserves</b>			
<b>Total Acct Expenses</b>			
<b>Total for 10-302095 - Dining Future Debt Service Reserves</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
<b>10-302096 - Dining Debt Service</b>			
9510	Debt Service - Principal		137,500
9515	Debt Service - Interest		103,542
<b>Total Acct Expenses</b>			<b>241,042</b>
<b>Total for 10-302096 - Dining Debt Service</b>		<b>TOTAL - NET OPERATING BALANCE</b>	
			<b>241,042</b>

FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		1,450,000
Total for 10-303095 - Housing Future Debt Service Reserves TOTAL - NET OPERATING BALANCE			1,450,000

10-303096 - Housing Debt Service

9510	Debt Service - Principal		515,000
9515	Debt Service - Interest		296,034
Total Acct Expenses			811,034
Total for 10-303096 - Housing Debt Service TOTAL - NET OPERATING BALANCE			811,034

**FY 2006-2007 Summary Budget**

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET

**10-351000 - Vendina - President**

Revenue (Acct 10-351000-0570)			(5,000)
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<b>Total Revenue</b>			<b>(5,000)</b>
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4000	Materials / Supplies		5,000
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<b>Total Acct Expenses</b>			<b>5,000</b>
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**10-351010 - Vendina - Univ**

Revenue (Acct 10-351010-0570)			(15,000)
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<b>Total Revenue</b>			<b>(15,000)</b>
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4000	Materials / Supplies		15,000
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<b>Total Acct Expenses</b>			<b>15,000</b>
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**Total for 10-351010 - Vending - Univ (General)**

**TOTAL - NET OPERATING BALANCE**

**10-353900 - Vendina - Acad Affrs**

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FY 2006-2007 Summary Budget

ACCOUNT		FY 06-07	FY 06-07
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-355900-0570)		(5,000)
<b>Total Revenue</b>			<b>(5,000)</b>
4000	Materials / Supplies		5,000
<b>Total Acct Expenses</b>			<b>5,000</b>

<del>Total for 10-355900 - Vending - Institutional Advancement</del>		<del>TOTAL - NET OPERATING BALANCE</del>	
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			

10-357900 - Vending - Student Affrs		(13,000)	
[REDACTED]			

[REDACTED]			
[REDACTED]			
[REDACTED]			

<b>Total Revenue</b>			<b>(4,000)</b>
3000	Services		1,000
4000	Materials / Supplies		3,000
<b>Total Acct Expenses</b>			<b>4,000</b>

<b>Total for 10-357900 - Vending - Student Affrs</b>	<b>TOTAL - NET OPERATING BALANCE</b>		
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10-357910 - Vending - H&D



FY 2006-2007 Summary Budget

ACCOUNT

FY 06-07

FY 06-07

LINE ITEM TITLE

FTE

BUDGET

10-541735 - Telecomm Syst Mgt - Center

Total Acct Expenses

Total for 10-541735 - Telecomm Syst Mgt - Center

TOTAL - NET OPERATING BALANCE

10-541740 - Telecomm Syst Mgt - Center

Total Acct Expenses

Total for 10-541740 - Telecomm Syst Mgt - Center

TOTAL - NET OPERATING BALANCE

Total for 10-541736 - Telecomm Syst Mgt - B&PA

TOTAL - NET OPERATING BALANCE

10-541741 - Telecomm Syst Mgt - B&PA

Total Acct Expenses

Total for 10-541741 - Telecomm Syst Mgt - B&PA

TOTAL - NET OPERATING BALANCE



**SELECTED  
RESTRICTED  
FUNDS**

ACCOUNT NUMBER	TITLE	PAGE #
10-212110	Accounting	34
10-212120	Computer Science & Info Sys	34
10-212122	B&PA Computer Lab / Busn Acad Advising	35
10-212130	Economics & Finance	35
10-212140	Mgt, Mktg & Busn Admin	35
10-212146	TSM/BPA Web Program Operations	36
10-212150	Journalism & Mass Comm	36
10-212153	Journalism Computer Lab	37
10-212155	Organizational Comm	36
10-212160	Community & Int'l Affairs	34
10-212173	Cyprus MBA Program	38
10-212174	Green River Area MBA	36
10-212180	Telecomm Syst Mgmt - BPA	37
10-212200	Sch of Agric - Other Instr	66
10-212220	Agricultural Science	64
10-212222	Ag Mechanization	66
10-212224	Rodeo	66
10-212225	Academic Outreach AGR - AA	64
10-212227	Animal / Equine Science	65
10-212230	Animal Health Technology / PreVet	65
10-212240	AGR AHT Courses	67

