

2008 ~ 2009

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
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STATE APPROPRIATIONS

Operations - General	10-118010-0405	General Fund	50,217,027	(2,988,393)	47,228,634
Operations - BVC	10-118010-0405	General Fund	2,698,723	(150,200)	2,548,523
Action Agenda	10-118010-0405	General Fund	1,868,990	(104,185)	1,764,805
Professional Services	10-118010-0405	General Fund	0	400,000	400,000

	Income Account	Expenditure Account	FY 07-08 Budget	Adjustment	FY 08-09 Budget
Business & Public Affairs					
MSU News	10-252150-0505	10-252150	51,968	0	51,968
Shield	10-252156-0640	10-252156	20,170	0	20,170

[REDACTED]

[REDACTED]

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[REDACTED]

University Theater	10-210570-0040	10-210570	7,000	0	7,000
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[REDACTED]

[REDACTED]

[REDACTED]

Subtotal - Humanities & Fine Arts					
			7,000	0	7,000
Institutional Advancement					
WQTV	10-215605-0505	10-215605	20,000	0	20,000
WKMS Radio Station	10-225540-0505	10-225540	11,051	0	11,051

[REDACTED]

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EXPENDITURE SCHEDULE BY AREA											
FY 07-08	FTE CHANGE	FY	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	REQUESTED ADJUST.	FY 08-09 BUDGET	
68.24	.0845	71.39	7,179,474		5,473	0	0	0	(88,213)	253,881	7,342,141
741.61	18216	754.77	63,701,606		1,868	0	0	120,887	(410,556)	780,856	64,374,055
94.89	46458	90.31	6,397,334		.870	0	0	861	(62,917)	(11,109)	6,188,705
301.59	2160	302.59	29,796,563		3,348	0	0	2,428	(578,173)	70,830	29,280,433
63.75	013	63.88	3,796,032		1,032	0	0	0	23,502	14,568	3,831,102
	.582	1			591	0	0	124,176	(1,116,357)	1,109,026	111,016,436
127.50	4950	128.00			521	0	0	0	86,880	577,582	18,615,983
20.00	3900	20.00			566	0	0	0	7,101	79,453	1,453,120
0.00	000	0.00			883	0	0	0	0	313,769	3,749,652
0.00	000	0.00			000	0	0	0	0	0	103,000
147.50	0850	148.00	22,852,882		970	0	0	0	981	970,804	23,921,755
					561	0	0	176			134,938,191
RESTRICTED FUNDS											

EXPENDITURE SCHEDULE BY AREA										
CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET			
0							600			
0							0			
0							25			
0							48			
0							46			
0							15			
(3,001)	5,						76			
							141			
6,178							379			
0							16			
(135,635)							0			
135,635							372			
36,895							28			
0							177			
0							540			
0							55			
0							51			
0							0			
0							60			
0							20			
0							83			
0							91			
0							63			
53,089							0			
0							63			
0							0			
0							00			
0							00			
0							50			
0							29			
0							0			
0							82			
0							00			
0							00			
0							03			
0							34			
0							00			
0							00			
0							87			
0							55			
0							34			
0							00			
0							70			
0							53			
0							87			
96,162	5,052,577						82			

EXPENDITURE SCHEDULE BY AREA

FTE CHANGE	FY 08-09	FY 07-08 BUDGET	PER CH	ANENT	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION & RECLASS	PRIORITY ITEMS	REQUESTED	FY 08-09 BUDGET
0.00	0.00	(14,000)									0
0.00	0.00	0									5,000
0.00	0.00	0									2,884
0.00	0.00	(2,896)									0
0.00	0.00	970									178,085
0.00	0.00	0									10,000
0.00	0.00	0									71,753
0.00	0.00	0									5,528
0.00	0.00	0									47,701
0.00	0.00	0									55,908
0.00	0.00	0									8,667
0.00	0.00	0									10,000
0.00	0.00	0									27,927
0.00	0.00	(8,899)									113,947
0.00	0.00	25,000								2	83,386
0.00	0.00	0									2,001
0.00	0.00	0									2,002
0.00	0.00	0									2,001
0.00	0.00	0									2,002
0.00	0.00	0									2,001
0.00	0.00	0									2,002
0.00	0.00	0									2,001
0.00	0.00	0									2,002
(4.58)	90.31	7)									6,188,705
											6,188,705
0.00	3.00	0									381,200
0.00	0.50	149									16,565
0.00	14.50	675									818,461
0.00	12.00	1,130									583,875
0.00	2.00	994									206,685
1.00	9.67	1,259									535,940
0.00	13.00	2,498									588,652
0.00	23.00	9,010									1,331,480
0.00	4.50	1,154									259,882
5.00	50.00	6,433									367,401
0.00	0.00	0									500,000
0.00	0.00	0									669,981
0.00	0.00	0									38,000
0.00	0.00	25,000									275,666
0.00	0.00	(1,423)									23,374
0.00	0.00	0									6,500
0.00	0.00	0									40,211
0.00	0.00	20,449									150,300
0.00	0.00	7,500									15,000
0.00	0.00	0									110,000
0.00	0.00	(3,695)									0
0.00	0.00	0									7,093
0.00	0.00	0									14,489
0.00	0.00	0									2,989

SCHEDULE BY AREA
 STED FY 08-09
 TST. BUDGET

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FY 08-	EXPENDITURE SCHEDULE BY AREA									
	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	INCR	& RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	FY 08-09 BUDGET	
0.	90,000	0	0	0	0	0	0	0	90,000	
0.	366,600	0	0	0	0	0	0	6,548	373,148	
0.	1,150	0	0	0	0	0	0	0	1,150	
0.	1,375	0	0	0	0	0	0	0	1,375	
0.	2,880	0	0	0	0	0	0	0	2,880	
0.	2,500	0	0	0	0	0	0	0	2,500	
0.	1,500	0	0	0	0	0	0	0	1,500	
0.	1,750	0	0	0	0	0	0	0	1,750	
0.	1,000	0	0	0	0	0	0	0	1,000	
0.	1,750	0	0	0	0	0	0	0	1,750	
0.	5,400	0	0	0	0	0	0	0	5,400	
0.	72,000	0	0	0	0	0	0	0	72,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
0.	8,000	0	0	0	0	0	0	0	8,000	
128.	9,459	17,951,520	17,942,062	0	0	0	86,880	577,582	18,615,983	
	17									
20.	607,424	(5,371)	607,424	0	0	0	7 01	29,453	638,607	
0.	494,513	0	494,513	0	0	0	0	50,000	544,513	
0.	270,000	0	270,000	0	0	0	0	0	270,000	
20.	(5,371)	1,366,556					7,101	79,453	1,453,120	
	(5,371)	1,366,556					7,101	79,453	1,453,120	
0.	5,425	0	5,425	0	0	0	0	0	5,425	
0.	492,050	0	492,050	0	0	0	0	(492,050)	0	
0.	242,520	0	242,520	0	0	0	0	(9,160)	233,360	
0.	60,730	0	60,730	0	0	0	0	0	60,730	
0.	102,527	0	102,527	0	0	0	0	(102,527)	0	
0.	852,005	0	852,005	0	0	0	0	(452,005)	400,000	
0.	1,435,928	0	1,435,928	0	0	0	0	1,468,273	2,904,201	
0.	244,698	0	244,698	0	0	0	0	(244,698)	0	
0.	0	0	0	0	0	0	0	145,936	145,936	
0.	3,435,883	0	3,435,883	0	0	0	0	313,769	3,749,652	
	00	0	0	0	0	0	0	31 769		
0.	0	5,000	0	0	0	0	0	0	5,000	
0.	0	15,000	0	0	0	0	0	0	15,000	
0.	0	45,000	0	0	0	0	0	0	45,000	

		EXPENDITURE SCHEDULE BY AREA											
		FY 07-08	FTE CHANGE	FY	FY 07-08 BUDGET	PERMANENT CHANGES	FY 08-09 BASE	BASE INCR	MERIT INCR	PROMOTION	PRIORITY ITEMS	REQUESTED	FY 08-09 BUDGET
10-354900	Vending - Finance & Admin Svcs	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
10-355900	Vending - Institutional Advancem	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
10-357900	Vending - Student Affrs	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
10-357910	Vending - H&D	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000
Total : Vending		0.00	0.00	0.00	103,000	0	103,000	0	0	0	0	0	103,000
AUXILIARIES		0.00	0.00	0.00		0	1	0	0	0	0	0	103,000
SUBTOTAL - AUXILIARIES		.50	0.50		22,856,970	4,088	22,856,970	0	0	0	93,981	970	23,921,755
TOTAL - FUNDS		7.58	1	1	561			0	0				134,938,191

M CODE

08-09
DGET

SCHEDULE BY PRO

ORITY REQUESTED
MS ADJUST.

1,568	426,686	885,294
6,150	17,777	149,613
5,753	(4,884)	373,659
5,199	150,799	369,857
1,072	40,316	396,626
1,654	37,762	346,942
141		163
1,314	722,597	198,154
653	3,726	321,195
863	194,785	88,369
362	20,736	82,335
649	26,059	30,052
925	28,466	40,821
611	97,425	146
533	100,527	29,967
197	221,712	45,813
757	(141,708)	483
000	0	51,296
0	0	35,194
746	0	28,500
000	(36,306)	80,000
357	1,	71,374
981	970,804	111,016,436
		21,755
		191

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303
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281
659
055
802
500
548
287
319
422
613

335
295
511
612
000
181
748
977
659

FY PROGRAM CODE

STED	FY 08-09	FY 09-10
ST.	BUDGET	BUDGET
982	813,104	
410	710,877	
320)	1,297,451	
287)	2,441,972	
0	21,756	
0	30,000	
177	155,723	
090	1,165,389	
544	829,281	
0	2,500	
691	1,961,726	
805	910,306	
151	525,025	
697	239,418	
0	0	
0	0	
821)	1,516,681	
680	123,648	
0	(75,000)	
799	12,669,857	
186	394,547	
566	1,651,544	
0	3,947	
202)	1,186,698	
123)	671,266	
792)	1,525,429	
(11)	25,435	
497	195,220	
461	1,777,302	
926)	730,449	
660	734,789	
316	8,896,626	
638)	54,980	
584	983,100	
4	7,554	
4	26,560	
180	30,545	
867	439,299	
761	404,904	
762	1,946,942	
130	131,757	
0	11,800	
23	19,825	

[REDACTED]

502,771
113,332
124,733
170,370
335,730

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937 4,816

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4,483
(946)
2,786
1,992
3,434
324

(237,868)

4,785

19

EXPENDITURE SCHEDULE BY PROGRAM CODE

REQUESTED FY 08-09
ADJUST. BUDGET

BASE INCR
MERIT INCR
PROMOTION RECLASS

EXPENSE	BASE INCR	MERIT INCR	PROMOTION RECLASS	REQUESTED	FY 08-09
				ADJUST.	BUDGET
2	0	0	0	(1,212)	630,586
3	0	0	0	(4,316)	375,379
3	0	0	0	0	200,000
3	0	0	0	32	49,906
1	0	0	0	33	72,854
0	0	0	0	0	4,000
5	0	0	0	0	5,565
0	0	0	0	0	40,000
5	0	0	0	5,067	14,244
0	0	0	0	34,871	665,260
0	0	0	0	2,354	456,332
7	0	0	0	0	7,797
2	0	0	0	165	12,997
0	0	0	0	0	20,000
5	0	0	1,342	(73,541)	388,090
3	0	0	0	0	7,385
3	0	0	0	0	19,386
5	0	0	0	2,692	323,034
5	0	0	0	9,053	150,644
1	0	0	0	1,444	140,260
4	0	0	0	0	2,334
3	0	0	0	(2,831)	41,820
0	0	0	0	0	28,000
0	0	0	0	0	70,800
3	0	0	0	526	23,083
7	0	0	0	0	8,687
5	0	0	0	0	10,955
5	0	0	0	0	73,591
4	0	0	0	0	56,934
0	0	0	0	0	25,000
2	0	0	0	46,109	598,676
3	0	0	0	51	99,682
0	0	0	0	0	228,372
0	0	0	0	0	86,400
0	0	0	0	0	0
0	0	0	0	289	53,722
3	0	0	0	0	669,981
3	0	0	0	0	20,579
3	0	0	7,342	20,736	5,682,335
3	0	0	,342	20,736	5,682,335
2	0	0	3,640	26,059	1,857,382

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EXPENDITURE SCHEDULE BY PRO

	BASE INCR	MERIT INCR	PROMOTION RECLASS	PRIORITY ITEMS	REQUESTED ADJUST.	CODE
95	0	0	0	1,383	37,487	L-09
00	0	0	0	0	0	SET
27	0	0	0	0	0	
16	0	0	0	(8,899)	0	
10	0	0	0	25,000	2,46	
11	0	0	0	0	0	
12	0	0	0	0	0	
11	0	0	0	0	0	
12	0	0	0	0	0	
11	0	0	0	0	0	
12	0	0	0	0	0	
51	0	0	0	0	0	
52	0	0	0	0	0	
19	0	0	861	(1,925)	28,466	
16	0	0	0	(12,432)	(2,407)	
36	0	0	0	(34,000)	(268)	
35	0	0	0	6,102	943	
30	0	0	0	0	0	
30	0	0	0	0	0	
11	0	0	0	9,333	10,738	
35	0	0	0	(12,000)	9,877	
0	0	0	0	105,200	14,257	
32	0	0	0	6,000	1,210	
50	0	0	0	3,000	0	
12	0	0	0	7,450	36,747	
00	0	0	0	0	(12,550)	
32	0	0	0	0	(2,221)	
30	0	0	0	0	3,570	
20	0	0	0	0	0	
31	0	0	0	0	3,342	
24	0	0	0	19,784	736	
00	0	0	0	13,300	0	
00	0	0	0	0	0	
75	0	0	0	0	0	
30	0	0	0	0	342	
50	0	0	0	(4,531)	(4,372)	
50	0	0	0	0	0	
16	0	0	0	8,000	3,523	
00	0	0	0	4,000	0	
57	0	0	0	4,000	1,168	
00	0	0	0	0	0	
30	0	0	0	5,500	6,275	
30	0	0	0	(145,640)	(14,818)	
00	0	0	0	(3,500)	0	
92	0	0	0	(1,568)	8,102	
19	0	0	0	(1,584)	4,090	

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 74 1,269
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CODE	ESTED	-09	ET
			1,970
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			1,148
			1,046
			951
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	8,933		
	1,418		629,967

