**Board of Regents**

**100200**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71102 Supplies ‑ Office 139.58 238.00 238.00

71119 Supplies ‑ Procurement Card 57.10 0.00 0.00

71120 Supplies ‑ Food Products 0.00 3,018.00 3,018.00

71310 Postage & Freight ‑ Postage 1,190.09 150.00 150.00

71501 Equip ‑ Software (< $5,000) 197.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 525.00 0.00 0.00

71904 COGS ‑ Apparel 34.39 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 18.00 0.00 0.00

73509 Misc ‑ Book Binding Expense 74.75 0.00 0.00

73516 Misc ‑ Uniforms & Badges 384.11 0.00 0.00

73549 Misc ‑ Other 625.42 0.00 0.00

73911 Charges from ‑ Long Distance Phone 0.00 100.00 100.00

73920 Charges from ‑ Printing Services 616.80 500.00 500.00

73940 Charges from ‑ Food Services 8,181.74 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 770.00 0.00 0.00

*Subtotal*  ***12,813.98 4,006.00 4,006.00***

**Travel**

74101 In-State - Employee Travel 0.00 2,500.00 2,500.00

*Subtotal*  ***0.00 2,500.00 2,500.00***

**ORGN Total 12,813.98 6,506.00 6,506.00**

**President's Office**

**100300**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 32,008.41 32,008.41

61111 Wages ‑ Regular 449,722.12 449,736.00 460,776.00

61155 Wages ‑ 457 Payment 101,981.79 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 3,360.00 3,360.00

61501 Wages ‑ Student Institutional 13,831.47 16,000.00 16,000.00

62115 Employer -MQFE 7,836.22 5,905.80 6,089.25

62120 Employer -FICA 11,952.47 11,705.03 12,263.78

62122 Employer -Retirement KERS 5,429.72 7,930.34 9,542.14

62123 Employer -Retirement KTRS 41,328.56 41,745.09 42,387.76

62223 Employer -Health Insurance 14,580.36 16,560.00 17,424.00

62224 Employer -Life Insurance 86.40 94.80 162.00

62226 Employer -Dental Insurance 449.76 0.00 0.00

62227 Employer -Disability Insurance 9,573.30 393.42 399.35

62232 Employer -Worker's Compensation 1,484.16 1,453.25 1,536.43

62251 Employer -Pres Sec457 Incentive 0.00 98,425.00 98,425.00

62252 Employer -President Disability Insurance 6,762.65 6,000.00 6,000.00

*Subtotal*  ***665,298.98 691,317.14 706,374.12***

**Operating**

71050 General & Administrative (Budget) 0.00 2,113.00 0.00

71102 Supplies ‑ Office 1,276.49 1,498.00 1,744.00

71119 Supplies ‑ Procurement Card 10.99 0.00 0.00

71120 Supplies ‑ Food Products 0.00 87.00 87.00

71121 Supplies ‑ Departmental Books 162.42 100.00 100.00

71204 Telephone ‑ Wireless Service 0.00 300.00 300.00

71310 Postage & Freight ‑ Postage 4,198.66 2,705.00 2,705.00

71320 Postage & Freight ‑ Freight 0.00 150.00 150.00

71502 Equip ‑ Office Equipment (< $2000) 1,906.13 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 50.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 877.89 0.00 300.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 303.00 2,750.00

71749 Rent ‑ Not Classified (< $10,000) 18,795.01 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1.65 200.00 200.00

71810 Subscriptions & Dues ‑ Subscription 75.00 0.00 0.00

71907 COGS ‑ Gifts 671.60 0.00 0.00

72101 Maintenance ‑ Copy Machine 1,238.39 1,600.00 0.00

72102 Maintenance ‑ Computer 2,305.03 0.00 0.00

72108 Maintenance ‑ Equipment 1,062.95 200.00 200.00

72249 Non-Employee Services ‑ Not Classified 49.50 0.00 0.00

73502 Misc ‑ Advertising 50.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73516 Misc ‑ Uniforms & Badges 34.39 0.00 0.00

73549 Misc ‑ Other 134.40 0.00 0.00

73910 Charges from ‑ Local Phone 1,582.01 1,200.00 1,200.00

73911 Charges from ‑ Long Distance Phone 236.55 800.00 800.00

73912 Charges from ‑ Telephone Equipment 541.35 0.00 0.00

73913 Charges from ‑ Wireless Service 2,201.46 0.00 0.00

73915 Charges from ‑ Wireless Equipment 115.43 0.00 0.00

73920 Charges from ‑ Printing Services 1,324.50 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 630.00 0.00 720.00

*Subtotal*  ***39,582.04 13,256.00 13,256.00***

**Travel**

74101 In-State - Employee Travel 60.48 0.00 0.00

74201 Out‑State ‑ Employee Travel 43.79 0.00 0.00

*Subtotal*  ***104.27 0.00 0.00***

**ORGN Total 704,985.29 704,573.14 719,630.12**

**President's Home**

**100400**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 3,025.85 3,214.00 3,214.00

62115 Employer -MQFE 43.87 46.60 46.60

62120 Employer -FICA 187.60 199.27 199.27

62232 Employer -Worker's Compensation 9.65 10.28 10.28

*Subtotal*  ***3,266.97 3,470.15 3,470.15***

**Operating**

71102 Supplies ‑ Office 0.00 300.00 300.00

71106 Supplies ‑ Household 905.36 3,000.00 3,000.00

71115 Supplies ‑ Building Materials 0.00 100.00 100.00

71120 Supplies ‑ Food Products 0.00 500.00 500.00

71122 Supplies ‑ Grounds Maintenance 59.91 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 148.46 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 200.00 200.00

71507 Equip ‑ Maintenance (< $2000) 0.00 500.00 500.00

71549 Equip ‑ Other (< $2000) 4,099.00 4,000.00 4,000.00

71720 Rent ‑ Non‑State Property (< $10,000) 26,000.00 26,000.00 0.00

71810 Subscriptions & Dues ‑ Subscription 458.20 500.00 500.00

72107 Maintenance ‑ Ground 409.98 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 800.00 800.00

72149 Maintenance ‑ Repair Non‑classified 310.41 200.00 15,292.00

72249 Non-Employee Services ‑ Not Classified 196.00 500.00 500.00

73501 Misc ‑ Laundry & Cleaning 225.25 100.00 100.00

73511 Misc ‑ Other Telecommunications 0.00 600.00 600.00

73549 Misc ‑ Other 1,586.65 4,254.00 4,254.00

73901 Charges from ‑ Fac Mgt ‑ Labor 13,000.00 13,000.00 13,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 813.46 0.00 0.00

73910 Charges from ‑ Local Phone 3,162.07 3,000.00 3,000.00

73911 Charges from ‑ Long Distance Phone 111.44 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,000.00 0.00 0.00

73978 Charges from ‑ PDC Projects 45,000.00 0.00 0.00

*Subtotal*  ***97,486.19 58,154.00 47,246.00***

**Capital**

78149 Cap Equip‑Other Capital >$2000<$5000 35.00 0.00 0.00

*Subtotal*  ***35.00 0.00 0.00***

**ORGN Total 100,788.16 61,624.15 50,716.15**

**President ‑ CF**

**100500**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71051 Materials ‑ Contingency 0.00 10,000.00 34,000.00

*Subtotal*  ***0.00 10,000.00 34,000.00***

**ORGN Total 0.00 10,000.00 34,000.00**

**Staff Council**

**100600**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 750.00 0.00 0.00

62115 Employer -MQFE 10.02 0.00 0.00

62120 Employer -FICA 42.83 0.00 0.00

62123 Employer -Retirement KTRS 103.80 0.00 0.00

62227 Employer -Disability Insurance 1.47 0.00 0.00

62232 Employer -Worker's Compensation 2.40 0.00 0.00

*Subtotal*  ***910.52 0.00 0.00***

**Operating**

73508 Misc ‑ Promotion Expenses & Prizes 264.00 0.00 0.00

73549 Misc ‑ Other 0.00 3,668.00 3,668.00

73940 Charges from ‑ Food Services 4,002.31 0.00 0.00

*Subtotal*  ***4,266.31 3,668.00 3,668.00***

**ORGN Total 5,176.83 3,668.00 3,668.00**

**VP for Finance and Administration**

**101011**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 83,249.52 97,829.52

61111 Wages ‑ Regular 178,512.34 178,524.00 183,624.00

61130 Wages ‑ Over‑time 540.28 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 480.00 480.00

61181 Wages ‑ Cell Equipment Allowance 87.78 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 46.00 46.00

62115 Employer -MQFE 2,395.06 2,397.79 2,468.21

62120 Employer -FICA 8,927.26 8,957.19 9,258.34

62122 Employer -Retirement KERS 4,747.62 6,852.45 8,260.18

62123 Employer -Retirement KTRS 19,121.32 19,357.34 20,128.23

62223 Employer -Health Insurance 9,652.16 11,040.00 11,616.00

62224 Employer -Life Insurance 57.20 63.20 108.00

62226 Employer -Dental Insurance 297.72 0.00 0.00

62227 Employer -Disability Insurance 280.68 280.71 283.35

62232 Employer -Worker's Compensation 573.46 571.28 589.13

*Subtotal*  ***225,262.88 311,819.48 334,690.96***

**Operating**

71050 General & Administrative (Budget) 0.00 1,153.00 1,153.00

71102 Supplies ‑ Office 1,971.98 192.00 192.00

71119 Supplies ‑ Procurement Card 66.48 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 44.88 0.00 0.00

71310 Postage & Freight ‑ Postage 5.42 2,613.00 2,613.00

71320 Postage & Freight ‑ Freight 0.00 50.00 50.00

71501 Equip ‑ Software (< $5,000) 252.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,078.20 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 5,013.00 65.00 65.00

71811 Subscriptions & Dues ‑ Data Search 0.00 35.00 35.00

72101 Maintenance ‑ Copy Machine 232.26 400.00 400.00

73549 Misc ‑ Other 0.00 139.00 139.00

73910 Charges from ‑ Local Phone 648.00 864.00 864.00

73911 Charges from ‑ Long Distance Phone 53.28 300.00 300.00

73913 Charges from ‑ Wireless Service 402.02 0.00 0.00

73923 Charges from ‑ Office Supplies 120.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 450.00 0.00 0.00

*Subtotal*  ***10,342.52 5,811.00 5,811.00***

**Travel**

74101 In-State - Employee Travel 1,391.04 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 0.00 1,400.00 1,400.00

74210 Out-State - Employee Registration Fee 750.00 0.00 0.00

*Subtotal*  ***2,141.04 2,400.00 2,400.00***

**ORGN Total 237,746.44 320,030.48 342,901.96**

**VP for Finance and Administration ‑ CF**

**101012**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 371,000.00 513,000.00

*Subtotal*  ***0.00 371,000.00 513,000.00***

**ORGN Total 0.00 371,000.00 513,000.00**

**Small Business Accelerator**

**101013**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 13,641.60 13,641.60 20,411.32

61123 Wages ‑ Part‑time 0.00 10,408.40 3,638.68

61150 Wages ‑ Occasional 1,431.88 0.00 0.00

61501 Wages ‑ Student Institutional 2,526.64 0.00 0.00

62115 Employer -MQFE 200.25 312.42 295.73

62120 Employer -FICA 856.30 1,335.89 1,264.52

62123 Employer -Retirement KTRS 2,024.40 2,024.41 3,029.04

62223 Employer -Health Insurance 1,127.52 1,280.64 1,808.03

62224 Employer -Life Insurance 6.72 7.33 16.81

62226 Employer -Dental Insurance 34.80 0.00 0.00

62227 Employer -Disability Insurance 27.24 27.28 40.82

62232 Employer -Worker's Compensation 56.36 76.96 76.96

*Subtotal*  ***21,933.71 29,114.93 30,581.91***

**Operating**

71050 General & Administrative (Budget) 0.00 24,851.86 46,384.88

71102 Supplies ‑ Office 332.44 0.00 0.00

71105 Supplies ‑ Chemical & Lab 22.25 0.00 0.00

71119 Supplies ‑ Procurement Card 64.66 0.00 0.00

71120 Supplies ‑ Food Products 120.07 0.00 0.00

71202 Telephone ‑ Long‑distance 913.78 0.00 0.00

71203 Telephone ‑ Line Service 10,921.88 15,000.00 15,000.00

71204 Telephone ‑ Wireless Service 81.34 0.00 0.00

71208 Utilities ‑ Internet Bandwidth 5,797.24 6,000.00 6,000.00

71210 Utilities ‑ Electric ‑ BGMU 0.00 61,233.21 61,233.21

71220 Utilities ‑ Water & Sewage ‑ BGMU 180.45 0.00 0.00

71232 Utilities ‑ Natural Gas 23.90 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,250.20 3,400.00 3,400.00

72101 Maintenance ‑ Copy Machine 0.00 2,000.00 2,000.00

72102 Maintenance ‑ Computer 9,260.00 0.00 0.00

72105 Maintenance ‑ Computer Software 0.00 9,200.00 9,200.00

72149 Maintenance ‑ Repair Non‑classified 1,330.00 0.00 0.00

72207 Non-Employee Services ‑ Janitorial 20,000.00 20,000.00 20,000.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73549 Misc ‑ Other 865.14 0.00 0.00

73853 Credit to ‑ Rental & Leases ‑12,942.32 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 1,200.00 1,200.00

73910 Charges from ‑ Local Phone 2.44 0.00 0.00

*Subtotal*  ***40,273.71 142,885.07 164,418.09***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 9,943.18 0.00 0.00

*Subtotal*  ***9,943.18 0.00 0.00***

**ORGN Total 72,150.60 172,000.00 195,000.00**

**Instruction Contingency**

**101101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,672,250.00 0.00

*Subtotal*  ***0.00 1,672,250.00 0.00***

**Operating**

71051 Materials ‑ Contingency 0.00 675,000.00 680,000.00

73549 Misc ‑ Other 0.00 2,000.00 2,000.00

*Subtotal*  ***0.00 677,000.00 682,000.00***

**ORGN Total 0.00 2,349,250.00 682,000.00**

**Institutional Contingency**

**101103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 624,480.00 0.00

*Subtotal*  ***0.00 624,480.00 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 264,934.30 244,207.15

71051 Materials ‑ Contingency 0.00 50,000.00 50,000.00

73549 Misc ‑ Other 0.00 1,031.41 10,000.00

*Subtotal*  ***0.00 315,965.71 304,207.15***

**ORGN Total 0.00 940,445.71 304,207.15**

**General Institutional Expenses**

**101104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 67,162.96 67,162.96

71102 Supplies ‑ Office 434.62 0.00 0.00

71108 Supplies ‑ Theatre & Music 49.98 0.00 0.00

71111 Supplies ‑ Photo 515.30 0.00 0.00

71120 Supplies ‑ Food Products 9,059.09 3,000.00 3,000.00

71149 Supplies ‑ Other Miscellaneous 245.00 0.00 0.00

71310 Postage & Freight ‑ Postage 4,265.15 4,000.00 4,000.00

71320 Postage & Freight ‑ Freight 820.00 0.00 0.00

71401 Insurance ‑ Other Non‑employee 93,440.00 150,000.00 150,000.00

71402 Insurance ‑ Property Damage 526,382.98 572,000.00 572,000.00

71601 Printing ‑ Outside Vendor 307.17 2,000.00 2,000.00

71749 Rent ‑ Not Classified (< $10,000) 8,143.40 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 66,074.00 70,000.00 70,000.00

71907 COGS ‑ Gifts 2,380.00 0.00 0.00

72103 Maintenance ‑ Vehicles 31.16 0.00 0.00

72106 Maintenance ‑ Building 275.00 0.00 0.00

72201 Non-Employee Services ‑ Legal 223,206.12 145,000.00 145,000.00

72202 Non-Employee Services ‑ Auditing 124,700.00 110,000.00 110,000.00

72204 Non-Employee Services ‑ Consulting 85,069.44 0.00 0.00

72215 Non-Employee Services ‑ Trustee Fees 8,712.09 12,000.00 12,000.00

72249 Non-Employee Services ‑ Not Classified 6,000.00 36,000.00 36,000.00

72440 Bank Service Charge ‑ Higher One 8,279.60 20,000.00 20,000.00

72449 Bank Service Charge ‑ Other 63,397.20 55,000.00 55,000.00

73502 Misc ‑ Advertising 5,981.65 0.00 0.00

73507 Misc ‑ License Plates 31.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 20,078.79 65,000.00 65,000.00

73522 Misc ‑ Service Fees 16,000.00 11,000.00 11,000.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 338,595.71 0.00 0.00

73547 Employer -Moving Expense 6,708.00 0.00 0.00

73549 Misc ‑ Other 6,813.99 5,000.00 5,000.00

73822 Credit to ‑ Wire Transfer Fee ‑3,190.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 9,273.74 15,000.00 15,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,451.89 5,000.00 5,000.00

73905 Charges from ‑Event Planning‑Salary 1,460.99 2,000.00 2,000.00

73906 Charges from ‑Event Planning‑Fringe 235.30 500.00 500.00

73910 Charges from ‑ Local Phone 2,484.00 2,484.00 2,484.00

73911 Charges from ‑ Long Distance Phone 201.77 500.00 500.00

73912 Charges from ‑ Telephone Equipment 432.00 0.00 0.00

73920 Charges from ‑ Printing Services 9,664.01 7,000.00 7,000.00

73926 Charge from ‑ Visitor Permits 120.00 200.00 200.00

73940 Charges from ‑ Food Services 60,973.93 55,000.00 55,000.00

73949 Charges from ‑ Departments ‑ Misc 770.00 2,000.00 2,000.00

*Subtotal*  ***1,711,874.07 1,416,846.96 1,416,846.96***

**Travel**

74101 In-State - Employee Travel 6,593.94 10,000.00 10,000.00

74110 In‑State - Employee Registration Fee 0.00 500.00 500.00

74201 Out‑State ‑ Employee Travel 33,910.65 27,000.00 27,000.00

74210 Out-State - Employee Registration Fee 150.00 500.00 500.00

74230 Out-State ‑ Non-Employee Travel 166.12 0.00 0.00

74301 International ‑ Employee Travel 208.06 0.00 0.00

*Subtotal*  ***41,028.77 38,000.00 38,000.00***

**Grants/Loans/Benefits**

77918 Part Support ‑ Food 150.00 0.00 0.00

*Subtotal*  ***150.00 0.00 0.00***

**ORGN Total 1,753,052.84 1,454,846.96 1,454,846.96**

**Institutional Acquisitions**

**101105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

72208 Non-Employee Services ‑ Appraisal 4,425.00 10,000.00 10,000.00

72249 Non-Employee Services ‑ Not Classified 7,404.92 0.00 0.00

73535 Misc ‑ Property Tax 283.78 0.00 0.00

73549 Misc ‑ Other 241,651.08 399,800.00 511,800.00

73849 Credit to ‑ Departments ‑ Misc ‑5,600.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,500.00 0.00 0.00

73922 Charges from ‑ Wire Transfer Fee 40.00 0.00 0.00

*Subtotal*  ***249,704.78 409,800.00 521,800.00***

**Capital**

78302 Cap Asset ‑ Land ‑ Right of Way 1,317.08 1,500.00 1,500.00

*Subtotal*  ***1,317.08 1,500.00 1,500.00***

**Debt Service**

78610 Other Debt ‑ Interest Expense 10,617.40 0.00 0.00

*Subtotal*  ***10,617.40 0.00 0.00***

**ORGN Total 261,639.26 411,300.00 523,300.00**

**Physical Plant Facilities**

**101106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 139,632.00 139,632.00

71051 Materials ‑ Contingency 0.00 64,000.00 64,000.00

71210 Utilities ‑ Electric ‑ BGMU 0.00 357,000.00 0.00

*Subtotal*  ***0.00 560,632.00 203,632.00***

**Capital**

78140 Cap Equip‑Fixed to Bldg>$2000<$5000 0.00 1,213,893.15 1,268,793.15

78303 Cap Asset ‑ Land ‑ Improvements 24,150.00 0.00 0.00

*Subtotal*  ***24,150.00 1,213,893.15 1,268,793.15***

**ORGN Total 24,150.00 1,774,525.15 1,472,425.15**

**Classroom Improvements**

**101107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71051 Materials ‑ Contingency 0.00 323,000.00 323,000.00

72106 Maintenance ‑ Building 204.90 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑747.67 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 526.86 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 133,130.67 0.00 0.00

73978 Charges from ‑ PDC Projects 532,787.20 0.00 0.00

*Subtotal*  ***665,901.96 323,000.00 323,000.00***

**ORGN Total 665,901.96 323,000.00 323,000.00**

**Workshops ‑ Budget**

**101111**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**140100 Conferences & Workshops ‑ Budget**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 385,000.00 385,000.00

*Subtotal*  ***0.00 385,000.00 385,000.00***

**Operating**

71050 General & Administrative (Budget) 0.00 585,000.00 585,000.00

*Subtotal*  ***0.00 585,000.00 585,000.00***

**ORGN Total 0.00 970,000.00 970,000.00**

**Facilities Improvements Matching**

**101113**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71051 Materials ‑ Contingency 0.00 1,857,559.00 1,857,559.00

*Subtotal*  ***0.00 1,857,559.00 1,857,559.00***

**ORGN Total 0.00 1,857,559.00 1,857,559.00**

**Campus Communication & Security**

**101115**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 220.00 0.00

*Subtotal*  ***0.00 220.00 0.00***

**Operating**

71549 Equip ‑ Other (< $2000) 13,935.30 0.00 0.00

72102 Maintenance ‑ Computer 0.00 43,000.00 43,000.00

72105 Maintenance ‑ Computer Software 26,933.00 9,000.00 28,220.00

72108 Maintenance ‑ Equipment 0.00 36,000.00 18,700.00

73949 Charges from ‑ Departments ‑ Misc 30,059.00 0.00 0.00

*Subtotal*  ***70,927.30 88,000.00 89,920.00***

**ORGN Total 70,927.30 88,220.00 89,920.00**

**Vehicle Replacement**

**101117**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Capital**

78162 Cap Equip – Motor Vehicle (>$5000) 0.00 58,000.00 58,000.00

*Subtotal*  ***0.00 58,000.00 58,000.00***

**ORGN Total 0.00 58,000.00 58,000.00**

**Budget**

**102001**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 115,001.38 114,720.00 129,852.00

62115 Employer -MQFE 1,550.97 1,549.33 1,741.50

62120 Employer -FICA 6,631.78 6,624.71 7,446.42

62123 Employer -Retirement KTRS 15,916.20 16,072.27 18,413.01

62223 Employer -Health Insurance 4,860.12 5,520.00 11,616.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 149.88 0.00 0.00

62227 Employer -Disability Insurance 229.43 229.44 259.70

62232 Employer -Worker's Compensation 368.00 367.10 415.53

62240 Employer -Medical Waiver 2,118.00 2,760.00 0.00

*Subtotal*  ***146,883.36 147,906.05 169,852.16***

**Operating**

71310 Postage & Freight ‑ Postage 8.50 128.00 128.00

71320 Postage & Freight ‑ Freight 74.04 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 432.00 432.00

73911 Charges from ‑ Long Distance Phone 12.33 50.00 50.00

73920 Charges from ‑ Printing Services 2,146.44 1,500.00 1,500.00

*Subtotal*  ***2,673.31 2,110.00 2,110.00***

**Travel**

74101 In-State - Employee Travel 586.04 0.00 0.00

74201 Out‑State ‑ Employee Travel 148.67 0.00 0.00

*Subtotal*  ***734.71 0.00 0.00***

**ORGN Total 150,291.38 150,016.05 171,962.16**

**Scholarships ‑ Mandated**

**102002**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Grants/Loans/Benefits**

77101 St Sch ‑ War Orphans 362,039.50 1,038,512.00 1,201,612.00

77102 St Sch ‑ Sr. Citizens 2,773.00 87,700.00 97,600.00

77103 St Sch ‑ Police & Fire 23,685.00 49,300.00 49,300.00

77104 St Sch ‑ Other St Employees 183,480.25 642,300.00 714,300.00

77105 St Sch ‑ Teacher Waiver 120,151.50 336,916.00 336,916.00

77106 St Sch ‑ Foster & Adopted Children 93,877.00 480,700.00 532,700.00

77111 St Sch ‑ War Orphans ‑ Summer 87,373.93 0.00 0.00

77112 St Sch ‑ Sr. Citizens ‑ Summer 13,464.20 0.00 0.00

77113 St Sch ‑ Police & Fire ‑ Summer 2,096.25 0.00 0.00

77114 St Sch ‑ Other St Employees ‑Summer 186,841.63 100,000.00 100,000.00

77116 St Sch ‑ Foster & Adopted Child ‑ Summer 61,769.70 0.00 0.00

*Subtotal*  ***1,137,551.96 2,735,428.00 3,032,428.00***

**ORGN Total 1,137,551.96 2,735,428.00 3,032,428.00**

**Budget Reduction**

**102003**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 ‑1,123,100.00 0.00

*Subtotal*  ***0.00 ‑1,123,100.00 0.00***

**ORGN Total 0.00 ‑1,123,100.00 0.00**

**Office of the CFO**

**103101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 802,941.99 802,152.00 824,892.00

61122 Wages ‑ Stipends 3,300.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 800.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 3,528.96 14,440.00 14,440.00

61502 Wages ‑ Student Work Study 7,048.86 0.00 0.00

62115 Employer -MQFE 10,336.06 10,217.99 10,394.86

62120 Employer -FICA 44,195.60 43,690.81 44,447.02

62122 Employer -Retirement KERS 27,616.83 41,481.46 49,054.51

62123 Employer -Retirement KTRS 73,815.17 73,369.23 76,990.87

62125 Employer -Retirement KTRS OPT 2,132.48 0.00 0.00

62126 Employer -Retirement OPT 3,654.49 5,787.89 5,973.90

62223 Employer -Health Insurance 59,991.46 71,760.00 69,696.00

62224 Employer -Life Insurance 513.60 568.80 972.00

62226 Employer -Dental Insurance 1,923.92 0.00 0.00

62227 Employer -Disability Insurance 1,582.70 1,601.27 1,640.66

62232 Employer -Worker's Compensation 2,614.31 2,613.09 2,688.42

62240 Employer -Medical Waiver 11,808.00 13,800.00 17,424.00

*Subtotal*  ***1,057,244.43 1,081,482.54 1,119,414.24***

**Operating**

71050 General & Administrative (Budget) 0.00 800.00 9,200.00

71102 Supplies ‑ Office 8,756.17 10,300.00 10,300.00

71222 Utilities ‑ Garbage Collection 255.00 300.00 300.00

71310 Postage & Freight ‑ Postage 5,260.79 13,000.00 13,000.00

71320 Postage & Freight ‑ Freight 32.20 100.00 100.00

71501 Equip ‑ Software (< $5,000) 7,350.00 3,000.00 3,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 2,000.00 2,000.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 2,000.00 2,000.00