ACCOUNT NUMBER	TITLE	PAGE #
10-212554	Festival Of Champs	56
10-212557	Quad State Festivals	56
10-212558	[REDACTED]	56
10-212570	Theatre & Dance	
10-212580	Sociology Program	
10-212581	[REDACTED]	
10-212602	AHES	
10-212610	Nursing	
10-212616	Rural Allied Health Nursing	
10-212617	Trover Clinic	
10-212620	Occup Safety & Health	
10-212630	Social Wrk, CRJ, & GTY	
10-212650	Wellness & Therapeutic Sci	
10-212715	Telecomm Syst Mgt Center	
10-212800	Ctr For Cont Educ	
10-212818	Summer Salaries - Pool Incr	
10-212819	Summer Salaries - Pool Incr	
10-212820	Distance Lrning / Telecomm	
10-212829	Military Science	
10-212830	Community College	
10-212825	Academic Outreach C/AG AA	

ACCOUNT NUMBER	TITLE	PAGE #
10-213918	Hazardous Waste	63
10-213920	Instructional Support	20
[REDACTED]	[REDACTED]	[REDACTED]
10-213922	Summer Programs	29
10-213925	Undrgrd Rsrch & Schlrly Actvts Office	25
10-213927	Acad Accountability & Assess	29
10-213950	Unlabeled Academic	25
[REDACTED]	[REDACTED]	[REDACTED]
10-213953	J Stuart Fellowship	30
10-213975	Int'l Center for Econ Dev & Cult Studies	25
10-213991	Unlabeled Academic	30
[REDACTED]	[REDACTED]	[REDACTED]
10-215605	Telecomm Syst Mgmt - Brdcst Media	136
10-217988	Gov's Minority Prep Prog	91
10-217989	Gov's Minority Prep Prog	91
10-219085	Comp for Instr & Res	102
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
10-222310	Center Of Excellence	62
10-222320	MARC	62
10-223200	Inst Spon Res (CISR)	30
10-231010	Baseball Camp	11
10-232112	Waterfield Center - Self Supporting	56
10-232135	SBDC 05-06	38
10-232136	SBDC 06-07	38
10-232220	BVC Admin Svcs	69
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]

ACCOUNT NUMBER TITLE PAGE #

10-242520 Clara Eagle Art Gallery 57  
10-242570 University Theatre 57  
10-242600 Dean - Hlth Sci & Hmn Svcs 46

10-243410 [REDACTED] 73

10-243410 Library 73

[REDACTED]

[REDACTED]

10-243430 Library Copy Service 73

10-243440 Library Improvement 74

[REDACTED]

[REDACTED]

[REDACTED]

ACCOUNT NUMBER	TITLE	PAGE #
10-251078	Volleyball Game Day	13
10-251080	Women's Soccer	9
10-251085	Women's Rowing	9
10-251087	Women's Rowing Game Day	13
10-251090	Athletic Student Services	10
10-251095	Athletic Media Relations	10
<b>[REDACTED]</b>		
10-251096	Athletic Faculty Rep	1
10-251098	NCAA & OVC	14
10-251099	Athletic Internal Operations	10
10-251104	Men's Basketball Camp	14
<b>[REDACTED]</b>		
10-251105	Lady Racers Basketball Camp	14
10-251951	Cheerleaders	15
10-252150	MSU News - Self Funded	38
10-252151	MSU News - State Funded	39
10-252156	Shield	39
10-252554	Marching Band	57
10-253502	Registrar	27
10-253510	Touch Tone Registration	32
<b>[REDACTED]</b>		
10-253910	Catalogs & Bulletins	32
<b>[REDACTED]</b>		
<b>[REDACTED]</b>		
<b>[REDACTED]</b>		
10-253950	Roads Scholars Program	27
10-253970	Graduate Recruitment	28
10-254410	Human Resources Wellness Programs	99
10-254610	RSNET Non-Salary	111
<b>[REDACTED]</b>		
<b>[REDACTED]</b>		
<b>[REDACTED]</b>		
10-254611	RSNET Salary Only	108
10-254920	Student Tech Support	112
10-256350	Admissions Services	86
10-256400	Career Services	86
10-256410	National Student Exchange	92
10-256510	Couns/Wom Ctr/Acad Enh Svcs	87
10-256515	Student Support for Learning Disabilities	87
<b>[REDACTED]</b>		



10-257958 White College - Actn Agnd 96
10-259010 Wkstdy Match (25%) 117
10-259098 Agr Comm - Student Support 115