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EXPENDI.		SCHEDULE BY PROG			CODE
FY 08-09 BASE	BASE INCR	MERIT INCR	P INCR	OMOTION ECLASS	ITY REQUESTED MS ADJUST.
12,314,325	0	0	0	2,428	100,527
0	0	0	0	0	120,074
7,966	0	0	0	0	0
10,005	0	0	0	0	(797)
19,826	0	0	0	0	1,664
96,000	0	0	0	0	0
54,290	0	0	0	0	0
38,000	0	0	0	0	(4,290)
250,666	0	0	0	0	0
24,797	0	0	0	0	0
6,500	0	0	0	0	0
0	0	0	0	0	0
129,851	0	0	0	0	40,211
7,500	0	0	0	0	0
110,000	0	0	0	0	0
76,046	0	0	0	0	0
7,093	0	0	0	0	0
7,783	0	0	0	0	184
148,204	0	0	0	0	0
(69,844)	0	0	0	0	0
15,847	0	0	0	0	(1,358)
2,989	0	0	0	0	0
90,000	0	0	0	0	0
52,988	0	0	0	0	0
162,456	0	0	0	0	0
30,433	0	0	0	0	0
732,591	0	0	0	0	0
8,144	0	0	0	0	0
40,000	0	0	0	0	0
0	0	0	0	0	0
322,649	0	0	0	0	43,586
70,600	0	0	0	0	(3,292)
46,570	0	0	0	0	(6,251)
235,166	0	0	0	0	0
25,680	0	0	0	0	(70)
196,485	0	0	0	0	(381)
99,130	0	0	0	0	0
(669,981)	0	0	0	0	0
45,948	0	0	0	0	10,858
30,294	0	0	0	0	0
30,588	0	0	0	0	0
18,000	0	0	0	0	0
83,836	0	0	0	0	0
159,386	0	0	0	0	0
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14,609	0	0	0	0	0
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-261200 - Board Of Regents			
3000	Services		1,080
4000	Materials / Supplies		1,589
5000	Travel		4,500
Total Acct Expenses			7,169
Total for 10-261200 - Board Of Regents		TOTAL STATE FUNDING	7,169
10-261900 - President's Office			
1000	Salaries	0.00	340,100
2000	Travel		7,100
3000	Services		34,518
4000	Materials / Supplies		51,611
5000	Travel		18,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-261930 - Minority Hiring Pool			
			TOTAL STATE FUNDING
 10-264922 - Legislative Liaison			
			Total Acct Expenses
Total for 10-264922 - Legislative Liaison			TOTAL STATE FUNDING

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-251001 - Athletic Director

1000	Salaries	2.00	152,674
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2000	Employee Benefits		40,610
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3000	Services		20,200
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4000	Materials / Supplies		23,825
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5000	Travel		9,000
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Total Acct Expenses		2.00	252,507
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Total for 10-251001 - Athletic Director		TOTAL STATE FUNDING	2.00 252,507
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		9,500

[REDACTED]

[REDACTED]

Total for 10-251015 - Athletic Sports Medicine

[REDACTED]

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[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

10-251015 - Athletic Sports Medicine

1000	Salaries	4.29	161,563
2000	Employee Benefits		14,159
2005	Health Insurance Cost		21,254
2010	Retirement Plan Cost		21,206
3000	Services		114,250
4000	Materials / Supplies		31,250
5000	Travel		1,000

Total Acct Expenses 4.29 364,682

Total for 10-251015 - Athletic Sports Medicine TOTAL STATE FUNDING 4.29 364,682

[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09 FY 08-09

LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		49,574

~~2040~~

3000	Services		38,300
4000	Materials / Supplies		72,500
5000	Travel		125,000

Total Acct Expenses 8.00 832,144

Total for 10-251051 - Football

TOTAL STATE FUNDING 8.00 767,144

10-251060 - Men's Tennis

2000	Employee Benefits		3,037
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~~2040~~

3000	Services		1,150
4000	Materials / Supplies		8,750
5000	Travel		16,000

Total Acct Expenses 0.70 66,675

Total for 10-251060 - Men's Tennis

TOTAL STATE FUNDING 0.70 66,675

10-251062 - Women's Tennis

1000	Salaries	1.00	10,000
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		29,500
5000	Travel		10,000
Total Acct Expenses			46,647

~~Total for 10-251075 - Disc. Tr...~~ **TOTAL STATE FUNDING** **46,647**

10-251070 - Men's / Women's Track

1000	Salaries	2.00	69,517
2000	Employee Benefits		6,360
2005	Health Insurance Cost		9,021
2010	Retirement Plan Cost		8,791
3000	Services		2,650
4000	Materials / Supplies		29,500
5000	Travel		46,000
Total Acct Expenses		2.00	164,839
Total for 10-251070 - Men's / Women's Track		TOTAL STATE FUNDING	2.00 164,839

10-251075 - Volleyball

1000	Salaries	1.75	61,872
2000	Employee Benefits		5,684
2005	Health Insurance Cost		12,106
2010	Retirement Plan Cost		8,563
2072	Vehicle Allowance		3,600
3000	Services		4,650
4000	Materials / Supplies		10,750

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		22,250
5000	Travel		45,000
Total Acct Expenses		2.00	170,965
Total for 10-251080 - Women's Soccer		2.00	170,965

10-251085 - Women's Rowing

1000	Salaries	0.50	15,630
2005	Health Insurance Cost		1,540
2010	Retirement Plan Cost		2,163
4000	Materials / Supplies		10,000
Total Acct Expenses		0.50	29,333
Total for 10-251085 - Women's Rowing		0.50	29,333

10-251090 - Athletic Student Services

ACCOU			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET
Total for 10-251095 - Athletic Media Relations		TOTAL STATE FUNDING	3.00	253,025

10-251099 - Athletic Internal Operations

Revenue (Acct 10-251099-0599)	(2,000)
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Total Revenue

1000	Salaries	4.00	147,778
2000	Employee Benefits		13,573

2010	Retirement Plan Cost		16,901
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3000	Services		
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Total Acct Expenses	4.00	207,951
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Total for 10-251099 - Athletic Internal Operations	TOTAL STATE FUNDING	4.00	207,951
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FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET
Total for 10-251025 - Baseball Game Day		TOTAL STATE FUNDING		8,650

10-251035 - Men's Basketball Game Day

Revenue (Acct 10-251035-0510)

Total Revenue

3000	Services			68,950
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		Total Acct Expenses		68,950
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Total for 10-251035 - Men's Basketball Game Day		TOTAL STATE FUNDING		8,650
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10-251043 - Women's Basketball Game Day

Revenue (Acct 10-251043-0510)

(10,000)

Total Revenue (40,000)

3000	Services			25,750
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		Total Acct Expenses		25,750
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Total for 10-251043 - Women's Basketball Game Day		TOTAL STATE FUNDING		15,750
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10-251053 - Football Concessions

Revenue (Acct 10-251053-0640)

(10,000)

Total Revenue (10,000)

Total Acct Expenses

Total for 10-251053 - Football Concessions		TOTAL STATE FUNDING		(10,000)
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10-251055 - Football Game Day

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09

FY 08-09

LINE ITEM TITLE

Total Acct Expenses

400

Total for 10-251066 - Men's Tennis Game Day TOTAL STATE FUNDING 400

10-251066 - Rifle Game Day

3000 Services

650

Total Acct Expenses

650

Total for 10-251066 - Rifle Game Day TOTAL STATE FUNDING 650

10-251072 - Track Game Day

3000 Services

1,500

Total Acct Expenses

1,500

Total for 10-251072 - Track Game Day TOTAL STATE FUNDING 1,500

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-251104-0513)		(32,148)
		Total Revenue	148

1000 Salaries

2000 Employee Benefits

3000 Services

4000 Materials / Supplies

Total Acct Expenses 32,148

Total for 10-251104 - Men's Basketball Camp

TOTAL STATE FUNDING

10-251105 - Lady Racers Basketball Camp

Revenue (Acct 10-251105-0513) (3,046)

Total Revenue (3,046)

1000 Salaries 600

2000 Employee Benefits

3000 Services 350

4000 Materials / Supplies 2,044

Total Acct Expenses 3,046

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-219204 - Scholarships - Softball			41,872
10-281010 - Scholarships - Athletic 5th YR			62,000
Revenue (Acct 10-281010-0105)			62,000
Total Revenue			62,000
Total Acct Expenses			
Total for 10-281010 - Scholarships - Athletic 5th YR			62,000
10-281018 - Scholarships - Women's Rowing			158,688
Revenue (Acct 10-281018-0105)			158,688
Total Revenue			158,688
Total Acct Expenses			
Total for 10-281018 - Scholarships - Women's Rowing			158,688
10-281020 - Scholarships - Baseball			142,178
Revenue (Acct 10-281020-0105)			142,178
Total Revenue			142,178
Total Acct Expenses			

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09

FY 08-09

LINE ITEM TITLE

FTE

BUDGET

Total for 10-281038 - Scholarships - Women's Dikell

TOTAL STATE FUNDING

10-281040 - Scholarships - Cheerleaders

Revenue (Acct 10-281040-0105)

Total Revenue

3,200

Total Acct Expenses

Total for 10-281040 - Scholarships - Cheerleaders

TOTAL STATE FUNDING

3,200

10-281042 - Scholarships - Men's Golf

10-281060 - Sch

Revenue (Acct 10-281042-0105)

54,684

Total Revenue

54,684

Total Acct Expenses

Total for 10-281042 - Scholarships - Men's Golf

TOTAL STATE FUNDING

54,684

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-263900 - Provost / VP Academic Affrs

1000	Salaries	7.72	553,929
2000	Employee Benefits		49,043
2005	Health Insurance Cost		41,470
2010	Retirement Plan Cost		68,051
3000	Services		6,387
4000	Materials / Supplies		9,577
5000	Travel		14,922
Total Acct Expenses		7.72	743,379

Total for 10-263900 - Provost / VP Academic Affrs	TOTAL STATE FUNDING	7.72	743,379
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10-212715 - Telecomm Syst Mgt Center

Revenue (Acct 10-118010-0405)		(236,351)
Total Revenue		(236,351)

1000	Salaries	2.75	142,564
2000	Employee Benefits		13,039
2005	Health Insurance Cost		14,669
2010	Retirement Plan Cost		18,127
3000	Services		26,710
4000	Materials / Supplies		16,000
5000	Travel		20,207
Total Acct Expenses		2.75	251,316

Total for 10-212715 - Telecomm Syst Mgt Center	TOTAL STATE FUNDING	2.75	14,965
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FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET
		Total Acct Expenses		
Total for 10-213650 - International Programs Administration		TOTAL STATE FUNDING		

10-213905 - Teacher Quality Institute -- AA

1000	Salaries		9.18	498,271
2000	Employee Benefits			44,938
2005	Health Insurance Cost			31,174
2010	Retirement Plan Cost			46,583
3000	Services			3,000
4000	Materials / Supplies			28,085
5000	Travel			9,489

Total for 10-213905 - Teacher Quality Institute -- AA		TOTAL STATE FUNDING	9.18	661,540
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10-213925 - Und Rsrch & Schlrly Actvts Office

1000	Salaries		1.50	68,909
2000	Employee Benefits			6,315
2005	Health Insurance Cost			5,965
2010	Retirement Plan Cost			8,466
		Total Acct Expenses	1.50	89,655

FY 2008-2009 Summary Budget

ACCOUNT FY 08-09 FY 08-09

LINE ITEM TITLE FTE BUDGET

Total Acct Expenses

Total for 10-213975 - Int'l Center for Econ Dev & Cult Studies

TOTAL STATE FUNDING

10-243800 - Sponsored Programs

1000	Salaries		2.98	100,960
2000	Employee Benefits			9,274
2005	Health Insurance Cost			14,183

3000	Services			150
4000	Materials / Supplies			1,140
5000	Travel			800

Total Acct Expenses 2.98 140,260

Total for 10-243800 - Sponsored Programs

TOTAL STATE FUNDING

2.98 140,260

10-243801 - Sponsored Programs - Indirect Cost

1000	Salaries		2.02	69,743
2000	Employee Benefits			6,410
2005	Health Insurance Cost			6,312

ACCOUNT LINE ITEM	TITLE	FY 08-09 FTE	FY 08-09 BUDGET
2000	Employee Benefits		
2005	Health Insurance Cost		4,602
2010	Retirement Plan Cost		1,231
3000	Services		100
4000	Materials / Supplies		550
5000	Travel		787
Total Acct Expenses		0.53	23,083
Total for 10-243910 - Faculty Senate		TOTAL STATE FUNDING	0.53 23,083

10-243915 - F & Program Develop

Revenue (Acct 10-118010-0405) (73,591)

Total Revenue (73,591)

1000	Salaries	1.58	45,904
2000	Employee Benefits		4,230
2005	Health Insurance Cost		6,167
2010	Retirement Plan Cost		5,317
3000	Services		7,093
4000	Materials / Supplies		2,880
5000	Travel		2,000
Total Acct Expenses		1.58	73,591

Total for 10-243915 - Faculty & Program Develop

TOTAL STATE FUNDING

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

Total Acct Expenses

Total for 10-253950 - Roads Scholars Program

TOTAL STATE FUNDING

10-253970 - Graduate Recruitment

	Revenue (Acct 10-253970-0105)			40,000
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1000	Salaries		3.00	150,089
2000	Employee Benefits			10,342
2005	Health Insurance Cost			14,348

2010	Retirement Plan Cost			12,374
3000	Services			60,000
4000	Materials / Supplies			10,000
5000	Travel			6,610

Total Acct Expenses 3.00 263,763

Total for 10-253970 - Graduate Recruitment

TOTAL STATE FUNDING 3.00 303,763

10-212881 - Commonwealth Honors - Suppl Funding

Total Acct Expenses

Total for 10-212881 - Commonwealth Honors - Suppl Funding

TOTAL STATE FUNDING

10-213604 - FSI Language Lab

	Revenue (Acct 10-213604-0599)			(3,500)
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Total Revenue (3,500)

1000	Salaries			2,000
2000	Employee Benefits			172
4000	Materials / Supplies			1,328

Total Acct Expenses 3,500

Total for 10-213604 - FSI Language Lab TOTAL STATE FUNDING

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-213910 - Academic Team			13,000
		TOTAL STATE FUNDING	

10-213912 - Adjunct Salaries

1000	Salaries		81,000
2000	Employee Benefits		6,950

Total for 10-213912 - Adjunct Salaries		TOTAL STATE FUNDING	87,950
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10-213914 - Comm Across the Curric

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

Total for 10-213914 - Comm Across the Curric		TOTAL STATE FUNDING	
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10-213920 - Instructional Support			
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Total Acct Expenses

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-213953-0105)		2,000
	Total Revenue		2,000
6000	Scholarships		5,000
	Total Acct Expenses		5,000
Total for 10-213953 - J Stuart Fellowship		TOTAL STATE FUNDING	7,000

10-213991 - Unallotted Academic

1000	Salaries		2,171
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3000	Services		6,000
4000	Materials / Supplies		5,204
5000	Travel		5,000
6000	Scholarships		6,000
7000	Capital		52,342
	Total Acct Expenses		76,903
Total for 10-213991 - Unallotted Academic		TOTAL STATE FUNDING	76,903

10-223200 - Inst Spon Res (CISR)

4000	Materials / Supplies		85,000
	Total Acct Expenses		85,000

10-243901 - Academic Council

1000	Salaries		2,150
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FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET
		Total Acct Expenses		25,000

10-253510 - Touch Tone Registration				
	Revenue (Acct 10-115012-0130)			(17,336)
		Total Revenue		(17,336)
3000	Services			19,070
		Total Acct Expenses		19,070