71507 Equip ‑ Maintenance (< $2000) 0.00 500.00 500.00

71512 Equip ‑ Software (>$5,000<$100,000) 0.00 7,000.00 7,000.00

71603 Printing ‑ Copy Machine Usage Charge 643.72 1,500.00 1,500.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 500.00 500.00

71801 Subscriptions & Dues ‑ Dues 30.00 4,600.00 4,600.00

71810 Subscriptions & Dues ‑ Subscription 0.00 600.00 600.00

71811 Subscriptions & Dues ‑ Data Search 1,850.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 1,500.00 1,500.00

72105 Maintenance ‑ Computer Software 2,500.00 2,500.00 2,500.00

72449 Bank Service Charge ‑ Other 60.00 0.00 0.00

73502 Misc ‑ Advertising 405.33 1,000.00 1,000.00

73515 Misc ‑ Licensing Fees 300.00 0.00 0.00

73517 Misc ‑ Certification Fees 0.00 700.00 700.00

73549 Misc ‑ Other ‑21.17 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,000.00 0.00 0.00

73910 Charges from ‑ Local Phone 4,968.00 5,600.00 5,600.00

73911 Charges from ‑ Long Distance Phone 272.78 700.00 700.00

73912 Charges from ‑ Telephone Equipment 1,296.00 1,600.00 1,600.00

73913 Charges from ‑ Wireless Service 763.22 800.00 0.00

73920 Charges from ‑ Printing Services 247.00 1,000.00 1,000.00

73923 Charges from ‑ Office Supplies 1,875.00 1,500.00 1,500.00

73926 Charge from ‑ Visitor Permits 25.00 0.00 0.00

73940 Charges from ‑ Food Services 0.00 438.00 438.00

*Subtotal*  ***34,869.04 63,538.00 71,138.00***

**Travel**

74101 In-State - Employee Travel 1,529.25 3,500.00 3,500.00

74110 In‑State - Employee Registration Fee 372.50 2,170.00 2,170.00

74201 Out‑State ‑ Employee Travel 2,986.64 6,000.00 6,000.00

74210 Out-State - Employee Registration Fee 2,785.00 1,186.00 1,186.00

*Subtotal*  ***7,673.39 12,856.00 12,856.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,327.56 0.00 0.00

*Subtotal*  ***1,327.56 0.00 0.00***

**ORGN Total 1,101,114.42 1,157,876.54 1,203,408.24**

**Purchasing and Accounts Payable**

**103103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 612,834.10 624,912.00 651,456.00

61123 Wages ‑ Part‑time 15,025.00 5,000.00 5,000.00

61130 Wages ‑ Over‑time 33.34 0.00 0.00

61501 Wages ‑ Student Institutional 59,887.79 55,757.00 55,757.00

61502 Wages ‑ Student Work Study 5,309.26 0.00 0.00

62115 Employer -MQFE 8,682.24 8,472.46 8,812.39

62120 Employer -FICA 37,124.10 36,227.05 37,680.51

62122 Employer -Retirement KERS 40,279.04 60,950.72 74,762.64

62123 Employer -Retirement KTRS 18,946.81 19,107.25 19,880.54

62125 Employer -Retirement KTRS OPT 6,730.04 0.00 0.00

62126 Employer -Retirement OPT 11,533.53 18,265.47 18,821.84

62223 Employer -Health Insurance 70,939.30 82,800.00 87,120.00

62224 Employer -Life Insurance 505.20 568.80 972.00

62226 Employer -Dental Insurance 2,105.77 0.00 0.00

62227 Employer -Disability Insurance 1,225.61 1,249.82 1,302.90

62232 Employer -Worker's Compensation 2,217.76 2,194.13 2,279.10

62240 Employer -Medical Waiver 6,252.50 8,280.00 8,712.00

62306 Employer -Uniforms 0.00 800.00 800.00

*Subtotal*  ***899,631.39 924,584.70 973,356.92***

**Operating**

71102 Supplies ‑ Office 7,377.68 6,496.00 6,496.00

71103 Supplies ‑ Janitorial & Maintenance 540.40 0.00 0.00

71109 Supplies ‑ Classroom 59.34 0.00 0.00

71114 Supplies ‑ Motor Vehicle 178.30 0.00 0.00

71115 Supplies ‑ Building Materials 21.92 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 4,789.68 9,000.00 9,000.00

71117 Supplies ‑ Small Tools 4.99 0.00 0.00

71119 Supplies ‑ Procurement Card 257.08 0.00 0.00

71120 Supplies ‑ Food Products 131.94 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 200.00 200.00

71149 Supplies ‑ Other Miscellaneous 298.50 0.00 0.00

71222 Utilities ‑ Garbage Collection 645.00 0.00 0.00

71310 Postage & Freight ‑ Postage 7,313.34 6,488.00 6,488.00

71320 Postage & Freight ‑ Freight 9.27 0.00 0.00

71501 Equip ‑ Software (< $5,000) 2,808.14 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 6,233.56 500.00 500.00

71507 Equip ‑ Maintenance (< $2000) 4,367.85 1,500.00 1,500.00

71549 Equip ‑ Other (< $2000) 0.00 500.00 500.00

71801 Subscriptions & Dues ‑ Dues 2,385.00 1,000.00 1,000.00

71810 Subscriptions & Dues ‑ Subscription 0.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 510.02 1,200.00 1,200.00

72102 Maintenance ‑ Computer 3,695.25 0.00 0.00

72103 Maintenance ‑ Vehicles 1,059.98 2,000.00 2,000.00

72108 Maintenance ‑ Equipment 516.37 1,000.00 1,000.00

72149 Maintenance ‑ Repair Non‑classified 603.53 1,000.00 1,000.00

72249 Non-Employee Services ‑ Not Classified 94.00 0.00 0.00

73502 Misc ‑ Advertising 1,717.85 2,500.00 2,500.00

73507 Misc ‑ License Plates 6.00 0.00 0.00

73511 Misc ‑ Other Telecommunications 432.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 452.16 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,224.57 0.00 0.00

73517 Misc ‑ Certification Fees 495.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 82.40 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 748.16 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 331.53 0.00 0.00

73910 Charges from ‑ Local Phone 5,835.00 5,400.00 5,400.00

73911 Charges from ‑ Long Distance Phone 732.03 900.00 900.00

73912 Charges from ‑ Telephone Equipment 204.12 0.00 0.00

73913 Charges from ‑ Wireless Service 413.14 0.00 0.00

73916 Charges from ‑ Cabling Services 842.63 0.00 0.00

73920 Charges from ‑ Printing Services 124.00 800.00 800.00

73923 Charges from ‑ Office Supplies 900.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 682.00 0.00 0.00

*Subtotal*  ***59,183.97 40,784.00 40,784.00***

**Travel**

74101 In-State - Employee Travel 191.10 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 300.00 600.00 600.00

74201 Out‑State ‑ Employee Travel 4,809.44 0.00 0.00

74210 Out-State - Employee Registration Fee 1,024.00 0.00 0.00

*Subtotal*  ***6,324.54 1,600.00 1,600.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 5,327.00 2,353.00

78103 Cap Equip‑Office Furn >$2000<$5000 0.00 1,000.00 1,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 5,737.12 0.00 0.00

*Subtotal*  ***5,737.12 6,327.00 3,353.00***

**ORGN Total 970,877.02 973,295.70 1,019,093.92**

**Staff Benefits‑Undistributed**

**103109**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 152,132.53 123,154.53

61111 Wages ‑ Regular 66,424.80 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 240,000.00 0.00

62122 Employer -Retirement KERS 176,125.48 0.00 50,000.00

62123 Employer -Retirement KTRS 15,188.39 100,000.00 100,000.00

62126 Employer -Retirement OPT 0.00 50,000.00 0.00

62223 Employer -Health Insurance 0.00 ‑155,000.00 0.00

62224 Employer -Life Insurance 3,065.00 0.00 0.00

62232 Employer -Worker's Compensation 0.00 ‑100,000.00 ‑100,000.00

62303 Employer -Unemployment Compensation 184,527.33 178,000.00 178,000.00

62305 Employer -Faculty Staff Scholarship 411,781.25 1,238,649.00 1,611,649.00

62309 Employer -Depend Child Scholarship 243,334.75 766,772.00 766,772.00

62315 Employer -Fac/Staff Scholarship ‑Summer 267,360.43 0.00 0.00

62319 Employer -Depend Child Schol ‑ Summer 41,625.48 0.00 0.00

*Subtotal*  ***1,409,432.91 2,470,553.53 2,729,575.53***

**Operating**

73513 Misc ‑ Background Check ‑ Student 112.48 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 2,061.23 0.00 0.00

*Subtotal*  ***2,173.71 0.00 0.00***

**ORGN Total 1,411,606.62 2,470,553.53 2,729,575.53**

**Principal & Interest Educational Plant**

**103116**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Debt Service**

78602 Debt Service ‑ CEBR Sinking Fund ‑ Principal 0.00 510,000.00 535,000.00

78603 Debt Service ‑ CEBR Sinking Fund ‑ Interest 0.00 42,587.00 18,100.00

*Subtotal*  ***0.00 552,587.00 553,100.00***

**ORGN Total 0.00 552,587.00 553,100.00**

**NDSL University Contribution**

**103117**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 0.00 17,343.00 17,343.00

*Subtotal*  ***0.00 17,343.00 17,343.00***

**ORGN Total 0.00 17,343.00 17,343.00**

**Restricted Grants & Contracts**

**103120**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**500011 Restricted Budget‑ Instruction**

**Operating**

71050 General & Administrative (Budget) 0.00 5,535,000.00 5,535,000.00

*Subtotal*  ***0.00 5,535,000.00 5,535,000.00***

**500012 Restricted Budget‑ Research**

**Operating**

71050 General & Administrative (Budget) 0.00 8,317,000.00 6,514,000.00

*Subtotal*  ***0.00 8,317,000.00 6,514,000.00***

**500013 Restricted Budget‑ Public Service**

**Operating**

71050 General & Administrative (Budget) 0.00 12,421,000.00 9,421,000.00

*Subtotal*  ***0.00 12,421,000.00 9,421,000.00***

**500018 Restricted Budget‑ Student Fin Aid**

**Personnel**

62305 Employer -Faculty Staff Scholarship 598,337.50 0.00 0.00

62309 Employer -Depend Child Scholarship 361,391.25 0.00 0.00

*Subtotal*  ***959,728.75 0.00 0.00***

**Grants/Loans/Benefits**

77101 St Sch ‑ War Orphans 380,166.00 0.00 0.00

77102 St Sch ‑ Sr. Citizens 67,383.00 0.00 0.00

77103 St Sch ‑ Police & Fire 20,793.00 0.00 0.00

77104 St Sch ‑ Other St Employees 432,260.75 0.00 0.00

77105 St Sch ‑ Teacher Waiver 163,093.75 0.00 0.00

77106 St Sch ‑ Foster & Adopted Children 395,784.00 0.00 0.00

77111 St Sch ‑ War Orphans ‑ Summer 2,842.00 0.00 0.00

77114 St Sch ‑ Other St Employees ‑Summer 4,351.50 0.00 0.00

77116 St Sch – Foster & Adopted Child ‑ Summer 6,725.00 0.00 0.00

77309 Inst Sch ‑ Governor's Scholars 1,072,380.00 0.00 0.00

77317 Inst Sch ‑ Grad Assist. Tuition Gr 526,373.66 0.00 0.00

77319 Inst Sch ‑ Minority In State Grad 171,108.00 0.00 0.00

77320 Inst Sch ‑ Military Science 219,545.00 0.00 0.00

77321 Inst Sch ‑ Commonwealth 60,000.00 0.00 0.00

77334 Inst Sch ‑ Reciprocity 590,435.59 0.00 0.00

77385 Inst Sch ‑ KCTCS Transfer 56,000.00 0.00 0.00

77386 Inst Sch ‑ Governor's Scholar‑Arts 238,000.00 0.00 0.00

77387 Inst Sch ‑ GoArmyEd 49,130.00 0.00 0.00

77801 Govt Sch ‑ Grants & Contracts 0.00 400,000.00 400,000.00

*Subtotal*  ***4,456,371.25 400,000.00 400,000.00***

**ORGN Total 5,416,100.00 26,673,000.00 21,870,000.00**

**Principal & Interest Agency Bonds**

**103121**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Debt Service**

78601 Debt Service ‑ Contingency 0.00 935,965.00 35,218.00

78602 Debt Service ‑ CEBR Sinking Fund ‑ Principal 0.00 4,815,000.00 4,980,000.00

78603 Debt Service ‑ CEBR Sinking Fund ‑ Interest 0.00 4,323,495.00 4,159,242.00

*Subtotal*  ***0.00 10,074,460.00 9,174,460.00***

**ORGN Total 0.00 10,074,460.00 9,174,460.00**

**DUC Renovation Bond Payment**

**103123**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Debt Service**

78601 Debt Service ‑ Contingency 0.00 0.00 900,000.00

*Subtotal*  ***0.00 0.00 900,000.00***

**ORGN Total 0.00 0.00 900,000.00**

**Bursar**

**104101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 414,110.90 428,328.00 427,980.00

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61122 Wages ‑ Stipends 500.00 0.00 0.00

61501 Wages ‑ Student Institutional 13,124.39 13,500.00 13,500.00

61502 Wages ‑ Student Work Study 2,443.25 0.00 0.00

62115 Employer -MQFE 5,437.37 5,538.71 5,571.71

62120 Employer -FICA 23,249.56 23,682.78 23,823.94

62122 Employer -Retirement KERS 28,142.25 42,424.88 45,981.61

62123 Employer -Retirement KTRS 23,972.84 25,004.49 21,438.46

62126 Employer -Retirement OPT 0.00 0.00 6,199.77

62223 Employer -Health Insurance 53,234.00 60,720.00 63,888.00

62224 Employer -Life Insurance 327.64 379.20 648.00

62226 Employer -Dental Insurance 1,643.60 0.00 0.00

62227 Employer -Disability Insurance 819.01 856.64 855.97

62232 Employer -Worker's Compensation 1,379.57 1,413.84 1,412.74

62240 Employer -Medical Waiver 750.00 2,760.00 2,904.00

*Subtotal*  ***570,134.38 604,608.54 614,204.20***

**Operating**

71102 Supplies ‑ Office 6,864.15 7,582.00 7,582.00

71222 Utilities ‑ Garbage Collection 375.00 400.00 400.00

71310 Postage & Freight ‑ Postage 35,351.13 34,955.00 34,955.00

71320 Postage & Freight ‑ Freight 4.74 100.00 100.00

71503 Equip ‑ Office Furniture (< $2000) 119.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 252.14 500.00 500.00

72108 Maintenance ‑ Equipment 1,375.00 1,500.00 1,500.00

72249 Non-Employee Services ‑ Not Classified 41,298.22 42,650.00 44,150.00

73502 Misc ‑ Advertising 187.00 0.00 0.00

73515 Misc ‑ Licensing Fees 124.44 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 159.22 0.00 0.00

73549 Misc ‑ Other 205.97 0.00 0.00

73826 Credit to ‑ Visitor Permits 30.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,863.21 0.00 0.00

73910 Charges from ‑ Local Phone 3,456.00 3,900.00 3,900.00

73911 Charges from ‑ Long Distance Phone 1,553.92 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 971.25 900.00 900.00

73916 Charges from ‑ Cabling Services 652.53 0.00 0.00

73920 Charges from ‑ Printing Services 3,692.60 4,500.00 2,800.00

73923 Charges from ‑ Office Supplies 1,200.00 0.00 1,200.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

*Subtotal*  ***99,765.52 97,987.00 98,987.00***

**Travel**

74101 In-State - Employee Travel 194.57 1,500.00 1,500.00

74110 In‑State - Employee Registration Fee 529.00 500.00 500.00

74201 Out‑State ‑ Employee Travel 0.00 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 0.00 800.00 800.00

*Subtotal*  ***723.57 4,800.00 4,800.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,046.84 6,500.00 2,449.00

*Subtotal*  ***2,046.84 6,500.00 2,449.00***

**ORGN Total 672,670.31 713,895.54 720,440.20**

**Center for Research & Development**

**105001**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 41,800.00 0.00

61111 Wages ‑ Regular 0.00 0.00 58,956.00

62115 Employer -MQFE 0.00 0.00 755.04

62120 Employer -FICA 0.00 0.00 3,228.43

62123 Employer -Retirement KTRS 0.00 0.00 8,749.07

62223 Employer -Health Insurance 0.00 0.00 2,853.47

62224 Employer -Life Insurance 0.00 0.00 26.53

62227 Employer -Disability Insurance 0.00 0.00 117.91

62232 Employer -Worker's Compensation 0.00 0.00 188.66

*Subtotal*  ***0.00 41,800.00 74,875.11***

**Operating**

71051 Materials ‑ Contingency 0.00 24,355.00 0.00

71115 Supplies ‑ Building Materials 0.00 4,000.00 4,000.00

71210 Utilities ‑ Electric ‑ BGMU 0.00 64,000.00 64,000.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 445,000.00 353,000.00

73535 Misc ‑ Property Tax 8,645.00 8,645.00 8,645.00

73549 Misc ‑ Other 370,047.84 0.00 0.00

*Subtotal*  ***378,692.84 546,000.00 429,645.00***

**Capital**

78140 Cap Equip‑Fixed to Bldg>$2000<$5000 0.00 58,200.00 49,479.89

*Subtotal*  ***0.00 58,200.00 49,479.89***

**ORGN Total 378,692.84 646,000.00 554,000.00**

**Cyber Defense Lab Professional Services**

**105003**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71050 General & Administrative (Budget) 0.00 15,000.00 2,000.00

*Subtotal*  ***0.00 15,000.00 2,000.00***

**Capital**

78100 Inventoried Equipment(>$2000<$5000) 0.00 5,000.00 0.00

*Subtotal*  ***0.00 5,000.00 0.00***

**ORGN Total 0.00 20,000.00 2,000.00**

**F&A ‑ The Center for Research & Development**

**105005**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 5,400.00 0.00 0.00

61150 Wages ‑ Occasional 2,000.00 0.00 0.00

62115 Employer -MQFE 107.30 0.00 0.00

62120 Employer -FICA 458.81 0.00 0.00

62127 Employer -Retiree TRP 225.00 0.00 0.00

62232 Employer -Worker's Compensation 23.68 0.00 0.00

*Subtotal*  ***8,214.79 0.00 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 30,900.00 32,000.00

71105 Supplies ‑ Chemical & Lab 3,941.68 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 12.00 0.00 0.00

*Subtotal*  ***3,953.68 30,900.00 32,000.00***

**Travel**

74101 In-State - Employee Travel 488.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 123.00 0.00 0.00

*Subtotal*  ***611.00 0.00 0.00***

**ORGN Total 12,779.47 30,900.00 32,000.00**

**Provost/VP Academic Affairs**

**200011**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 9,252.00 9,252.00

61111 Wages ‑ Regular 980,040.39 1,071,720.00 1,056,672.00

61118 Wages ‑ Fac & Staff Supplemental 3,534.00 0.00 0.00

61122 Wages ‑ Stipends 70,893.50 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 15,714.93 4,770.00 4,770.00

62115 Employer -MQFE 14,112.01 14,637.07 14,252.08

62120 Employer -FICA 52,107.51 53,675.42 53,254.85

62122 Employer -Retirement KERS 21,526.12 31,340.33 31,692.18

62123 Employer -Retirement KTRS 82,549.44 92,248.38 79,575.84

62125 Employer -Retirement KTRS OPT 12,765.95 0.00 0.00

62126 Employer -Retirement OPT 21,877.27 34,373.58 47,492.24

62223 Employer -Health Insurance 56,168.66 66,240.00 63,888.00

62224 Employer -Life Insurance 345.43 410.80 648.00

62226 Employer -Dental Insurance 1,593.29 0.00 0.00

62227 Employer -Disability Insurance 1,610.83 1,766.86 1,738.56

62232 Employer -Worker's Compensation 3,426.12 3,444.76 3,396.61

62240 Employer -Medical Waiver 750.00 2,760.00 2,904.00

*Subtotal*  ***1,339,495.45 1,386,639.20 1,369,536.36***

**Operating**

71102 Supplies ‑ Office 20,375.28 1,000.00 1,000.00

71111 Supplies ‑ Photo 32.99 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 74.70 0.00 0.00

71119 Supplies ‑ Procurement Card 3,615.47 0.00 0.00

71120 Supplies ‑ Food Products 2,165.99 1,300.00 1,300.00

71121 Supplies ‑ Departmental Books 3,914.77 3,500.00 3,500.00

71149 Supplies ‑ Other Miscellaneous 305.48 0.00 0.00

71310 Postage & Freight ‑ Postage 470.70 2,930.00 2,930.00

71320 Postage & Freight ‑ Freight 38.12 0.00 0.00

71501 Equip ‑ Software (< $5,000) 6.77 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 4,091.72 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 1,659.09 0.00 0.00

71549 Equip ‑ Other (< $2000) 714.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 4,700.76 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 8,488.00 2,870.00 2,870.00

71810 Subscriptions & Dues ‑ Subscription 2,016.39 1,400.00 1,400.00

72101 Maintenance ‑ Copy Machine 1,477.58 0.00 0.00

72102 Maintenance ‑ Computer 565.00 0.00 0.00

72105 Maintenance ‑ Computer Software 22.40 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 475.00 475.00

72206 Non-Employee Services ‑ Artistic 450.00 0.00 0.00

72211 Non-Employee Services ‑ Temporary 2,500.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 5,445.88 0.00 0.00

73502 Misc ‑ Advertising 12,208.22 10,800.00 10,800.00

73512 Misc ‑ Cable, TV, Radio Program 116.70 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 51.94 0.00 0.00

73547 Employer -Moving Expense 5,178.02 0.00 0.00

73549 Misc ‑ Other 3,895.05 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 757.31 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 262.26 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 42.21 0.00 0.00

73910 Charges from ‑ Local Phone 5,220.00 1,741.00 1,741.00

73911 Charges from ‑ Long Distance Phone 602.64 816.00 816.00

73912 Charges from ‑ Telephone Equipment 579.30 0.00 0.00

73913 Charges from ‑ Wireless Service 4,155.70 0.00 0.00

73915 Charges from ‑ Wireless Equipment 300.97 0.00 0.00

73916 Charges from ‑ Cabling Services 289.63 0.00 0.00

73917 Charges from ‑ Image West 398.76 0.00 0.00

73920 Charges from ‑ Printing Services 4,388.51 5,111.00 5,111.00

73926 Charge from ‑ Visitor Permits 45.00 0.00 0.00

73935 Charges from ‑ IT Projects 224.00 0.00 0.00

73940 Charges from ‑ Food Services 25,522.74 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 6,000.00 0.00 0.00

73978 Charges from ‑ PDC Projects 3,597.00 0.00 0.00

73991 Charges from ‑ Advertising 469.50 0.00 0.00

*Subtotal*  ***137,436.55 31,943.00 31,943.00***

**Travel**

74101 In-State - Employee Travel 2,888.51 3,500.00 3,500.00

74130 In‑State ‑ Non-Employee Travel 418.31 0.00 0.00

74132 In‑State ‑ Non-Employee Student 135.71 0.00 0.00

74201 Out‑State ‑ Employee Travel 28,585.22 10,733.00 10,733.00

74210 Out-State - Employee Registration Fee 5,085.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 8,184.05 0.00 0.00

74231 Out-State ‑ Non-Employee Consultant 449.04 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 346.58 0.00 0.00

74301 International ‑ Employee Travel 1,089.80 0.00 0.00

*Subtotal*  ***47,182.22 14,233.00 14,233.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 6,970.59 0.00 0.00

*Subtotal*  ***6,970.59 0.00 0.00***

**ORGN Total 1,531,084.81 1,432,815.20 1,415,712.36**

**Provost/VP Academic Affairs ‑ CF**

**200012**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 12,800,000.00 18,000,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 8,856.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 143,524.72 0.00 0.00

*Subtotal*  ***152,380.72 12,800,000.00 18,000,000.00***

**ORGN Total 152,380.72 12,800,000.00 18,000,000.00**

**F&A ‑ Academic Affairs**

**200013**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71051 Materials ‑ Contingency 0.00 567,500.00 588,800.00

71052 F&A ‑ WKURF Prior Year 0.00 325,000.00 330,000.00

*Subtotal*  ***0.00 892,500.00 918,800.00***

**ORGN Total 0.00 892,500.00 918,800.00**

**AA ‑ Provost**

**200015**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61140 Wages ‑ Graduate Assistant 9,784.00 9,785.00 9,785.00

62232 Employer -Worker's Compensation 31.29 31.31 31.31

*Subtotal*  ***9,815.29 9,816.31 9,816.31***

**Operating**

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

*Subtotal*  ***50.24 0.00 0.00***

**ORGN Total 9,865.53 9,816.31 9,816.31**

**Study Abroad ‑ Field Experience**

**200017**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**170001 Study Abroad ‑ Field Experience**

**Operating**

71050 General & Administrative (Budget) 0.00 400,000.00 550,000.00

*Subtotal*  ***0.00 400,000.00 550,000.00***

**ORGN Total 0.00 400,000.00 550,000.00**

**Institute for Citizenship & Social Responsibility**

**200019**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 30,000.00 32,508.00

61118 Wages ‑ Fac & Staff Supplemental 2,660.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 18,000.00 18,000.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 840.00

61501 Wages ‑ Student Institutional 4,788.52 10,000.00 10,000.00

62115 Employer -MQFE 56.82 696.00 647.42

62120 Employer -FICA 242.90 2,976.00 2,768.26

62123 Employer -Retirement KTRS 0.00 4,452.00 4,824.19

62125 Employer -Retirement KTRS OPT 135.66 0.00 0.00

62126 Employer -Retirement OPT 232.48 0.00 0.00

62223 Employer -Health Insurance 0.00 5,520.00 5,808.00

62224 Employer -Life Insurance 0.00 31.60 54.00

62227 Employer -Disability Insurance 0.00 60.00 65.02

62232 Employer -Worker's Compensation 24.06 153.60 196.32

*Subtotal*  ***8,210.44 71,889.20 75,711.21***

**Operating**

71102 Supplies ‑ Office 2,414.16 4,000.00 4,000.00

71109 Supplies ‑ Classroom 61.28 1,000.00 1,000.00

71111 Supplies ‑ Photo 208.43 0.00 0.00

71119 Supplies ‑ Procurement Card 5,277.84 0.00 0.00

71120 Supplies ‑ Food Products 292.95 1,000.00 1,000.00

71121 Supplies ‑ Departmental Books 456.35 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 525.94 0.00 0.00

71201 Telephone ‑ Local 0.00 500.00 500.00

71202 Telephone ‑ Long‑distance 0.00 500.00 500.00

71310 Postage & Freight ‑ Postage 45.53 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 880.94 0.00 0.00

71549 Equip ‑ Other (< $2000) 93.28 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 500.00 500.00

72102 Maintenance ‑ Computer 239.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 620.00 4,000.00 4,000.00

72249 Non-Employee Services ‑ Not Classified 0.00 3,000.00 3,000.00

73501 Misc ‑ Laundry & Cleaning 25.00 0.00 0.00

73502 Misc ‑ Advertising 3,232.25 2,000.00 2,000.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 1,500.00 1,500.00

73549 Misc ‑ Other 264.74 5,468.00 4,628.00

73849 Credit to ‑ Departments ‑ Misc ‑500.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 58.28 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 48.00 0.00 0.00