10-261200 Board Of Regents 1
10-261400 Legal Services 1
10-261600 EEO - Compliance 2
10-261610 Equal Opportunity Office 2
10-261700 Office of Enrollment Management 90
10-261900 President's Office 1
10-261915 University Wide Events 2
10-261920 Inst Res & Accountability 2
10-261924 Washington Research Office 3
10-263900 Provost / VP Academic Affrs 23
10-264000 Accounting & Financial Svcs 99
10-264004 Bank Service Charge 102

10-264005 [Redacted] 102

10-264036 Condata Payroll Software 102
10-264038 Windstar Non-Resident Alien Software Mntnc 102
10-264044 University Audits 103
10-264045 [Redacted] 102

[Redacted Table-Of-Contents]

[Redacted Table-Of-Contents]

ACCOUNT NUMBER	TITLE	PAGE #
10-264915	Institutional Membership & Dues	105
10-264922	Legislative Liaison	3
10-264942	Misc Inst Support	105
10-264950	Required Maintenance	21
10-264980	MSU Staff Congress	105
10-264982	Staff Congress Awrds	105
10-265000	Ofc of Development	138
<hr/>		
10-265115	Mktg & Public Relations	140
<hr/>		
10-265120	Printing Services	140
10-265130	Univ Publications	141
10-265132	Radio-TV / Marketing	141
10-265133	Web Management	141
<hr/>		
10-265136	Photography	142
10-265150	News Bureau	141
10-265900	VP - Institutional Advancement	136
10-265901	VPIS Marketing	139
10-265912	Alumni Affairs / Alumni Center	139
<hr/>		
10-265944	Mktg & Public Relations	140

ACCOUNT NUMBER	TITLE	PAGE #
10-281060	Scholarships - Men's Tennis	17
10-281062	Scholarships - Women's Tennis	17
10-281065	Scholarships - Riflery	17
10-281071	Scholarships - Women's Track	17
10-281075	Scholarships - Volleyball	18
10-281080	Scholarships - Women's Soccer	18
10-281090	India Recruitment Incentive	18
<hr/>		
<hr/>		
<hr/>		
10-282510	Marching Band Stipends	57
10-282520	Music Scholarships	57
10-283612	Freedom Support Act Tuition Waivers	117
10-283616	Tunisia IIS Waivers	117
10-283620	Global Studies Waivers	117
10-283624	Global Studies Waivers	117
<hr/>		
<hr/>		
<hr/>		
10-283630	Study Abroad Scholarship	118
10-283630	Study Abroad Scholarship	118
<hr/>		
<hr/>		
<hr/>		
10-283660	AustraLearn Prog Tuition Waivers	118
10-283661	Cyprus IIS Scholarship	118
10-283662	Morocco IIS Scholarship	118
10-283663	Turkey IIS Scholarship	119
10-283664	Japan IIS Scholarship	119
<hr/>		
<hr/>		
<hr/>		
<hr/>		

ACCOUNT NUMBER	TITLE	PAGE #
10-289018	Finnish Exchange Tuition Waivers	124

10-289019	G & C Fee Waivers	124
10-289020	GA Tuition Waivers	124
10-289022	Scholarships - Incentive Grant	124

10-289028	APSPAI Tuition Waivers	125
-----------	------------------------	-----

10-289031	Med Tech Waivers	63
10-289034	Regensburg Waivers	125
10-289035	Seoul Korea Waivers	125
10-289036	Sr Citizens Waivers	125
10-289038	Supervising Teachers Waivers	126

[REDACTED]

10-302095	Dining Future Debt Service Reserves	153
10-302096	Dining Debt Service	153
10-303010	Residence Life/Housing	144

10-303019	Hall Director Scholarships	146
10-303021	Residence Halls Stud Schol	146
10-303022	College Grant	146

[REDACTED]

10-303040	Residential Colleges - Aux	145
10-303041	Lee Clark Res College	146
10-303042	Elizabeth H Woods Res College	147
10-303043	HOE - Lee Clark Res College	147

[REDACTED]