10-253510 - Touch Tone Registration

Revenue (Acct 10-115012-0130)

(17,336)

Total Revenue

(17,336)

3000 Services

19,070

Total Acct Expenses

19,070

10-253510 - Touch Tone Registration				
TOTAL STATE FUNDING				1,701

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-289013-0105)		12,000
		Total Revenue	12,000



	Total Acct Expenses		
Total for 10-289013 - British Studies Waivers	TOTAL STATE FUNDING		12,000

LINE ITEM	TITLE	FTE	BUDGET
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10-242100 - Dean - Bus & Pub Affs

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[REDACTED]

[REDACTED]

Revenue (Acct 10-242100-0105)			5,000
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Total Revenue			5,000
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1000	Salaries	6.00	463,752
2000	Employee Benefits		41,317
2005	Health Insurance Cost		27,367
2010	Retirement Plan Cost		60,050
3000	Services		20,579
4000	Materials / Supplies		12,335
5000	Travel		5,186

Total Acct Expenses	6.00	630,586
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Total for 10-242100 - Dean - Bus & Pub Affrs	TOTAL STATE FUNDING	6.00	635,586
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10-212110 - Accounting

1000	Salaries	11.25	1,041,995
2000	Employee Benefits		94,470
2005	Health Insurance Cost		

4-114

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-212146 - ISM/BPA Web Program Operations

Revenue (Acct 10-212146-0200) (19,800)

Total Revenue (19,800)

1000	Salaries	2.50	100,759
2000	Employee Benefits		9,244
2005	Health Insurance Cost		10,069
2010	Retirement Plan Cost		13,014
3000	Services		113,970
4000	Materials / Supplies		12,675

Total Acct Expenses 2.50 250,724

10-212150 - Journalism & Mass Comm

1000	Salaries	16.37	857,835
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.40	66,000
2000	Employee Benefits		6,048
2005	Health Insurance Cost		4,312
2010	Retirement Plan Cost		9,134
3000	Services		8,000
4000	Materials / Supplies		1,000
5000	Travel		5,000
7000	Capital		2,000

Total Acct Expenses		1.40	101,494
Total for 10-212157 - Org Comm ITV Program		TOTAL STATE FUNDING	1.40 101,494

10-212174 - Green River Area MBA

1000	Salaries	0.12	13,756
2000	Employee Benefits		1,254
2005	Health Insurance Cost		647
2010	Retirement Plan Cost		1,904
3000	Services		1,576
4000	Materials / Supplies		250

Total Acct Expenses		0.12	19,387
Total for 10-212174 - Green River Area MBA		TOTAL STATE FUNDING	0.12 19,387

10-212180 - Telecomm Syst Mgmt - BPA

Revenue (Acct 10-118010-0405)	(456,024)
Total Revenue	(456,024)

1000	Salaries	9.92	931,578
2000	Employee Benefits		85,011
2005	Health Insurance Cost		49,961
2010	Retirement Plan Cost		128,757
4000	Materials / Supplies		11,000

ACCOUNT

FY 08-09

FY 08-09

LINE ITEM

TITLE

Revenue (Acct 10-212185-0200)

(5,566)

Total Revenue

(5,566)

1000	Salaries	1.00	212,500
2000	Employee Benefits		38,784
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		14,186
3000	Services		10,000
4000	Materials / Supplies		55,000

Total Acct Expenses

1.00

368,550

Total for 10-212185 - Professional MPA

10-212100 - B & PA - Other Instr

1000 Salaries

98.972

[REDACTED]

[REDACTED]

ACCOUNT FY 08-09 FY 08-09

LINE ITEM TITLE FTE BUDGET
10-212173 - Cyprus MBA Program

Total Acct Expenses

[REDACTED]

10-232137 - SBDC 07-08

Total Acct Expenses

[REDACTED]

[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			(20,170)

Total Revenue

1000	Salaries		18,404
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2000	Employee Benefits		
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3000	Services		1,413
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Total for 10-252156 - Shield

TOTAL STATE FUNDING

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

10-242400 Dean - Education

1000	Salaries		5.00	336,391
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2005	Health Insurance Cost			23,657
2010	Retirement Plan Cost			41,030
3000	Services			8,090
4000	Materials / Supplies			13,640
5000	Travel			3,833
7000	Capital			50

Total Available Funding 5.00 459,021

Total for 10-242400 - Dean - Education		TOTAL STATE FUNDING	5.00	459,021
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10-212404 - Ctr for Educ Fin & Law

1000	Salaries		0.50	32,462
2000	Employee Benefits			2,968

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	WTE	BUDGET
1000	Salaries	16.00	794,425
2000	Employee Benefits		71,610
2005	Health Insurance Cost		61,579
2010	Retirement Plan Cost		408,600
3000	Services		1,042
4000	Materials / Supplies		8,263
5000	Travel		5,418
	Total Acct Expenses	16.00	1,049,303
Total for 10-212440 - Early Childhood & Elem Educ		TOTAL STATE FUNDING	16.00 1,049,303

10-212445 - Academic Outreach COE - AA

1000	Salaries	0.50	22,554
2000	Employee Benefits		2,159
2010	Retirement Plan Cost		3,259

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,481
4000	Materials / Supplies		9,778
5000	Travel		9,600

Total for 10-212460 - Educ Stds, Ldrshp & Counseling **TOTAL STATE FUNDING** 15 00 1,292,459

10-212470 - KY Academy for Tech Educ

1000	Salaries	7.00	295,246
2000	Employee Benefits		25,460

3000 Services 21,851

5000 Travel 5.553

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		1,540
2010	Retirement Plan Cost		686
4000	Materials / Supplies		1,955
Total Acct Expenses		0.50	12,997

30-212840 - Early Childhood & Elem Educ

1000	Salaries	1.00	54,855
2000	Employee Benefits		5,021
2005	Health Insurance Cost		3,080
2010	Retirement Plan Cost		7,592
Total Acct Expenses		1.00	70,548

TOTAL STATE FUNDING 1.00 70,548

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses	1.00	58,422
Total for 50-212420 - Adolescent, Career & Spec Educ	TOTAL STATE FUNDING	1.00	58,422

10-212400 - Educ - Other Instr

1000	Salaries		234,167
2000	Employee Benefits		15,502
3000	Services		7,730
	Total Acct Expenses		257,399

Total for 10-212400 - Educ - Other Instr

10-212408 - Assistive Technology Ctr

1000	Salaries		17,661
2000	Employee Benefits		164
4000	Materials / Supplies		2,000
	Total Acct Expenses		19,825

Total for 10-212408 - Assistive Technology Ctr

TOTAL STATE FUNDING 19,825

Revenue (Acct 10-212485-0200) (16,500)

Total Revenue (16,500)

1000	Salaries		3,000
2000	Employee Benefits		258
3000	Services		6,955

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		5,025
Total Acct Expenses			7,797
Total for 10-242440 - COSE-1 - U. R. / PhD Program		TOTAL STATE FUNDING	7,797

10-242440 - University of Redding / PhD Program

Revenue (Acct 10-242440-0200)	(20,000)
Total Revenue	(20,000)

2000	Employee Benefits	515
4000	Materials / Supplies	1,485
7000	Capital	12,000
Total Acct Expenses		20,000
Total for 10-242440 - University of Redding / PhD Program		TOTAL STATE FUNDING

ACCOUNT

FY 08-09

FY 08-09

10-242600 - Dean - Hlth Sci & Hmn Svcs

1000	Salaries	5.00	231,672
2000	Employee Benefits		20,224
2005	Health Insurance Cost		-

2010	Retirement Plan Cost		24,637
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4000	Materials / Supplies		6,551
5000	Travel		5,219
7000	Capital		262

Total Acct Expenses	5.00	323,034
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Total for 10-242600 - Dean - Hlth Sci & Hmn Svcs

TOTAL STATE FUNDING	5.00	323,034
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10-212430 - American Humanics

1000	Salaries	1.50	82,210
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212630 - Social Wrk. CRJ. & GTY			
1000	Salaries	11.25	629,207
2000	Employee Benefits		57,240
2005	Health Insurance Cost		44,252
2010	Retirement Plan Cost		85,638
3000	Services		4,516
4000	Materials / Supplies		5,149
5000	Travel		2,716
Total Acct Expenses		11.25	835,748

Total for 10-212630 - Social Wrk. CRJ. & GTY			
			(1,975)
			(13,000)
			(820)

10-212650 - Wellness & Therapeutic Sci

Revenue (Acct 10-212650-0200)
 Revenue (Acct 10-212650-0215)
 Revenue (Acct 10-212650-0218)

Total Revenue

1000	Salaries	40.00	1,970,418
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		8,856
4000	Materials / Supplies		10,820
Total Acct Expenses		4.00	150,644

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

1000	Salaries		94,787
2000	Employee Benefits		5,839
4000	Materials / Supplies		93,327
5000	Travel		7,342
7000	Capital		15,000
Total Acct Expenses			216,295

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			(15,000)

Total Revenue

3000	Services		1,000
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5000	Travel		2,000
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	Total Acct Expenses		15,000
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Total for 10-232615 - Clinical Services

TOTAL STATE FUNDING

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242500 - Dean - Humanities & Fine Arts			
1000	Salaries	5.50	270,537
2000	Employee Benefits		23,415
2005	Health Insurance Cost		29,932
2010	Retirement Plan Cost		28,405
3000	Services		19,367
4000	Materials / Supplies		11,491
5000	Travel		4,943
	Total Acct Expenses	5.50	388,090
Total for 10-242500 - Dean - Humanities & Fine Arts		TOTAL STATE FUNDING	5.50 388,090

10-212160 - Gov't, Law & Int'l Affairs

1000	Salaries	10.00	625,283
2000	Employee Benefits		
2005	Health Insurance Cost		
2010	Retirement Plan Cost		
3000	Services		1,844
4000	Materials / Supplies		3,264
5000	Travel		1,900
	Total Acct Expenses	10.00	813,104

Total for 10-212160 - Gov't, Law & Int'l Affairs

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-212530 - History

1000	Salaries	17.00	800,670
2000	Employee Benefits		80,804
2005	Health Insurance Cost		63,455
2010	Retirement Plan Cost		120,645
3000	Services		600
4000	Materials / Supplies		8,374
5000	Travel		
Total Acct Expenses		17.00	1,165,389
Total for 10-212530 - History		TOTAL STATE FUNDING	17.00 1,165,389

10-212540 - Modern Languages

1000	Salaries	13.00	634,357
2000	Employee Benefits		
2005	Health Insurance Cost		

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses	26.00	1,961,726
Total for 10-212550 - Music	TOTAL STATE FUNDING	26.00	1,934,226

10-212560 - Psychology

1000	Salaries	13.00	682,419
2000	Employee Benefits		62,119
2005	Health Insurance Cost		62,624
2010	Retirement Plan Cost		92,140
3000	Services		900
4000	Materials / Supplies		7,164
5000	Travel		2,940
	Total Acct Expenses	13.00	910,306
Total for 10-212560 - Psychology	TOTAL STATE FUNDING	13.00	910,306

10-212570 - Theatre & Dance

	Revenue (Acct 10-212570-0105)		3,300
	Total Revenue		3,300

1000	Salaries	8.00	386,210
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2000	Employee Benefits		34,198
2005	Health Insurance Cost		42,814
2010	Retirement Plan Cost		50,432
3000	Services		963
4000	Materials / Supplies		2,957
5000	Travel		1,421
6000	Scholarships		6,000
	Total Acct Expenses	8.00	525,025

Total for 10-212570 - Theatre & Dance	TOTAL STATE FUNDING	8.00	525,025
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		869
5000	Travel		063
Total Acct Expenses		4.00	932,418

Total for 10-212580 - Sociology Program **TOTAL STATE FUNDING** 4.00 239,418

10-213732 - KIIS 2007

Total Acct Expenses

Total for 10-213732 - KIIS 2007 **TOTAL STATE FUNDING**

10-213734 - KIIS 2008

Revenue (Acct 10-213734-0515) (1,516,681)

Total Revenue (1,516,681)

1000	Salaries	4.10	145,638
2000	Employee Benefits		13,315
2005	Health Insurance Cost		6,865
2010	Retirement Plan Cost		42,825

9000 Transfers / Credits 75,000

Total Acct Expenses 4.10 1,540,804

Total for 10-213734 - KIIS 2008

TOTAL STATE FUNDING 4.10

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-212554 - Festival Of Champs

Revenue (Acct 10-212554-0610)	(11,500)
Total Revenue	(11,500)

3000 Services	6,000
4000 Materials / Supplies	5,250
5000 Travel	

Total Acct Expenses 11,500

Total for 10-212554 - Festival Of Champs TOTAL STATE FUNDING

10-212557 - Quad State Festivals

Revenue (Acct 10-212557-0599)	(16,000)
Total Revenue	(16,000)

3000 Services	8,900
4000 Materials / Supplies	6,300
5000 Travel	800

Total Acct Expenses 16,000

Total for 10-212557 - Quad State Festivals TOTAL STATE FUNDING

10-242520 - Clara Eagle Art Gallery

3000 Services	3,500
4000 Materials / Supplies	2,385
5000 Travel	1,500

Total Acct Expenses 7,385

Total for 10-242520 - Clara Eagle Art Gallery

LINE ITEM	TITLE	FTE	BUDGET
10-252554 - Marchin Band			
3000	Services		4,436
4000	Materials / Supplies		27,500
5000	Travel		11,664
Total Acct Expenses			43,600
Total for 10-252554 - Marching Band			TOTAL STATE FUNDING 43,600
10-282510 - Marching Band Stipends			
3000	Services		28,500
Total Acct Expenses			28,500
Total for 10-282510 - Marching Band Stipends			TOTAL STATE FUNDING 28,500
10-282520 - Music Scholarships			
			70,825
Total Revenue			70,825

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242300 - Dean - Sci, Engrng & Technoloav			
1000	Salaries	8.00	451,500
2000	Employee Benefits		38,845
2005	Health Insurance Cost		32,041
2010	Retirement Plan Cost		47,580
3000	Services		43,890
4000	Materials / Supplies		21,999
5000	Travel		17,265
7000	Capital		12,140
Total Acct Expenses		8.00	665,260

Total Exp 10-242300 - Dean - Sci, Engrng & Technoloav

10-212310 - Biological Sciences

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

1000

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		1,100
4000	Materials / Supplies		38,393
5000	Travel		2,400
Total Acct Expenses		14.00	1,186,698
Total for 10-212320 - Chemistry		TOTAL STATE FUNDING	14.00 1,171,498

[REDACTED]

1000	Salaries	9.00	506,065
7000	Employee Benefits		15,596

[REDACTED]

[REDACTED]

2010	Retirement Plan Cost		67,530
3000	Services		349
4000	Materials / Supplies		7,088
5000	Travel		3,446
Total Acct Expenses		9.00	671,266
Total for 10-212330 - Geosciences		TOTAL STATE FUNDING	9.00 671,266

10-212340 - Industrial & E neeri Tech

Revenue (Acct 10-212340-0200)

[REDACTED]