73910 Charges from ‑ Local Phone 324.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 14.85 0.00 0.00

73912 Charges from ‑ Telephone Equipment 120.30 0.00 0.00

73920 Charges from ‑ Printing Services 544.20 1,000.00 1,000.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73940 Charges from ‑ Food Services 896.10 2,000.00 2,000.00

73949 Charges from ‑ Departments ‑ Misc 2,000.00 0.00 0.00

*Subtotal*  ***18,203.42 27,968.00 27,128.00***

**Travel**

74101 In-State - Employee Travel 885.36 6,000.00 6,000.00

74110 In‑State - Employee Registration Fee 95.00 2,000.00 2,000.00

74130 In‑State ‑ Non-Employee Travel 281.45 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 84.86 0.00 0.00

74141 In‑State ‑ Coaches Travel 54.22 0.00 0.00

74201 Out‑State ‑ Employee Travel 5,345.64 13,070.00 13,070.00

74202 Out‑State ‑ Faculty Development 2,437.36 5,000.00 5,000.00

74210 Out-State - Employee Registration Fee 169.00 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel 59.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 2,717.78 6,000.00 6,000.00

*Subtotal*  ***12,129.67 34,070.00 34,070.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,752.00 0.00 0.00

*Subtotal*  ***1,752.00 0.00 0.00***

**ORGN Total 40,295.53 133,927.20 136,909.21**

**Other General Academic Instruction**

**200021**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 176,839.64 113,321.34

62050 Fringe Benefits (Budget) 0.00 8,552.23 8,552.23

62115 Employer -MQFE 0.00 11,988.63 0.00

62120 Employer -FICA 0.00 51,261.72 0.00

62232 Employer -Worker's Compensation 0.00 2,645.77 0.00

*Subtotal*  ***0.00 251,287.99 121,873.57***

**Operating**

71050 General & Administrative (Budget) 0.00 6,340.67 6,340.67

71051 Materials ‑ Contingency 0.00 902,074.00 984,074.00

71310 Postage & Freight ‑ Postage 0.00 6,900.00 6,900.00

72105 Maintenance ‑ Computer Software 165,708.38 42,787.00 42,787.00

73508 Misc ‑ Promotion Expenses & Prizes 3,540.00 0.00 0.00

73549 Misc ‑ Other 77,776.00 25,000.00 25,000.00

*Subtotal*  ***247,024.38 983,101.67 1,065,101.67***

**Travel**

74201 Out‑State ‑ Employee Travel 854.38 7,692.00 7,692.00

*Subtotal*  ***854.38 7,692.00 7,692.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 142,316.00 0.00

78140 Cap Equip‑Fixed to Bldg>$2000<$5000 0.00 400,000.00 52,090.00

78161 Cap Equip ‑ Computers (>$5000) 10,559.98 0.00 0.00

*Subtotal*  ***10,559.98 542,316.00 52,090.00***

**ORGN Total 258,438.74 1,784,397.66 1,246,757.24**

**Instructional Activities‑Misc**

**200022**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

72249 Non-Employee Services ‑ Not Classified 745.15 0.00 0.00

*Subtotal*  ***745.15 0.00 0.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 732.00 732.00

*Subtotal*  ***0.00 732.00 732.00***

**ORGN Total 745.15 732.00 732.00**

**Summer School**

**200023**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,370,149.63 1,761,149.63

61112 Wages ‑ Faculty Summer/Winter 2,282,356.50 2,767,995.00 2,767,995.00

61113 Wages ‑ Fac Summer/Winter (EC ‑ Etown) 58,315.00 0.00 0.00

61114 Wages ‑ Fac Summer/Winter (EC ‑ Glasgow) 95,797.00 0.00 0.00

61115 Wages ‑ Fac Summer/Winter (EC ‑ Owensboro) 27,368.00 0.00 0.00

61117 Wages ‑ Fac Summer/Winter (BGCC) 99,254.50 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 13,500.00 0.00 0.00

61150 Wages ‑ Occasional 1,000.00 0.00 0.00

62115 Employer -MQFE 35,236.28 40,135.93 40,135.93

62120 Employer -FICA 150,664.94 171,615.69 171,615.69

62122 Employer -Retirement KERS 194.12 0.00 0.00

62123 Employer -Retirement KTRS 201,551.85 387,519.30 387,519.30

62125 Employer -Retirement KTRS OPT 45,378.79 0.00 0.00

62126 Employer -Retirement OPT 77,947.97 0.00 0.00

62127 Employer -Retiree TRP 450.00 0.00 0.00

62223 Employer -Health Insurance 207.87 0.00 0.00

62224 Employer -Life Insurance 1.20 0.00 0.00

62226 Employer -Dental Insurance 6.22 0.00 0.00

62227 Employer -Disability Insurance 7.37 5,535.99 5,535.99

62232 Employer -Worker's Compensation 8,248.38 8,857.58 8,857.58

*Subtotal*  ***3,097,485.99 4,751,809.12 5,142,809.12***

**Operating**

71050 General & Administrative (Budget) 0.00 100,000.00 100,000.00

71051 Materials ‑ Contingency 0.00 94,259.20 94,259.20

71102 Supplies ‑ Office 128.67 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 10.00 0.00 0.00

71310 Postage & Freight ‑ Postage 683.04 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 400.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 335.00 0.00 0.00

73502 Misc ‑ Advertising 7,098.88 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 4,108.27 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible ‑609.13 0.00 0.00

73549 Misc ‑ Other 0.00 23,000.00 23,000.00

73920 Charges from ‑ Printing Services 444.05 0.00 0.00

73940 Charges from ‑ Food Services 3,226.40 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 143,524.11 130,000.00 130,000.00

73991 Charges from ‑ Advertising 400.00 0.00 0.00

*Subtotal*  ***159,749.29 347,259.20 347,259.20***

**Travel**

74101 In-State - Employee Travel 3,189.64 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 383.04 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,691.68 0.00 0.00

74210 Out-State - Employee Registration Fee 2,064.88 0.00 0.00

*Subtotal*  ***9,329.24 0.00 0.00***

**ORGN Total 3,266,564.52 5,099,068.32 5,490,068.32**

**Faculty House**

**200026**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71120 Supplies ‑ Food Products 0.00 1,000.00 1,000.00

73910 Charges from ‑ Local Phone 252.00 10.00 10.00

73940 Charges from ‑ Food Services 2,700.00 0.00 0.00

*Subtotal*  ***2,952.00 1,010.00 1,010.00***

**ORGN Total 2,952.00 1,010.00 1,010.00**

**University Senate**

**200027**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,824.60 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 975.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 29.00 29.00

62115 Employer -MQFE 38.91 0.00 0.00

62120 Employer -FICA 166.60 0.00 0.00

62122 Employer -Retirement KERS 211.93 0.00 0.00

62125 Employer -Retirement KTRS OPT 49.73 0.00 0.00

62126 Employer -Retirement OPT 85.22 0.00 0.00

62223 Employer -Health Insurance 262.44 0.00 0.00

62224 Employer -Life Insurance 1.45 0.00 0.00

62227 Employer -Disability Insurance 3.65 0.00 0.00

62232 Employer -Worker's Compensation 8.97 0.09 0.09

*Subtotal*  ***3,628.50 29.09 29.09***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 2,268.00

71102 Supplies ‑ Office 0.00 150.00 150.00

71119 Supplies ‑ Procurement Card 269.99 0.00 0.00

71120 Supplies ‑ Food Products 0.00 2,046.00 2,046.00

71310 Postage & Freight ‑ Postage 0.00 70.00 70.00

71502 Equip ‑ Office Equipment (< $2000) 629.30 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,599.32 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 879.00 0.00 0.00

73549 Misc ‑ Other 28.32 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 114.28 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 722.00 722.00

73940 Charges from ‑ Food Services 1,985.62 0.00 0.00

*Subtotal*  ***9,521.83 2,988.00 5,256.00***

**Travel**

74101 In-State - Employee Travel 0.00 600.00 600.00

*Subtotal*  ***0.00 600.00 600.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,034.48 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,065.65 0.00 0.00

*Subtotal*  ***2,100.13 0.00 0.00***

**ORGN Total 15,250.46 3,617.09 5,885.09**

**Women's Alliance**

**200028**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73920 Charges from ‑ Printing Services 0.00 303.00 303.00

*Subtotal*  ***0.00 303.00 303.00***

**ORGN Total 0.00 303.00 303.00**

**Teaching & Research Equipment**

**200029**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 326,210.00 326,210.00

*Subtotal*  ***0.00 326,210.00 326,210.00***

**ORGN Total 0.00 326,210.00 326,210.00**

**Action Agenda Fund**

**200030**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71801 Subscriptions & Dues ‑ Dues 3,910.00 0.00 0.00

73549 Misc ‑ Other 0.00 360,250.56 230,250.56

73949 Charges from ‑ Departments ‑ Misc 5,000.00 0.00 0.00

*Subtotal*  ***8,910.00 360,250.56 230,250.56***

**Travel**

74110 In‑State - Employee Registration Fee 3,000.00 0.00 0.00

*Subtotal*  ***3,000.00 0.00 0.00***

**ORGN Total 11,910.00 360,250.56 230,250.56**

**AA/PD ‑ Academic Affairs**

**200031**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 7,750.00 0.00 0.00

*Subtotal*  ***7,750.00 0.00 0.00***

**Operating**

73549 Misc ‑ Other 5,250.00 37,600.00 37,600.00

*Subtotal*  ***5,250.00 37,600.00 37,600.00***

**ORGN Total 13,000.00 37,600.00 37,600.00**

**Assessment**

**200035**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 6,000.00 0.00 0.00

62115 Employer -MQFE 78.95 452.40 0.00

62120 Employer -FICA 337.65 1,934.40 0.00

62123 Employer -Retirement KTRS 830.40 4,368.00 0.00

62227 Employer -Disability Insurance 0.00 62.40 0.00

62232 Employer -Worker's Compensation 19.20 99.84 0.00

*Subtotal*  ***7,266.20 6,917.04 0.00***

**Operating**

71801 Subscriptions & Dues ‑ Dues 2,000.00 0.00 0.00

73549 Misc ‑ Other 0.00 2,972.00 2,972.00

73940 Charges from ‑ Food Services 246.35 0.00 0.00

*Subtotal*  ***2,246.35 2,972.00 2,972.00***

**Travel**

74202 Out‑State ‑ Faculty Development 0.00 9,900.00 9,900.00

74210 Out-State - Employee Registration Fee 335.00 0.00 0.00

*Subtotal*  ***335.00 9,900.00 9,900.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 3,500.00 0.00 0.00

*Subtotal*  ***3,500.00 0.00 0.00***

**ORGN Total 13,347.55 19,789.04 12,872.00**

**Academic Quality**

**200036**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 10.00 10.00

61122 Wages ‑ Stipends 0.00 1,920.00 1,920.00

62115 Employer -MQFE 0.00 27.84 27.84

62120 Employer -FICA 0.00 119.04 119.04

62123 Employer -Retirement KTRS 0.00 268.80 268.80

62227 Employer -Disability Insurance 0.00 3.84 3.84

62232 Employer -Worker's Compensation 0.00 6.14 6.14

*Subtotal*  ***0.00 2,355.66 2,355.66***

**Operating**

71051 Materials ‑ Contingency 0.00 27,492.24 27,492.24

*Subtotal*  ***0.00 27,492.24 27,492.24***

**ORGN Total 0.00 29,847.90 29,847.90**

**Quality Enhancement Plan**

**200037**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

62115 Employer -MQFE 0.00 261.00 0.00

62120 Employer -FICA 0.00 1,116.00 0.00

62123 Employer -Retirement KTRS 0.00 2,520.00 0.00

62227 Employer -Disability Insurance 0.00 36.00 0.00

62232 Employer -Worker's Compensation 0.00 57.60 0.00

*Subtotal*  ***0.00 3,990.60 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 5,000.00 5,000.00

71102 Supplies ‑ Office 109.99 2,000.00 2,000.00

71109 Supplies ‑ Classroom 0.00 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 0.00 750.00 750.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,880.00 2,880.00

71310 Postage & Freight ‑ Postage 0.00 100.00 100.00

71501 Equip ‑ Software (< $5,000) 0.00 450.00 450.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 450.00 450.00

71549 Equip ‑ Other (< $2000) 0.00 450.00 450.00

71601 Printing ‑ Outside Vendor 0.00 500.00 500.00

72108 Maintenance ‑ Equipment 90.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 0.00 3,000.00 3,000.00

73515 Misc ‑ Licensing Fees 0.00 100.00 100.00

73920 Charges from ‑ Printing Services 0.00 100.00 100.00

*Subtotal*  ***199.99 17,780.00 17,780.00***

**Travel**

74101 In-State - Employee Travel 0.00 3,000.00 3,000.00

74110 In‑State - Employee Registration Fee 0.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 0.00 4,687.00 4,687.00

74210 Out-State - Employee Registration Fee 0.00 2,000.00 2,000.00

*Subtotal*  ***0.00 10,687.00 10,687.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 4,232.00 4,232.00

78111 Cap Equip ‑ Computers >$2000<$5000 514.00 16,000.00 16,000.00

*Subtotal*  ***514.00 20,232.00 20,232.00***

**ORGN Total 713.99 52,689.60 48,699.00**

**Student Civic Engagement**

**200038**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61150 Wages ‑ Occasional 5,850.00 8,141.00 8,141.00

61501 Wages ‑ Student Institutional 3,058.00 0.00 0.00

62115 Employer -MQFE 86.44 118.04 118.04

62120 Employer -FICA 369.64 504.74 504.74

62232 Employer -Worker's Compensation 28.54 26.05 26.05

*Subtotal*  ***9,392.62 8,789.83 8,789.83***

**Operating**

71102 Supplies ‑ Office 25.50 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 7.52 259.00 259.00

71501 Equip ‑ Software (< $5,000) 66.65 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 3,268.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 12,763.60 20,203.00 20,203.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

*Subtotal*  ***16,181.51 20,462.00 20,462.00***

**ORGN Total 25,574.13 29,251.83 29,251.83**

**Study Abroad**

**200039**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 103,463.41 102,552.00 116,784.00

61118 Wages ‑ Fac & Staff Supplemental 2,010.00 0.00 0.00

61122 Wages ‑ Stipends 55,800.00 72,000.00 67,469.00

61140 Wages ‑ Graduate Assistant 10,000.00 10,000.00 10,000.00

61150 Wages ‑ Occasional 3,300.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 4,627.70 12,604.00 12,604.00

61502 Wages ‑ Student Work Study 5,259.88 0.00 0.00

62115 Employer -MQFE 1,968.20 2,502.48 2,666.53

62120 Employer -FICA 8,415.71 10,700.29 11,401.68

62122 Employer -Retirement KERS 3,095.87 4,503.10 5,301.45

62123 Employer -Retirement KTRS 7,951.47 16,316.36 9,445.66

62125 Employer -Retirement KTRS OPT 2,619.04 0.00 0.00

62126 Employer -Retirement OPT 4,488.37 4,706.71 12,460.98

62127 Employer -Retiree TRP 438.75 0.00 0.00

62223 Employer -Health Insurance 7,881.67 11,040.00 17,424.00

62224 Employer -Life Insurance 75.23 94.80 162.00

62226 Employer -Dental Insurance 241.63 0.00 0.00

62227 Employer -Disability Insurance 259.39 349.11 368.51

62232 Employer -Worker's Compensation 514.74 630.90 661.94

62240 Employer -Medical Waiver 2,118.00 2,760.00 0.00

*Subtotal*  ***224,599.06 250,759.75 266,749.75***

**Operating**

71102 Supplies ‑ Office 1,464.14 1,500.00 1,500.00

71111 Supplies ‑ Photo 148.00 0.00 0.00

71119 Supplies ‑ Procurement Card ‑110.99 0.00 0.00

71120 Supplies ‑ Food Products 982.21 600.00 600.00

71121 Supplies ‑ Departmental Books 216.18 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 862.80 10,000.00 7,504.00

71202 Telephone ‑ Long‑distance 260.70 0.00 0.00

71310 Postage & Freight ‑ Postage 1,950.89 2,500.00 2,500.00

71320 Postage & Freight ‑ Freight 0.00 500.00 500.00

71501 Equip ‑ Software (< $5,000) 57.10 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 536.23 500.00 500.00

71549 Equip ‑ Other (< $2000) 520.98 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

71702 Rent ‑ Copy Machine (< $10,000) 2,885.10 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 2,305.00 2,000.00 2,000.00

72101 Maintenance ‑ Copy Machine 1,376.73 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 49.83 0.00 0.00

73502 Misc ‑ Advertising 669.43 3,000.00 3,000.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 300.00 300.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73516 Misc ‑ Uniforms & Badges 11.00 150.00 150.00

73523 Misc ‑ Background Check ‑ Employee 155.48 0.00 0.00

73547 Employer -Moving Expense 2,606.39 0.00 0.00

73549 Misc ‑ Other 1,675.00 5,000.00 5,000.00

73849 Credit to ‑ Departments ‑ Misc ‑793.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 100.00 100.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 100.00 100.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 81.32 50.00 50.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service 778.00 1,080.00 1,080.00

73920 Charges from ‑ Printing Services 1,452.97 1,500.00 1,500.00

73923 Charges from ‑ Office Supplies 150.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 60.00 0.00 0.00

73940 Charges from ‑ Food Services 2,570.28 500.00 500.00

73949 Charges from ‑ Departments ‑ Misc 9,388.50 0.00 0.00

73991 Charges from ‑ Advertising 597.48 0.00 0.00

*Subtotal*  ***33,245.99 30,380.00 27,884.00***

**Travel**

74101 In-State - Employee Travel 460.75 1,500.00 1,500.00

74110 In‑State - Employee Registration Fee 70.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 6,351.18 15,000.00 15,000.00

74202 Out‑State ‑ Faculty Development 1,500.00 0.00 0.00

74210 Out-State - Employee Registration Fee 1,408.00 1,500.00 1,500.00

74230 Out-State ‑ Non-Employee Travel 2,165.15 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,557.78 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 820.72 0.00 0.00

74310 Intl - Employee Registration Fee 1,500.00 0.00 0.00

*Subtotal*  ***15,833.58 19,000.00 19,000.00***

**Grants/Loans/Benefits**

77917 Part Support ‑ Insurance 18.00 0.00 0.00

77918 Part Support ‑ Food 50.89 0.00 0.00

*Subtotal*  ***68.89 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,072.60 2,000.00 2,000.00

*Subtotal*  ***2,072.60 2,000.00 2,000.00***

**ORGN Total 275,820.12 302,139.75 315,633.75**

**WKU ALIVE Center for Community Partnerships**

**200040**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 604.00 604.00

61111 Wages ‑ Regular 188,488.25 159,300.00 115,596.00

61140 Wages ‑ Graduate Assistant 16,000.00 0.00 0.00

61501 Wages ‑ Student Institutional 2,952.50 0.00 0.00

62115 Employer -MQFE 2,640.63 2,229.45 1,562.13

62120 Employer -FICA 11,290.97 9,532.80 6,679.47

62122 Employer -Retirement KERS 1,060.92 5,179.58 0.00

62123 Employer -Retirement KTRS 5,876.74 7,155.83 7,073.55

62125 Employer -Retirement KTRS OPT 6,981.28 0.00 0.00

62126 Employer -Retirement OPT 11,963.95 10,846.69 9,094.54

62223 Employer -Health Insurance 19,691.90 27,600.00 17,424.00

62224 Employer -Life Insurance 116.65 158.00 162.00

62226 Employer -Dental Insurance 607.06 0.00 0.00

62227 Employer -Disability Insurance 376.96 318.61 231.20

62232 Employer -Worker's Compensation 663.80 509.76 369.91

*Subtotal*  ***268,711.61 223,434.72 158,796.80***

**Operating**

71102 Supplies ‑ Office 3,764.79 0.00 0.00

71106 Supplies ‑ Household 43.68 0.00 0.00

71109 Supplies ‑ Classroom 34.53 0.00 0.00

71119 Supplies ‑ Procurement Card 1,063.12 0.00 0.00

71120 Supplies ‑ Food Products 354.98 0.00 0.00

71121 Supplies ‑ Departmental Books 539.23 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 182.26 0.00 0.00

71232 Utilities ‑ Natural Gas 55.73 0.00 0.00

71310 Postage & Freight ‑ Postage 767.18 0.00 0.00

71501 Equip ‑ Software (< $5,000) 36.95 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 13.49 0.00 0.00

71506 Equip ‑ Library Books 229.92 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 129.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 706.42 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 645.81 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,003.90 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 70.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 145.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 269.98 0.00 0.00

72102 Maintenance ‑ Computer 119.98 0.00 0.00

72106 Maintenance ‑ Building 100.14 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 35.00 0.00 0.00

73502 Misc ‑ Advertising 5,159.09 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 750.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 129.58 0.00 0.00

73516 Misc ‑ Uniforms & Badges 286.80 0.00 0.00

73549 Misc ‑ Other 330.00 38,431.00 38,431.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 7,803.08 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 165.33 0.00 0.00

73920 Charges from ‑ Printing Services 10,313.32 0.00 0.00

73923 Charges from ‑ Office Supplies 330.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,200.00 0.00 0.00

73978 Charges from ‑ PDC Projects 8,150.00 0.00 0.00

*Subtotal*  ***47,872.29 38,431.00 38,431.00***

**Travel**

74101 In-State - Employee Travel 2,026.97 0.00 0.00

74102 In‑State ‑ Faculty Development 329.42 0.00 0.00

74132 In‑State ‑ Non-Employee Student 198.12 0.00 0.00

74151 In‑State ‑ Participant 50.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,064.57 0.00 0.00

74202 Out‑State ‑ Faculty Development 892.91 0.00 0.00

74210 Out-State - Employee Registration Fee 1,185.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 331.11 0.00 0.00

*Subtotal*  ***7,078.10 0.00 0.00***

**Grants/Loans/Benefits**

77918 Part Support ‑ Food 28.97 0.00 0.00

77949 Part Support ‑ Miscellaneous 99.15 0.00 0.00

*Subtotal*  ***128.12 0.00 0.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 25.00 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 2,050.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,030.64 0.00 0.00

*Subtotal*  ***3,105.64 0.00 0.00***

**ORGN Total 326,895.76 261,865.72 197,227.80**

**Graduate Assistantships**

**200041**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 246,480.00 246,480.00

61140 Wages ‑ Graduate Assistant 0.00 980,323.00 993,281.00

61141 Wages ‑ Grad Asst MAP 0.00 297,440.00 288,440.00

62232 Employer -Worker's Compensation 0.00 3,137.03 3,178.50

*Subtotal*  ***0.00 1,527,380.03 1,531,379.50***

**ORGN Total 0.00 1,527,380.03 1,531,379.50**

**PEP / Constitution Week**

**200043**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71119 Supplies ‑ Procurement Card 1,786.58 0.00 0.00

71120 Supplies ‑ Food Products 549.95 2,800.00 2,800.00

71121 Supplies ‑ Departmental Books 0.00 370.00 370.00

71149 Supplies ‑ Other Miscellaneous 794.75 865.00 865.00

71601 Printing ‑ Outside Vendor 0.00 940.00 940.00

72212 Non-Employee Services ‑ Honoraria 100.00 500.00 500.00

73502 Misc ‑ Advertising 630.00 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 425.00 425.00

73549 Misc ‑ Other 456.40 2,200.00 2,200.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 600.00 600.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 300.00 300.00

73920 Charges from ‑ Printing Services 67.94 0.00 0.00

73940 Charges from ‑ Food Services 182.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,850.00 0.00 0.00

*Subtotal*  ***6,418.12 10,000.00 10,000.00***

**Travel**

74101 In-State - Employee Travel 2,099.06 0.00 0.00

74132 In‑State ‑ Non-Employee Student 248.50 0.00 0.00

74201 Out‑State ‑ Employee Travel 222.50 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,278.30 0.00 0.00

*Subtotal*  ***3,848.36 0.00 0.00***

**ORGN Total 10,266.48 10,000.00 10,000.00**

**Unit Productivity Award Funds**

**200045**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73549 Misc ‑ Other 0.00 0.00 130,000.00

*Subtotal*  ***0.00 0.00 130,000.00***

**ORGN Total 0.00 0.00 130,000.00**

**Accreditation Fee Reimbursement Funds**

**200046**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73514 Misc ‑ Accreditation Fees 0.00 40,000.00 40,000.00

*Subtotal*  ***0.00 40,000.00 40,000.00***

**ORGN Total 0.00 40,000.00 40,000.00**

**Faculty Search Reimbursement Funds**

**200047**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73502 Misc ‑ Advertising 0.00 58,608.00 58,608.00

*Subtotal*  ***0.00 58,608.00 58,608.00***

**Travel**

74135 In‑State ‑ Non-Employee Prospective 0.00 149,629.00 149,629.00

*Subtotal*  ***0.00 149,629.00 149,629.00***

**ORGN Total 0.00 208,237.00 208,237.00**

**Conference Center**

**200101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 172,448.25 189,000.00 204,996.00

61118 Wages ‑ Fac & Staff Supplemental 113.64 0.00 0.00

61122 Wages ‑ Stipends 200.00 0.00 0.00

61123 Wages ‑ Part‑time 14,300.00 12,000.00 12,000.00

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 8,000.00 8,000.00

62115 Employer -MQFE 2,486.71 2,680.76 2,894.68

62120 Employer -FICA 10,632.91 11,462.55 12,377.27

62122 Employer -Retirement KERS 9,057.27 17,071.01 20,537.48

62123 Employer -Retirement KTRS 13,182.48 12,393.81 14,375.12

62223 Employer -Health Insurance 15,236.94 22,080.00 23,232.00

62224 Employer -Life Insurance 147.76 189.60 324.00

62226 Employer -Dental Insurance 769.42 0.00 0.00

62227 Employer -Disability Insurance 341.61 378.00 409.99

62232 Employer -Worker's Compensation 599.86 668.81 719.98

62240 Employer -Medical Waiver 4,236.00 5,520.00 5,808.00

62305 Employer -Faculty Staff Scholarship 1,584.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 2,119.90 0.00 0.00

*Subtotal*  ***247,866.75 281,444.54 305,674.52***

**Operating**

71050 General & Administrative (Budget) 0.00 3,800.00 3,800.00

71051 Materials ‑ Contingency 0.00 229.03 229.03

71102 Supplies ‑ Office 2,527.17 500.00 500.00

71103 Supplies ‑ Janitorial & Maintenance 556.96 0.00 0.00

71109 Supplies ‑ Classroom 11,918.30 0.00 0.00

71115 Supplies ‑ Building Materials 0.00 500.00 500.00

71119 Supplies ‑ Procurement Card 2,545.92 0.00 0.00

71120 Supplies ‑ Food Products 4.87 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 112.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 331.27 2,500.00 2,500.00