ACCOUNT  
NUMBER

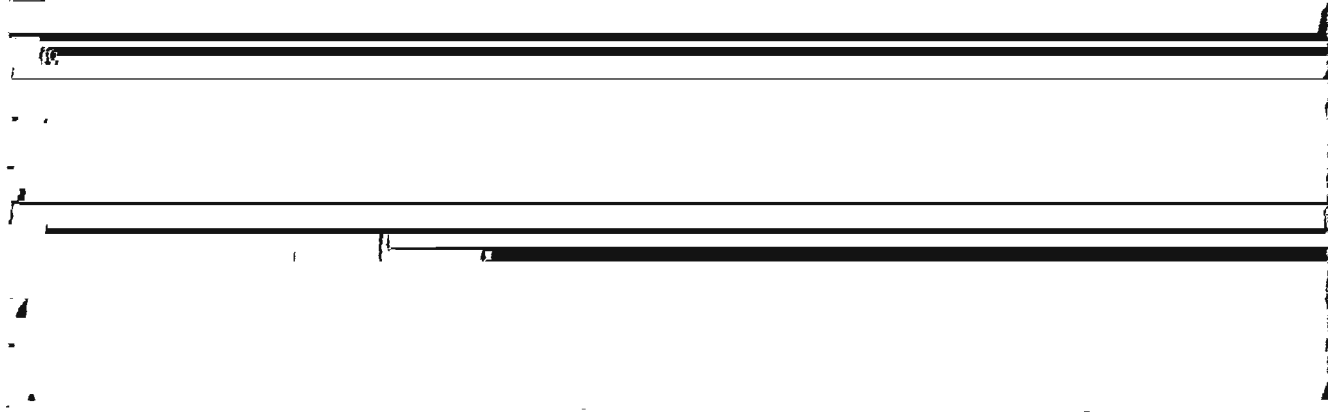
TITLE

PAGE

40-289058	Scholarships - Monticello & Benton Counties	81
40-212840	Early Childhood & Elem Educ	43
40-212890	Madisonville Ext Campus - Instr	81
40-212895	Madisonville Ext Campus - Admin	78
50-212420	Adolescent, Career & Spec Educ	43
50-212890	Paducah Ext Campus - Instr	81
50-212895	Paducah Ext Campus - Admin	78
50-279010	General Insurance - Paducah Cmps	81
50-020055	Scholarships - Monroe County	122

ACCOUNT NUMBER TITLE PAGE #

10-264070 A/P and G/L SCT Maintenance 103  
10-213927 Acad Accountability & Assess 29  
10-243901 Academic Council 30

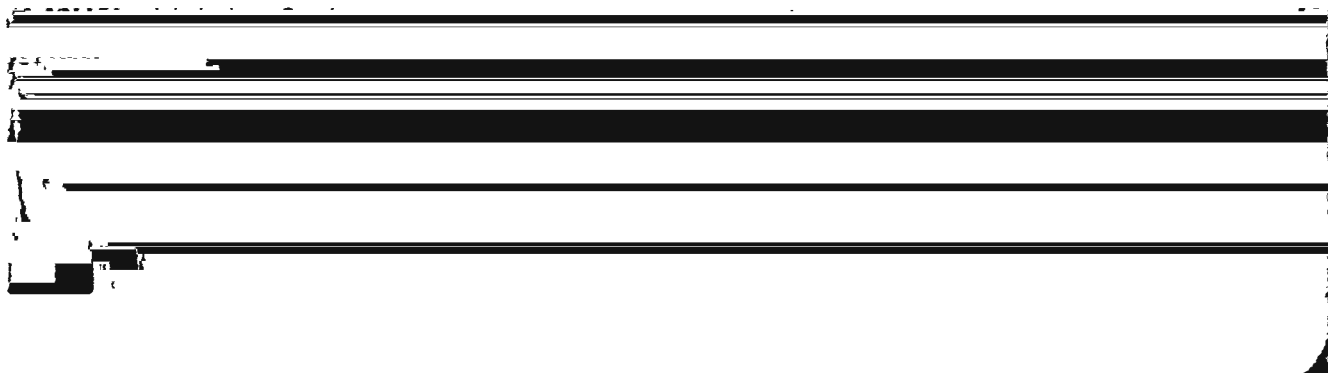


10-212935 Academic Outreach COE - AA 29



10-212445 Academic Outreach COE - AA 41  
10-212110 Accounting 34  
10-264000 Accounting & Financial Svcs 99  
10-249098 Accr Comp - Academic Support 115  
10-269098 Accr Comp - Inst Support 116  
10-219098 Accr Comp - Instruction 115

10-279098 Accr Comp - Plant 116  
10-239198 Accr Comp - Public Service 115  
10-259098 Accr Comp - Student Support 115  
10-243903 Accreditations 30  
10-213912 Adjunct Salaries 28  
10-264620 Administrative Computing 109



10-212420 Adolescent, Career & Spec Educ 40



ACCOUNT NUMBER	TITLE	PAGE #
----------------	-------	--------

10-242218	Beef	68
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10-242218	Beef	68
10-289013	British Studies Waivers	33