[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT

LINE ITEM	TITLE	FTE	BUDGET
2005	Health Insurance Cost		
2010	Retirement Plan Cost		1,436
3000	Services		2,500
4000	Materials / Supplies		2,000
Total Acct Expenses		0.35	25,435

TABLE 10-212344-0599

10-212344 - Engineering Institute

	Revenue (Acct 10-212344-0599)		(90,000)
		Total Revenue	(90,000)
1000	Salaries	2.00	121,229
2000	Employee Benefits		11,088
2005	Health Insurance Cost		14,857
2010	Retirement Plan Cost		16,779
3000	Services		1,064
4000	Materials / Supplies		25,203
5000	Travel		5,000

FY 2008-2009 Summary Budget

LINE ITEM	TITLE	FY 08-09 FTE	FY 08-09 BUDGET
2005	Health Insurance Cost		30,449
<hr/>			
2010	Retirement Plan Cost		73,111
3000	Services		200
4000	Materials / Supplies		7,757
5000	Travel		2,000
		Total Acct Expenses	7.95 730,449
Total for 10-212360 - Physics & Engineering		TOTAL STATE FUNDING	7.95 730,449

10-212380 - Telecomm Syst Mgmt - SET

Revenue (Acct 10-118010-0405)			(333,531)
		Total Revenue	(333,531)
1000	Salaries	7.90	523,396
2000	Employee Benefits		47,848
2005	Health Insurance Cost		46,943
2010	Retirement Plan Cost		70,760
3000	Services		13,657
4000	Materials / Supplies		7,757
5000	Travel		5,599
7000	Capital		12,840
		Total Acct Expenses	7.90 734,789
Total for 10-212380 - Telecomm Syst Mgmt - SET		TOTAL STATE FUNDING	7.90 734,789

FY 2008-2009 Summary Budget

ACCOUNT [REDACTED]

LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	2.00	98,459
2000	Employee Benefits		7,794
2005	Health Insurance Cost		13,776
2010	Retirement Plan Cost		11,547
3000	Services		21,787
4000	Maintenance / Supplies		8,540

[REDACTED]

5000	Travel		5,600
Total Acct Expenses		2.00	167,812
Total for 10-222320 - MARC		TOTAL STATE FUNDING	2.00 167,812

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

1000	Salaries		374,389
2000	Employee Benefits		20,158
Total Acct Expenses			394,547

Total for 10-212300 - Sci, Engrng & Tech - Other Instr: TOTAL STATE FUNDING

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

10-212315 - Biology Station

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-242200 - Dean - School of Agriculture			
1000	Salaries	5.50	272,184
2000	Employee Benefits		24,366
2005	Health Insurance Cost		25,814
2010	Retirement Plan Cost		24,000
3000	Services		3,264
4000	Materials / Consumables		
5000	Travel		4,343
7000	Capital		065
Total Acct Expenses		5.50	375,379
Total for 10-242200 - Dean - School of Agriculture		TOTAL STATE FUNDING	375,379

10-212220 - Agricultural Science

Revenue (Acct 10-212220-0200)

Total Revenue

(800)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212227 - Animal / Equine Science			
	Revenue (Acct 10-212227-0200)		(3,876)
	Total Revenue		(3,876)
1000	Salaries	7.00	327,047
2000	Employee Benefits		29,972
2005	Health Insurance Cost		30,142
0040	Discretionary		12,814
<hr/>			
3000	Services		1,485
4000	Materials / Supplies		5,106
5000	Travel		2,203
	Total Acct Expenses	7.00	439,299
Total for 10-212227 - Animal / Equine Science		TOTAL STATE FUNDING	7.00 435,423

10-212230 - Animal Health Technol / PreVet

	Revenue (Acct 10-212230-0200)		(1,050)
	Total Revenue		(1,050)
1000	Salaries	6.00	284,765
2000	Employee Benefits		25,446
2005	Health Insurance Cost		30,123
0040	Discretionary		28,716

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		
3000	Services		
1000	Materials / Supplies		
7000	Capital		
		Total Acct Expenses	
Total for 10-232250 - West Ky Expo Center		TOTAL STATE FUNDING 3.00	71,934
10-212200 - Sch of Agric - Other Instr			
1000	Salaries		51,471
2000	Employee Benefits		3,500
		Total Acct Expenses	
Total for 10-212200 - Sch of Agric - Other Instr		TOTAL STATE FUNDING	54,980
10-212222 - Ag Mechanization			
Revenue (Acct 10-212222-0200)			(1,750)
		Total Revenue	
			(1,750)
1000	Salaries		5,751
2000	Employee Benefits		53
4000	Materials / Supplies		
5000	Travel		550
		Total Acct Expenses	
Total for 10-212222 - Ag Mechanization		TOTAL STATE FUNDING	5,804

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-212240 - AGR AHT Courses			
3000	Services		200
4000	Materials / Supplies		10,000
5000	Travel		1,600
Total Acct Expenses			11,800
Total for 10-212240 - AGR AHT Courses		TOTAL STATE FUNDING	11,800
10-242205 - Agriculture Improv Appr			
7000	Capital		200,000
Total Acct Expenses			200,000
Total for 10-242205 - Agriculture Improv Appr		TOTAL STATE FUNDING	200,000
10-242210 - Farm Operations			
	Revenue (Acct 10-242210-0605)		(6,000)
Total Revenue			(6,000)

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09

FY 08-09

[REDACTED]

[REDACTED]

4000 Materials / Supplies 45,694

5000 Travel 1,000

Total Acct Expenses 72,854

Total for 10-242214 - Equine Science TOTAL STATE FUNDING 53,022

10-242215 - Pullen Farm

3000 Services 1,600

4000 Materials / Supplies [REDACTED]

[REDACTED]

[REDACTED]

Total Acct Expenses 4,000

Total for 10-242215 - Pullen Farm TOTAL STATE FUNDING 4,000

10-242216 - North Farm

Revenue (Acct 10-242216-0699) (3,565)

Total Revenue (3,565)

3000 Services 500

4000 Materials / Supplies 5,065

Total Acct Expenses 5,565

Total for 10-242216 - North Farm TOTAL STATE FUNDING 2,000

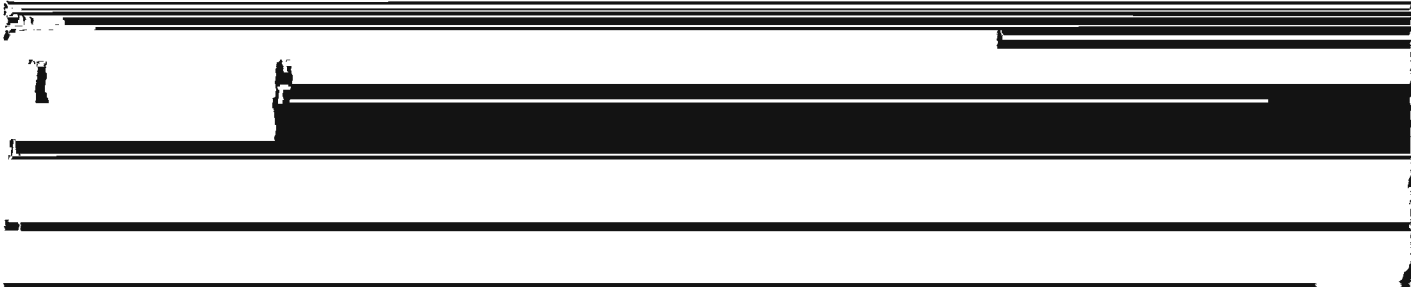
10-242218 - Beef

Revenue (Acct 10-242218-0699) [REDACTED]

[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries		12,131



3000	Services		200
4000	Materials / Supplies		1,800
Total Acct Expenses			14,244
Total for 10-242220 - Horticulture			TOTAL STATE FUNDING 9,244

10-232220 - BVC Admin Svcs

Revenue (Acct 10-232220-0699) (450,000)

Total, Previous (450,000)

1000	Salaries	19.00	512,087
2000	Employee Benefits		47,167
2005	Health Insurance Cost		80,893
2010	Retirement Plan Cost		48,241
3000	Services		145,934
4000	Materials / Supplies		80,070



5000	Travel		25,279
Total Acct Expenses			19.00 896,277
Total for 10-232220 - BVC Admin Svcs			TOTAL STATE FUNDING 40.00 440,077



ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2010	Retirement Plan Cost		11,527
3000	Services		2,000
4000	Materials / Supplies		14,610
	Total Acct Expenses	3.00	144,112
Total for 10-232223 - BVC DNA Diagnostics		TOTAL STATE FUNDING	3.00 144,112

1000	Salaries	2.00	54,257
2000	Employee Benefits		5,003
2005	Health Insurance Cost		14,074
2010	Retirement Plan Cost		4,612
3000	Services		13,128
4000	Materials / Supplies		10,229
	Total Acct Expenses	2.00	101,303
Total for 10-232224 - BVC Histology		TOTAL STATE FUNDING	2.00 101,303

10-232225 - BVC Microb

1000	Salaries	5.00	210,015
2000	Employee Benefits		12,333
2005	Health Insurance Cost		17,397
2010	Retirement Plan Cost		26,304
3000	Services		14,944
4000	Materials / Supplies		12,158

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			25,500
	Total Acct Expenses		
Total for 10-243430 - Library Copy Service		TOTAL STATE FUNDING	
10-243440 - Library Improvement			
3000	Services		20,000
		Total Acct Expenses	20,000
Total for 10-243440 - Library Improvement		TOTAL STATE FUNDING 20,000	
10-243450 - Library Technology Pool			
	Revenue (Acct 10-115012-0130)		(265,000)
		Total Revenue	(265,000)
<hr/>			
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3000	Services		265,000
		Total Acct Expenses	265,000
Total for 10-243450 - Library Technology Pool		TOTAL STATE FUNDING	

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-212800 - Ctr For Cont Educ

1000	Salaries	3.50	221,242
2000	Employee Benefits		19,902
2005	Health Insurance Cost		19,929
2010	Retirement Plan Cost		26,084
3000	Services		7,000
4000	Materials / Supplies		11,472
5000	Travel		2,585
Total Acct Expenses		3.50	308,446

Total for 10-212800 - Ctr For Cont Educ

TOTAL STATE FUNDING 3.50 308,446

10-219200 - Transfer Center

1000	Salaries	3.00	71,279
2000	Employee Benefits		6,585
2005	Health Insurance Cost		9,460
2010	Retirement Plan Cost		7,746
3000	Services		5,000
4000	Materials / Supplies		

Total Acct Expenses 3.00 105,070

Total for 10-219200 - Transfer Center

TOTAL STATE FUNDING 3.00 105,070

10-212820 - Distance Lrning / Telecomm

Revenue (Acct 10-212820-0515)			(4,500)
Total Revenue			(4,500)

1000	Salaries	6.80	250,835
2000	Employee Benefits		21,829
2005	Health Insurance Cost		31,007

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-212829 - Military Science

10-212829-0000 4,000

		Total Revenue	(4,000)
1000	Salaries	1.00	20,023
2000	Employee Benefits		1,554
2005	Health Insurance Cost		3,269
2010	Retirement Plan Cost		1,388
3000	Services		2,000
4000	Materials / Supplies		7,372

Total for 10-212829 - Military Science TOTAL STATE FUNDING 4.00 34,606

FY 2008-2009 Summary Budget

[REDACTED]				
[REDACTED]				

LINE ITEM	TITLE	FTE	BUDGET
5000	Travel		7,500
Total Acct Expenses		1.00	86,686
Total for 20-212890 - Henderson Ext Campus - Instr		TOTAL STATE FUNDING	1.00 86,686

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1000	Salaries	2.00	92,508
2000	Employee Benefits		8,474
2005	Health Insurance Cost		8,160
2010	Retirement Plan Cost		12,664
3000	Services		48,000
Total Acct Expenses		2.00	169,806
Total for 20-212895 - Henderson Ext Campus - Admin		TOTAL STATE FUNDING	2.00 169,806

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30-212895 - Hopkinsville Ext Campus - Admin

1000	Salaries	7.00	238,335
2000	Employee Benefits		21,807

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
50-212895 - Paducah Ext Campus - Admin			
1000	Salaries	6.00	160,000
2000	Employee Benefits		16,670
2005	Health Insurance Cost		24,210
2010	Retirement Plan Cost		21,295
3000	Services		20,863
3199	Utilities		40,000
4000	Materials / Supplies		16,503
5000	Travel		4,000
7000	Capital		18,000
	Total Acct Expenses	6.00	350,805
Total for 50-212895 - Paducah Ext Campus - Admin		TOTAL STATE FUNDING	6.00 350,805

10-212818 - Summer Salaries - Cont Educ

1000	Salaries		1,052,094
2000	Employee Benefits		90,269
2010	Retirement Plan Cost		145,610
	Total Acct Expenses		1,287,973

Total for 10-212818 - Summer Salaries - Cont Educ

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

			Total Acct Expenses
Total for 10-212844 - Art Workshop - ODD			TOTAL STATE FUNDING

10-212944 - Art Workshop - EVEN			
	Revenue (Acct 10-212944-0599)		(9,090)
		Total Revenue	(9,090)

1000	Salaries		5,000
<hr/>			

3000	Services		1,830
4000	Materials / Supplies		1,830
		Total Acct Expenses	9,090

Total for 10-212944 - Art Workshop - EVEN			TOTAL STATE FUNDING
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10-212852 - Golf Camp - ODD			
		Total Acct Expenses	
Total for 10-212852 - Golf Camp - ODD		TOTAL STATE FUNDING	

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			Total Acct Expenses
Total for 10-212857 - Tennis Camp - ODD			TOTAL STATE FUNDING

10-212957 - Tennis - EVEN			
	Revenue (Acct 10-212957-0513)		(20,601)
		Total Revenue	(20,601)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-212860 - Robotics Camp - ODD

Total Acct Expenses

Total for 10-212860 - Robotics Camp - ODD

TOTAL STATE FUNDING

~~10-212960 - Robotics Camp - EVEN~~

Revenue (Acct 10-212960-0599)	(2,086)
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Total Revenue	(2,086)
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1000	Salaries	1,000
2000	Employee Benefits	86

4000	Materials / Supplies	400
5000	Travel	200

Total Acct Expenses	2,086
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Total for 10-212960 - Robotics Camp - EVEN

TOTAL STATE FUNDING

10-212865 - Super Saturdays

Revenue (Acct 10-212865-0599)	(2,629)
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Total Revenue	(2,629)
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1000	Salaries	1,500
2000	Employee Benefits	129
3000	Services	

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-267900 - VP - Student Affairs

Revenue (Acct 10-267900-0515)			(1,200)
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Total Revenue			(1,200)
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2000	Employee Benefits		24,616
2005	Health Insurance Cost		19,680
2010	Retirement Plan Cost		33,875
3000	Services		6,432
4000	Materials / Supplies		5,268
5000	Travel		3,776
7000	Capital		675

Total Acct Expenses		3.89	381,796
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Total for 10-267900 - VP - Student Affairs	TOTAL STATE FUNDING	3.89	380,596
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10-256350 - Admissions Services