71310 Postage & Freight ‑ Postage 526.38 1,500.00 1,500.00

71320 Postage & Freight ‑ Freight 42.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 796.50 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 6,725.00 6,725.00

71503 Equip ‑ Office Furniture (< $2000) 34,780.65 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 21,309.55 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 3,014.49 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 1,000.00 1,000.00

71603 Printing ‑ Copy Machine Usage Charge 197.67 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 20.73 3,000.00 3,000.00

71749 Rent ‑ Not Classified (< $10,000) 315.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 978.25 500.00 500.00

71810 Subscriptions & Dues ‑ Subscription ‑155.50 0.00 0.00

72101 Maintenance ‑ Copy Machine 74.03 2,400.00 2,400.00

72106 Maintenance ‑ Building 125.00 0.00 0.00

72108 Maintenance ‑ Equipment 800.00 0.00 0.00

72121 Maintenance ‑ Traffic Sign & Signal 1,756.88 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 161.32 0.00 0.00

72449 Bank Service Charge ‑ Other 0.00 200.00 200.00

73501 Misc ‑ Laundry & Cleaning 466.48 200.00 200.00

73502 Misc ‑ Advertising 9,567.74 5,000.00 5,000.00

73508 Misc ‑ Promotion Expenses & Prizes 2,313.14 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 1,457.97 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 493.95 80,000.00 55,770.02

73821 Credit to ‑ Copier Use ‑43.90 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑104,474.44 0.00 0.00

73890 Credit to ‑ Participant Cost ‑860.01 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 4,905.88 1,500.00 1,500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 250.64 500.00 500.00

73910 Charges from ‑ Local Phone 7,671.80 3,500.00 3,500.00

73911 Charges from ‑ Long Distance Phone 292.68 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 402.00 0.00 0.00

73920 Charges from ‑ Printing Services 2,498.10 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 90.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 1,025.06 0.00 0.00

73940 Charges from ‑ Food Services 341,271.21 193,301.43 343,301.43

73949 Charges from ‑ Departments ‑ Misc 12,094.23 0.00 0.00

*Subtotal*  ***362,212.21 309,855.46 435,625.48***

**Travel**

74101 In-State - Employee Travel 2,299.98 200.00 200.00

74110 In‑State - Employee Registration Fee 3,874.68 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 214.84 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,090.99 5,500.00 5,500.00

74210 Out-State - Employee Registration Fee 398.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 260.19 0.00 0.00

*Subtotal*  ***9,138.68 5,700.00 5,700.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 3,000.00 3,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 4,285.32 0.00 0.00

78155 Cap Equip ‑ Classroom (>$5000) 2,256.22 0.00 0.00

*Subtotal*  ***6,541.54 3,000.00 3,000.00***

**ORGN Total 625,759.18 600,000.00 750,000.00**

**Faculty Center for Excellence Teaching**

**200201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 52,524.81 73,512.00 77,208.00

61118 Wages ‑ Fac & Staff Supplemental 300.00 0.00 0.00

61122 Wages ‑ Stipends 8,000.00 29,791.00 29,791.00

61150 Wages ‑ Occasional 145.00 0.00 0.00

61501 Wages ‑ Student Institutional 9,699.52 15,735.00 15,735.00

61502 Wages ‑ Student Work Study 5,321.00 0.00 0.00

62115 Employer -MQFE 875.75 1,434.98 1,471.65

62120 Employer -FICA 3,744.49 6,135.76 6,292.56

62122 Employer -Retirement KERS 3,319.34 5,010.46 6,067.30

62123 Employer -Retirement KTRS 1,107.20 4,170.74 4,170.74

62125 Employer -Retirement KTRS OPT 1,271.45 0.00 0.00

62126 Employer -Retirement OPT 2,178.97 6,090.15 6,448.89

62223 Employer -Health Insurance 7,317.69 11,040.00 11,616.00

62224 Employer -Life Insurance 43.20 63.20 108.00

62226 Employer -Dental Insurance 225.03 0.00 0.00

62227 Employer -Disability Insurance 111.54 206.61 213.99

62232 Employer -Worker's Compensation 244.81 380.92 392.75

62304 Employer -Employee Training 0.00 2,500.00 2,500.00

*Subtotal*  ***96,429.80 156,070.82 162,015.88***

**Operating**

71051 Materials ‑ Contingency 0.00 12,691.00 12,691.00

71102 Supplies ‑ Office 4,591.47 20,300.00 16,249.00

71103 Supplies ‑ Janitorial & Maintenance 18.47 0.00 0.00

71106 Supplies ‑ Household 4,496.00 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 600.00 600.00

71119 Supplies ‑ Procurement Card 6.35 0.00 0.00

71120 Supplies ‑ Food Products 142.11 500.00 500.00

71121 Supplies ‑ Departmental Books 1,288.31 100.00 100.00

71310 Postage & Freight ‑ Postage 11.27 50.00 50.00

71501 Equip ‑ Software (< $5,000) 1,349.38 120.00 120.00

71502 Equip ‑ Office Equipment (< $2000) 1,212.49 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 10,865.52 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 2,490.95 0.00 0.00

71510 Equip ‑ Medical (< $2000) 1,245.00 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 230.00 230.00

71603 Printing ‑ Copy Machine Usage Charge 587.85 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 100.00 100.00

71801 Subscriptions & Dues ‑ Dues 0.00 200.00 200.00

71810 Subscriptions & Dues ‑ Subscription 885.40 1,200.00 1,200.00

71811 Subscriptions & Dues ‑ Data Search 299.00 0.00 0.00

72249 Non-Employee Services‑ Not Classified 504.90 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 925.76 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 5,724.79 0.00 0.00

73910 Charges from ‑ Local Phone 1,080.00 500.00 500.00

73911 Charges from ‑ Long Distance Phone 84.33 100.00 100.00

73916 Charges from ‑ Cabling Services 1,094.73 0.00 0.00

73920 Charges from ‑ Printing Services 760.07 2,145.00 2,145.00

73923 Charges from ‑ Office Supplies 300.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,200.00 0.00 0.00

73978 Charges from ‑ PDC Projects 998.00 0.00 0.00

*Subtotal*  ***42,212.39 38,836.00 34,785.00***

**Travel**

74101 In-State - Employee Travel 99.06 1,061.00 1,061.00

74201 Out‑State ‑ Employee Travel 708.54 792.00 792.00

74202 Out‑State ‑ Faculty Development 620.00 0.00 0.00

74210 Out-State - Employee Registration Fee 4,694.40 0.00 0.00

*Subtotal*  ***6,122.00 1,853.00 1,853.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 5,530.00 0.00 0.00

*Subtotal*  ***5,530.00 0.00 0.00***

**ORGN Total 150,294.19 196,759.82 198,653.88**

**AA ‑ FaCET**

**200203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71102 Supplies ‑ Office 1,078.18 0.00 0.00

71121 Supplies ‑ Departmental Books 703.50 816.00 816.00

71502 Equip ‑ Office Equipment (< $2000) 174.83 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 6,624.44 850.00 850.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 500.00 500.00

72214 Non-Employee Services ‑ Prof Contracts 1,600.00 0.00 0.00

73890 Credit to ‑ Participant Cost ‑600.00 0.00 0.00

*Subtotal*  ***9,580.95 2,166.00 2,166.00***

**Travel**

74101 In-State - Employee Travel 1,119.39 7,000.00 7,000.00

74102 In‑State ‑ Faculty Development 108.34 0.00 0.00

74110 In‑State - Employee Registration Fee 219.00 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 222.76 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,530.70 0.00 0.00

74202 Out‑State ‑ Faculty Development 669.50 8,000.00 8,000.00

74210 Out-State - Employee Registration Fee 3,119.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel ‑124.70 0.00 0.00

74251 Out-State ‑ Participant 124.70 0.00 0.00

*Subtotal*  ***9,988.69 15,000.00 15,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,514.20 0.00 0.00

*Subtotal*  ***3,514.20 0.00 0.00***

**ORGN Total 23,083.84 17,166.00 17,166.00**

**Student Publications**

**200301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 185,050.74 184,495.50 205,158.00

61118 Wages ‑ Fac & Staff Supplemental 4,500.00 0.00 0.00

61123 Wages ‑ Part‑time 31,194.09 38,245.00 35,725.00

61130 Wages ‑ Over‑time 105.71 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 3,360.00

61181 Wages ‑ Cell Equipment Allowance 199.00 0.00 600.00

61501 Wages ‑ Student Institutional 0.00 14,100.00 10,140.00

62115 Employer -MQFE 2,916.75 2,941.27 3,254.79

62120 Employer -FICA 12,424.62 12,576.49 13,917.02

62122 Employer -Retirement KERS 10,528.61 9,910.12 12,499.68

62123 Employer -Retirement KTRS 12,398.43 12,551.84 13,090.41

62125 Employer -Retirement KTRS OPT 2,016.54 0.00 0.00

62126 Employer -Retirement OPT 3,455.80 5,057.14 6,889.00

62223 Employer -Health Insurance 19,474.15 22,080.00 23,232.00

62224 Employer -Life Insurance 115.58 126.40 216.00

62226 Employer -Dental Insurance 600.13 0.00 0.00

62227 Employer -Disability Insurance 368.97 368.99 410.31

62232 Employer -Worker's Compensation 708.01 757.89 815.94

*Subtotal*  ***286,267.13 303,210.64 329,308.15***

**Operating**

71102 Supplies ‑ Office 1,305.95 1,435.00 1,435.00

71105 Supplies ‑ Chemical & Lab 0.00 2,000.00 0.00

71112 Supplies ‑ Data Processing 244.08 735.00 0.00

71114 Supplies ‑ Motor Vehicle 13.77 0.00 0.00

71120 Supplies ‑ Food Products 1,078.94 0.00 517.00

71121 Supplies ‑ Departmental Books 0.00 150.00 150.00

71149 Supplies ‑ Other Miscellaneous 0.00 0.00 500.00

71310 Postage & Freight ‑ Postage 2,577.35 7,225.00 2,880.00

71320 Postage & Freight ‑ Freight 443.68 200.00 300.00

71549 Equip ‑ Other (< $2000) 52.48 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 106.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 280.00 522.00 500.00

71810 Subscriptions & Dues ‑ Subscription 0.00 285.00 0.00

72101 Maintenance ‑ Copy Machine 106.00 0.00 0.00

72103 Maintenance ‑ Vehicles 11.71 0.00 500.00

72108 Maintenance ‑ Equipment 176.26 420.00 0.00

73523 Misc ‑ Background Check ‑ Employee 98.98 0.00 0.00

73549 Misc ‑ Other 51.58 0.00 0.00

73910 Charges from ‑ Local Phone 5,616.00 3,605.00 5,616.00

73911 Charges from ‑ Long Distance Phone 304.74 1,915.00 600.00

73912 Charges from ‑ Telephone Equipment 144.00 0.00 144.00

73913 Charges from ‑ Wireless Service 1,265.16 0.00 0.00

73920 Charges from ‑ Printing Services 280.35 3,002.00 3,000.00

73940 Charges from ‑ Food Services 477.00 0.00 0.00

*Subtotal*  ***14,634.03 21,494.00 16,142.00***

**Travel**

74101 In-State - Employee Travel 50.00 2,800.00 1,000.00

74201 Out‑State ‑ Employee Travel 3,148.74 738.00 3,038.00

74210 Out-State - Employee Registration Fee 105.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 257.70 0.00 0.00

*Subtotal*  ***3,561.44 3,538.00 4,038.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,043.85 0.00 0.00

*Subtotal*  ***1,043.85 0.00 0.00***

**ORGN Total 305,506.45 328,242.64 349,488.15**

**College Heights Herald**

**200302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 13,060.07 0.00

61123 Wages ‑ Part‑time 0.00 33,374.00 0.00

61150 Wages ‑ Occasional 42,356.37 0.00 46,434.07

62115 Employer -MQFE 614.18 483.92 673.29

62120 Employer -FICA 2,626.10 2,069.19 2,878.91

62232 Employer -Worker's Compensation 135.52 106.80 148.59

*Subtotal*  ***45,732.17 49,093.98 50,134.86***

**Operating**

71102 Supplies ‑ Office 957.32 2,500.00 1,500.00

71111 Supplies ‑ Photo 9,200.53 5,000.00 10,000.00

71112 Supplies ‑ Data Processing 0.00 500.00 0.00

71120 Supplies ‑ Food Products 1,058.34 2,367.02 500.00

71121 Supplies ‑ Departmental Books 0.00 450.00 0.00

71310 Postage & Freight ‑ Postage 68.36 2,500.00 200.00

71320 Postage & Freight ‑ Freight 11.61 0.00 0.00

71401 Insurance ‑ Other Non‑employee 2,312.03 800.00 2,400.00

71501 Equip ‑ Software (< $5,000) 16,734.43 0.00 0.00

71549 Equip ‑ Other (< $2000) 1,182.16 0.00 0.00

71601 Printing ‑ Outside Vendor 50,623.83 66,499.00 60,000.00

71801 Subscriptions & Dues ‑ Dues 1,075.00 500.00 548.91

71810 Subscriptions & Dues ‑ Subscription 47.86 600.00 0.00

71811 Subscriptions & Dues ‑ Data Search 905.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 498.72 0.00 0.00

72105 Maintenance ‑ Computer Software 1,206.50 0.00 0.00

72201 Non-Employee Services ‑ Legal 0.00 2,000.00 0.00

72249 Non-Employee Services ‑ Not Classified 11,718.00 0.00 12,000.00

72449 Bank Service Charge ‑ Other 676.78 0.00 700.00

73502 Misc ‑ Advertising 17,964.89 24,000.00 19,716.23

73508 Misc ‑ Promotion Expenses & Prizes 780.45 0.00 1,000.00

73509 Misc ‑ Book Binding Expense 488.99 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 822.34 0.00 800.00

73549 Misc ‑ Other 4,457.13 1,500.00 1,500.00

73891 Credit to ‑ Advertising ‑31,497.66 0.00 0.00

73920 Charges from ‑ Printing Services 11,102.53 2,500.00 2,500.00

73940 Charges from ‑ Food Services 0.00 1,500.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,124.90 0.00 3,000.00

73991 Charges from ‑ Advertising 500.00 0.00 0.00

*Subtotal*  ***105,020.04 113,216.02 116,365.14***

**Travel**

74101 In-State - Employee Travel 1,496.83 2,050.00 1,500.00

74110 In‑State - Employee Registration Fee 1,290.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 266.45 0.00 0.00

74132 In‑State ‑ Non-Employee Student 0.00 1,000.00 0.00

74141 In‑State ‑ Coaches Travel 30.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 8,188.16 7,100.00 7,000.00

74210 Out-State - Employee Registration Fee 2,779.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 5,412.00 3,000.00 3,000.00

74240 Out-State ‑ Team Travel 0.00 3,140.00 0.00

*Subtotal*  ***19,462.44 16,290.00 11,500.00***

**Grants/Loans/Benefits**

77810 Govt Sch ‑ Tuition & Fees 60.00 0.00 0.00

*Subtotal*  ***60.00 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 9,400.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 15,780.45 0.00 0.00

*Subtotal*  ***15,780.45 9,400.00 0.00***

**ORGN Total 186,055.10 188,000.00 178,000.00**

**Talisman**

**200303**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 4,000.00 0.00 0.00

61121 Wages ‑ P/T Faculty 0.00 11,404.00 0.00

61123 Wages ‑ Part‑time 0.00 22,888.00 30,750.00

61150 Wages ‑ Occasional 33,769.25 5,528.00 25,000.00

62050 Fringe Benefits (Budget) 0.00 0.00 18,224.70

62115 Employer -MQFE 546.07 577.40 808.38

62120 Employer -FICA 2,334.85 2,468.85 3,456.50

62125 Employer -Retirement KTRS OPT 204.00 0.00 0.00

62126 Employer -Retirement OPT 349.60 0.00 0.00

62232 Employer -Worker's Compensation 121.63 127.42 178.40

*Subtotal*  ***41,325.40 42,993.67 78,417.98***

**Operating**

71102 Supplies ‑ Office 4,480.69 2,300.00 1,000.00

71111 Supplies ‑ Photo 7,303.78 9,500.00 8,500.00

71114 Supplies ‑ Motor Vehicle 765.50 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 776.40 0.00 784.63

71119 Supplies ‑ Procurement Card 140.00 0.00 0.00

71120 Supplies ‑ Food Products 357.73 1,500.00 500.00

71121 Supplies ‑ Departmental Books 0.00 200.00 0.00

71149 Supplies ‑ Other Miscellaneous 112.86 0.00 0.00

71310 Postage & Freight ‑ Postage 633.01 500.00 2,500.00

71320 Postage & Freight ‑ Freight 0.00 0.00 200.00

71401 Insurance ‑ Other Non‑employee 2,424.70 0.00 3,000.00

71501 Equip ‑ Software (< $5,000) 7,516.98 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 93.10 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 810.74 0.00 0.00

71549 Equip ‑ Other (< $2000) 905.11 0.00 0.00

71601 Printing ‑ Outside Vendor 75,588.10 147,662.00 101,412.67

71603 Printing ‑ Copy Machine Usage Charge 532.28 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 0.00 4,500.00

71801 Subscriptions & Dues ‑ Dues 340.00 1,050.00 300.00

71810 Subscriptions & Dues ‑ Subscription 592.92 0.00 250.00

72101 Maintenance ‑ Copy Machine 657.78 2,725.00 0.00

72102 Maintenance ‑ Computer 1,188.00 0.00 0.00

72103 Maintenance ‑ Vehicles 1,107.92 0.00 0.00

72105 Maintenance ‑ Computer Software 1,017.45 0.00 0.00

72108 Maintenance ‑ Equipment 45.51 1,000.00 0.00

72149 Maintenance ‑ Repair Non‑classified 199.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 2,503.70 13,000.00 6,000.00

72449 Bank Service Charge ‑ Other 11.66 0.00 200.00

73502 Misc ‑ Advertising 3,219.36 10,900.00 3,000.00

73508 Misc ‑ Promotion Expenses & Prizes 8,484.23 1,000.00 7,000.00

73515 Misc ‑ Licensing Fees 20.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 255.20 0.00 600.00

73549 Misc ‑ Other 1,307.69 3,000.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,870.00 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 216.00

73913 Charges from ‑ Wireless Service 227.89 0.00 0.00

73915 Charges from ‑ Wireless Equipment 199.00 0.00 0.00

73920 Charges from ‑ Printing Services 102.55 0.00 0.00

73926 Charge from ‑ Visitor Permits 45.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 4,971.21 0.00 0.00

73991 Charges from ‑ Advertising 7,071.45 0.00 7,000.00

*Subtotal*  ***138,094.50 194,337.00 146,963.30***

**Travel**

74101 In-State - Employee Travel 323.63 400.00 500.00

74132 In‑State ‑ Non-Employee Student 0.00 0.00 500.00

74201 Out‑State ‑ Employee Travel 5,131.70 3,700.00 3,000.00

74210 Out-State - Employee Registration Fee 995.00 0.00 1,000.00

74232 Out-State ‑ Non-Employee Student 1,284.00 0.00 1,000.00

74240 Out-State ‑ Team Travel 0.00 3,200.00 0.00

*Subtotal*  ***7,734.33 7,300.00 6,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 9,000.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 16,009.35 0.00 0.00

*Subtotal*  ***16,009.35 9,000.00 0.00***

**ORGN Total 203,163.58 253,630.67 231,381.28**

**Institutional Research**

**200401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 367,830.64 399,720.00 442,932.00

61118 Wages ‑ Fac & Staff Supplemental 1,350.00 0.00 0.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61501 Wages ‑ Student Institutional 3,980.29 7,124.00 7,124.00

62115 Employer -MQFE 5,004.09 5,302.81 6,044.64

62120 Employer -FICA 21,396.56 22,674.13 25,846.05

62122 Employer -Retirement KERS 3,468.51 4,971.74 6,911.63

62123 Employer -Retirement KTRS 36,493.19 40,756.18 47,439.40

62125 Employer -Retirement KTRS OPT 4,424.22 0.00 0.00

62126 Employer -Retirement OPT 7,581.89 11,632.24 11,300.08

62223 Employer -Health Insurance 36,212.80 44,160.00 52,272.00

62224 Employer -Life Insurance 214.96 252.80 486.00

62226 Employer -Dental Insurance 884.72 0.00 0.00

62227 Employer -Disability Insurance 741.06 799.44 885.87

62232 Employer -Worker's Compensation 1,203.85 1,301.90 1,440.19

*Subtotal*  ***493,786.78 538,695.24 602,681.86***

**Operating**

71102 Supplies ‑ Office 4,684.61 6,420.00 6,420.00

71112 Supplies ‑ Data Processing 220.40 4,115.00 4,115.00

71310 Postage & Freight ‑ Postage 175.51 900.00 900.00

71801 Subscriptions & Dues ‑ Dues 24,500.00 75.00 75.00

71810 Subscriptions & Dues ‑ Subscription 0.00 425.00 425.00

72105 Maintenance ‑ Computer Software 750.00 0.00 0.00

72203 Non-Employee Services ‑ Clerical 10,000.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 11,000.00 11,000.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 1,785.00 1,785.00

73911 Charges from ‑ Long Distance Phone 92.34 200.00 200.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 6,893.27 3,370.00 113.00

73923 Charges from ‑ Office Supplies 540.00 0.00 0.00

*Subtotal*  ***49,922.37 28,290.00 25,033.00***

**Travel**

74101 In-State - Employee Travel 1,508.05 1,462.00 1,462.00

74110 In‑State - Employee Registration Fee 330.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 8,798.68 2,855.00 2,818.00

74210 Out-State - Employee Registration Fee 1,780.00 1,000.00 1,000.00

*Subtotal*  ***12,416.73 5,317.00 5,280.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,752.32 0.00 0.00

*Subtotal*  ***3,752.32 0.00 0.00***

**ORGN Total 559,878.20 572,302.24 632,994.86**

**VP for Research**

**200451**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,008.00 48,536.00

61111 Wages ‑ Regular 66,502.00 210,528.00 297,780.00

61122 Wages ‑ Stipends 1,200.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 0.00 4,000.00 0.00

62050 Fringe Benefits (Budget) 0.00 0.00 11,882.00

62115 Employer -MQFE 869.46 3,052.66 4,237.83

62120 Employer -FICA 3,095.79 11,552.09 12,794.81

62122 Employer -Retirement KERS 0.00 4,930.99 7,632.29

62123 Employer -Retirement KTRS 9,369.94 26,932.82 8,645.79

62126 Employer -Retirement OPT 0.00 0.00 27,820.06

62223 Employer -Health Insurance 2,355.06 16,560.00 12,086.45

62224 Employer -Life Insurance 14.40 94.80 166.37

62226 Employer -Dental Insurance 74.94 0.00 0.00

62227 Employer -Disability Insurance 102.42 359.05 393.54

62232 Employer -Worker's Compensation 216.62 686.49 952.90

*Subtotal*  ***83,800.63 279,704.90 432,928.04***

**Operating**

71050 General & Administrative (Budget) 0.00 1,000.00 1,800.00

71102 Supplies ‑ Office 119.00 2,000.00 2,000.00

71120 Supplies ‑ Food Products 0.00 2,000.00 1,000.00

71201 Telephone ‑ Local 0.00 500.00 500.00

71202 Telephone ‑ Long‑distance 0.00 1,000.00 1,000.00

71320 Postage & Freight ‑ Freight 112.40 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 1,000.00 1,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 1,000.00 0.00

72204 Non-Employee Services ‑ Consulting 0.00 1,000.00 0.00

72212 Non-Employee Services ‑ Honoraria 0.00 1,000.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 2,000.00 1,224.00

73502 Misc ‑ Advertising 7,072.50 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 48.74 0.00 0.00

73549 Misc ‑ Other 0.00 700.22 693.00

73910 Charges from ‑ Local Phone 648.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 20.61 0.00 0.00

73912 Charges from ‑ Telephone Equipment 216.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 992.00 980.00

*Subtotal*  ***8,237.25 15,192.22 11,197.00***

**Travel**

74101 In-State - Employee Travel 328.05 1,000.00 3,000.00

74130 In‑State ‑ Non-Employee Travel 399.94 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 0.00 2,000.00 2,000.00

74201 Out‑State ‑ Employee Travel 83.08 5,000.00 5,000.00

74230 Out-State ‑ Non-Employee Travel 2,893.09 0.00 0.00

*Subtotal*  ***3,704.16 8,000.00 10,000.00***

**Grants/Loans/Benefits**

77916 Part Support ‑ Travel 26,932.50 0.00 0.00

*Subtotal*  ***26,932.50 0.00 0.00***

**ORGN Total 122,674.54 302,897.12 454,125.04**

**Sponsored Programs**

**200501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 7,776.00

61111 Wages ‑ Regular 105,079.93 178,944.00 181,896.00

61122 Wages ‑ Stipends 22,273.00 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 0.00 2,099.52

62115 Employer -MQFE 1,690.42 2,510.68 2,531.20

62120 Employer -FICA 7,114.69 10,735.30 10,823.07

62122 Employer -Retirement KERS 3,562.65 5,179.58 6,267.08

62123 Employer -Retirement KTRS 10,382.78 21,528.70 21,891.41

62125 Employer -Retirement KTRS OPT 1,104.05 0.00 0.00

62126 Employer -Retirement OPT 1,892.04 0.00 0.00

62223 Employer -Health Insurance 6,105.62 11,040.00 11,145.55

62224 Employer -Life Insurance 65.15 94.80 157.63

62226 Employer -Dental Insurance 189.33 0.00 0.00

62227 Employer -Disability Insurance 199.75 357.89 363.79

62229 Employer -Retiree Health Premiums 4,011.80 0.00 0.00

62232 Employer -Worker's Compensation 407.55 572.62 582.07

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***166,196.76 233,723.57 248,437.32***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 2,000.00