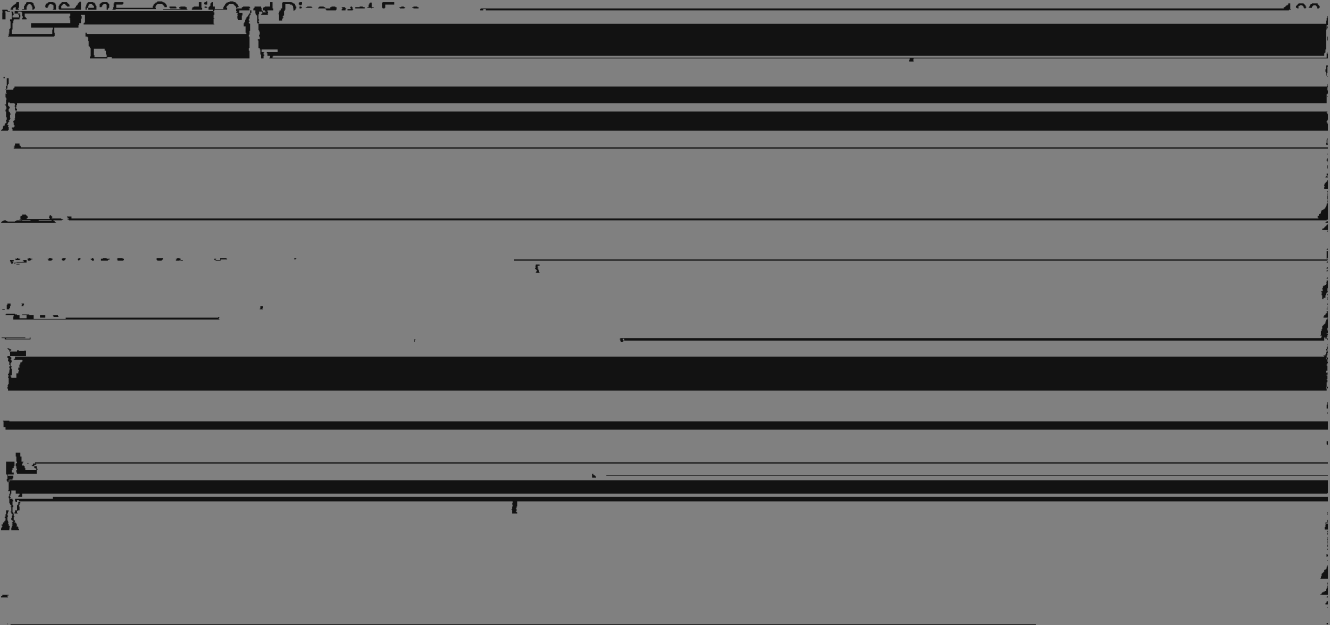
10-244630	Bell South Managed Solutions	111
10-212310	Biological Sciences	59
10-242218	Beef	68

10-264629	Blackboard -- AA	109
10-244640	Blackboard - NonAction Agenda	112
10-274204	Bldg & Equip Maint	20
10-261200	Board Of Regents	1
10-289013	British Studies Waivers	33
10-284188	Bursar's Office	99