Total Acct Expenses

Total for 10-256350 - Admissions Services	TOTAL STATE FUNDING		
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10-256400 - Career Services

Revenue (Acct 10-256400-0515)			(3,000)
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Total Revenue			(3,000)
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		76,339
4000	Materials / Supplies		63,760
5000	Travel		1,000
7000	Capital		

Total 08-09

Total for 10-256600 - Curris Ctr Admin TOTAL STATE FUNDING 42.00 885,800

10-256640 - Intra-Collegiate Sports

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

Total Revenue (6,470)

1000	Salaries	1.00	84,351
2000	Employee Benefits		3,882
2005	Health Insurance Cost		8,160
2010	Retirement Plan Cost		5,195

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE		
Total for 10-257310 - Health Services			
	TOTAL STATE FUNDING	8.00	530,014
		3.00	
10-257920 - Afr-Amer Std Svcs			
1000	Salaries		105,275
2000	Employee Benefits		9,383
3000	Services		
4000	Materials / Supplies		5,773
Total for 10-257920 - Afr-Amer Std Svcs			
	TOTAL STATE FUNDING	3.00	151,365

10-261700 - Office of Enrollment Management

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
		Total Revenue	(71,753)
1000	Salaries		14,110
3000	Services		13,000
4000	Materials / Supplies		29,512
5000	Travel		15,000
		Total Acct Expenses	71,753
Total for 10-257110 - Summer Orientation		TOTAL STATE FUNDING	

10-257120 - Student Ambassadors

1000	Salaries		3,000
2000	Employee Benefits		728
4000	Materials / Supplies		2,000
5000	Travel		500
		Total Acct Expenses	5,528

TOTAL 10-257120 STATE FUNDING 5,528

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-257922 - Whitney Young Scholars Operations

4000	Materials / Supplies		10,000
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		Total Acct Expenses	10,000
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Total for 10-257922 - Whitney Young Scholars Operations		TOTAL STATE FUNDING	10,000
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10-257925 - Afr-Amer Std Recruitment

1000	Salaries		2,130
2000	Employee Benefits		20
3000	Services		7,000
4000	Materials / Supplies		7,126
5000	Travel		11,651

		Total Acct Expenses	27,927
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Total for 10-257925 - Afr-Amer Std Recruitment		TOTAL STATE FUNDING	27,927
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10-257928 - Recruit & Rtnn Initiatives - AA

1000	Salaries		51,500
2000	Employee Benefits		709
3000	Services		20,482
4000	Materials / Supplies		

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-257951 - Clark College - Actn Agnd			
4000	Materials / Supplies		2,001
	Total Acct Expenses		2,001
Total for 10-257951 - Clark College - Actn Agnd		TOTAL STATE FUNDING	2,001
10-257952 - Elizabeth College - Actn Agnd			
4000	Materials / Supplies		2,002
	Total Acct Expenses		2,002
Total for 10-257952 - Elizabeth College - Actn Agnd		TOTAL STATE FUNDING	2,002
10-257953 - Hart College - Actn Agnd			
4000	Materials / Supplies		2,001
	Total Acct Expenses		2,001
Total for 10-257953 - Hart College - Actn Agnd		TOTAL STATE FUNDING	2,001
10-257954 - Hart College - Actn Agnd			
4000	Materials / Supplies		2,002
	Total Acct Expenses		2,002

FY 2008-2009 Summary Budget

ACCOUNT		FY	
LINE ITEM	TITLE	FTE	BUDGET
Total for 10-287013 - Minority / Mills Scholarship			278,826
		TOTAL STATE FUNDING	
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		16,427
		Total Revenue	16,427
		Total Acct Expenses	

ACCOUNT		FY	
LINE ITEM	TITLE	FTE	BUDGET
10-287014 - Minority Retention			
	Revenue (Acct 10-287014-0105)		16,427
		Total Revenue	16,427
		Total Acct Expenses	
10-287015 - Minority Retention			
	Revenue (Acct 10-287015-0105)		400,500
		Total Revenue	400,500
		Total Acct Expenses	

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

10-264900 - VP - Finance & Admin Svcs

1000	Salaries		3.00	278,173
2000	Employee Benefits			24,507
2005	Health Insurance Cost			19,208
2010	Retirement Plan Cost			32,931
3000	Services			7,151
4000	Materials / Supplies			12,730

			Total Acct Expenses	3.00	381,200
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10-254410 - Human Resources Wellness Programs

1000	Salaries		0.50	44,700
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Revenue (Acct 10-264050-0515)		(145,538)
	Total Revenue		(145,538)
1000	Salaries	12.00	379,140
2000	Employee Benefits		33,665
2005	Health Insurance Cost		61,840
2010	Retirement Plan Cost		40,553
3000	Services		48,766
4000	Materials		10,111
5000	Travel		800
	Total Acct Expenses	12.00	583,875
Total for 10-264050 - Bursar's Office	TOTAL STATE FUNDING	12.00	438,337

10-264100 - Budget Office

1000	Salaries	2.00	150,617
2000	Employee Benefits		13,759
2005	Health Insurance Cost		8,692
2010	Retirement Plan Cost		20,845
3000	Services		1,043
4000	Materials		1,000
5000	Travel		4,145
	Total Acct Expenses	2.00	206,685

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	13.00	413,658
2000	Employee Benefits		35,149
2005	Health Insurance Cost		62,290
2010	Retirement Plan Cost		43,716
3000	Services		11,092
4000	Materials / Supplies		1,000
5000	Travel		3,000
7000	Capital		7,715
Total Acct Expenses		13.00	588,652

Total for 10-264700 - Procurement Services 13.00 588,652

10-264800 - Public Safety

Revenue (Acct 10-264830-0310)	(12,288)
Total Revenue	(12,288)

1000	Salaries	23.00	899,092
2000	Employee Benefits		

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

10-264036 - Condata Payroll Software

3000	Services			23,374
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				23,374
		Total Acct Expenses		

Total for 10-264036 - Condata Payroll Software			TOTAL STATE FUNDING	23,374
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10-264038 - Windstar Non-Resident Alien Software Mntnc

3000	Services			6,500
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				6,500
		Total Acct Expenses		

Total for 10-264038 - Windstar Non-Resident Alien Software Mntnc			TOTAL STATE FUNDING	6,500
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10-264040 - Student Loan Billing Services

3000	Services			40,211
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				40,211
		Total Acct Expenses		

Total for 10-264040 - Student Loan Billing Services			TOTAL STATE FUNDING	40,211
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10-264044 - University Audits

3000	Services			150,500
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4000	Materials / Supplies			4,800
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9000	Transfers / Credits			(5,000)
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				150,300
		Total Acct Expenses		

Total for 10-264044 - University Audits			TOTAL STATE FUNDING	150,300
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10-264045 - Arbitrage Rebate Calculations

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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
	Total Acct Expenses		6,880
Total for 10-264980 - MSU Staff Congress		TOTAL STATE FUNDING	6,880
<hr/>			
4000	Materials / Supplies		9,970
	Total Acct Expenses		9,970
Total for 10-264982 - Staff Congress Awrds		TOTAL STATE FUNDING	9,970
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10-269032 - IIS Recruitment Fee			
3000	Services		40,000
	Total Acct Expenses		40,000
Total for 10-269032 - IIS Recruitment Fee		TOTAL STATE FUNDING	40,000
<hr/>			
10-269050 - Inst Supp Alloc To Aux			
9000	Transfers / Credits		(453,843)
	Total Acct Expenses		(453,843)
Total for 10-269050 - Inst Supp Alloc To Aux		TOTAL STATE FUNDING	(453,843)
<hr/>			
10-269092 - Fringe Benefit Reserve			
2210	Fringe Benefit Reserve		640,220
	Total Acct Expenses		640,220
Total for 10-269092 - Fringe Benefit Reserve		TOTAL STATE FUNDING	640,220
<hr/>			
10-274220 - Utilities			

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			Total Acct Expenses
			402,102
Total for 10-274223 - RSEC Utilities		TOTAL STATE FUNDING	402,102
10-274224 - BUSN INCBTR Utilities			
3000	Services		50,000
			Total Acct Expenses
			50,000
Total for 10-274224 - BUSN INCBTR Utilities		TOTAL STATE FUNDING	50,000
10-274230 - Property Acquisitions			
3000	Capital		400,000
			Total Acct Expenses
			400,000
Total for 10-274230 - Property Acquisitions		TOTAL STATE FUNDING	400,000
10-275502 - Parking Renovations			
	Revenue (Acct 10-264830-0310)		(180,360)
	Revenue (Acct 10-264830-0315)		(200,000)
		Total Revenue	(380,360)
7000	Capital		380,360
		Total Acct Expenses	380,360

FY 2008-2009 Summary Budget

ACCOUNT FY 08-09 FY 08-09

LINE ITEM TITLE FTE BUDGET

10-274200			
1000	Salaries	9.00	301,801
2000	Employee Benefits		26,259
2005	Health Insurance Cost		40,814
2010	Retirement Plan Cost		29,711
3000	Services		26,958
4000	Materials / Supplies		12,867
5000	Travel		8,000
7000	Capital		26,138
	Total Acct Expenses	9.00	472,548
Total for 10-274200 - Facilities Mgt Admin	TOTAL STATE FUNDING	9.00	472,548

10-264250 - Transportation Svcs

1000	Salaries	6.00	200,887
2000	Employee Benefits		17,254
2005	Health Insurance Cost		17,749
2010	Retirement Plan Cost		19,268
	Total Acct Expenses	6.00	258,158
Total for 10-264250 - Transportation Svcs	TOTAL STATE FUNDING	6.00	258,158

10-274202 - Facilities Design & Construction

1000	Salaries		
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-274211 - Environ Safety & Health

Total Acct Expenses

Total for 10-274211 - Environ Safety & Health

TOTAL STATE FUNDING

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

1000	Salaries		6,720
2000	Employee Benefits		62

[REDACTED]

Total Acct Expenses 7,968

[REDACTED]

[REDACTED]

[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264953 - Rental Fleet Replacements			
7000	Capital		100,000
	Total Acct Expenses		100,000
Total for 10-264953 - Rental Fleet Replacements		TOTAL STATE FUNDING	100,000

10-274201 - Warehouse Inventory			
[REDACTED]			
[REDACTED]			

3000	Services		6,000
4000	Materials / Supplies		291,387
7000	Capital		25,000
9000	Transfers / Credits		(300,000)
	Total Acct Expenses		22,387

Total for 10-274201 - Warehouse Inventory		TOTAL STATE FUNDING	22,387
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10-274206 - Renovation of Facilities			
4000	Materials / Supplies		108,546
	Total Acct Expenses		108,546

Total for 10-274206 - Renovation of Facilities		TOTAL STATE FUNDING	108,546
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[REDACTED]			
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			Total Acct Expenses
			30,000
	Total for 10-274225 - Utility Contingency		TOTAL STATE FUNDING
			30,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-264600 - Information Systems - CIO			
1000	Salaries	3.50	245,377
2000	Employee Benefits		21,362
2005	Health Insurance Cost		17,160
2010	Retirement Plan Cost		29,166
3000	Services		22,847
4000	Materials / Supplies		14,869
5000	Travel		42,081
7000	Capital		17,197
9000	Transfers / Credits		(500,000)
	Total Acct Expenses	3.50	(89,992)
Total for 10-264600 - Information Systems - CIO		TOTAL STATE FUNDING	3.50 (89,992)
10-244605 Ctr for Teaching Lrng & Technolgy			
Revenue (Acct 10-115012 0120)			
Total Revenue (93,394)			
1000	Salaries	10.28	412,048
2000	Employee Benefits		36,731
2005	Health Insurance Cost		54,018

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
3000	Services		40,168
3199	Utilities		2,220
7000	Capital		33,007
	Total Acct Expenses	4.00	323,295
Total for 10-264630 - Network Services		TOTAL STATE FUNDING	4.00 294,895

1000	Salaries	5.00	255,381
2000	Employee Benefits		22,818
2005	Health Insurance Cost		26,984
2010	Retirement Plan Cost		28,678
3000	Services		3,500
4000	Materials / Supplies		1,000
5000	Travel		6,000
7000	Capital		4,000
	Total Acct Expenses	5.00	347,361

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	4.00	180,735
2000	Employee Benefits		15,402
2005	Health Insurance Cost		11,961
2010	Retirement Plan Cost		16,017
3000	Services		280,993
4000	Materials / Supplies		17,990
9000	Transfers / Credits		(360,732)
Total Acct Expenses		4.00	170,756
TOTAL STATE FUNDING		4.00	170,756

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

1000 Materials / Supplies

7000 Capital

20,000

Total Acct Expenses

99,682

Total for 10-244610 - Public Computer Lab

TOTAL STATE FUNDING

12,254

10-244620 Hart Hall Computer Lab

Total Acct Expenses

Total for 10-244620 - Hart Hall Computer Lab

TOTAL STATE FUNDING

10-244630 Bell South Managed Solutions - Vold

3000 Services

228,372

Total Acct Expenses

228,372

Total for 10-244630 Bell South Managed Solutions - Vold

TOTAL STATE FUNDING

228,372

10-244640 - Blackboard - NonAction Agenda

Revenue (Acct 10-445010-0100)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-264605 - IS Operations - MTC

Revenue (Acct 10-115912-0130)			(82,692)
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Total Revenue (82,692)

3000	Services		217,501
4000	Materials / Supplies		172,000
7000	Capital		1,856

Total Acct Expenses 391,357

Total for 10-264605 - IS Operations - MTC

TOTAL STATE FUNDING 308,665

10-264606 - IS CIO - MTC

Revenue (Acct 10-115912-0130)			(34,791)
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[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			
[REDACTED]			

Revenue (Acct 10-115912-0130)			(34,791)
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Total Revenue (34,791)

3000	Services		64,349
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Total Acct Expenses 64,349

[REDACTED]			
[REDACTED]			
[REDACTED]			

Total for 10-264606 - IS CIO - MTC

TOTAL STATE FUNDING 29,558

10-264607 - IS Admin - MTC

[REDACTED]			
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-219098 - Accr Comp - Instruction

2130	Accrued Compensation		34,554
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Total Acct Expenses 34,554

10-239198 - Accr Comp - Public Service

2130	Accrued Compensation		
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Total Acct Expenses 34,552

Total for 10-239198 - Accr Comp - Public Service

TOTAL STATE FUNDING

34,552

10-010000

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

10-264450 - Workers Compensation

2115	Workers Compensation			611,049
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2210	Employee Benefit Programs			6,000
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[REDACTED]

2220	Employee Benefit Programs			6,000
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[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

			Total Acct Expenses	11,147
Total for 10-264450 - Workers Compensation			TOTAL STATE FUNDING	11,147

10-264460 - Spouse/Dep Tuition Waivers

2060	Employee Tuition Assistance			730,000
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			Total Acct Expenses	730,000
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[REDACTED]

[REDACTED]

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[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-259010 - Wkstdy Match (25%)

1000	Salaries		154,712
2000	Employee Benefits		1,439

Total Acct Expenses 156,151

10-259010 - Wkstdy Match (25%)

10-283612 - Revenue (Acct 10-283612-0105)