71102 Supplies ‑ Office 3,118.05 0.00 0.00

71112 Supplies ‑ Data Processing 611.53 0.00 0.00

71119 Supplies ‑ Procurement Card 500.61 0.00 0.00

71121 Supplies ‑ Departmental Books 8.75 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 421.03 0.00 0.00

71222 Utilities ‑ Garbage Collection 60.00 0.00 0.00

71310 Postage & Freight ‑ Postage 612.40 0.00 0.00

71320 Postage & Freight ‑ Freight 2,397.74 0.00 0.00

71501 Equip ‑ Software (< $5,000) 447.39 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 190.98 0.00 0.00

71549 Equip ‑ Other (< $2000) 211.92 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 1,610.34 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 4,844.04 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 12,493.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 336.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 5,040.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 1,423.70 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 0.00 2,000.00

72249 Non-Employee Services ‑ Not Classified 254.50 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 2,872.17 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73516 Misc ‑ Uniforms & Badges 63.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 2,378.27 0.00 0.00

73549 Misc ‑ Other 58.43 0.00 0.00

73910 Charges from ‑ Local Phone 2,592.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 229.86 0.00 0.00

73912 Charges from ‑ Telephone Equipment 216.00 0.00 0.00

73913 Charges from ‑ Wireless Service 129.07 0.00 0.00

73920 Charges from ‑ Printing Services 110.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 60.00 0.00 0.00

73940 Charges from ‑ Food Services 2,950.55 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,300.00 0.00 0.00

*Subtotal*  ***47,591.57 0.00 4,000.00***

**Travel**

74101 In-State - Employee Travel 379.95 0.00 3,000.00

74110 In‑State - Employee Registration Fee 179.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 536.67 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 0.00 0.00 2,000.00

74201 Out‑State ‑ Employee Travel 8,068.48 0.00 3,000.00

74210 Out-State - Employee Registration Fee 2,962.00 0.00 0.00

*Subtotal*  ***12,126.10 0.00 8,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 7,656.28 0.00 0.00

*Subtotal*  ***7,656.28 0.00 0.00***

**ORGN Total 233,570.71 233,723.57 260,437.32**

**F&A ‑ Sponsored Programs**

**200502**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 159,189.61 206,688.00 215,585.33

61123 Wages ‑ Part‑time 2,220.00 0.00 0.00

61150 Wages ‑ Occasional 2,325.00 1,473.00 0.00

62115 Employer -MQFE 2,210.01 2,871.41 2,921.49

62120 Employer -FICA 9,450.01 12,277.75 12,491.88

62122 Employer -Retirement KERS 10,263.96 22,541.97 27,513.22

62123 Employer -Retirement KTRS 4,854.48 4,854.46 5,086.32

62125 Employer -Retirement KTRS OPT 1,945.57 0.00 0.00

62126 Employer -Retirement OPT 3,334.20 5,704.85 5,881.37

62223 Employer -Health Insurance 18,052.36 27,600.00 26,258.55

62224 Employer -Life Insurance 128.23 189.60 298.15

62226 Employer -Dental Insurance 631.33 0.00 0.00

62227 Employer -Disability Insurance 318.40 413.37 431.16

62232 Employer -Worker's Compensation 523.66 666.11 689.87

*Subtotal*  ***215,446.82 285,280.52 297,157.34***

**Operating**

71050 General & Administrative (Budget) 0.00 10,143.32 9,466.50

71102 Supplies ‑ Office 226.92 0.00 0.00

71310 Postage & Freight ‑ Postage 66.55 0.00 0.00

71320 Postage & Freight ‑ Freight 379.90 0.00 0.00

71501 Equip ‑ Software (< $5,000) 202.65 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 610.50 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 145.97 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 1,952.00 1,952.00

71801 Subscriptions & Dues ‑ Dues 311.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 48.74 0.00 0.00

73911 Charges from ‑ Long Distance Phone 39.33 0.00 0.00

73920 Charges from ‑ Printing Services 32.00 0.00 0.00

*Subtotal*  ***2,063.56 12,095.32 11,418.50***

**Travel**

74110 In‑State - Employee Registration Fee 199.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 1,824.16 1,824.16

74210 Out-State - Employee Registration Fee 750.00 0.00 0.00

*Subtotal*  ***949.00 1,824.16 1,824.16***

**ORGN Total 218,459.38 299,200.00 310,400.00**

**AA ‑ Western Scholar**

**200505**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 300.00 0.00 0.00

61150 Wages ‑ Occasional 1,500.00 0.00 0.00

62115 Employer -MQFE 25.69 0.00 0.00

62120 Employer -FICA 109.91 0.00 0.00

62123 Employer -Retirement KTRS 41.52 0.00 0.00

62232 Employer -Worker's Compensation 5.76 0.00 0.00

*Subtotal*  ***1,982.88 0.00 0.00***

**Operating**

71310 Postage & Freight ‑ Postage 0.00 200.00 200.00

71601 Printing ‑ Outside Vendor 0.00 24,800.00 24,800.00

73920 Charges from ‑ Printing Services 9,887.66 0.00 0.00

*Subtotal*  ***9,887.66 25,000.00 25,000.00***

**ORGN Total 11,870.54 25,000.00 25,000.00**

**F&A ‑ Incentive ‑ Research**

**200506**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 47,277.09 0.00 19,806.24

61118 Wages ‑ Fac & Staff Supplemental 1,600.12 0.00 0.00

61122 Wages ‑ Stipends 16,032.00 0.00 0.00

61123 Wages ‑ Part‑time 16,284.01 0.00 0.00

61140 Wages ‑ Graduate Assistant 6,999.76 0.00 0.00

61150 Wages ‑ Occasional 5,437.50 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 0.00 0.00

61501 Wages ‑ Student Institutional 501.50 0.00 0.00

62115 Employer -MQFE 1,074.35 0.00 260.91

62120 Employer -FICA 4,593.77 0.00 1,115.59

62122 Employer -Retirement KERS 356.43 0.00 1,001.32

62123 Employer -Retirement KTRS 5,841.65 0.00 1,370.86

62125 Employer -Retirement KTRS OPT 694.17 0.00 0.00

62126 Employer -Retirement OPT 1,189.99 0.00 763.49

62223 Employer -Health Insurance 5,444.15 0.00 2,466.66

62224 Employer -Life Insurance 32.41 0.00 22.93

62226 Employer -Dental Insurance 168.09 0.00 0.00

62227 Employer -Disability Insurance 102.29 0.00 39.62

62232 Employer -Worker's Compensation 276.96 0.00 63.38

*Subtotal*  ***114,186.24 0.00 26,911.00***

**Operating**

71050 General & Administrative (Budget) 0.00 155,400.00 543,889.00

71102 Supplies ‑ Office 1,341.18 0.00 0.00

71105 Supplies ‑ Chemical & Lab 877.92 0.00 0.00

71109 Supplies ‑ Classroom 112.11 0.00 0.00

71112 Supplies ‑ Data Processing 559.75 0.00 0.00

71119 Supplies ‑ Procurement Card 318.95 0.00 0.00

71121 Supplies ‑ Departmental Books 537.67 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,630.74 0.00 0.00

71501 Equip ‑ Software (< $5,000) 99.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,406.90 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 918.97 0.00 0.00

71549 Equip ‑ Other (< $2000) 519.22 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 553.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 4,200.00 0.00 0.00

72105 Maintenance ‑ Computer Software 500.00 0.00 0.00

72204 Non-Employee Services ‑ Consulting 8,250.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 525.71 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.44 0.00 0.00

73549 Misc ‑ Other 546.98 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑1,490.86 0.00 0.00

73830 Credit to ‑ Police ‑ Labor ‑30.98 0.00 0.00

73913 Charges from ‑ Wireless Service 256.00 0.00 0.00

73915 Charges from ‑ Wireless Equipment 691.46 0.00 0.00

73920 Charges from ‑ Printing Services 1,593.87 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 5,045.80 0.00 0.00

73951 Charges from ‑ Lab Services 200.00 0.00 0.00

*Subtotal*  ***29,213.83 155,400.00 543,889.00***

**Travel**

74101 In-State - Employee Travel 2,687.17 0.00 0.00

74201 Out‑State ‑ Employee Travel 21,324.39 0.00 0.00

74202 Out‑State ‑ Faculty Development 77.00 0.00 0.00

74210 Out-State - Employee Registration Fee 2,677.86 0.00 0.00

74231 Out-State ‑ Non-Employee Consultant 1,113.85 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,270.30 0.00 0.00

74240 Out-State ‑ Team Travel 619.25 0.00 0.00

74301 International ‑ Employee Travel 375.00 0.00 0.00

*Subtotal*  ***30,144.82 0.00 0.00***

**Grants/Loans/Benefits**

77912 Part Support ‑ Books 337.50 0.00 0.00

*Subtotal*  ***337.50 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,601.35 0.00 0.00

*Subtotal*  ***1,601.35 0.00 0.00***

**ORGN Total 175,483.74 155,400.00 570,800.00**

**F&A ‑ Intellectual Property**

**200507**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

72201 Non-Employee Services ‑ Legal 53,197.00 43,000.00 50,000.00

*Subtotal*  ***53,197.00 43,000.00 50,000.00***

**ORGN Total 53,197.00 43,000.00 50,000.00**

**Sponsored Programs ‑ Instruction**

**200600**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 31,500.00 16,000.00

*Subtotal*  ***0.00 31,500.00 16,000.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 408.00 0.00

*Subtotal*  ***0.00 408.00 0.00***

**ORGN Total 0.00 31,908.00 16,000.00**

**Sponsored Programs ‑ Research**

**200700**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 15,000.00 0.00

*Subtotal*  ***0.00 15,000.00 0.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 792.00 0.00

*Subtotal*  ***0.00 792.00 0.00***

**ORGN Total 0.00 15,792.00 0.00**

**Sponsored Programs ‑Research (ARTP‑POD)**

**200710**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 100,000.00 100,000.00

*Subtotal*  ***0.00 100,000.00 100,000.00***

**ORGN Total 0.00 100,000.00 100,000.00**

**Sponsored Programs ‑ Public Service**

**200800**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 100,000.00 25,000.00

*Subtotal*  ***0.00 100,000.00 25,000.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 1,020.00 0.00

*Subtotal*  ***0.00 1,020.00 0.00***

**ORGN Total 0.00 101,020.00 25,000.00**

**Study Tour Program**

**201301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 141,378.00 144,000.00 144,000.00

73849 Credit to ‑ Departments ‑ Misc ‑3,757.00 0.00 0.00

73922 Charges from ‑ Wire Transfer Fee 40.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,600.00 0.00 0.00

*Subtotal*  ***139,261.00 144,000.00 144,000.00***

**Travel**

74232 Out-State ‑ Non-Employee Student 43,146.88 0.00 0.00

74330 International ‑ Non-Employee Travel 4,775.00 0.00 0.00

*Subtotal*  ***47,921.88 0.00 0.00***

**Grants/Loans/Benefits**

77731 Rev Sch ‑ Revenue Dependent 0.00 6,000.00 6,000.00

77917 Part Support ‑ Insurance 18,019.00 18,000.00 18,000.00

*Subtotal*  ***18,019.00 24,000.00 24,000.00***

**ORGN Total 205,201.88 168,000.00 168,000.00**

**International Student & Scholar Services**

**201302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 206,932.85 222,552.00 198,816.00

61122 Wages ‑ Stipends 0.00 23,768.00 23,768.00

61123 Wages ‑ Part‑time 4,140.00 0.00 0.00

61130 Wages ‑ Over‑time 372.41 0.00 0.00

61140 Wages ‑ Graduate Assistant 19,000.04 9,500.00 9,500.00

61150 Wages ‑ Occasional 720.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 12,712.52 14,035.00 14,035.00

61502 Wages ‑ Student Work Study 1,401.88 0.00 0.00

62115 Employer -MQFE 2,906.43 3,360.65 3,025.48

62120 Employer -FICA 12,427.58 14,369.61 12,936.54

62122 Employer -Retirement KERS 7,026.19 9,344.43 5,270.53

62123 Employer -Retirement KTRS 11,948.79 17,530.16 18,044.34

62125 Employer -Retirement KTRS OPT 3,232.42 0.00 0.00

62126 Employer -Retirement OPT 5,539.45 9,687.44 9,903.35

62223 Employer -Health Insurance 25,919.54 33,120.00 23,232.00

62224 Employer -Life Insurance 154.96 189.60 270.00

62226 Employer -Dental Insurance 800.44 0.00 0.00

62227 Employer -Disability Insurance 409.68 492.64 445.17

62232 Employer -Worker's Compensation 785.77 863.53 787.58

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***316,700.95 358,813.06 322,937.99***

**Operating**

71050 General & Administrative (Budget) 0.00 5,000.00 5,000.00

71051 Materials ‑ Contingency 0.00 15,723.00 15,723.00

71102 Supplies ‑ Office 3,629.41 5,500.00 5,500.00

71111 Supplies ‑ Photo 643.45 0.00 0.00

71119 Supplies ‑ Procurement Card 24.94 0.00 0.00

71120 Supplies ‑ Food Products 1,617.87 3,000.00 3,000.00

71121 Supplies ‑ Departmental Books 0.00 250.00 250.00

71149 Supplies ‑ Other Miscellaneous 1,843.09 0.00 0.00

71310 Postage & Freight ‑ Postage 3,243.32 1,500.00 1,500.00

71320 Postage & Freight ‑ Freight 0.00 400.00 400.00

71501 Equip ‑ Software (< $5,000) 29.99 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 3,139.45 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 116.50 0.00 0.00

71549 Equip ‑ Other (< $2000) 1,787.60 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 290.42 180.00 180.00

71701 Rent ‑ Equipment (< $10,000) 346.00 2,400.00 2,400.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 1,400.00 1,400.00

71801 Subscriptions & Dues ‑ Dues 2,473.00 1,640.00 1,640.00

71810 Subscriptions & Dues ‑ Subscription 35.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 164.44 700.00 700.00

72105 Maintenance ‑ Computer Software 5,000.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 16,203.00 16,203.00

72249 Non-Employee Services ‑ Not Classified 14.66 0.00 0.00

73502 Misc ‑ Advertising 239.44 995.00 995.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 175.00 175.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73516 Misc ‑ Uniforms & Badges 268.00 200.00 200.00

73549 Misc ‑ Other 1,900.39 5,000.00 5,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 39.71 600.00 600.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 150.00 150.00

73910 Charges from ‑ Local Phone 1,818.00 2,500.00 2,500.00

73911 Charges from ‑ Long Distance Phone 266.27 250.00 250.00

73912 Charges from ‑ Telephone Equipment 462.00 0.00 0.00

73913 Charges from ‑ Wireless Service 898.37 2,230.00 2,230.00

73915 Charges from ‑ Wireless Equipment 50.97 0.00 0.00

73920 Charges from ‑ Printing Services 2,553.05 4,496.00 4,496.00

73923 Charges from ‑ Office Supplies 375.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 15.00 0.00 0.00

73940 Charges from ‑ Food Services 1,246.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 100.00 0.00 0.00

*Subtotal*  ***34,682.08 70,492.00 70,492.00***

**Travel**

74101 In-State - Employee Travel 306.95 2,406.00 2,406.00

74110 In‑State - Employee Registration Fee 0.00 1,500.00 1,500.00

74130 In‑State ‑ Non-Employee Travel 313.07 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,614.15 8,600.00 8,600.00

74210 Out-State - Employee Registration Fee 2,939.00 2,000.00 2,000.00

*Subtotal*  ***7,173.17 14,506.00 14,506.00***

**Grants/Loans/Benefits**

77370 Inst Sch ‑ Departmental Award 0.00 1,600.00 1,600.00

77399 Inst Sch ‑ Misc Other 0.00 400.00 400.00

*Subtotal*  ***0.00 2,000.00 2,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 5,238.30 2,000.00 2,000.00

*Subtotal*  ***5,238.30 2,000.00 2,000.00***

**ORGN Total 363,794.50 447,811.06 411,935.99**

**Scholar Apartments**

**201305**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71050 General & Administrative (Budget) 0.00 7,000.00 7,000.00

71102 Supplies ‑ Office 0.00 0.00 300.00

71103 Supplies ‑ Janitorial & Maintenance 0.00 0.00 10,000.00

71106 Supplies ‑ Household 0.00 0.00 3,750.00

71115 Supplies ‑ Building Materials 352.69 0.00 0.00

71119 Supplies ‑ Procurement Card 63,407.63 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 4,750.00

71201 Telephone ‑ Local 0.00 1,000.00 1,000.00

71202 Telephone ‑ Long‑distance 0.00 100.00 100.00

71250 Utilities ‑ Cable Services 1,679.95 0.00 1,800.00

71503 Equip ‑ Office Furniture (< $2000) 285.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 1,000.00 1,000.00

71549 Equip ‑ Other (< $2000) 1,900.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 981.00 1,000.00 1,000.00

72149 Maintenance ‑ Repair Non‑classified 0.00 100.00 100.00

72249 Non-Employee Services ‑ Not Classified 0.00 1,000.00 1,000.00

73511 Misc ‑ Other Telecommunications 26.80 1,500.00 1,500.00

73549 Misc ‑ Other 0.00 0.00 2,000.00

73849 Credit to ‑ Departments ‑ Misc ‑6,062.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 4,843.14 1,500.00 1,500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 28,818.27 500.00 500.00

73910 Charges from ‑ Local Phone 2,388.48 2,000.00 4,600.00

73978 Charges from ‑ PDC Projects 0.00 0.00 7,800.00

*Subtotal*  ***98,620.96 17,700.00 49,700.00***

**Travel**

74101 In-State - Employee Travel 0.00 100.00 100.00

74201 Out‑State ‑ Employee Travel 0.00 200.00 200.00

*Subtotal*  ***0.00 300.00 300.00***

**ORGN Total 98,620.96 18,000.00 50,000.00**

**Office of Internationalization**

**201306**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 13,959.00 13,959.00

61111 Wages ‑ Regular 88,776.92 97,008.00 150,012.00

61122 Wages ‑ Stipends 43,750.00 49,301.00 49,301.00

61123 Wages ‑ Part‑time 9,229.50 0.00 0.00

61140 Wages ‑ Graduate Assistant 0.00 9,500.00 9,500.00

61150 Wages ‑ Occasional 36,150.00 0.00 0.00

61501 Wages ‑ Student Institutional 11,298.77 3,463.00 3,463.00

62115 Employer -MQFE 2,434.94 2,032.44 2,740.57

62120 Employer -FICA 10,411.63 8,690.44 11,718.32

62122 Employer -Retirement KERS 1,129.30 0.00 6,937.79

62123 Employer -Retirement KTRS 13,566.93 20,492.96 23,969.33

62125 Employer -Retirement KTRS OPT 752.25 0.00 0.00

62126 Employer -Retirement OPT 1,289.15 0.00 0.00

62127 Employer -Retiree TRP 1,153.13 0.00 0.00

62223 Employer -Health Insurance 2,806.98 0.00 5,808.00

62224 Employer -Life Insurance 24.21 31.60 108.00

62226 Employer -Dental Insurance 76.03 0.00 0.00

62227 Employer -Disability Insurance 207.07 292.62 368.61

62232 Employer -Worker's Compensation 605.47 509.67 679.28

62240 Employer -Medical Waiver 300.00 0.00 2,904.00

*Subtotal*  ***223,962.28 205,280.73 281,468.90***

**Operating**

71050 General & Administrative (Budget) 0.00 4,840.77 4,840.77

71051 Materials ‑ Contingency 0.00 4,000.00 2,000.00

71102 Supplies ‑ Office 2,499.92 4,604.00 4,604.00

71103 Supplies ‑ Janitorial & Maintenance 56.29 0.00 0.00

71119 Supplies ‑ Procurement Card 459.61 0.00 0.00

71120 Supplies ‑ Food Products 1,725.43 1,500.00 1,500.00

71121 Supplies ‑ Departmental Books 0.00 300.00 300.00

71149 Supplies ‑ Other Miscellaneous 205.25 500.00 500.00

71310 Postage & Freight ‑ Postage 543.59 1,500.00 1,500.00

71502 Equip ‑ Office Equipment (< $2000) 119.99 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 4,973.57 2,000.00 2,000.00

71549 Equip ‑ Other (< $2000) 524.97 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 4,500.00 4,500.00

71701 Rent ‑ Equipment (< $10,000) 327.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 3,096.00 3,096.00

71801 Subscriptions & Dues ‑ Dues 1,520.00 5,000.00 5,000.00

71810 Subscriptions & Dues ‑ Subscription 192.70 500.00 500.00

72101 Maintenance ‑ Copy Machine 0.00 1,000.00 1,000.00

72102 Maintenance ‑ Computer 26.10 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 7,350.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 13,526.95 0.00 0.00

73502 Misc ‑ Advertising 4,032.40 3,750.00 3,750.00

73508 Misc ‑ Promotion Expenses & Prizes 346.80 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73516 Misc ‑ Uniforms & Badges 140.47 500.00 500.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 25.00 6,220.00 6,220.00

73901 Charges from ‑ Fac Mgt ‑ Labor 132.81 500.00 500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,820.00 500.00 500.00

73910 Charges from ‑ Local Phone 1,512.00 3,000.00 3,000.00

73911 Charges from ‑ Long Distance Phone 191.43 500.00 500.00

73912 Charges from ‑ Telephone Equipment 198.00 200.00 200.00

73913 Charges from ‑ Wireless Service 1,733.18 2,000.00 2,000.00

73915 Charges from ‑ Wireless Equipment 5.95 0.00 0.00

73917 Charges from ‑ Image West 100.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,067.02 1,500.00 1,500.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 14.00 0.00 0.00

73940 Charges from ‑ Food Services 4,444.03 2,500.00 2,500.00

73949 Charges from ‑ Departments ‑ Misc 11,225.00 0.00 0.00

73991 Charges from ‑ Advertising 379.50 0.00 0.00

*Subtotal*  ***61,599.68 54,510.77 52,510.77***

**Travel**

74101 In-State - Employee Travel 594.30 5,500.00 5,500.00

74130 In‑State ‑ Non-Employee Travel 1,206.97 0.00 0.00

74201 Out‑State ‑ Employee Travel 12,015.64 26,850.00 26,850.00

74210 Out-State - Employee Registration Fee 1,195.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 3,127.55 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,300.00 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 864.24 0.00 0.00

74301 International ‑ Employee Travel 763.68 0.00 0.00

74302 International ‑ Faculty Development 540.39 0.00 0.00

*Subtotal*  ***21,607.77 32,350.00 32,350.00***

**Grants/Loans/Benefits**

77917 Part Support ‑ Insurance 4,990.00 0.00 0.00

77949 Part Support ‑ Miscellaneous 4,387.50 0.00 0.00

*Subtotal*  ***9,377.50 0.00 0.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,577.85 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,311.65 0.00 0.00

*Subtotal*  ***2,889.50 0.00 0.00***

**ORGN Total 319,436.73 292,141.50 366,329.67**

**Study Abroad ID**

**201307**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71102 Supplies ‑ Office 415.99 0.00 0.00

71111 Supplies ‑ Photo 0.00 1,000.00 1,000.00

73849 Credit to ‑ Departments ‑ Misc ‑1,217.00 0.00 0.00

*Subtotal* ***‑801.01 1,000.00 1,000.00***

**ORGN Total ‑801.01 1,000.00 1,000.00**

**WKU Faculty Exchange**

**201308**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73913 Charges from ‑ Wireless Service 230.63 0.00 0.00

*Subtotal*  ***230.63 0.00 0.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel 0.00 5,000.00 5,000.00

*Subtotal*  ***0.00 7,000.00 7,000.00***

**ORGN Total 230.63 7,000.00 7,000.00**

**Chief Diversity Officer**

**201411**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 4,999.98 0.00 0.00

62115 Employer -MQFE 67.76 0.00 0.00

62120 Employer -FICA 289.72 0.00 0.00

62125 Employer -Retirement KTRS OPT 255.00 0.00 0.00

62126 Employer -Retirement OPT 436.98 0.00 0.00

62227 Employer -Disability Insurance 7.38 0.00 0.00

62232 Employer -Worker's Compensation 16.02 0.00 0.00

*Subtotal*  ***6,072.84 0.00 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 9,897.00 9,897.00

71051 Materials ‑ Contingency 0.00 6,000.00 3,478.00

71102 Supplies ‑ Office 0.00 200.00 200.00

71116 Supplies ‑ Motor Fuels & Lubricants 80.30 0.00 0.00

71119 Supplies ‑ Procurement Card 440.00 0.00 0.00

71120 Supplies ‑ Food Products 218.61 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

72214 Non-Employee Services ‑ Prof Contracts 19,400.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 8,000.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 1,000.00 0.00 0.00

73920 Charges from ‑ Printing Services 284.04 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73940 Charges from ‑ Food Services 1,147.85 500.00 500.00

*Subtotal*  ***30,600.80 17,597.00 15,075.00***

**Travel**

74101 In-State - Employee Travel 1,905.29 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 417.71 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,083.78 0.00 0.00

74210 Out-State - Employee Registration Fee 600.00 500.00 500.00

74230 Out-State ‑ Non-Employee Travel 299.10 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 78.25 0.00 0.00

*Subtotal*  ***6,384.13 500.00 500.00***

**ORGN Total 43,057.77 18,097.00 15,575.00**

**Chief Diversity Officer ‑ CF**

**201412**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 96,000.00 5,000.00

*Subtotal*  ***0.00 96,000.00 5,000.00***

**ORGN Total 0.00 96,000.00 5,000.00**

**Enrollment Management**

**210100**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 6,540.00 6,540.00

61111 Wages ‑ Regular 74,607.50 94,056.00 59,292.00

61118 Wages ‑ Fac & Staff Supplemental 500.00 0.00 0.00

61122 Wages ‑ Stipends 400.00 0.00 0.00

61150 Wages ‑ Occasional 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 5,000.00 5,000.00

61502 Wages ‑ Student Work Study 1,752.70 0.00 0.00

62115 Employer -MQFE 1,073.58 1,334.91 830.67

62120 Employer -FICA 4,590.44 5,707.87 3,551.84

62123 Employer -Retirement KTRS 55.36 5,417.19 0.00

62125 Employer -Retirement KTRS OPT 3,830.44 0.00 0.00

62126 Employer -Retirement OPT 6,564.33 7,965.20 8,206.01

62223 Employer -Health Insurance 4,392.96 5,520.00 0.00

62224 Employer -Life Insurance 44.92 63.20 54.00

62226 Employer -Dental Insurance 233.95 0.00 0.00

62227 Employer -Disability Insurance 149.96 188.11 118.58

62232 Employer -Worker's Compensation 403.30 316.98 205.73

62240 Employer -Medical Waiver 1,500.60 2,760.00 2,904.00

*Subtotal*  ***100,300.04 134,869.46 86,702.83***

**Operating**

71102 Supplies ‑ Office 2,795.48 2,000.00 2,000.00

71111 Supplies ‑ Photo 40.50 0.00 0.00

71120 Supplies ‑ Food Products 3,276.89 2,136.00 2,136.00

71149 Supplies ‑ Other Miscellaneous 0.00 10,000.00 10,000.00

71310 Postage & Freight ‑ Postage 281.54 0.00 0.00

71320 Postage & Freight ‑ Freight 9.61 0.00 0.00

71501 Equip ‑ Software (< $5,000) 843.74 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 712.02 23,275.00 23,275.00