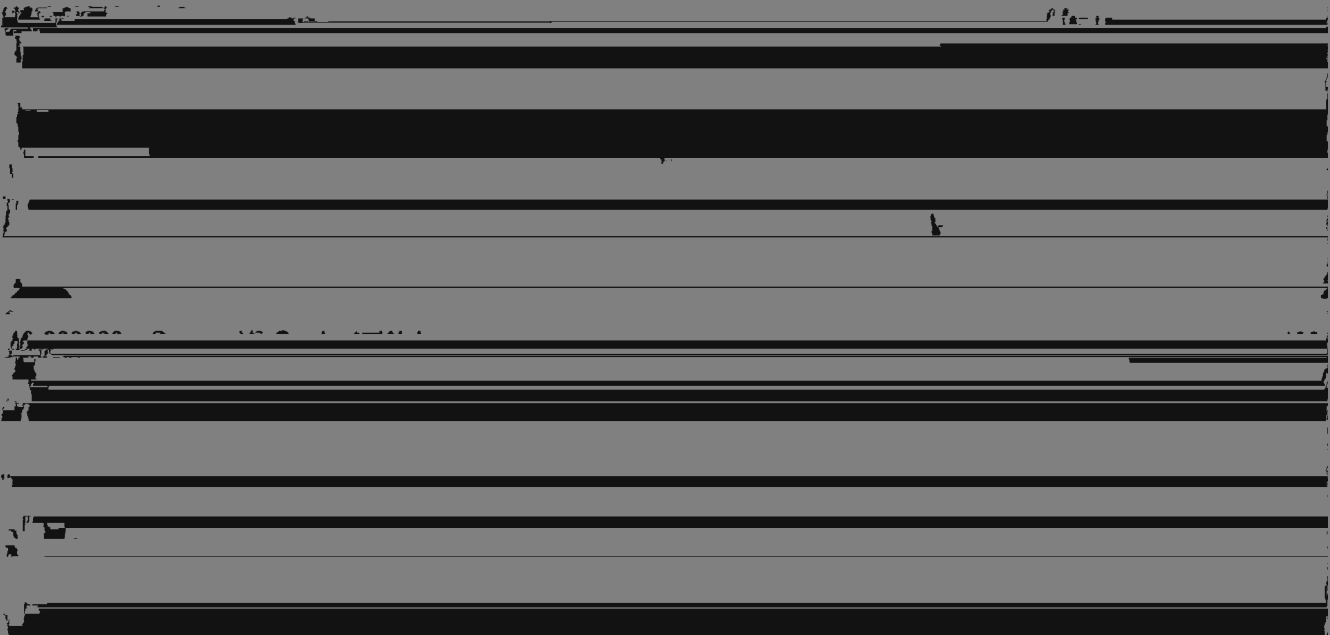
10-274203	Building Services	20
10-264050	Bursar's Office	99
10-232820	Busn Incbtr Bldg Operation	80
10-274224	BUSN INCBTR Utilities	106
10-232220	BVC Admin Svcs	69
10-232221	BVC Clinical Pathology	69
10-232223	BVC DNA Diagnostics	69
10-232224	BVC Histology	70
10-212241	BVC Incinerator	72
10-232225	BVC Microbioloqv	70



ACCOUNT NUMBER	TITLE	PAGE #
10-219085	Comp for Instr & Res	102
10-212120	Computer Science & Info Sys	34
10-264612	Computer Usage Alloc to Acad	114
10-249085	Computing for Academic Support	102
10-264036	Condata Payroll Software	102
10-232800	Confs & Workshops	79
10-256510	Couns/Wom Ctr/Acad Enh Svcs	87
10-212526	Creative Writing MFA Program	55
10-264025	Credit Card Disrupt Fee	100



10-283912	CS: Alt Routes Cert - AA	120
10-283937	CS: McNair Achievement	120
10-212342	CSFT Services	60
10-212800	Ctr For Cont Educ	75
10-212404	Ctr for Educ Fin & Law	40
10-244605	Ctr for Teaching, Lrng & Tchnlgy	108
10-256600	Curris Ctr Admin	88



ACCOUNT NUMBER	TITLE	PAGE #
10-212450	Envir Educ Center	41
10-274211	Environ Safety & Health	21
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
10-242214	Equine Science	67
10-213604	ESL Language Lab	28
10-213610	ESL Program	24
10-212890	Ext Campus - Administrative	79
10-212895	Ext Campus - Instructional	79
10-289017	Extended Campus Tuition Waivers	123
10-243905	Fac Recruit & Travel	31
10-274202	Facilities Design & Construction	19
10-274200	Facilities Mgt Admin	19
10-243915	Faculty & Program Develop	27
10-243916	Faculty Development Mini-grants	31
10-243910	Faculty Senate	26
10-243911	Faculty Teaching Awards	31
10-242210	Farm Operations	67
10-212554	Festival Of Champs	56
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
10-289018	Finnish Exchange Tuition Waivers	124
[REDACTED]		
[REDACTED]		
[REDACTED]		
[REDACTED]		
10-264440	Flexible Spending Program	104
10-302010	Food Service	143
10-251051	Football	7
10-251055	Football Game Day	12
10-283612	Freedom Support Act Tuition Waivers	117
10-269092	Fringe Benefit Reserve	106
10-289019	G & C Fee Waivers	124
10-289020	GA Tuition Waivers	124
10-283970	Gear Up Scholarships	121
10-279010	General Insurance	107
[REDACTED]		
[REDACTED]		

10-213950	Honors Program	25
30-212895	Hopkinsville Ext Campus - Admin	78
30-212890	Hopkinsville Ext Campus - Instr	80
10-242220	Horticulture	68
10-303900	Housing - Custodial	152
10-303905	Housing - Maintenance	152