Revenue (Acct 10-283612-0105) 14,440

Total Revenue 14,440

Total Acct Expenses

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09

FY 08-09

LINE ITEM TITLE

FTE

BUDGET

Total Acct Expenses

Total for 10-283937 - CS: McNair Achievement

TOTAL STATE FUNDING

10-283970 - Gear Up Scholarships

Revenue (Acct 10-283970-0105)

Total Revenue

45,000

Total Acct Expenses

Total for 10-283970 - Gear Up Scholarships

TOTAL STATE FUNDING

10-286410 - Nat'l Stdnt Exchnng Prog Scholarships

Revenue (Acct 10-286410-0105)

48,586

Total Revenue

48,586

Total Acct Expenses

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-289020 - GA Tuition Waivers

6000	Scholarships		500,000
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	Total Acct Expenses		500,000
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Total for 10-289020 - GA Tuition Waivers		TOTAL STATE FUNDING	500,000
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10-289021 - West KY Correctional Complex Waivers

Total Acct Expenses

Total for 10-289021 - West KY Correctional Complex Waivers	TOTAL STATE FUNDING
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10-289022 - Scholarships - Incentive Grant

Total Acct Expenses

Total for 10-289022 - Scholarships - Incentive Grant	TOTAL STATE FUNDING
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

Total for 10-289045 - Dependents of Disabled Veterans Waivers	TOTAL STATE FUNDING		130,438
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10-289046 - Veterans Killed in Action Waivers

Revenue (Acct 10-289046-0105)			40,750
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Total Revenue			40,750
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Total Acct Expenses

Total for 10-289046 - Veterans Killed in Action Waivers	TOTAL STATE FUNDING		40,750
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10-289047 - KY Foster / Adopted Children Waivers

Revenue (Acct 10-289047-0105)			136,461
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Total Acct Expenses

Total for 10-289047 - KY Foster / Adopted Children Waivers	TOTAL STATE FUNDING		136,461
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10-289048 - KIIS Tuition Waivers

Revenue (Acct 10-289048-0105)			1,124,282
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Total Revenue			1,124,282
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Total Acct Expenses

FY 2008-2009 Summary Budget			
Total for 10-289048 - KIIS Tuition Waivers			
TOTAL STATE FUNDING			
1,124,282			

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			Total Acct Expenses
Total for 10-289057 - Tahoe Waivers			TOTAL STATE FUNDING

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

10-289057 - Tahoe Waivers

	Total Acct Expenses	
Total for 10-289057 - Tahoe Waivers	TOTAL STATE FUNDING	

10-289059 - Cyprus MBA Program Waivers

Revenue (Acct 10-289059-0105)		144,269
	Total Revenue	144,269
	Total Acct Expenses	
Total for 10-289059 - Cyprus MBA Program Waivers	TOTAL STATE FUNDING	144,269

10-289060 - UK Engineering Waivers

Revenue (Acct 10-289060-0105)		3,407
	Total Revenue	3,407
	Total Acct Expenses	

Total for 10-289060 - UK Engineering Waivers	TOTAL STATE FUNDING	3,407
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-289068 - Gaziantep University Tuition Waivers

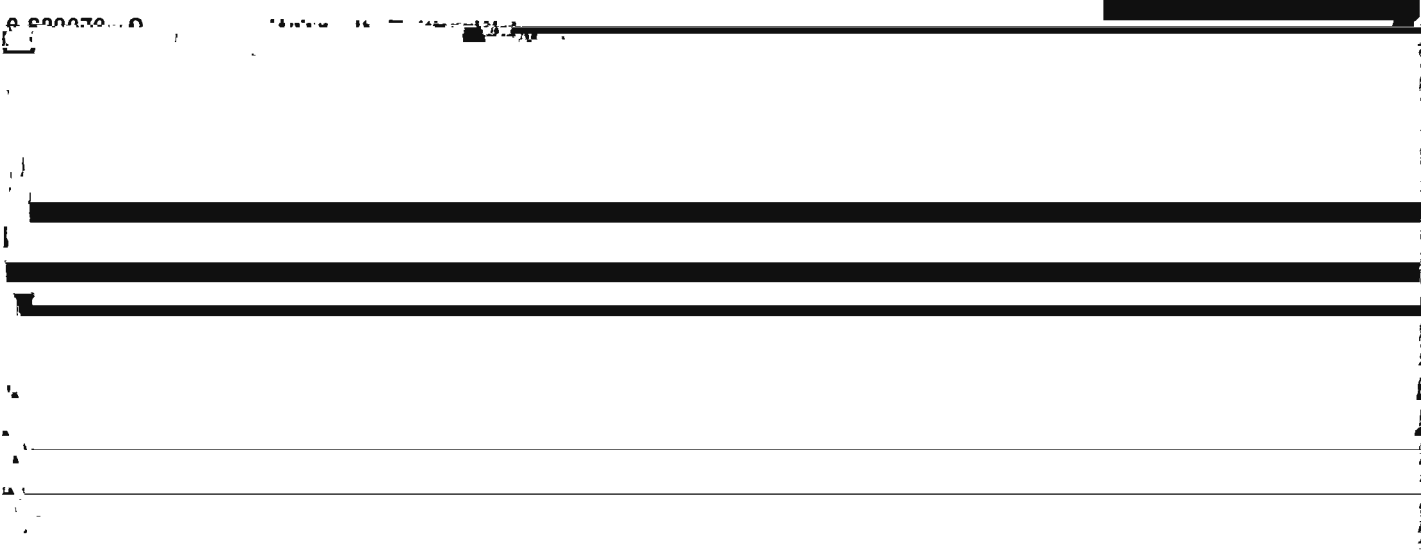
Revenue (Acct 10-289068-0105)			2,465
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Total Revenue			2,465
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Total Acct Expenses

Total for 10-289068 - Gaziantep University Tuition Waivers

TOTAL STATE FUNDING			2,465
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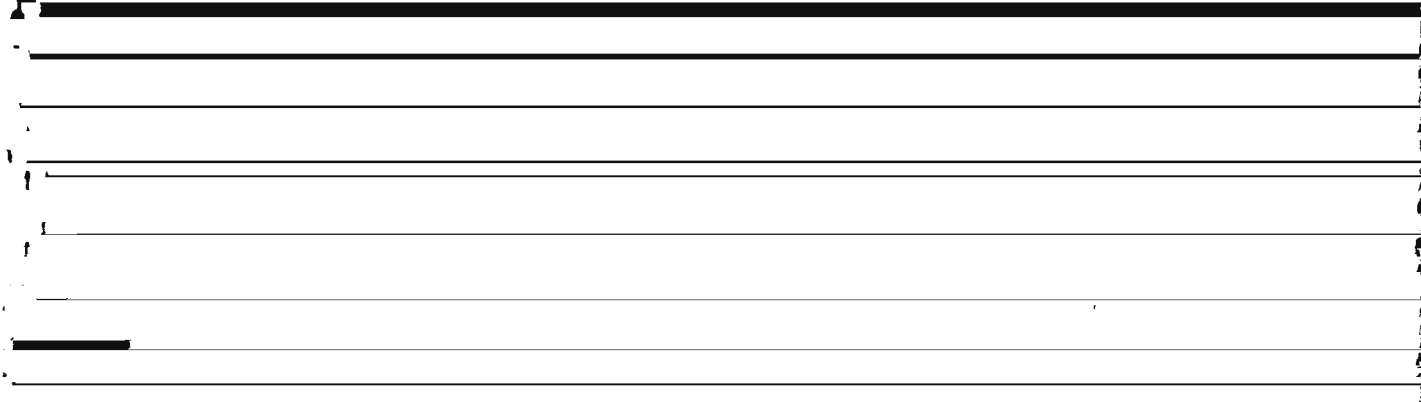
Revenue (Acct 10-289070-0105)			4,929
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Total Revenue			4,929
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Total Acct Expenses

Total for 10-289070 - Samsun University Tuition Waivers

TOTAL STATE FUNDING			4,929
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10-289071 - Cyprus TESOL Program Tuition Waivers

Revenue (Acct 10-289071-0105)			169,195
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Total Revenue			169,195
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ACCOUNT

FY 08-09

FY 08-09

Revenue (Acct 10-289207-0105)

13,222

Total Revenue

13,222

Total Acct Expenses

Total for 10-289207 - Agriculture Bridge Tuition Waivers

TOTAL STATE FUNDING

13,222

10-289501 - IL Regional Discount

Revenue (Acct 10-289501-0105)

3,842,531

Total Revenue

3,842,531

Total Acct Expenses

Total for 10-289501 - IL Regional Discount

TOTAL STATE FUNDING

3,842,531

10-289502 - IN Regional Discount

Revenue (Acct 10-289502-0105)

827,748

Total Revenue

827,748

Total Acct Expenses

Total for 10-289502 - IN Regional Discount

TOTAL STATE FUNDING

827,748

10-289503 - MO Regional Discount

Revenue (Acct 10-289503-0105)

2,058,078

Total Revenue

2,058,078

Total Acct Expenses

Total for 10-289503 - MO Regional Discount

TOTAL STATE FUNDING

2,058,078

10-289504 - TN Regional Discount

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
20-289056 - Scholarships - Posey, Vand., Warrick Counties			
	Revenue (Acct 20-289056-0105)		1,363,434
	Total Revenue		1,363,434
	Total Acct Expenses		
Total for 20-289056 - Scholarships - Posey, Vand., Warrick Counties	TOTAL STATE FUNDING		1,363,434
<hr/>			
20-289058 - Scholarships - Montgomery & Border Counties			
	Revenue (Acct 30-289058-0105)		2,618,592
	Total Revenue		2,618,592
	Total Acct Expenses		
Total for 30-289058 - Scholarships - Montgomery & Border Counties	TOTAL STATE FUNDING		2,618,592
<hr/>			
50-289055 - Scholarships - Massac County			
	Revenue (Acct 50-289055-0105)		657,432
	Total Revenue		657,432
	Total Acct Expenses		
Total for 50-289055 - Scholarships - Massac County	TOTAL STATE FUNDING		657,432

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

10-269099 - NMnd Trf / Indirect Cost

9605	Non-Mandatory Transfers			(62,500)
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				Total Acct Expenses
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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 (Acct 10-117010-0460)			(600,000)
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				Total Revenue
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9605	Non-Mandatory Transfers			600,000
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				Total Acct Expenses
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Total for 10-291100 - NMnd Trf / Oper to CERR			TOTAL STATE FUNDING	
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10-291135 - Crisp Center Lease

9000	Transfers / Credits			180,000
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				Total Acct Expenses
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Total for 10-291135 - Crisp Center Lease			TOTAL STATE FUNDING	180,000
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10-291150 - Residential College Networking

				Total Acct Expenses
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
9605	Non-Mandatory Transfers		(113,626)
	Total Acct Expenses		(113,626)
Total for 10-292170 - NMnd Trf / Oper fr Bkst		TOTAL STATE FUNDING	(113,626)

10-292175 - NMnd Trf / Fin Aid Admin

9000	Transfers / Credits		(95,000)
	Total Acct Expenses		(95,000)
Total for 10-292175 - NMnd Trf / Fin Aid Admin		TOTAL STATE FUNDING	(95,000)

10-292180 - NMnd Trf / Multi-Purpose Center

Total Revenue (580,000)			
9605	Non-Mandatory Transfers		580,000
	Total Acct Expenses		580,000

TOTAL STATE FUNDING			
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FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-235510	WKMS Radio Station		

Revenue (Acct 10-235510-0505)

(41,951)

Total Revenue

(41,951)

Total Acct Expenses

Total for 10-235510 - WKMS Radio Station

TOTAL STATE FUNDING

(41,951)

10-235515	WKMS - Administrative		
1000	Salaries	2.00	94,378
2000	Employee Benefits		8,648
2005	Health Insurance Cost		9,255
2010	Retirement Plan Cost		11,469
	Total Acct Expenses	2.00	123,750
Total for 10-235515 - WKMS - Administrative		TOTAL STATE FUNDING	2.00 123,750

10-235516 - WKMS - Broadcasting / Engineering

1000	Salaries	1.00	50,617
2000	Employee Benefits		6,600

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09

FY 08-09

LINE ITEM

TITLE

FTE

BUDGET

2006

2010

Retirement Plan Cost

4,437

Total

Total for 10-235518 - WKMS - Promotion / Development

TOTAL STATE FUNDING

1.00

46,468

10-245710 - Wrather W KY Museum

2005

Health Insurance Cost

3,156

2010

Retirement Plan Cost

4,117

3000

Services

1,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
2000	Employee Benefits		9,825
2005	Health Insurance Cost		12,082
2010	Retirement Plan Cost		14,717
3000	Services		2,004
Total Acct Expenses		3.00	165,693
Total for 10-265912 - Alumni Affairs / Alumni Center		TOTAL STATE FUNDING	3.00 165,693
10-265920 - Governmental Relations			
Total Acct Expenses			
Total for 10-265920 - Governmental Relations		TOTAL STATE FUNDING	
10-265932 - Scholarsh Fundrais - AA			
1000	Salaries	0.85	48,326
2000	Employee Benefits		4,374
2005	Health Insurance Cost		3,108
2010	Retirement Plan Cost		5,352
Total Acct Expenses		0.85	61,160
Total for 10-265932 - Scholarsh Fundrais - AA		TOTAL STATE FUNDING	0.85 61,160

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-265115 - Mktg & Public Relations

1000	Salaries	3.00	168,451
2000	Employee Benefits		15,008
2005	Health Insurance Cost		20,060
2010	Retirement Plan Cost		21,026
3000	Services		5,158
4000	Materials / Supplies		5,640
5000	Travel		9,744

Total Acct Expenses 3.00 245,087

Total for 10-265115 - Mktg & Public Relations	TOTAL STATE FUNDING	3.00	245,087
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10-265110 - Ofc of Publications

1000	Salaries		
2000	Employee Benefits		13,140
2005	Health Insurance Cost		

2010	Retirement Plan Cost		14,411
3000	Services		7,794
4000	Materials / Supplies		

LINE ITEM	TITLE	FY	AMOUNT
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10-265132 - Radio-TV /

1000	Salaries	1.00	41,787
2000	Employee Benefits		3,609
2005	Health Insurance Cost		3,269
2010	Retirement Plan Cost		5,402
1000			5,000

Total for 10-265132 - Radio-TV / Marketing TOTAL STATE FUNDING 1.00 60,567

LINE ITEM	TITLE	FY	AMOUNT
10-265132	Radio-TV / Marketing	1.00	60,567

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
4000	Materials / Supplies		32,967
5000	Travel		465
		Total Acct Expenses	46,282
Total for 10-265130 - Univ Publications		TOTAL STATE FUNDING	46,282
10-265136 - Photography			
4000	Materials / Supplies		3,271
		Total Acct Expenses	3,271
Total for 10-265136 - Photography		TOTAL STATE FUNDING	3,271

AUXILIARY FUNDS

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-302011 - Thoroughbred Dining (T-Room)

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Total Revenue (662,853)