71503 Equip ‑ Office Furniture (< $2000) 50.39 0.00 0.00

71549 Equip ‑ Other (< $2000) 690.00 0.00 0.00

71601 Printing ‑ Outside Vendor 4,275.00 27,465.00 27,465.00

71702 Rent ‑ Copy Machine (< $10,000) 848.08 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 815.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 30.34 0.00 0.00

72102 Maintenance ‑ Computer 59.39 0.00 0.00

72105 Maintenance ‑ Computer Software 8,566.80 0.00 0.00

73502 Misc ‑ Advertising 7,252.50 31,000.00 6,000.00

73508 Misc ‑ Promotion Expenses & Prizes 5,030.53 0.00 0.00

73549 Misc ‑ Other 2,012.65 3,200.00 15,800.00

73910 Charges from ‑ Local Phone 1,134.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 98.36 0.00 0.00

73912 Charges from ‑ Telephone Equipment 360.00 0.00 0.00

73916 Charges from ‑ Cabling Services 1,943.95 0.00 0.00

73920 Charges from ‑ Printing Services 227.70 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 350.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 17.00 0.00 0.00

73940 Charges from ‑ Food Services 883.07 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,250.00 0.00 0.00

73970 Charges from ‑ Athletic Ticket Sale 168.00 0.00 0.00

73978 Charges from ‑ PDC Projects 9,768.00 0.00 0.00

*Subtotal*  ***53,790.54 101,076.00 88,676.00***

**Travel**

74101 In-State - Employee Travel 2,722.87 4,000.00 4,000.00

74110 In‑State - Employee Registration Fee 680.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 114.90 0.00 0.00

74132 In‑State ‑ Non-Employee Student 278.67 0.00 0.00

74201 Out‑State ‑ Employee Travel 9,204.39 9,474.00 9,474.00

74210 Out-State - Employee Registration Fee 1,915.00 0.00 0.00

*Subtotal*  ***14,915.83 13,474.00 13,474.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,632.53 0.00 0.00

*Subtotal*  ***3,632.53 0.00 0.00***

**ORGN Total 172,638.94 249,419.46 188,852.83**

**Honors College**

**210101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 189,549.00

61111 Wages ‑ Regular 384,505.30 571,620.00 664,632.00

61121 Wages ‑ P/T Faculty 9,940.00 25,000.00 25,000.00

61122 Wages ‑ Stipends 13,500.00 0.00 0.00

61123 Wages ‑ Part‑time 1,034.25 0.00 0.00

61140 Wages ‑ Graduate Assistant 5,500.00 5,000.00 5,000.00

61150 Wages ‑ Occasional 11,994.24 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 16,628.81 26,149.00 26,149.00

62115 Employer -MQFE 5,756.47 8,092.51 9,619.67

62120 Employer -FICA 24,613.78 34,602.54 41,132.43

62122 Employer -Retirement KERS 5,420.57 8,240.06 10,719.45

62123 Employer -Retirement KTRS 16,858.51 28,895.65 50,360.93

62125 Employer -Retirement KTRS OPT 11,786.46 0.00 0.00

62126 Employer -Retirement OPT 20,318.70 44,826.65 37,025.87

62127 Employer -Retiree TRP 900.00 0.00 0.00

62223 Employer -Health Insurance 41,694.53 69,000.00 78,408.00

62224 Employer -Life Insurance 246.45 395.00 729.00

62226 Employer -Dental Insurance 1,282.79 0.00 0.00

62227 Employer -Disability Insurance 758.72 1,143.26 1,329.25

62232 Employer -Worker's Compensation 1,411.50 2,008.87 2,306.49

*Subtotal*  ***574,631.08 824,973.54 1,141,961.09***

**Operating**

71102 Supplies ‑ Office 5,295.53 11,200.00 11,200.00

71105 Supplies ‑ Chemical & Lab 4,849.84 760.00 760.00

71109 Supplies ‑ Classroom 1,494.70 2,105.00 2,105.00

71111 Supplies ‑ Photo 47.99 0.00 0.00

71112 Supplies ‑ Data Processing 185.98 0.00 0.00

71120 Supplies ‑ Food Products 625.36 11,525.00 11,525.00

71121 Supplies ‑ Departmental Books 1,099.66 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 297.11 5,500.00 5,500.00

71203 Telephone ‑ Line Service 0.00 50.00 50.00

71204 Telephone ‑ Wireless Service 813.83 2,400.00 2,400.00

71310 Postage & Freight ‑ Postage 3,660.97 6,000.00 6,000.00

71320 Postage & Freight ‑ Freight 11.45 0.00 0.00

71501 Equip ‑ Software (< $5,000) 3,294.36 1,600.00 1,600.00

71503 Equip ‑ Office Furniture (< $2000) 11,289.49 7,000.00 7,000.00

71505 Equip ‑ Classroom (< $2000) 248.87 0.00 0.00

71601 Printing ‑ Outside Vendor 516.34 1,000.00 1,000.00

71701 Rent ‑ Equipment (< $10,000) 140.00 200.00 200.00

71702 Rent ‑ Copy Machine (< $10,000) 3,087.12 3,000.00 3,000.00

71720 Rent ‑ Non‑State Property (< $10,000) 16,597.00 4,000.00 4,000.00

71749 Rent ‑ Not Classified (< $10,000) 14,667.02 19,684.00 19,684.00

71801 Subscriptions & Dues ‑ Dues 3,290.50 2,500.00 2,500.00

71810 Subscriptions & Dues ‑ Subscription 44.00 500.00 500.00

72101 Maintenance ‑ Copy Machine 4,561.67 3,000.00 3,000.00

72102 Maintenance ‑ Computer 2,313.00 500.00 500.00

72212 Non-Employee Services ‑ Honoraria 0.00 500.00 500.00

72214 Non-Employee Services ‑ Prof Contracts 300.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 54.23 0.00 0.00

72449 Bank Service Charge ‑ Other 217.46 0.00 0.00

73502 Misc ‑ Advertising 4,907.50 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 6,514.13 12,050.00 12,050.00

73509 Misc ‑ Book Binding Expense 244.16 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 251.20 105.00 105.00

73516 Misc ‑ Uniforms & Badges 826.75 50.00 50.00

73523 Misc ‑ Background Check ‑ Employee 110.18 0.00 0.00

73549 Misc ‑ Other 18,409.47 27,641.00 17,045.00

73849 Credit to ‑ Departments ‑ Misc ‑5,339.80 0.00 0.00

73880 Credit to ‑ Vehicle Rental ‑101.00 0.00 0.00

73891 Credit to ‑ Advertising 866.75 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 240.29 1,500.00 1,500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 750.00 750.00

73910 Charges from ‑ Local Phone 4,320.00 5,000.00 5,000.00

73911 Charges from ‑ Long Distance Phone 773.27 750.00 750.00

73912 Charges from ‑ Telephone Equipment 1,224.00 750.00 750.00

73913 Charges from ‑ Wireless Service 6,262.78 2,400.00 2,400.00

73915 Charges from ‑ Wireless Equipment 1,164.41 0.00 0.00

73916 Charges from ‑ Cabling Services 0.00 300.00 300.00

73920 Charges from ‑ Printing Services 11,103.32 14,160.00 14,160.00

73922 Charges from ‑ Wire Transfer Fee 80.00 0.00 0.00

73923 Charges from ‑ Office Supplies 660.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 21.00 0.00 0.00

73935 Charges from ‑ IT Projects 224.00 0.00 0.00

73940 Charges from ‑ Food Services 8,897.48 4,000.00 4,000.00

73949 Charges from ‑ Departments ‑ Misc 6,998.98 200.00 200.00

73978 Charges from ‑ PDC Projects 29,659.11 0.00 0.00

*Subtotal*  ***177,321.46 153,680.00 143,084.00***

**Travel**

74101 In-State - Employee Travel 3,812.63 7,000.00 7,000.00

74110 In‑State - Employee Registration Fee 0.00 1,000.00 1,000.00

74132 In‑State ‑ Non-Employee Student 7,671.71 10,360.00 10,360.00

74201 Out‑State ‑ Employee Travel 34,981.76 27,900.00 22,900.00

74202 Out‑State ‑ Faculty Development 0.00 10,000.00 10,000.00

74210 Out-State - Employee Registration Fee 4,970.00 4,000.00 4,000.00

74230 Out-State ‑ Non-Employee Travel 26.00 200.00 200.00

74232 Out-State ‑ Non-Employee Student 60,755.41 10,847.00 22,847.00

74235 Out-State ‑ Non-Employee Prospective 2,932.37 1,000.00 1,000.00

74240 Out-State ‑ Team Travel 345.00 0.00 0.00

74301 International ‑ Employee Travel 338.99 0.00 0.00

74320 International ‑ Supervision 1,567.11 0.00 0.00

74402 Study Abroad ‑ Group Transportation 877.10 0.00 0.00

74403 Study Abroad ‑ Group Room & Board 1,315.16 0.00 0.00

*Subtotal*  ***119,593.24 72,307.00 79,307.00***

**Grants/Loans/Benefits**

77910 Part Support ‑ Stipends 200.00 0.00 0.00

77916 Part Support ‑ Travel 427.44 0.00 0.00

77918 Part Support ‑ Food 250.00 0.00 0.00

*Subtotal*  ***877.44 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 4,530.00 5,000.00 5,000.00

*Subtotal*  ***4,530.00 5,000.00 5,000.00***

**ORGN Total 876,953.22 1,055,960.54 1,369,352.09**

**Interdisciplinary Studies**

**210102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 24,282.00

61111 Wages ‑ Regular 264,602.10 224,316.00 290,616.00

61118 Wages ‑ Fac & Staff Supplemental 1,500.00 0.00 0.00

61121 Wages ‑ P/T Faculty 34,064.00 51,082.00 51,082.00

61122 Wages ‑ Stipends 0.00 480.00 480.00

61140 Wages ‑ Graduate Assistant 0.00 6,187.00 6,187.00

61501 Wages ‑ Student Institutional 7,786.53 0.00 0.00

62115 Employer -MQFE 3,997.33 3,735.95 4,652.53

62120 Employer -FICA 17,091.89 15,974.34 19,893.61

62122 Employer -Retirement KERS 3,407.76 4,462.34 5,755.73

62123 Employer -Retirement KTRS 28,623.46 22,869.32 32,738.09

62125 Employer -Retirement KTRS OPT 2,282.79 0.00 0.00

62126 Employer -Retirement OPT 3,912.12 4,882.75 5,050.49

62127 Employer -Retiree TRP 1,472.88 0.00 0.00

62223 Employer -Health Insurance 35,209.02 33,120.00 40,656.00

62224 Employer -Life Insurance 238.36 189.60 378.00

62226 Employer -Dental Insurance 1,084.40 0.00 0.00

62227 Employer -Disability Insurance 502.93 449.60 582.19

62232 Employer -Worker's Compensation 985.37 902.61 1,114.77

*Subtotal*  ***406,760.94 368,651.51 483,468.41***

**Operating**

71050 General & Administrative (Budget) 0.00 15,000.00 15,000.00

71101 Supplies ‑ Commercial 58.53 0.00 0.00

71102 Supplies ‑ Office 3,494.11 592.00 592.00

71109 Supplies ‑ Classroom 2,121.64 500.00 500.00

71119 Supplies ‑ Procurement Card 2,599.45 0.00 0.00

71120 Supplies ‑ Food Products 317.49 1,950.00 1,950.00

71121 Supplies ‑ Departmental Books 371.74 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 1,569.63 0.00 0.00

71310 Postage & Freight ‑ Postage 71.83 400.00 400.00

71320 Postage & Freight ‑ Freight 9.84 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,138.80 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 554.80 0.00 0.00

71506 Equip ‑ Library Books 35.32 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,780.69 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 175.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 251.40 0.00 0.00

72204 Non-Employee Services ‑ Consulting 0.00 3,246.00 3,246.00

72249 Non-Employee Services ‑ Not Classified 85.00 0.00 0.00

73502 Misc ‑ Advertising 466.73 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 492.90 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 1,870.67 6,000.00 6,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 585.10 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 340.82 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 284.74 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 45.84 0.00 0.00

73910 Charges from ‑ Local Phone 1,728.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 119.96 0.00 0.00

73912 Charges from ‑ Telephone Equipment 188.28 0.00 0.00

73920 Charges from ‑ Printing Services 1,415.49 2,714.00 2,714.00

73923 Charges from ‑ Office Supplies 630.00 0.00 0.00

73940 Charges from ‑ Food Services 2,456.78 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,674.60 0.00 0.00

*Subtotal*  ***28,035.66 30,902.00 30,902.00***

**Travel**

74101 In-State - Employee Travel 957.32 0.00 0.00

74110 In‑State - Employee Registration Fee 140.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 203.30 0.00 0.00

74201 Out‑State ‑ Employee Travel 11,994.03 5,250.00 5,250.00

74210 Out-State - Employee Registration Fee 1,927.80 0.00 0.00

*Subtotal*  ***15,222.45 5,250.00 5,250.00***

**Grants/Loans/Benefits**

77306 Inst Sch ‑ Presidential 500.00 0.00 0.00

*Subtotal*  ***500.00 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,839.58 0.00 0.00

*Subtotal*  ***3,839.58 0.00 0.00***

**ORGN Total 454,358.63 404,803.51 519,620.41**

**Academic Advising and Retention Center**

**210103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 10,047.00 10,047.00

61111 Wages ‑ Regular 402,301.07 416,568.00 434,712.00

61118 Wages ‑ Fac & Staff Supplemental 500.00 0.00 0.00

61122 Wages ‑ Stipends 1,500.00 0.00 0.00

61123 Wages ‑ Part‑time 8,021.49 28,650.00 28,650.00

61140 Wages ‑ Graduate Assistant 5,750.00 0.00 0.00

61150 Wages ‑ Occasional 29,488.00 0.00 0.00

61160 Wages ‑ Consulting 750.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 0.00

61501 Wages ‑ Student Institutional 65,369.38 26,391.00 26,391.00

61502 Wages ‑ Student Work Study 7,487.63 0.00 0.00

62115 Employer -MQFE 6,326.98 6,127.45 6,297.18

62120 Employer -FICA 27,053.33 26,200.05 26,925.81

62122 Employer -Retirement KERS 8,455.47 8,341.93 10,234.26

62123 Employer -Retirement KTRS 35,316.96 36,740.93 33,451.37

62125 Employer -Retirement KTRS OPT 5,259.49 0.00 0.00

62126 Employer -Retirement OPT 9,013.19 15,038.54 20,555.72

62223 Employer -Health Insurance 38,372.76 44,160.00 46,464.00

62224 Employer -Life Insurance 285.46 316.00 540.00

62226 Employer -Dental Insurance 1,333.15 0.00 0.00

62227 Employer -Disability Insurance 739.10 759.13 795.40

62232 Employer -Worker's Compensation 1,684.71 1,509.15 1,567.21

62240 Employer -Medical Waiver 4,236.00 5,520.00 5,808.00

*Subtotal*  ***659,454.17 626,369.18 652,438.95***

**Operating**

71050 General & Administrative (Budget) 0.00 5,590.00 5,590.00

71051 Materials ‑ Contingency 0.00 9,481.00 9,481.00

71101 Supplies ‑ Commercial 80.76 0.00 0.00

71102 Supplies ‑ Office 9,543.86 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 84.29 0.00 0.00

71106 Supplies ‑ Household 13.68 0.00 0.00

71119 Supplies ‑ Procurement Card 98.23 0.00 0.00

71120 Supplies ‑ Food Products 2,151.19 0.00 0.00

71121 Supplies ‑ Departmental Books 5,120.82 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 92.81 0.00 0.00

71310 Postage & Freight ‑ Postage 4,458.55 4,500.00 4,500.00

71501 Equip ‑ Software (< $5,000) 522.09 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 4,716.75 900.00 900.00

71503 Equip ‑ Office Furniture (< $2000) 5,467.80 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,510.16 0.00 0.00

72101 Maintenance ‑ Copy Machine 3,651.63 2,844.00 2,844.00

72108 Maintenance ‑ Equipment 0.00 100.00 100.00

72249 Non-Employee Services ‑ Not Classified 560.00 0.00 0.00

73502 Misc ‑ Advertising 1,364.85 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 7,009.95 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 933.42 0.00 0.00

73514 Misc ‑ Accreditation Fees 110.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 180.83 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 75.00 0.00 0.00

73820 Credit to ‑ Printing Services ‑937.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑100.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 75.48 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,102.81 0.00 0.00

73910 Charges from ‑ Local Phone 5,466.00 1,300.00 1,300.00

73911 Charges from ‑ Long Distance Phone 1,260.89 350.00 350.00

73912 Charges from ‑ Telephone Equipment 1,260.00 0.00 0.00

73913 Charges from ‑ Wireless Service 481.02 0.00 0.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73916 Charges from ‑ Cabling Services 1,444.08 0.00 0.00

73920 Charges from ‑ Printing Services 3,683.46 2,139.00 2,139.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73940 Charges from ‑ Food Services 1,415.15 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 494.00 0.00 0.00

*Subtotal*  ***64,652.04 27,204.00 27,204.00***

**Travel**

74101 In-State - Employee Travel 2,733.83 375.00 375.00

74110 In‑State - Employee Registration Fee 1,205.00 650.00 650.00

74201 Out‑State ‑ Employee Travel 2,686.07 813.00 813.00

74210 Out-State - Employee Registration Fee 1,615.00 0.00 0.00

*Subtotal*  ***8,239.90 1,838.00 1,838.00***

**Grants/Loans/Benefits**

77801 Govt Sch ‑ Grants & Contracts 3,000.00 0.00 0.00

*Subtotal*  ***3,000.00 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 8,272.00 0.00 0.00

*Subtotal*  ***8,272.00 0.00 0.00***

**ORGN Total 743,618.11 655,411.18 681,480.95**

**Commencement**

**210105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,500.00 1,500.00

61118 Wages ‑ Fac & Staff Supplemental 5,150.00 8,000.00 8,000.00

61150 Wages ‑ Occasional 250.00 0.00 0.00

62115 Employer -MQFE 71.29 0.00 0.00

62120 Employer -FICA 304.88 0.00 0.00

62122 Employer -Retirement KERS 597.93 0.00 0.00

62232 Employer -Worker's Compensation 17.26 0.00 0.00

*Subtotal*  ***6,391.36 9,500.00 9,500.00***

**Operating**

71050 General & Administrative (Budget) 0.00 300.00 300.00

71102 Supplies ‑ Office 235.10 400.00 400.00

71120 Supplies ‑ Food Products 1,197.14 1,500.00 1,500.00

71149 Supplies ‑ Other Miscellaneous 748.17 3,400.00 3,400.00

71310 Postage & Freight ‑ Postage 20,401.58 24,000.00 24,000.00

71601 Printing ‑ Outside Vendor 16,623.00 20,000.00 20,000.00

71749 Rent ‑ Not Classified (< $10,000) 93,423.43 98,000.00 103,000.00

72249 Non-Employee Services ‑ Not Classified 125.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 1,800.00 1,800.00

73549 Misc ‑ Other 325.80 4,640.00 6,640.00

73823 Credit to ‑ Office Supplies ‑180.00 0.00 0.00

73920 Charges from ‑ Printing Services 25,830.54 27,000.00 27,000.00

73923 Charges from ‑ Office Supplies 180.00 0.00 0.00

73940 Charges from ‑ Food Services 1,456.00 2,000.00 2,000.00

73949 Charges from ‑ Departments ‑ Misc 1,270.00 1,300.00 1,300.00

73978 Charges from ‑ PDC Projects 1,606.40 0.00 0.00

*Subtotal*  ***163,242.16 184,340.00 191,340.00***

**Travel**

74101 In-State - Employee Travel 117.88 200.00 200.00

*Subtotal*  ***117.88 200.00 200.00***

**ORGN Total 169,751.40 194,040.00 201,040.00**

**AA ‑ Enrollment Management**

**210109**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71120 Supplies ‑ Food Products 5,398.40 12,200.00 12,200.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,000.00 2,000.00

71601 Printing ‑ Outside Vendor 0.00 21,000.00 21,000.00

71749 Rent ‑ Not Classified (< $10,000) 1,220.90 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 3,825.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 295.26 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 4,000.00 4,000.00

73549 Misc ‑ Other 13,200.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 49.30 0.00 0.00

73920 Charges from ‑ Printing Services 3,170.24 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 339.91 0.00 0.00

*Subtotal*  ***27,499.01 39,200.00 39,200.00***

**ORGN Total 27,499.01 39,200.00 39,200.00**

**Learning Center**

**210110**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 1,500.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 18,700.00 27,104.00 27,104.00

61501 Wages ‑ Student Institutional 149,641.35 75,927.00 75,927.00

62115 Employer -MQFE 163.21 0.00 0.00

62120 Employer -FICA 697.87 0.00 0.00

62123 Employer -Retirement KTRS 222.60 0.00 0.00

62227 Employer -Disability Insurance 3.00 0.00 0.00

62232 Employer -Worker's Compensation 543.43 329.70 329.70

*Subtotal*  ***171,471.46 103,360.70 103,360.70***

**Operating**

71050 General & Administrative (Budget) 0.00 1,535.00 1,535.00

71101 Supplies ‑ Commercial 89.82 0.00 0.00

71102 Supplies ‑ Office 3,679.55 2,000.00 2,000.00

71103 Supplies ‑ Janitorial & Maintenance 15.54 0.00 0.00

71106 Supplies ‑ Household 34.15 0.00 0.00

71120 Supplies ‑ Food Products 31.71 100.00 100.00

71121 Supplies ‑ Departmental Books 397.39 0.00 0.00

71310 Postage & Freight ‑ Postage 0.00 200.00 200.00

71502 Equip ‑ Office Equipment (< $2000) 875.31 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 8,965.62 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 749.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 454.00 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 500.00 500.00

71603 Printing ‑ Copy Machine Usage Charge 67.70 1,000.00 1,000.00

72249 Non-Employee Services ‑ Not Classified 997.31 0.00 0.00

73502 Misc ‑ Advertising 932.35 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 500.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 2,108.84 0.00 0.00

73514 Misc ‑ Accreditation Fees 105.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 473.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 150.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,008.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 166.41 0.00 0.00

73912 Charges from ‑ Telephone Equipment 288.00 0.00 0.00

73920 Charges from ‑ Printing Services 2,185.46 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 115.00 0.00 0.00

*Subtotal*  ***24,489.64 5,335.00 5,335.00***

**Grants/Loans/Benefits**

77312 Inst Sch ‑ Honors Program 0.00 2,500.00 2,500.00

*Subtotal*  ***0.00 2,500.00 2,500.00***

**ORGN Total 195,961.10 111,195.70 111,195.70**

**Parent & Family Weekend**

**210113**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71149 Supplies ‑ Other Miscellaneous 2,800.00 0.00 0.00

71310 Postage & Freight ‑ Postage 1,518.29 2,000.00 2,000.00

71601 Printing ‑ Outside Vendor 0.00 4,200.00 4,200.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 2,700.00 2,700.00

72249 Non-Employee Services ‑ Not Classified 889.65 0.00 0.00

73549 Misc ‑ Other 0.00 500.00 500.00

73849 Credit to ‑ Departments ‑ Misc ‑2,964.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,957.44 4,200.00 4,100.00

73905 Charges from ‑Event Planning‑Salary 300.30 400.00 400.00

73906 Charges from ‑Event Planning‑Fringe 48.36 100.00 100.00

73920 Charges from ‑ Printing Services 2,464.00 0.00 0.00

73940 Charges from ‑ Food Services 23,760.00 33,900.00 33,000.00

73949 Charges from ‑ Departments ‑ Misc 90.00 0.00 0.00

*Subtotal*  ***30,864.04 48,000.00 47,000.00***

**ORGN Total 30,864.04 48,000.00 47,000.00**

**Honors ‑ Harlaxton**

**210114**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 0.00 500,000.00 297,000.00

*Subtotal*  ***0.00 500,000.00 297,000.00***

**Travel**

74230 Out-State ‑ Non-Employee Travel 844.03 0.00 0.00

74301 International ‑ Employee Travel 1,429.80 0.00 0.00

*Subtotal*  ***2,273.83 0.00 0.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 5,600.00 9,000.00 9,000.00

77810 Govt Sch ‑ Tuition & Fees 346,837.00 0.00 0.00

*Subtotal*  ***352,437.00 9,000.00 9,000.00***

**ORGN Total 354,710.83 509,000.00 306,000.00**

**Honors Development Award**

**210118**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74202 Out‑State ‑ Faculty Development 0.00 20,000.00 20,000.00

*Subtotal*  ***0.00 20,000.00 20,000.00***

**ORGN Total 0.00 20,000.00 20,000.00**

**Honors Faculty Engagement Award**

**210119**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74202 Out‑State ‑ Faculty Development 0.00 10,000.00 10,000.00

*Subtotal*  ***0.00 10,000.00 10,000.00***

**ORGN Total 0.00 10,000.00 10,000.00**

**Honors Travel Abroad Award**

**210120**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74202 Out‑State ‑ Faculty Development 0.00 36,000.00 36,000.00

*Subtotal*  ***0.00 36,000.00 36,000.00***

**ORGN Total 0.00 36,000.00 36,000.00**

**Office of Scholar Development**

**210130**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 0.00 112,452.00

61122 Wages ‑ Stipends 500.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 0.00

62115 Employer -MQFE 9.50 0.00 1,489.64

62120 Employer -FICA 40.62 0.00 6,369.50

62123 Employer -Retirement KTRS 69.20 0.00 5,524.04

62126 Employer -Retirement OPT 0.00 0.00 10,411.56

62223 Employer -Health Insurance 0.00 0.00 11,616.00

62224 Employer -Life Insurance 0.00 0.00 108.00

62227 Employer -Disability Insurance 1.00 0.00 224.91

62232 Employer -Worker's Compensation 2.27 0.00 359.85

*Subtotal*  ***832.59 0.00 148,555.50***

**Operating**

71102 Supplies ‑ Office 94.67 0.00 0.00

71109 Supplies ‑ Classroom 14.99 0.00 0.00

71119 Supplies ‑ Procurement Card 429.00 0.00 0.00

71120 Supplies ‑ Food Products 882.47 500.00 500.00

71121 Supplies ‑ Departmental Books 1,255.32 0.00 0.00

71202 Telephone ‑ Long‑distance 70.00 0.00 0.00

71310 Postage & Freight ‑ Postage 902.88 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 1,060.62 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 52.99 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 121.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 500.00 500.00