10-303096	Housing Debt Service	154
10-303095	Housing Future Debt Service Reserves	153
10-264400	Human Resources	100
10-254410	Human Resources Wellness Programs	99
10-212500	Humanities & FA - Other Instr	55
10-269032	IIS Recruitment Fee	106
10-289501	IL Regional Discount	130
10-289502	IN Regional Discount	130
10-289005	India 1/3 Graduate Waivers	122
10-281000	India Recruitment Incentive	22

ACCOUNT NUMBER	TITLE	PAGE #
10-289028	LAPSPAU Tuition Waivers	125
10-303041	Lee Clark Res College	146
<hr/>		
<hr/>		
<hr/>		
10-264922	Legislative Liaison	3
10-243410	Library	73
10-243410	Library	72
<hr/>		
<hr/>		
<hr/>		
10-243415	Library Holdings	73
10-243440	Library Improvement	74
10-243450	Library Technology Pool	74
40-212895	Madisonville Ext Campus - Admin	78
40-212890	Madisonville Ext Campus - Instr	81
10-264470	Mandated Employee Physicals	104
10-289029	Mandatory Fee Waiver	125
10-222320	MARC	62
<hr/>		
<hr/>		
<hr/>		
<hr/>		
<hr/>		
<hr/>		
<hr/>		
<hr/>		
10-282510	Marching Band Stipends	57
10-265914	Marketing Campaign	139
10-289205	Marshall Co HS Bridge Tuition Waivers	130
10-212350	Mathematics & Statistics	61
10-212170	MBA Program	38
10-289031	Med Tech Waivers	63
10-251070	Men's / Women's Track	8
10-251031	Men's Basketball	6
10-251104	Men's Basketball Camp	14
10-251035	Men's Basketball Game Day	12
10-251045	Men's Golf	7
10-251009	Men's Golf Game Day	11
10-251060	Men's Tennis	8
10-251058	Men's Tennis Game Day	13
10-212140	Mgt, Mktg & Busn Admin	35
10-212829	Military Science	75
10-213916	Minority & Spec Grad Assts	29
10-287013	Minority / Mills Scholarship	97

ACCOUNT NUMBER	TITLE	PAGE #
10-292182	NMnd Trf / Wellness Center	135
10-291168	NMnd Trf / WRCET Building	134
10-292005	NMnd Trf / WRCET Building	135

10-242216	North Farm	68
10-264630	Ntwk & Microcomp Svcs	109
10-212610	Nursing	46
10-212620	Occup Safety & Health	47
10-232610	Occup Safety & Hlth Trng Ctr	49

10-265110	Ofc of Publications	140
10-261700	Office of Enrollment Management	90
10-264640	Operations & Systems	110
10-264611	Oracle Software - MTC	113
10-212155	Organizational Comm	36
10-274215	Overtime - Facilities Mgt	22
10-269025	Overtime - General University	116
10-264820	Overtime - Public Safety	104
50-212895	Paducah Ext Campus - Admin	78
50-212890	Paducah Ext Campus - Instr	81
10-264830	Parking	101
10-275502	Parking Renovations	107
10-265136	Photography	142
10-212360	Physics & Engineering	61
10-266600	Postal Services	91
10-256621	Presidential Lecture	92
10-261900	President's Office	1
10-265120	Printing Services	140
10-264700	Procurement Svcs	100
10-274230	Property Acquisitions	107
10-264800	Public Safety	22



ACCOUNT NUMBER	TITLE	PAGE #
10-243912	Special Programs	31
10-243800	Sponsored Programs	26
10-243801	Sponsored Programs - Indirect Cost	26
10-264460	Spouse/Dep Tuition Waivers	116
10-257957	Springer / Franklin - Actn Agnd	95
10-303067	Springer/Franklin Res College Head	150
10-289036	Sr Citizens Waivers	125
10-264111	SRC Budget System - MTC	103
10-264982	Staff Congress Awrds	105
10-257120	Student Ambassadors	93
10-257210	Student Fin Aid	89
10-257210	Student Fin Aid	89
10-256515	Student Support for Learning Disabilities	87
10-254920	Student Tech Support	112
10-283630	Study Abroad Scholarship	118
10-257110	Summer Orientation	93
10-213922	Summer Programs	29
10-212818	Summer Salaries - Cont Educ	78
10-212818	Summer Salaries - Cont Educ	78
10-302025	Sunset Strips	143
10-212865	Super Saturdays	83
10-290044	Survivors of Milton Member Killed Waivers	127