1000 Salaries 20.00 394,371

2000 Employee Benefits 34,051

2005 Health Insurance Cost 82,458

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Revenue (Acct 10-302011-0630)

Revenue (Acct 10-302011-0632)

Revenue (Acct 10-302011-0633)

Revenue (Acct 10-302011-0640)

Revenue (Acct 10-302011-0641)

Total Acct Expenses 20.00 1,135,337

Total for 10-302011 - Thoroughbred Dining (T-Room) TOTAL - NET OPERATING BALANCE 20.00 472,484

10-302012 - Catering Services (CC Catering)

Revenue (Acct 10-302012-0630) (565,276)

Revenue (Acct 10-302012-0640) (89,663)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-302014 - Fast Track C-Store

	Revenue (Acct 10-302014-0342)		(664,100)
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	Revenue (Acct 10-302014-0342)		(70,000)
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	Revenue (Acct 10-302014-0632)		(83,000)
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	Revenue (Acct 10-302014-0632)		(207,000)
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	Revenue (Acct 10-302014-0640)		(42,938)
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	Revenue (Acct 10-302014-0641)		2,576
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	Total Revenue		(1,261,380)
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2000	Employee Benefits		6,027
2005	Health Insurance Cost		12,495
2010	Retirement Plan Cost		5,373
3000	Services		2,200
4000	Materials / Supplies		943,589

FY 2008-2009 Summary Budget

LINE ITEM	TITLE	FTE	BUDGET
1000	Salaries	1.00	98,783
2000	Employee Benefits		1,631
2005	Health Insurance Cost		2,829
2010	Retirement Plan Cost		2,096
3000	Services		5,100
4000	Materials / Supplies		171,013
Total Acct Expenses		1.00	285,050

Total for 10-302018 - Hart / Regents Coffee Shops		TOTAL - NET OPERATING BALANCE	1.00	(24,054)
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10-302024 - RSEC Concessions

	Revenue (Acct 10-302024-0599)		13,250
	Revenue (Acct 10-302024-0630)		21,000
	Revenue (Acct 10-302024-0640)		(229,200)
	Revenue (Acct 10-302024-0641)		13,752
Total Revenue			(181,198)
1000	Salaries	0.50	61,997
2000	Employee Benefits		1,631
2005	Health Insurance Cost		2,829
2010	Retirement Plan Cost		1,081
3000	Services		71,779
4000	Materials / Supplies		44,848
5000	Travel		1,250
Total Acct Expenses		0.50	185,415

FY 2008-2009 Summary Budget

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET
		Total Acct Expenses	3.00	167,115

10-303010-0000		TOTAL NET OPERATING BALANCE	3.00	167,115
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10-303010-0001				
10-303010-0002				

10-303010-0003				
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10-303010-0004				
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10-303010-0005				
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10-303010-0006				
10-303010-0007				
10-303010-0008				

10-303010-0009				
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10-303010-0010				
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Revenue (Acct 10-303010-0326)	(12,000)
Revenue (Acct 10-303010-0327)	(30,000)
Revenue (Acct 10-303010-0460)	(17,243)
Revenue (Acct 10-303010-0530)	(155,000)
Revenue (Acct 10-303010-0575)	(65,000)
Revenue (Acct 10-303010-0599)	(64,000)

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-305010 - University Store			
	Revenue (Acct 10-305010-0460)		(8,097)
	Revenue (Acct 10-305010-0640)		(5,349,306)
	Total Revenue		357
1000	Salaries	15.00	458,980
2005	Health Insurance Cost		84,980
3000	Services		347,714
3090	Institutional Support		96,749
3199	Utilities		40,062
4000	Materials / Supplies		
5000	Travel		9,000
7000	Capital		20,000
9605	Non-Mandatory Transfers		113,626
	Total Acct Expenses	15.00	5,349,306

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
			Total Revenue
			(636,772)
1000	Salaries		34,000
2000	Employee Benefits		316
3000	Services		59,787
3090	Institutional Support		9,321
3199	Utilities		200,724
4000	Materials / Supplies		4,000
7000	Capital		65,000
			Total Acct Expenses
			373,148
TOTAL NET OPERATIONAL			(636,772)
10-303044 - Lee Clark Res College			
Revenue (Acct 10-303041-0155)			(1,150)
			Total Revenue
			(1,150)
3000	Services		100
4000	Materials / Supplies		100
5000	Travel		150
			Total Acct Expenses
			1,150

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET

10-303047 - James H Richmond Res College

Revenue (Acct 10-303047-0155)	(1,000)
Total Revenue	(1,000)

3000	Services	100
4000	Materials / Supplies	750
5000	Travel	150

Total Acct Expenses	1,000
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10-303047 - James H Richmond Res College

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

10-303049 - Robert H White Res

Revenue (Acct 10-303049-0155)	(1,750)
Total Revenue	(1,750)

3000	Services	200
4000	Materials / Supplies	1,350
5000	Travel	200

[REDACTED]

[REDACTED]

[REDACTED]

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-303061 - Clark Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
	Total Acct Expenses		8,000
<hr/>			
Total for 10-303061 - Clark Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303062 - Elizabeth Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
	Total Acct Expenses		8,000
<hr/>			
Total for 10-303062 - Elizabeth Res College Head		TOTAL - NET OPERATING BALANCE	8,000
10-303063 - Hart Res College Head			
3000	Services		4,000
4000	Materials / Supplies		4,000
	Total Acct Expenses		8,000
<hr/>			
Total for 10-303063 - Hart Res College Head		TOTAL - NET OPERATING BALANCE	8,000

FY 2008-2009 Summary Budget

LINE ITEM	TITLE	FY 08-09 FTE	FY 08-09 BUDGET
3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000
Total for 10-303066 - Richmond Res College Head			TOTAL - NET OPERATING BALANCE 8,000

10-303067 - Springer/Franklin Res College Head

3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000

Total for 10-303067 - Springer/Franklin Res College Head TOTAL - NET OPERATING BALANCE 8,000

10-303068 - White Res College Head

3000	Services		4,000
4000	Materials / Supplies		4,000
Total Acct Expenses			8,000

Total for 10-303068 - White Res College Head TOTAL - NET OPERATING BALANCE 8,000

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
10-303900 - Housing - Custodial			
1000	Salaries	20.00	427,628
2000	Employee Benefits		33,701
2005	Health Insurance Cost		89,921
2010	Retirement Plan Cost		30,222
4000	Materials / Supplies		35
	Total Acct Expenses	20.00	638,607
Total for 10-303900 - Housing - Custodial	TOTAL - NET OPERATING BALANCE	20.00	638,607
10-303905 - Housing - Maintenance			
3000	Services		544,513
	Total Acct Expenses		544,513
Total for 10-303905 - Housing - Maintenance	TOTAL - NET OPERATING BALANCE		544,513
10-303910 - H & D Major Maint			
3000	Services		270,000
	Total Acct Expenses		270,000
Total for 10-303910 - H & D Major Maint	TOTAL - NET OPERATING BALANCE		270,000

ACCOUNT			FY 08-09	FY 08-09
LINE ITEM	TITLE		FTE	BUDGET

10-302090 - Dining Bond R&M Reserve

3000	Services			5,425
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Total Acct Expenses 5,425

Total for 10-302090 - Dining Bond R&M Reserve		TOTAL - NET OPERATING BALANCE		5,425
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10-302094 - Dining Future Debt Service Reserves

Total Acct Expenses

Total for 10-302094 - Dining Future Debt Service Reserves		TOTAL - NET OPERATING BALANCE		
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10-302096 - Dining Debt Service

9515	Debt Service - Interest			88,360
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Total Acct Expenses 233,360

Total for 10-302096 - Dining Debt Service		TOTAL - NET OPERATING BALANCE		233,360
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10-303090 - Housing Bond R&M Reserve

FY 2008-2009 Summary Budget

ACCOUNT		FY 08-09	FY 08-09
LINE ITEM	TITLE	FTE	BUDGET
9515	Debt Service - Interest		1,431,701
	Total Acct Expenses		2,904,201
Total for 10-303096 - Housing Debt Service		TOTAL - NET OPERATING BALANCE	2,904,201

10-305094 - Bookstore Future Debt Service Reserve			
Total Acct Expenses			
Total for 10-305094 - Bookstore Future Debt Service Reserve		TOTAL - NET OPERATING BALANCE	

10-309000 - ResNet Maintenance			
9000	Transfers / Credits		145,936
	Total Acct Expenses		145,936
Total for 10-309000 - ResNet Maintenance		TOTAL - NET OPERATING BALANCE	145,936

FY 2008-2009 Summary Budget

ACCOUNT _____ FY 08 09 _____

LINE ITEM TITLE FTE BUDGET

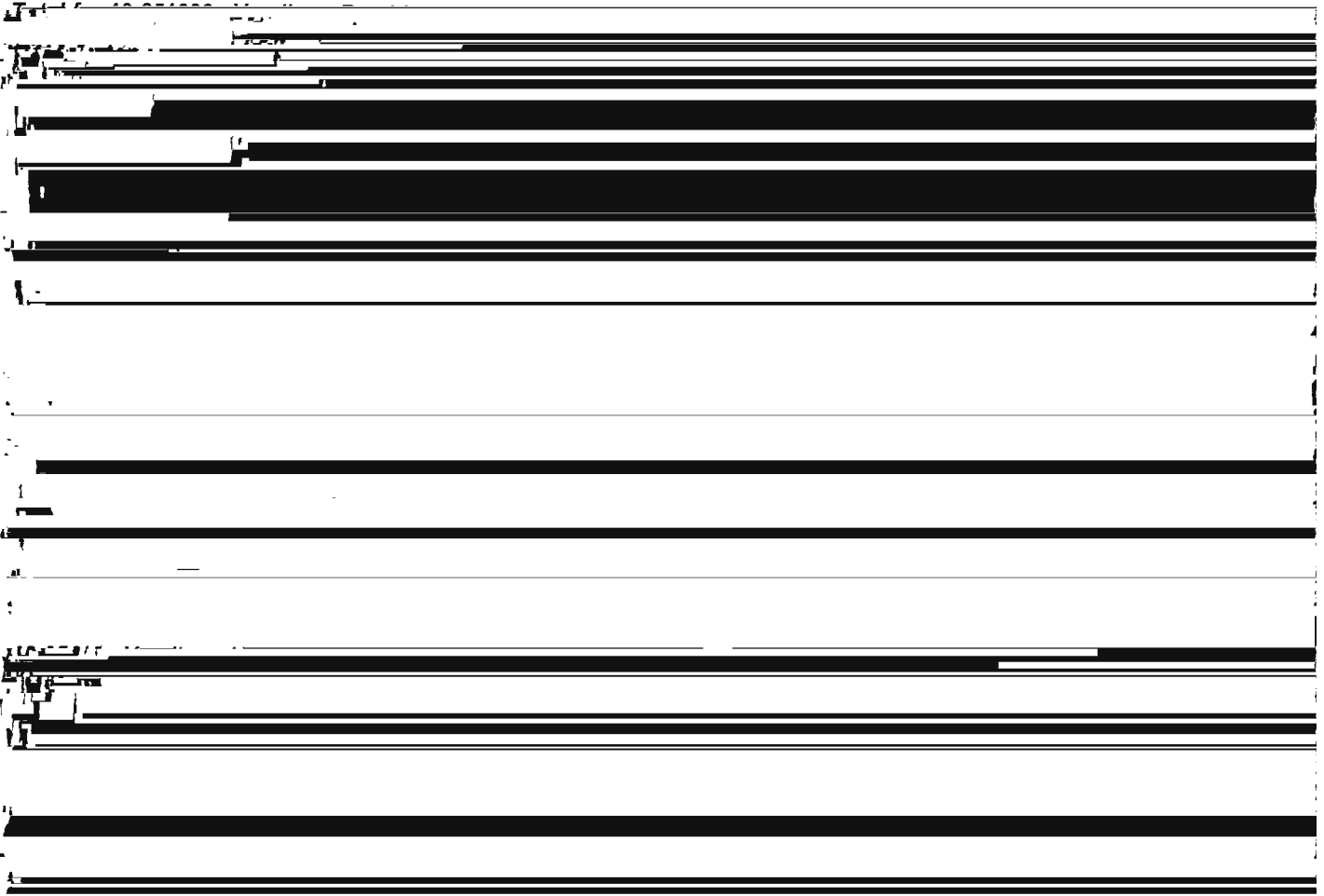
10-351000 - Vending - President

Revenue (Acct 10-351000-0570) (5,000)

Total Revenue (5,000)

4000 Materials / Supplies 5,000

Total Acct Expenses 5,000



Revenue (Acct 10-351010-0570) (15,000)

Total Revenue (15,000)

4000 Materials / Supplies 15,000

Total Acct Expenses 15,000

Total for 10-351010 - Vending - Univ (General)

TOTAL - NET OPERATING BALANCE

10-353900 - Vending - Acad Affrs

Revenue (Acct 10-353900-0570) (15,000)

FY 2008-2009 Summary Budget

ACCOUNT

FY 08-09

FY 08-09

LINE ITEM

TITLE

FTE

BUDGET

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

Total Revenue (5,000)

4000 Materials / Supplies 5,000

Total Acct Expenses 5,000

Total for 10-355900 - Vending - Institutional Advancement TOTAL - NET OPERATING BALANCE

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

Revenue (Acct 10-357900-0570) (4,000)

Total Revenue (4,000)

3000 Services 1,000

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

Total Acct Expenses 4,000

Total for 10-357900 - Vending - Student Affrs TOTAL - NET OPERATING BALANCE

10-357910 - Vending - H&D

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10-212100	B & PA - Other Instr	35
10-212110	Accounting	31
10-212120	Computer Science & Info Sys	31
10-212122	B&PA Computer Lab / Busn Acad Advising	32

10-212140	Mgt, Mktg & Busn Admin	32
10-212146	TSM/BPA Web Program Operations	33
10-212150	Journalism & Mass Comm	33
10-212153	Journalism Computer Lab	33

10-212155	Organizational Comm	33
10-212157	Org Comm ITV Program	33
10-212160	Gov't, Law & Int'l Affairs	49
10-212170	MBA Program	35
10-212173	Cyprus MBA Program	36
10-212174	Green River Area MBA	34

10-212185	Professional MRA	24
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10-212200	Sch of Agric - Other Instr	64
10-212220	Agricultural Science	62
10-212222	Ag Mechanization	64
10-212224	Rodeo	64
10-212225	Academic Outreach AGR - AA	62
10-212227	Animal / Equine Science	63
10-212230	Animal Health Technology / PreVet	63
10-212240	AGR AHT Courses	65

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10-212570	Therapy &...	52

10-212600	Hlth Sci & Human Svcs - Other Instr	47
10-212602	AHES	44
10-212610	Nursing	44
10-212616	Rural Allied Health Nursing	45
10-212617	Trover Clinic	47
10-212620	Occup Safety & Health	45
10-212630	Social Wrk, CRJ, & GTY	46
10-212650	Wellness & Therapeutic Sci	46
10-212715	Telecomm Syst Mgt Center	20
10-212800	Ctr For Cont Educ	72
10-212818	Summer Salaries - Cont Educ.	76