71801 Subscriptions & Dues ‑ Dues 636.98 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 200.22 0.00 0.00

73509 Misc ‑ Book Binding Expense ‑375.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 23.99 0.00 0.00

73547 Employer -Moving Expense 0.00 500.00 500.00

73549 Misc ‑ Other 20.00 4,000.00 4,000.00

73849 Credit to ‑ Departments ‑ Misc ‑200.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,118.67 0.00 0.00

73915 Charges from ‑ Wireless Equipment 328.99 0.00 0.00

73920 Charges from ‑ Printing Services 163.00 60.00 60.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 182.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 36.00 0.00 0.00

73991 Charges from ‑ Advertising 189.75 0.00 0.00

*Subtotal*  ***7,228.54 6,560.00 6,560.00***

**Travel**

74132 In‑State ‑ Non-Employee Student 0.00 940.00 940.00

74201 Out‑State ‑ Employee Travel 8,014.09 5,000.00 5,000.00

74210 Out-State - Employee Registration Fee 95.00 500.00 500.00

74230 Out-State ‑ Non-Employee Travel 852.64 6,000.00 6,000.00

74232 Out-State ‑ Non-Employee Student 1,335.92 4,500.00 4,500.00

74235 Out-State ‑ Non-Employee Prospective 0.00 1,000.00 1,000.00

74301 International ‑ Employee Travel 841.44 0.00 0.00

*Subtotal*  ***11,139.09 17,940.00 17,940.00***

**Grants/Loans/Benefits**

77810 Govt Sch ‑ Tuition & Fees 278.00 0.00 0.00

77918 Part Support ‑ Food 250.00 0.00 0.00

*Subtotal*  ***528.00 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 290.18 0.00 0.00

*Subtotal*  ***290.18 0.00 0.00***

**ORGN Total 20,018.40 24,500.00 173,055.50**

**Student Financial Assistance**

**210201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 703,172.82 837,312.00 909,240.00

61118 Wages ‑ Fac & Staff Supplemental 625.00 0.00 0.00

61122 Wages ‑ Stipends 1,500.00 0.00 0.00

61123 Wages ‑ Part‑time 35,935.79 26,297.00 26,297.00

61130 Wages ‑ Over‑time 765.05 0.00 0.00

61501 Wages ‑ Student Institutional 48,897.89 48,149.00 48,149.00

61502 Wages ‑ Student Work Study 3,280.65 0.00 0.00

62115 Employer -MQFE 9,922.33 11,213.70 12,543.57

62120 Employer -FICA 42,426.64 47,948.12 53,634.47

62122 Employer -Retirement KERS 32,524.45 49,631.87 70,260.31

62123 Employer -Retirement KTRS 49,896.47 66,418.88 68,422.87

62125 Employer -Retirement KTRS OPT 3,732.65 0.00 0.00

62126 Employer -Retirement OPT 6,396.69 10,506.22 10,536.11

62223 Employer -Health Insurance 84,329.52 121,440.00 133,584.00

62224 Employer -Life Insurance 572.54 790.00 1,458.00

62226 Employer -Dental Insurance 2,453.59 0.00 0.00

62227 Employer -Disability Insurance 1,401.02 1,674.67 1,818.49

62232 Employer -Worker's Compensation 2,535.39 2,858.42 3,147.82

62240 Employer -Medical Waiver 5,136.00 8,280.00 8,712.00

*Subtotal*  ***1,035,504.49 1,232,519.88 1,347,803.64***

**Operating**

71051 Materials ‑ Contingency 0.00 0.00 2,000.00

71102 Supplies ‑ Office 0.00 3,032.00 3,032.00

71119 Supplies ‑ Procurement Card 10,038.14 0.00 0.00

71120 Supplies ‑ Food Products 0.00 50.00 50.00

71121 Supplies ‑ Departmental Books 0.00 295.00 295.00

71149 Supplies ‑ Other Miscellaneous 280.02 0.00 0.00

71222 Utilities ‑ Garbage Collection 585.00 0.00 0.00

71310 Postage & Freight ‑ Postage 9,393.99 26,730.00 26,730.00

71502 Equip ‑ Office Equipment (< $2000) 269.94 3,950.00 3,950.00

71503 Equip ‑ Office Furniture (< $2000) 1,930.87 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 777.00 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 2,500.00 2,500.00

71603 Printing ‑ Copy Machine Usage Charge 92.09 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,681.35 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 4,937.00 900.00 900.00

71810 Subscriptions & Dues ‑ Subscription 0.00 315.00 315.00

72249 Non-Employee Services ‑ Not Classified 301.34 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 400.42 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 433.14 200.00 200.00

73910 Charges from ‑ Local Phone 7,650.00 4,024.00 4,024.00

73911 Charges from ‑ Long Distance Phone 3,196.87 1,139.00 1,139.00

73912 Charges from ‑ Telephone Equipment 2,146.50 0.00 0.00

73916 Charges from ‑ Cabling Services 666.00 0.00 0.00

73920 Charges from ‑ Printing Services 10,452.15 5,041.00 5,041.00

73923 Charges from ‑ Office Supplies 1,650.00 0.00 0.00

73935 Charges from ‑ IT Projects 336.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 224.00 0.00 0.00

*Subtotal*  ***58,492.06 48,176.00 50,176.00***

**Travel**

74101 In-State - Employee Travel 9,629.41 12,400.00 12,400.00

74110 In‑State - Employee Registration Fee 1,785.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 488.06 1,641.00 1,641.00

*Subtotal*  ***11,902.47 14,041.00 14,041.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 2,974.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,958.19 0.00 0.00

*Subtotal*  ***4,932.19 0.00 0.00***

**ORGN Total 1,110,831.21 1,294,736.88 1,412,020.64**

**Scholarships ‑ Institutional**

**210202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71611 Printing ‑ RR Donnelly Scholarship 117,278.00 109,620.00 109,620.00

71731 Rent ‑ Owensboro Consn Scholarships 28,025.55 0.00 0.00

*Subtotal*  ***145,303.55 109,620.00 109,620.00***

**Grants/Loans/Benefits**

77301 Inst Sch ‑ Regents 2,291,079.00 2,745,921.00 3,283,721.00

77302 Inst Sch ‑ Hallmark Awards 101,636.01 122,000.00 139,100.00

77305 Inst Sch ‑ Minority 574,676.58 662,000.00 785,400.00

77306 Inst Sch ‑ Presidential 396,223.00 502,600.00 714,600.00

77307 Inst Sch ‑ University 13,200.00 18,100.00 18,100.00

77309 Inst Sch ‑ Governor's Scholars 32,835.00 1,168,000.00 1,168,000.00

77311 Inst Sch ‑ Award of Excellence 2,021,098.16 2,500,000.00 2,317,600.00

77312 Inst Sch ‑ Honors Program ‑280.00 0.00 0.00

77313 Inst Sch ‑ Room Scholarship 3,000.00 81,000.00 81,000.00

77314 Inst Sch ‑ Book Scholarship 0.00 10,000.00 10,000.00

77315 Inst Sch ‑ Alumni 14,400.00 20,000.00 30,400.00

77321 Inst Sch ‑ Commonwealth 750.00 121,000.00 121,000.00

77322 Inst Sch ‑ Incentive 329,040.00 356,400.00 370,000.00

77328 Inst Sch ‑ Academic Quality Leadership 896.00 25,000.00 25,000.00

77330 Inst Sch ‑ AQF ‑ Targeted 2,500.00 65,000.00 65,000.00

77331 Inst Sch ‑ AQF ‑ High Quality Student 63,285.00 100,000.00 100,000.00

77332 Inst Sch ‑ AQF ‑ Ashland 22,500.00 60,000.00 60,000.00

77334 Inst Sch ‑ Reciprocity 237,267.21 838,000.00 895,000.00

77335 Inst Sch ‑ Top it Off 42,646.00 50,000.00 15,000.00

77338 Inst Sch ‑ National/International 1,289,110.05 0.00 0.00

77340 Inst Sch ‑ Gatton Academy 313,384.00 656,000.00 257,600.00

77341 Inst Sch ‑ Cell Phone Tower 390.00 0.00 0.00

77385 Inst Sch ‑ KCTCS Transfer 0.00 75,000.00 180,000.00

77387 Inst Sch ‑ GoArmyEd 79,007.00 160,000.00 160,000.00

77399 Inst Sch ‑ Misc Other 78,241.44 90,000.00 151,900.00

77803 Govt Sch ‑ WKU License Plates 25,022.86 37,000.00 37,000.00

*Subtotal*  ***7,931,907.31 10,463,021.00 10,985,421.00***

**ORGN Total 8,077,210.86 10,572,641.00 11,095,041.00**

**Restricted Financial Aid**

**210204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**501102 Off Campus Work Study‑ Federal**

**Personnel**

61502 Wages ‑ Student Work Study 0.00 68,400.00 68,400.00

*Subtotal*  ***0.00 68,400.00 68,400.00***

**Operating**

73549 Misc ‑ Other 54,041.13 0.00 0.00

*Subtotal*  ***54,041.13 0.00 0.00***

**501103 America Reads**

**Personnel**

61502 Wages ‑ Student Work Study 48,584.00 0.00 0.00

61503 Wages ‑ America Reads (Budget) 0.00 50,000.00 50,000.00

*Subtotal*  ***48,584.00 50,000.00 50,000.00***

**501140 FACG FY11‑12**

**Grants/Loans/Benefits**

77801 Govt Sch ‑ Grants & Contracts 1,046,893.00 1,240,000.00 0.00

*Subtotal*  ***1,046,893.00 1,240,000.00 0.00***

**501152 SEOG FY11‑12**

**Operating**

73546 Misc ‑ Loan Fund Administrative Cost 317.00 0.00 0.00

*Subtotal*  ***317.00 0.00 0.00***

**Grants/Loans/Benefits**

77804 Govt Sch ‑ SEOG 530,324.00 488,000.00 453,000.00

*Subtotal*  ***530,324.00 488,000.00 453,000.00***

**501162 PELL FY11‑12**

**Grants/Loans/Benefits**

77805 Govt Sch ‑ Pell 29,460,546.48 38,000,000.00 34,055,000.00

*Subtotal*  ***29,460,546.48 38,000,000.00 34,055,000.00***

**501170 SMART FY11‑12**

**Grants/Loans/Benefits**

77801 Govt Sch ‑ Grants & Contracts 496,716.00 500,000.00 0.00

*Subtotal*  ***496,716.00 500,000.00 0.00***

**501174 Teach Grant FY11‑12**

**Grants/Loans/Benefits**

77801 Govt Sch ‑ Grants & Contracts 0.00 0.00 75,000.00

*Subtotal*  ***0.00 0.00 75,000.00***

**502101 KEES**

**Grants/Loans/Benefits**

77806 Govt Sch ‑ Kees 10,186,519.00 10,500,000.00 10,702,000.00

*Subtotal*  ***10,186,519.00 10,500,000.00 10,702,000.00***

**502102 Teacher Scholarship Program**

**Grants/Loans/Benefits**

77807 Govt Sch ‑ Tech Scholarship 88,752.00 20,000.00 10,000.00

*Subtotal*  ***88,752.00 20,000.00 10,000.00***

**502103 Early Childhood Dev**

**Grants/Loans/Benefits**

77808 Govt Sch ‑ Early Childhood 51,240.00 30,000.00 46,000.00

*Subtotal*  ***51,240.00 30,000.00 46,000.00***

**502104 College Access Programs**

**Grants/Loans/Benefits**

77809 Govt Sch ‑ College Access Program 5,283,248.00 5,185,000.00 3,950,000.00

*Subtotal*  ***5,283,248.00 5,185,000.00 3,950,000.00***

**ORGN Total 47,247,180.61 56,081,400.00 49,409,400.00**

**Scholarships ‑ Departmental**

**210205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Grants/Loans/Benefits**

77310 Inst Sch ‑ Music 202,500.00 225,600.00 241,400.00

77312 Inst Sch ‑ Honors Program 29,575.00 27,300.00 29,200.00

77320 Inst Sch ‑ Military Science 65,414.00 322,532.00 322,532.00

77324 Inst Sch ‑ Band Scholarship 51,145.00 122,200.00 130,800.00

77329 Inst Sch ‑ Forensics 613,563.65 482,700.00 522,500.00

77384 Inst Sch ‑ Study Abroad 102,508.50 125,227.00 125,227.00

77386 Inst Sch ‑ Governor's Scholar‑Arts 1,800.00 289,000.00 308,500.00

77732 Rev Sch ‑ Leaf Composting 6,500.00 0.00 0.00

77734 Rev Sch ‑ College Height Herald 23,325.00 8,000.00 28,000.00

77735 Rev Sch ‑ 21st Century Media 0.00 20,000.00 20,000.00

*Subtotal*  ***1,096,331.15 1,622,559.00 1,728,159.00***

**ORGN Total 1,096,331.15 1,622,559.00 1,728,159.00**

**Registrar's Office**

**210301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 13,874.00 13,874.00

61111 Wages ‑ Regular 604,568.76 606,996.00 627,852.00

61123 Wages ‑ Part‑time 0.00 2,666.00 2,666.00

61150 Wages ‑ Occasional 0.00 4,858.00 4,858.00

61501 Wages ‑ Student Institutional 49,385.54 59,308.00 59,308.00

61502 Wages ‑ Student Work Study 1,703.76 0.00 0.00

62115 Employer -MQFE 8,189.62 8,099.95 8,365.30

62120 Employer -FICA 35,017.69 34,634.31 35,768.87

62122 Employer -Retirement KERS 36,174.80 53,358.63 64,490.32

62123 Employer -Retirement KTRS 28,166.60 28,518.21 29,859.68

62125 Employer -Retirement KTRS OPT 4,548.60 0.00 0.00

62126 Employer -Retirement OPT 7,795.00 12,344.73 12,718.41

62223 Employer -Health Insurance 69,786.81 82,800.00 87,120.00

62224 Employer -Life Insurance 453.60 505.60 864.00

62226 Employer -Dental Insurance 2,061.90 0.00 0.00

62227 Employer -Disability Insurance 1,201.60 1,214.01 1,255.70

62232 Employer -Worker's Compensation 2,097.44 2,156.25 2,223.00

62240 Employer -Medical Waiver 3,336.00 2,760.00 2,904.00

*Subtotal*  ***854,487.72 914,093.69 954,127.28***

**Operating**

71102 Supplies ‑ Office 16,077.15 16,000.00 16,000.00

71121 Supplies ‑ Departmental Books 577.56 400.00 400.00

71203 Telephone ‑ Line Service 0.00 250.00 250.00

71222 Utilities ‑ Garbage Collection 660.00 700.00 700.00

71310 Postage & Freight ‑ Postage 17,570.04 19,000.00 21,000.00

71320 Postage & Freight ‑ Freight 975.19 500.00 500.00

71501 Equip ‑ Software (< $5,000) 1,103.93 1,000.00 1,000.00

71502 Equip ‑ Office Equipment (< $2000) 1,567.99 1,500.00 1,500.00

71503 Equip ‑ Office Furniture (< $2000) 3,269.36 0.00 0.00

71601 Printing ‑ Outside Vendor 12,560.75 4,000.00 6,000.00

71801 Subscriptions & Dues ‑ Dues 200.00 200.00 200.00

71810 Subscriptions & Dues ‑ Subscription 155.25 250.00 250.00

71811 Subscriptions & Dues ‑ Data Search 530.00 550.00 550.00

72101 Maintenance ‑ Copy Machine 789.51 900.00 900.00

72102 Maintenance ‑ Computer 0.00 150.00 150.00

72108 Maintenance ‑ Equipment 101.98 500.00 500.00

72249 Non-Employee Services ‑ Not Classified 90.48 0.00 0.00

72449 Bank Service Charge ‑ Other 6,906.86 9,000.00 9,000.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 32.58 1,636.00 6,636.00

73849 Credit to ‑ Departments ‑ Misc ‑5,642.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 66.03 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73910 Charges from ‑ Local Phone 5,256.00 5,500.00 5,500.00

73911 Charges from ‑ Long Distance Phone 1,248.67 1,300.00 1,300.00

73912 Charges from ‑ Telephone Equipment 360.00 400.00 400.00

73913 Charges from ‑ Wireless Service 181.28 0.00 0.00

73920 Charges from ‑ Printing Services 3,588.52 5,000.00 10,000.00

73923 Charges from ‑ Office Supplies 1,380.00 1,600.00 1,600.00

73940 Charges from ‑ Food Services 282.59 0.00 1,000.00

*Subtotal*  ***70,106.68 70,336.00 85,336.00***

**Travel**

74101 In-State - Employee Travel 320.26 2,200.00 2,200.00

74110 In‑State - Employee Registration Fee 1,210.00 1,500.00 1,500.00

74201 Out‑State ‑ Employee Travel 3,311.78 4,000.00 4,000.00

74210 Out-State - Employee Registration Fee 1,570.00 2,000.00 2,000.00

*Subtotal*  ***6,412.04 9,700.00 9,700.00***

**ORGN Total 931,006.44 994,129.69 1,049,163.28**

**Undergraduate Catalog**

**210303**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 0.00 1,000.00 1,000.00**

**Admissions Office**

**210401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 724,365.09 878,196.00 970,688.00

61118 Wages ‑ Fac & Staff Supplemental 510.12 0.00 0.00

61123 Wages ‑ Part‑time 82,914.26 22,568.00 22,568.00

61130 Wages ‑ Over‑time 132.57 0.00 0.00

61150 Wages ‑ Occasional 437.25 0.00 0.00

61501 Wages ‑ Student Institutional 58,004.24 65,656.00 65,656.00

61502 Wages ‑ Student Work Study 12,105.51 0.00 0.00

62115 Employer -MQFE 10,945.22 12,109.60 13,391.30

62120 Employer -FICA 46,800.39 51,779.03 57,259.32

62122 Employer -Retirement KERS 17,585.70 41,866.56 43,634.13

62123 Employer -Retirement KTRS 40,037.04 44,477.73 70,915.11

62125 Employer -Retirement KTRS OPT 14,357.96 0.00 0.00

62126 Employer -Retirement OPT 24,605.63 44,222.13 36,376.50

62223 Employer -Health Insurance 86,803.44 126,960.00 156,816.00

62224 Employer -Life Insurance 577.56 821.60 1,566.00

62226 Employer -Dental Insurance 2,638.02 0.00 0.00

62227 Employer -Disability Insurance 1,434.65 1,756.37 1,941.37

62232 Employer -Worker's Compensation 2,806.85 3,092.57 3,388.53

62240 Employer -Medical Waiver 4,069.08 8,280.00 5,808.00

*Subtotal*  ***1,131,130.58 1,301,785.59 1,450,008.26***

**Operating**

71050 General & Administrative (Budget) 0.00 8,000.00 8,000.00

71051 Materials ‑ Contingency 0.00 21,500.00 21,500.00

71102 Supplies ‑ Office 12,427.06 7,602.00 7,602.00

71105 Supplies ‑ Chemical & Lab 60.00 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 99.25 0.00 0.00

71111 Supplies ‑ Photo 0.00 100.00 100.00

71112 Supplies ‑ Data Processing 0.00 3,300.00 3,300.00

71114 Supplies ‑ Motor Vehicle 0.00 500.00 500.00

71116 Supplies ‑ Motor Fuels & Lubricants 2,403.82 1,800.00 1,800.00

71119 Supplies ‑ Procurement Card 12,786.43 0.00 0.00

71120 Supplies ‑ Food Products 2,280.00 7,000.00 7,000.00

71121 Supplies ‑ Departmental Books 0.00 288.00 288.00

71149 Supplies ‑ Other Miscellaneous 5,474.75 0.00 0.00

71203 Telephone ‑ Line Service 0.00 42.00 42.00

71222 Utilities ‑ Garbage Collection 585.00 0.00 0.00

71310 Postage & Freight ‑ Postage 50,240.40 43,205.00 43,205.00

71320 Postage & Freight ‑ Freight 583.31 2,300.00 2,300.00

71501 Equip ‑ Software (< $5,000) 435.64 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 2,640.00 2,640.00

71504 Equip ‑ Farm (< $2000) 0.00 38.00 38.00

71505 Equip ‑ Classroom (< $2000) 0.00 225.00 225.00

71507 Equip ‑ Maintenance (< $2000) 0.00 3,000.00 3,000.00

71601 Printing ‑ Outside Vendor 17,062.50 100,000.00 100,000.00

71603 Printing ‑ Copy Machine Usage Charge 2,252.69 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 318.00 318.00

71721 Rent ‑ State Owned Prop (< $10,000) 3,329.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 267.00 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 675.00 520.00 520.00

71810 Subscriptions & Dues ‑ Subscription 0.00 3,150.00 3,150.00

71811 Subscriptions & Dues ‑ Data Search 2,244.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 777.00 777.00

72102 Maintenance ‑ Computer 188.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 193.00 193.00

72121 Maintenance ‑ Traffic Sign & Signal 2,062.50 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 0.00 9,250.00 9,250.00

72204 Non-Employee Services ‑ Consulting 14,236.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 240.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,576.07 8,250.00 8,250.00

72449 Bank Service Charge ‑ Other 7,405.91 179.00 179.00

73501 Misc ‑ Laundry & Cleaning 50.00 0.00 0.00

73502 Misc ‑ Advertising 0.00 1,845.00 1,845.00

73508 Misc ‑ Promotion Expenses & Prizes 6,219.87 2,500.00 2,500.00

73513 Misc ‑ Background Check ‑ Student 1,055.04 0.00 0.00

73516 Misc ‑ Uniforms & Badges 297.42 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 262.90 0.00 0.00

73549 Misc ‑ Other ‑13.60 1,089.00 1,089.00

73823 Credit to ‑ Office Supplies ‑350.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,565.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies ‑741.06 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 1,235.48 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 198.93 0.00 0.00

73910 Charges from ‑ Local Phone 8,460.00 8,201.00 8,201.00

73911 Charges from ‑ Long Distance Phone 10,295.28 2,300.00 2,300.00

73912 Charges from ‑ Telephone Equipment 2,053.98 0.00 0.00

73913 Charges from ‑ Wireless Service 210.06 0.00 0.00

73920 Charges from ‑ Printing Services 72,277.59 35,000.00 35,000.00

73922 Charges from ‑ Wire Transfer Fee 170.00 0.00 0.00

73923 Charges from ‑ Office Supplies 1,200.00 0.00 0.00

73940 Charges from ‑ Food Services 3,640.10 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,478.54 0.00 0.00

*Subtotal*  ***249,479.86 277,612.00 277,612.00***

**Travel**

74101 In-State - Employee Travel 41,361.07 114,517.00 114,517.00

74102 In‑State ‑ Faculty Development 159.00 0.00 0.00

74110 In‑State - Employee Registration Fee 4,551.00 5,624.00 5,624.00

74120 In‑State ‑ Supervision 0.00 9,292.00 9,292.00

74130 In‑State ‑ Non-Employee Travel 301.72 0.00 0.00

74201 Out‑State ‑ Employee Travel 33,283.80 20,140.00 20,140.00

74210 Out-State - Employee Registration Fee 10,287.80 0.00 0.00

74220 Out-State ‑ Supervision 189.50 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,433.25 0.00 0.00

*Subtotal*  ***91,567.14 149,573.00 149,573.00***

**Capital**

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

78111 Cap Equip ‑ Computers >$2000<$5000 1,736.00 0.00 0.00

*Subtotal*  ***1,736.00 2,172.00 2,172.00***

**ORGN Total 1,473,913.58 1,731,142.59 1,879,365.26**

**Academic Transitions Program**

**210402**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 97,518.59 101,148.00 102,612.00

61160 Wages ‑ Consulting 250.00 0.00 0.00

61501 Wages ‑ Student Institutional 18,456.71 17,869.00 17,869.00

62115 Employer -MQFE 1,345.76 1,267.59 1,363.73

62120 Employer -FICA 5,754.29 5,420.05 5,831.16

62122 Employer -Retirement KERS 2,629.89 3,846.99 4,580.80

62123 Employer -Retirement KTRS 10,361.54 10,996.73 11,273.10

62125 Employer -Retirement KTRS OPT 12.75 0.00 0.00

62126 Employer -Retirement OPT 21.85 0.00 0.00

62223 Employer -Health Insurance 13,922.97 16,560.00 17,424.00

62224 Employer -Life Insurance 82.62 94.80 162.00

62226 Employer -Dental Insurance 430.09 0.00 0.00

62227 Employer -Disability Insurance 195.07 202.29 205.22

62232 Employer -Worker's Compensation 371.82 380.85 385.54

*Subtotal*  ***151,353.95 157,786.30 161,706.55***

**Operating**

71050 General & Administrative (Budget) 0.00 13,855.00 13,855.00

71102 Supplies ‑ Office 6,881.89 5,050.00 5,050.00

71109 Supplies ‑ Classroom 236.00 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 30.00 30.00

71119 Supplies ‑ Procurement Card 12,566.93 0.00 0.00

71120 Supplies ‑ Food Products 0.00 1.00 1.00

71121 Supplies ‑ Departmental Books 12,480.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 5,000.00 5,000.00

71310 Postage & Freight ‑ Postage 6,004.20 13,450.00 13,450.00

71320 Postage & Freight ‑ Freight 0.00 100.00 100.00

71501 Equip ‑ Software (< $5,000) 249.95 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 6,000.00 6,000.00

71603 Printing ‑ Copy Machine Usage Charge 367.37 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 3,502.00 3,502.00

71801 Subscriptions & Dues ‑ Dues 0.00 100.00 100.00

71810 Subscriptions & Dues ‑ Subscription 0.00 657.00 657.00

71811 Subscriptions & Dues ‑ Data Search 0.00 448.00 448.00

72101 Maintenance ‑ Copy Machine 0.00 1,000.00 1,000.00

72102 Maintenance ‑ Computer 238.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 0.00 1,150.00 1,150.00

72449 Bank Service Charge ‑ Other 4,628.93 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 8,619.19 10,200.00 10,200.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73549 Misc ‑ Other 2,451.36 15,000.00 15,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 1,000.00 1,000.00

73905 Charges from ‑Event Planning‑Salary 0.00 500.00 500.00

73906 Charges from ‑Event Planning‑Fringe 0.00 86.00 86.00

73910 Charges from ‑ Local Phone 1,800.00 1,428.00 1,428.00

73911 Charges from ‑ Long Distance Phone 356.93 400.00 400.00

73912 Charges from ‑ Telephone Equipment 192.30 0.00 0.00

73920 Charges from ‑ Printing Services 8,890.65 20,965.00 20,965.00

73940 Charges from ‑ Food Services 53,508.50 34,450.00 34,450.00

73949 Charges from ‑ Departments ‑ Misc 0.00 7,000.00 7,000.00

*Subtotal*  ***119,522.44 141,372.00 141,372.00***

**Travel**

74101 In-State - Employee Travel 3,126.90 1.00 1.00

74110 In‑State - Employee Registration Fee 0.00 445.00 445.00

74201 Out‑State ‑ Employee Travel 3,638.04 905.00 905.00

74210 Out-State - Employee Registration Fee 175.00 0.00 0.00

*Subtotal*  ***6,939.94 1,351.00 1,351.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 4,099.00 0.00 0.00