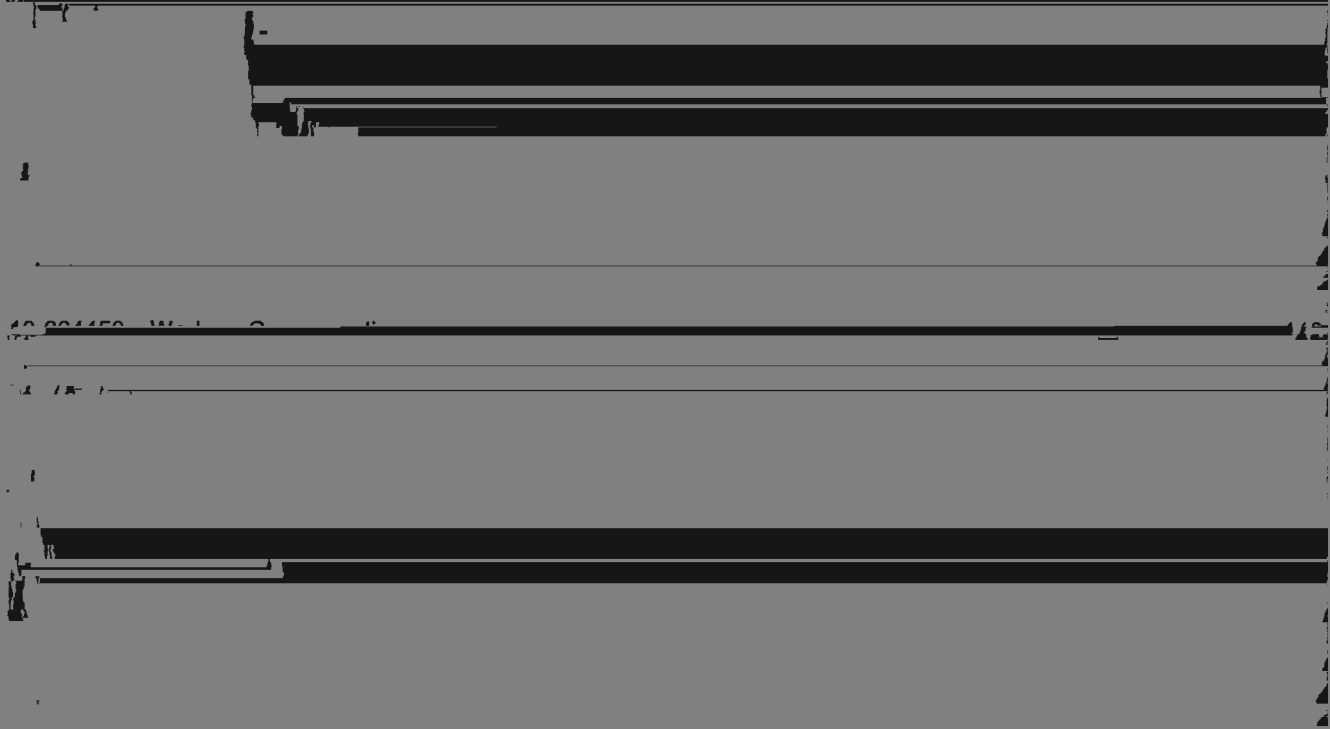
10-264250	Transportation Svcs	19
10-212617	Trover Clinic	49
10-212146	TSM/BPA Web Program Operations	36
10-283616	Tunisia IIS Waivers	117
10-283620	Tunisia IIS Waivers	117

10-283663	Turkey IIS Scholarship	119
10-283668	Turkey IIS Scholarship	119

10-213991	Unallotted Academic	30
10-213925	Undrgrd Rsrch & Schlrlly Actvts Office	25
10-264420	Unemployment Comp	115
10-265130	Univ Publications	141
10-264044	University Audits	103
10-264410	University Hearing Officer	104
10-242440	University of Redding / PhD Program	45
10-257010	University Scholarships Office	89
10-305010	University Store	145
10-242570	University Theatre	57
10-261915	University Wide Events	2
10-289069	USAID Bahrain Waivers	129
10-274220	Utilities	106
10-274225	Utility Contingency	22
10-353900	Vending - Acad Affrs	155
10-354900	Vending - Finance & Admin Svcs	155



ACCOUNT NUMBER	TITLE	PAGE #
10-251085	Women's Rowing	9
10-251087	Women's Rowing Game Day	13
10-251080	Women's Soccer	9
10-251062	Women's Tennis	8
10-251044	Women's Tennis	8



10-245710	Wrather W KY Museum	138
10-289040	Yemen IIS Tuition Waivers	126
10-212970	Young Author Camp - EVEN	84
10-212870	Young Author Camp - ODD	84

*Sydney Road*

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*2006 - 2007*

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