10-212819	Summer Salaries - Pool Incr	76
10-212820	Distance Learning / Telecomm	72

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10-219201	Undergraduate Admissions	87
10-219203	Emergency Management	87
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10-219205	Help Desk & User Services	113
10-219206	KIIS Administrative Fees	54
10-219207	Strategic Planning Initiatives	
10-219208	Regional Stewardship	1
10-222310	Center Of Excellence	60
10-222320	MARC	60
10-223200	Inst Spon Res (CISR)	27
10-231010	Baseball Camp	12
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10-232138	SBDC 08-09	36
10-232220	BVC Admin Svcs	67
10-232221	BVC Clinical Pathology	67
10-232223	BVC DNA Diagnostics	67
10-232224	BVC Histology	68
10-232225	BVC Microbiology	68
10-232226	BVC Pathology	68
10-232228	BVC Serology	69
10-232231	BVC Toxicology	69
10-232232	BVC Virology	69
10-232250	West Ky Expo Center	63
10-232610	Occup Safety & Health Training	
10-232615	Clinical Services	47
10-232800	Confs & Workshops	77
10-232820	Busn Incbtr Bldg Operation	77
10-235300	Reg Special Events Ctr - Public	136
10-235510	WKMS Radio Station	137
10-235515	WKMS Administration	

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10-243801	Sponsored Programs - Indirect Cost	23
10-243901	Academic Council	27
10-243902	Center for Academic Advising -- AA	23
10-243903	Accreditations	27
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10-243912	Special Programs	28
10-243915	Faculty & Program Develop	24
10-243916	Faculty Development Mini-grants	28
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10-244605	Ctr for Teaching, Lrn. & Technol.	110
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10-244620	Hart Hall Computer Lab	114
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10-253910	Catalogs & Bulletins	29
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10-253950	Roads Scholars Program	24
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10-256400	Career Services	82
10-256410	National Student Exchange	88
10-256510	Couns/Wom Ctr/Acad Enh Svcs	82
10-256515	Student Support for Learning Disabilities	83
10-256600	Curris Ctr Admin	83
10-256610	Curris Fitness Center	88
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10-256621	Presidential Lecture	88
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10-264410	University Hearing Officer	100
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10-264420	[REDACTED]	100
10-264420	[REDACTED]	100
10-264420	[REDACTED]	100
10-264420	[REDACTED]	100
10-264430	Employee Tuition Waivers	117
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10-283630	Study Abroad Scholarship	120
10-283635	Chiayi University-Tuition Waivers	120

10-283660	AustraLearn Prog Tuition Waivers	120
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10-283911	TQI - Schlrshps - Math & Sci Inst	29
10-283937	CS: McNair Achievement	120
10-283970	Gear Up Scholarships	121
10-286410	Nat'l Stdnt Exchnng Prog Scholarships	121
10-287009	Scholarships - Comm College	92
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10-289060	UK Engineering Waivers	128
10-289061	CEA - Cultural Experiences Abroad Tuit Waivers	128
10-289065	Non-MSU Int'l Program Waivers	128
10-289068	Gaziantep University Tuition Waivers	129
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10-303064	Hester Res College Head	153
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10-303065	Regents Res College Head	153
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[REDACTED]	[REDACTED]	[REDACTED]
10-303067	Springer/Franklin Res College Head	154
10-303068	White Res College Head	154
10-303069	Housing Bond B.M. Reserve	154
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10-303094	Networking Masterlease - Resnet Upgrade	156
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10-303905	Housing - Maintenance	155
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10-305010	University Store	149
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10-353900	Vending - Acad Affrs	158
10-354000	Vending - Finance & Admin Offs	158
[REDACTED]	[REDACTED]	[REDACTED]
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~~Computing for Academic Support~~

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10-274200	Facilities Mgt Admin	105
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10-243910	Faculty Senate	23
10-243911	Faculty Teaching Awards	28
10-242210	Farm Operations	65
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10-289018	Finnish Exchange Tuition Waivers	123
10-264440	Flexible Spending Program	100
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10-251055	Football Game Day	13
10-283612	Freedom Support Act Tuition Waivers	119
10-260002	Fringe Benefit Reserve	102

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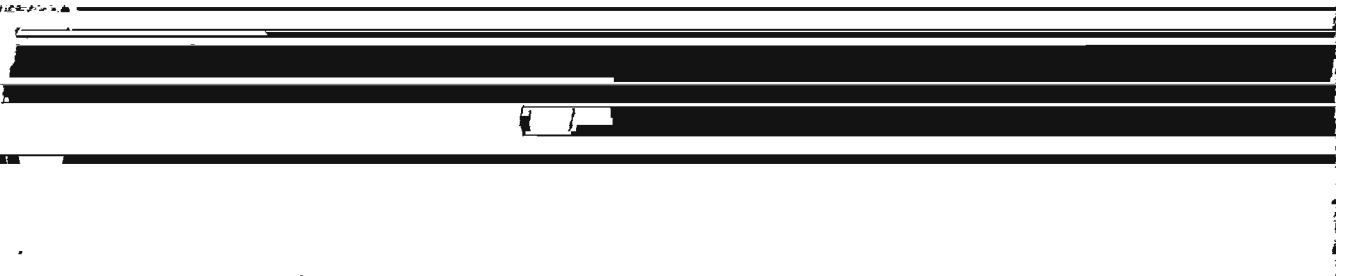
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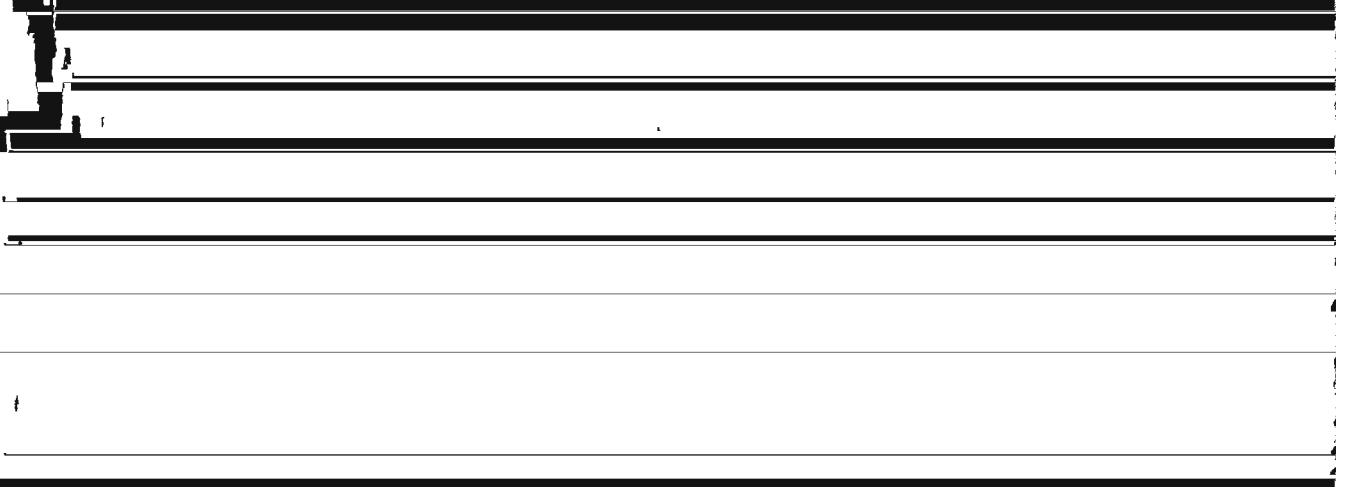
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10-289011	Scholarships - Alumni Grants	122
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10-287040	Scholarships - Cheerleaders	17
10-281040	Scholarships - Cheerleaders	17
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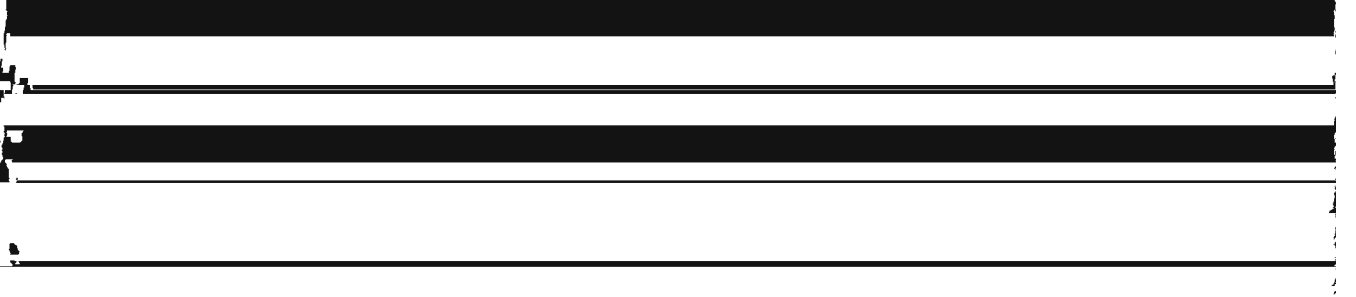
ACCOUNT NUMBER	TITLE	PAGE #
10-256515	Student Support for Learning Disabilities	83
10-254920	Student Tech Support	114
10-283630	Study Abroad Scholarship	120
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10-257110	Summer Orientation	88



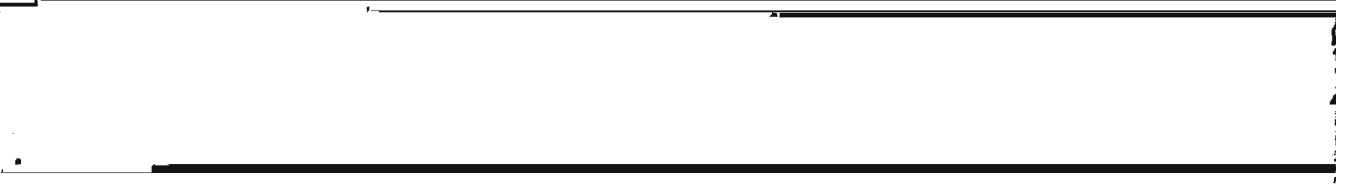
10-212818	Summer Salaries - Cont Educ	76
10-212819	Summer Salaries - Pool Incr	76
10-212865	Super Saturdays	80
10-289038	Supervising Teachers Waivers	125
10-289044	Survivors of Military Member Waivers	



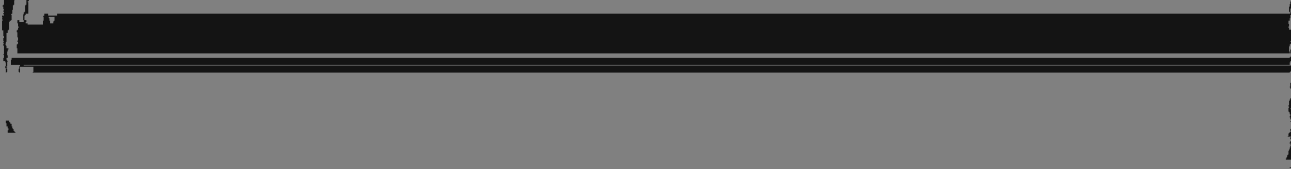
10-289042	Survivors of Police / Firefighters Waivers	126
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10-289006	Taiwan 1/3 Graduate Waivers	122
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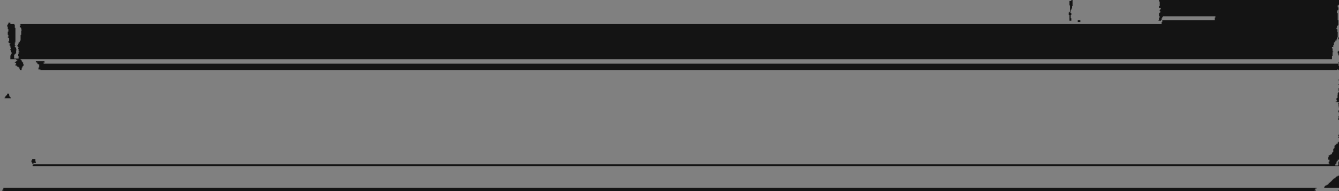
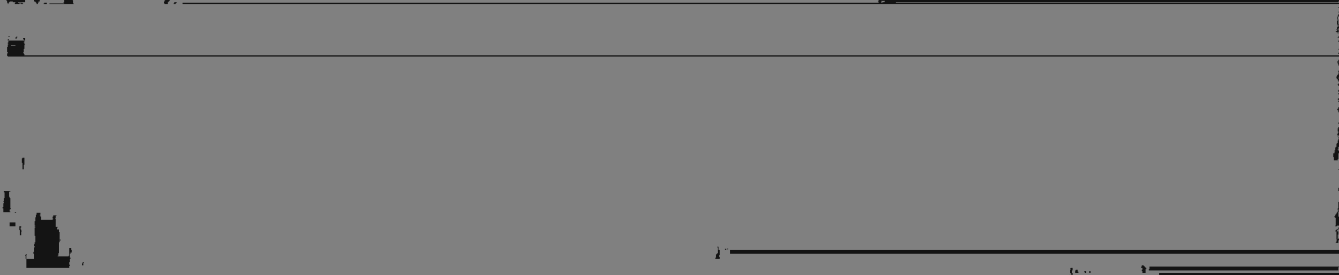
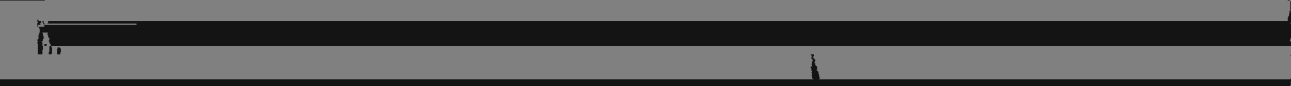
10-283910	Teacher Quality Institute - Scholarships	29
10-264610	Terbnglav Capital Projects Fund	440



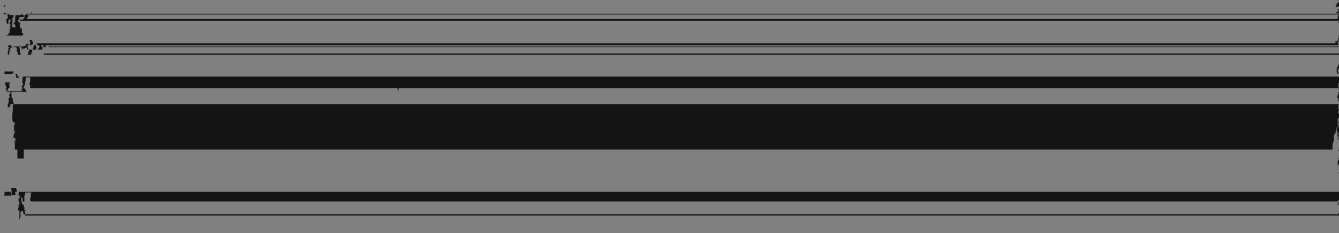
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10-289046	Veterans Killed in Action Waivers	127
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10-244650	VOIP Monthly Service	114
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10-289201	West KY Correctional Complex Waivers	131
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Summary Budget
2008 ~ 2009

Murray State University