*Subtotal*  ***4,099.00 0.00 0.00***

**ORGN Total 281,915.33 300,509.30 304,429.55**

**Dean University College**

**215101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,240.00 1,240.00

61111 Wages ‑ Regular 224,440.43 302,952.00 467,952.00

61121 Wages ‑ P/T Faculty 2,072.00 0.00 0.00

61122 Wages ‑ Stipends 26,000.00 20,800.00 20,800.00

61123 Wages ‑ Part‑time 15,450.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 33,700.00 0.00 0.00

61150 Wages ‑ Occasional 5,400.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 2,520.00

61501 Wages ‑ Student Institutional 2,129.00 2,831.00 2,831.00

62115 Employer -MQFE 3,773.41 4,331.26 6,649.31

62120 Employer -FICA 16,134.71 18,519.84 28,099.73

62122 Employer -Retirement KERS 3,309.81 4,841.34 5,808.05

62123 Employer -Retirement KTRS 16,566.02 37,198.40 66,220.93

62125 Employer -Retirement KTRS OPT 5,124.10 0.00 0.00

62126 Employer -Retirement OPT 8,781.33 4,636.95 0.00

62127 Employer -Retiree TRP 123.75 0.00 0.00

62223 Employer -Health Insurance 17,708.30 38,640.00 40,656.00

62224 Employer -Life Insurance 105.55 221.20 486.00

62226 Employer -Dental Insurance 549.30 0.00 0.00

62227 Employer -Disability Insurance 435.24 617.49 918.79

62232 Employer -Worker's Compensation 993.35 1,045.08 1,581.12

62240 Employer -Medical Waiver 0.00 0.00 5,808.00

*Subtotal*  ***382,866.30 437,874.56 651,570.93***

**Operating**

71102 Supplies ‑ Office 782.23 1,000.00 1,000.00

71119 Supplies ‑ Procurement Card 514.71 0.00 0.00

71120 Supplies ‑ Food Products 410.34 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 854.93 500.00 500.00

71310 Postage & Freight ‑ Postage 137.15 300.00 300.00

71501 Equip ‑ Software (< $5,000) 39.99 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 3,521.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 105.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 400.00 400.00

72101 Maintenance ‑ Copy Machine 0.00 500.00 500.00

72212 Non-Employee Services ‑ Honoraria 0.00 3,000.00 3,000.00

73502 Misc ‑ Advertising 260.00 20,551.00 18,031.00

73508 Misc ‑ Promotion Expenses & Prizes 507.20 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73516 Misc ‑ Uniforms & Badges 60.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 98.98 25.00 25.00

73549 Misc ‑ Other 3,703.37 2,000.00 2,000.00

73910 Charges from ‑ Local Phone 1,872.00 1,080.00 1,080.00

73911 Charges from ‑ Long Distance Phone 300.57 150.00 150.00

73912 Charges from ‑ Telephone Equipment 133.98 0.00 0.00

73913 Charges from ‑ Wireless Service 394.78 0.00 0.00

73915 Charges from ‑ Wireless Equipment 328.99 0.00 0.00

73920 Charges from ‑ Printing Services 362.95 700.00 700.00

73940 Charges from ‑ Food Services 986.45 500.00 500.00

73949 Charges from ‑ Departments ‑ Misc 264.00 0.00 0.00

*Subtotal*  ***15,739.10 33,706.00 31,186.00***

**Travel**

74101 In-State - Employee Travel 1,044.01 1,000.00 1,000.00

74130 In‑State ‑ Non-Employee Travel 890.85 0.00 0.00

74132 In‑State ‑ Non-Employee Student 0.00 2,000.00 2,000.00

74135 In‑State ‑ Non-Employee Prospective 770.55 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,366.77 5,000.00 5,000.00

74210 Out-State - Employee Registration Fee 1,375.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 62.08 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,565.20 0.00 0.00

*Subtotal*  ***7,074.46 8,000.00 8,000.00***

**Grants/Loans/Benefits**

77910 Part Support ‑ Stipends 100.00 0.00 0.00

*Subtotal*  ***100.00 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 4,572.25 0.00 0.00

*Subtotal*  ***4,572.25 0.00 0.00***

**ORGN Total 410,352.11 479,580.56 690,756.93**

**University College Part‑Time Faculty**

**215106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 0.00 131,502.00 249,198.00

62115 Employer -MQFE 0.00 0.00 3,613.37

62120 Employer -FICA 0.00 0.00 15,450.28

62232 Employer -Worker's Compensation 0.00 0.00 797.43

*Subtotal*  ***0.00 131,502.00 269,059.08***

**ORGN Total 0.00 131,502.00 269,059.08**

**Dean Graduate Study**

**220101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 24,215.49 54,042.49

61111 Wages ‑ Regular 334,419.06 344,460.00 405,396.00

61118 Wages ‑ Fac & Staff Supplemental 4,200.00 0.00 0.00

61122 Wages ‑ Stipends 12,000.00 0.00 0.00

61123 Wages ‑ Part‑time 15,450.23 12,724.00 23,724.00

61140 Wages ‑ Graduate Assistant 13,466.66 0.00 0.00

61150 Wages ‑ Occasional 275.50 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 1,000.00

61501 Wages ‑ Student Institutional 20,032.19 26,839.00 26,839.00

61502 Wages ‑ Student Work Study 7,587.34 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 0.00 880.00

62115 Employer -MQFE 5,109.41 4,858.82 5,900.68

62120 Employer -FICA 20,377.21 19,860.48 24,028.21

62122 Employer -Retirement KERS 6,426.08 12,895.97 15,549.98

62123 Employer -Retirement KTRS 20,231.55 19,940.17 28,124.95

62125 Employer -Retirement KTRS OPT 7,650.24 0.00 0.00

62126 Employer -Retirement OPT 13,110.40 17,636.04 18,129.29

62223 Employer -Health Insurance 32,425.88 41,400.00 49,368.00

62224 Employer -Life Insurance 192.00 237.00 459.00

62226 Employer -Dental Insurance 999.52 0.00 0.00

62227 Employer -Disability Insurance 614.49 634.05 748.80

62232 Employer -Worker's Compensation 1,301.81 1,228.87 1,462.26

*Subtotal*  ***515,939.57 526,929.89 655,652.66***

**Operating**

71050 General & Administrative (Budget) 0.00 4,163.00 4,163.00

71102 Supplies ‑ Office 2,905.63 16,050.00 16,050.00

71105 Supplies ‑ Chemical & Lab 78.09 0.00 0.00

71120 Supplies ‑ Food Products 0.00 300.00 300.00

71121 Supplies ‑ Departmental Books 0.00 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 0.00 11,812.00 10,932.00

71222 Utilities ‑ Garbage Collection 690.00 0.00 0.00

71310 Postage & Freight ‑ Postage 4,684.89 5,000.00 5,000.00

71501 Equip ‑ Software (< $5,000) 9,657.09 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 240.50 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,510.34 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 13,000.00 1,000.00

71702 Rent ‑ Copy Machine (< $10,000) 2,463.12 3,000.00 3,000.00

71801 Subscriptions & Dues ‑ Dues 10,658.00 10,815.00 10,815.00

71810 Subscriptions & Dues ‑ Subscription 384.63 300.00 300.00

72101 Maintenance ‑ Copy Machine 0.00 1,000.00 1,000.00

72105 Maintenance ‑ Computer Software 6,000.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 400.00 400.00

72249 Non-Employee Services ‑ Not Classified 544.21 0.00 0.00

72449 Bank Service Charge ‑ Other 2,162.31 0.00 0.00

73502 Misc ‑ Advertising 0.00 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 4,438.20 2,000.00 2,000.00

73513 Misc ‑ Background Check ‑ Student 301.44 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 149.22 0.00 0.00

73549 Misc ‑ Other 1,234.00 16,000.00 16,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 319.76 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 129.11 0.00 0.00

73910 Charges from ‑ Local Phone 2,970.00 3,000.00 3,000.00

73911 Charges from ‑ Long Distance Phone 256.33 850.00 850.00

73912 Charges from ‑ Telephone Equipment 598.14 0.00 0.00

73916 Charges from ‑ Cabling Services 799.71 0.00 0.00

73920 Charges from ‑ Printing Services 1,318.03 4,000.00 4,000.00

73923 Charges from ‑ Office Supplies 600.00 0.00 0.00

73935 Charges from ‑ IT Projects 448.00 0.00 0.00

73940 Charges from ‑ Food Services 0.00 3,281.00 3,281.00

73949 Charges from ‑ Departments ‑ Misc 711.00 0.00 0.00

*Subtotal*  ***60,251.75 96,471.00 83,591.00***

**Travel**

74101 In-State - Employee Travel 1,462.31 3,000.00 3,000.00

74110 In‑State - Employee Registration Fee 515.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 2,524.24 3,750.00 3,750.00

74201 Out‑State ‑ Employee Travel 3,970.41 4,433.00 4,433.00

74210 Out-State - Employee Registration Fee 475.00 0.00 0.00

74231 Out-State ‑ Non-Employee Consultant 3,016.91 0.00 0.00

74232 Out-State ‑ Non-Employee Student 25,812.97 3,750.00 3,750.00

*Subtotal*  ***37,776.84 14,933.00 14,933.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 150.00 0.00 0.00

*Subtotal*  ***150.00 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 3,249.80 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 9,230.01 0.00 0.00

*Subtotal*  ***12,479.81 0.00 0.00***

**ORGN Total 626,597.97 638,333.89 754,176.66**

**Independent Learning**

**220201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 54,240.00 49,140.00

61111 Wages ‑ Regular 156,434.67 159,348.00 166,968.00

61118 Wages ‑ Fac & Staff Supplemental 540.00 0.00 0.00

61121 Wages ‑ P/T Faculty 230,540.00 573,151.00 573,151.00

61122 Wages ‑ Stipends 300.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 0.00 63.00 63.00

61150 Wages ‑ Occasional 19,439.50 0.00 0.00

61501 Wages ‑ Student Institutional 10,258.43 16,000.00 16,000.00

62050 Fringe Benefits (Budget) 0.00 20,000.00 20,000.00

62115 Employer -MQFE 5,458.21 10,391.21 10,489.74

62120 Employer -FICA 23,338.34 44,431.35 44,852.64

62122 Employer -Retirement KERS 6,591.98 9,768.26 11,832.54

62123 Employer -Retirement KTRS 29,540.29 14,557.41 15,210.61

62125 Employer -Retirement KTRS OPT 5,684.46 0.00 0.00

62126 Employer -Retirement OPT 9,741.73 0.00 0.00

62127 Employer -Retiree TRP 2,102.63 0.00 0.00

62223 Employer -Health Insurance 37,858.16 27,600.00 29,040.00

62224 Employer -Life Insurance 225.96 158.00 270.00

62226 Employer -Dental Insurance 1,169.00 0.00 0.00

62227 Employer -Disability Insurance 312.78 318.69 333.94

62232 Employer -Worker's Compensation 1,325.88 2,395.39 2,419.77

62240 Employer -Medical Waiver 3.83 0.00 0.00

62305 Employer -Faculty Staff Scholarship 10,571.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 4,030.00 0.00 0.00

*Subtotal*  ***555,466.85 932,422.31 939,771.24***

**Operating**

71050 General & Administrative (Budget) 0.00 267,966.00 266,385.00

71051 Materials ‑ Contingency 0.00 4,720.00 4,720.00

71102 Supplies ‑ Office 6,138.93 3,154.00 3,154.00

71119 Supplies ‑ Procurement Card 512.80 0.00 0.00

71120 Supplies ‑ Food Products 173.20 150.00 150.00

71121 Supplies ‑ Departmental Books 68.50 100.00 100.00

71230 Utilities ‑ Coal & Coke 10.00 0.00 0.00

71310 Postage & Freight ‑ Postage 3,866.33 10,000.00 10,000.00

71320 Postage & Freight ‑ Freight 1,171.77 800.00 800.00

71501 Equip ‑ Software (< $5,000) 294.22 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 557.96 500.00 500.00

71503 Equip ‑ Office Furniture (< $2000) 615.00 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 200.00 200.00

71549 Equip ‑ Other (< $2000) 183.65 500.00 500.00

71901 COGS ‑ New Books 354.78 0.00 0.00

71904 COGS ‑ Apparel 833.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 425.00 425.00

72211 Non-Employee Services ‑ Temporary 0.00 125.00 125.00

72449 Bank Service Charge ‑ Other 13,844.69 5,000.00 5,000.00

73502 Misc ‑ Advertising 8,480.38 19,904.00 19,904.00

73508 Misc ‑ Promotion Expenses & Prizes 7,608.85 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73549 Misc ‑ Other 76.59 56,546.62 56,546.62

73910 Charges from ‑ Local Phone 1,296.00 950.00 950.00

73911 Charges from ‑ Long Distance Phone 232.94 475.00 475.00

73912 Charges from ‑ Telephone Equipment 146.50 0.00 0.00

73920 Charges from ‑ Printing Services 7,338.45 8,947.00 8,947.00

73923 Charges from ‑ Office Supplies 210.00 0.00 0.00

73940 Charges from ‑ Food Services 969.64 105.00 105.00

73949 Charges from ‑ Departments ‑ Misc 100.00 400.00 400.00

*Subtotal*  ***55,184.66 380,967.62 379,386.62***

**Travel**

74101 In-State - Employee Travel 243.92 27,500.00 27,500.00

74102 In‑State ‑ Faculty Development 650.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,928.37 26,754.00 26,754.00

74210 Out-State - Employee Registration Fee 2,465.00 8,000.00 8,000.00

*Subtotal*  ***10,287.29 62,254.00 62,254.00***

**Grants/Loans/Benefits**

77912 Part Support ‑ Books 71.19 0.00 0.00

*Subtotal*  ***71.19 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 13,618.89 0.00 0.00

*Subtotal*  ***13,618.89 0.00 0.00***

**ORGN Total 634,628.88 1,375,643.93 1,381,411.86**

**Extended Courses Support**

**220301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 34,392.00 0.00

61121 Wages ‑ P/T Faculty 31,179.00 43,008.00 43,008.00

61122 Wages ‑ Stipends 9,000.00 0.00 0.00

61150 Wages ‑ Occasional 836.00 0.00 0.00

61501 Wages ‑ Student Institutional 506.80 6,851.00 6,851.00

62115 Employer -MQFE 573.66 1,122.30 623.62

62120 Employer -FICA 2,453.06 4,798.80 2,666.50

62122 Employer -Retirement KERS 0.00 5,839.76 0.00

62123 Employer -Retirement KTRS 1,724.88 0.00 0.00

62223 Employer -Health Insurance 373.62 5,520.00 0.00

62224 Employer -Life Insurance 2.18 31.60 0.00

62226 Employer -Dental Insurance 11.52 0.00 0.00

62227 Employer -Disability Insurance 0.00 68.78 0.00

62232 Employer -Worker's Compensation 132.78 269.60 159.55

*Subtotal*  ***46,793.50 101,901.84 53,308.67***

**Operating**

71102 Supplies ‑ Office 0.00 1,487.00 1,487.00

71109 Supplies ‑ Classroom 0.00 887.00 887.00

71112 Supplies ‑ Data Processing 0.00 887.00 887.00

71201 Telephone ‑ Local 0.00 ‑1,036.00 0.00

71202 Telephone ‑ Long‑distance 0.00 ‑1,124.00 0.00

71310 Postage & Freight ‑ Postage 12.28 2,500.00 340.00

71320 Postage & Freight ‑ Freight 61.88 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,700.00 1,700.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 900.00 900.00

71801 Subscriptions & Dues ‑ Dues 0.00 500.00 500.00

73549 Misc ‑ Other 225.00 0.00 0.00

73910 Charges from ‑ Local Phone 864.00 1,072.00 1,072.00

73911 Charges from ‑ Long Distance Phone 66.42 248.00 248.00

73920 Charges from ‑ Printing Services 0.00 270.00 270.00

*Subtotal*  ***1,229.58 8,291.00 8,291.00***

**Travel**

74101 In-State - Employee Travel 0.00 3,200.00 3,200.00

74201 Out‑State ‑ Employee Travel 0.00 356.00 356.00

*Subtotal*  ***0.00 3,556.00 3,556.00***

**ORGN Total 48,023.08 113,748.84 65,155.67**

**Distance Learning**

**220401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,003,520.00 1,279,234.00

61111 Wages ‑ Regular 269,454.19 336,208.00 561,060.00

61118 Wages ‑ Fac & Staff Supplemental 133,200.00 150,000.00 150,000.00

61121 Wages ‑ P/T Faculty 0.00 112,486.00 112,486.00

61122 Wages ‑ Stipends 67,750.00 78,350.00 78,350.00

61123 Wages ‑ Part‑time 38,556.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 42,750.00 108,993.00 108,993.00

61150 Wages ‑ Occasional 13,777.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 290.00 0.00 0.00

61501 Wages ‑ Student Institutional 147,505.48 117,900.00 117,900.00

61502 Wages ‑ Student Work Study 2,238.00 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 60,000.00 60,000.00

62115 Employer -MQFE 7,877.30 7,281.16 10,313.05

62120 Employer -FICA 33,682.16 31,133.21 44,097.17

62122 Employer -Retirement KERS 8,492.85 9,295.53 21,969.28

62123 Employer -Retirement KTRS 26,186.27 39,035.32 39,038.97

62125 Employer -Retirement KTRS OPT 13,321.77 0.00 0.00

62126 Employer -Retirement OPT 22,829.72 12,078.99 35,328.54

62127 Employer -Retiree TRP 112.50 0.00 0.00

62223 Employer -Health Insurance 29,125.97 49,680.00 63,888.00

62224 Employer -Life Insurance 186.09 284.40 702.00

62226 Employer -Dental Insurance 946.29 0.00 0.00

62227 Employer -Disability Insurance 648.88 829.12 1,269.97

62232 Employer -Worker's Compensation 2,458.99 2,412.62 3,132.15

62240 Employer -Medical Waiver 900.00 0.00 5,808.00

62305 Employer -Faculty Staff Scholarship 8,179.50 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 2,096.25 0.00 0.00

*Subtotal*  ***872,565.21 2,119,487.35 2,693,570.13***

**Operating**

71050 General & Administrative (Budget) 0.00 1,208,000.00 1,608,000.00

71102 Supplies ‑ Office 7,016.29 6,000.00 6,000.00

71119 Supplies ‑ Procurement Card 433.23 0.00 0.00

71120 Supplies ‑ Food Products 14.64 16,000.00 16,000.00

71121 Supplies ‑ Departmental Books 831.48 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 5,000.00 5,000.00

71310 Postage & Freight ‑ Postage 155.50 500.00 500.00

71320 Postage & Freight ‑ Freight 489.11 ‑162.00 0.00

71501 Equip ‑ Software (< $5,000) 5,725.00 41,000.00 41,000.00

71502 Equip ‑ Office Equipment (< $2000) 508.90 2,500.00 2,500.00

71503 Equip ‑ Office Furniture (< $2000) 3,181.18 ‑5,648.00 0.00

71549 Equip ‑ Other (< $2000) 11,955.17 2,000.00 2,000.00

71601 Printing ‑ Outside Vendor 0.00 2,000.00 2,000.00

71603 Printing ‑ Copy Machine Usage Charge 1,349.74 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 109.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 1,000.00 1,000.00

72102 Maintenance ‑ Computer 398.00 0.00 0.00

72105 Maintenance ‑ Computer Software 33,247.50 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 500.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 121.09 0.00 0.00

73502 Misc ‑ Advertising 10,471.97 500.00 500.00

73508 Misc ‑ Promotion Expenses & Prizes 261.81 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 1,004.80 0.00 0.00

73515 Misc ‑ Licensing Fees 28,923.63 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,350.56 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 1,385.43 212,000.00 206,190.00

73901 Charges from ‑ Fac Mgt ‑ Labor 260.37 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 12.85 0.00 0.00

73910 Charges from ‑ Local Phone 2,276.36 900.00 900.00

73911 Charges from ‑ Long Distance Phone 312.81 300.00 300.00

73912 Charges from ‑ Telephone Equipment 672.00 0.00 0.00

73913 Charges from ‑ Wireless Service 3,094.79 0.00 0.00

73915 Charges from ‑ Wireless Equipment 1,084.94 0.00 0.00

73920 Charges from ‑ Printing Services 4,856.93 2,500.00 2,500.00

73922 Charges from ‑ Wire Transfer Fee 40.00 0.00 0.00

73935 Charges from ‑ IT Projects 2,888.53 0.00 0.00

73940 Charges from ‑ Food Services 4,558.26 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 550.00 0.00 0.00

*Subtotal*  ***130,092.11 1,494,390.00 1,894,390.00***

**Travel**

74101 In-State - Employee Travel 2,929.88 1,500.00 1,500.00

74102 In‑State ‑ Faculty Development 308.22 0.00 0.00

74110 In‑State - Employee Registration Fee 2,537.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 41.02 0.00 0.00

74201 Out‑State ‑ Employee Travel 28,218.32 3,500.00 3,500.00

74210 Out-State - Employee Registration Fee 16,660.68 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 582.54 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,875.00 0.00 0.00

*Subtotal*  ***53,152.66 5,000.00 5,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 5,643.00 24,000.00 24,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 58,424.09 32,000.00 32,000.00

*Subtotal*  ***64,067.09 56,000.00 56,000.00***

**ORGN Total 1,119,877.07 3,674,877.35 4,648,960.13**

**Cohort Programs**

**220402**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 133,133.00 598,759.00

61111 Wages ‑ Regular 31,874.50 0.00 0.00

61112 Wages ‑ Faculty Summer/Winter 22,166.00 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 250.00 0.00 0.00

61121 Wages ‑ P/T Faculty 7,694.00 0.00 0.00

61122 Wages ‑ Stipends 27,900.00 0.00 0.00

61150 Wages ‑ Occasional 8,500.00 0.00 0.00

61501 Wages ‑ Student Institutional 5,213.04 0.00 0.00

61502 Wages ‑ Student Work Study 4,809.70 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 30,000.00 30,000.00

62115 Employer -MQFE 1,394.71 0.00 0.00

62120 Employer -FICA 5,881.07 0.00 0.00

62122 Employer -Retirement KERS 3,729.64 0.00 0.00

62123 Employer -Retirement KTRS 5,143.77 0.00 0.00

62125 Employer -Retirement KTRS OPT 530.40 0.00 0.00

62126 Employer -Retirement OPT 908.96 0.00 0.00

62224 Employer -Life Insurance 38.40 0.00 0.00

62226 Employer -Dental Insurance 74.89 0.00 0.00

62227 Employer -Disability Insurance 85.06 0.00 0.00

62232 Employer -Worker's Compensation 346.95 0.00 0.00

62240 Employer -Medical Waiver 2,771.00 0.00 0.00

62305 Employer -Faculty Staff Scholarship 2,376.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 772.20 0.00 0.00

*Subtotal*  ***132,460.29 163,133.00 628,759.00***

**Operating**

71050 General & Administrative (Budget) 0.00 1,116,000.00 1,116,000.00

71102 Supplies ‑ Office 372.88 4,000.00 4,000.00

71109 Supplies ‑ Classroom 91.00 0.00 0.00

71119 Supplies ‑ Procurement Card 2,168.42 0.00 0.00

71120 Supplies ‑ Food Products 0.00 3,300.00 3,300.00

71121 Supplies ‑ Departmental Books 351.22 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 680.00 492,963.00 492,963.00

71310 Postage & Freight ‑ Postage 3,965.18 0.00 0.00

71320 Postage & Freight ‑ Freight 170.15 0.00 0.00

71501 Equip ‑ Software (< $5,000) 10,000.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 333.88 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 150.00 150.00

71901 COGS ‑ New Books 165.99 0.00 0.00

73502 Misc ‑ Advertising 1,472.16 3,100.00 3,100.00

73508 Misc ‑ Promotion Expenses & Prizes 289.26 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73515 Misc ‑ Licensing Fees 17,500.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 2,100.00 275,225.00 275,225.00

73849 Credit to ‑ Departments ‑ Misc 0.00 94,429.00 94,429.00

73911 Charges from ‑ Long Distance Phone 28.89 0.00 0.00

73920 Charges from ‑ Printing Services 4,523.32 0.00 0.00

73921 Charges from ‑ Copier Use 22.45 0.00 0.00

73923 Charges from ‑ Office Supplies 15.00 0.00 0.00

*Subtotal*  ***44,400.52 1,989,167.00 1,989,167.00***

**Travel**

74101 In-State - Employee Travel 3,115.61 1,700.00 1,700.00

74102 In‑State ‑ Faculty Development 75.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,767.24 0.00 0.00

74202 Out‑State ‑ Faculty Development 525.70 0.00 0.00

74210 Out-State - Employee Registration Fee 990.00 0.00 0.00

*Subtotal*  ***9,473.55 1,700.00 1,700.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 16,732.00 0.00 0.00

77912 Part Support ‑ Books 15,886.54 0.00 0.00

*Subtotal*  ***32,618.54 0.00 0.00***

**ORGN Total 218,952.90 2,154,000.00 2,619,626.00**

**Communication Disorders ‑ NY**

**220404**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 21,000.00 21,000.00

61111 Wages ‑ Regular 100,900.00 0.00 0.00

61112 Wages ‑ Faculty Summer/Winter 50,709.00 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 4,100.48 0.00 0.00

61121 Wages ‑ P/T Faculty 7,672.00 0.00 0.00

61122 Wages ‑ Stipends 15,000.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 24,938.12 0.00 0.00

61150 Wages ‑ Occasional 25,350.00 0.00 0.00

61501 Wages ‑ Student Institutional 7,472.98 0.00 0.00

62115 Employer -MQFE 2,828.27 0.00 0.00

62120 Employer -FICA 12,093.34 0.00 0.00

62122 Employer -Retirement KERS 3,254.12 0.00 0.00

62123 Employer -Retirement KTRS 15,724.66 0.00 0.00

62125 Employer -Retirement KTRS OPT 306.00 0.00 0.00

62126 Employer -Retirement OPT 524.40 0.00 0.00

62127 Employer -Retiree TRP 1,350.00 0.00 0.00

62223 Employer -Health Insurance 13,795.34 0.00 0.00

62224 Employer -Life Insurance 81.60 0.00 0.00

62226 Employer -Dental Insurance 424.78 0.00 0.00

62227 Employer -Disability Insurance 201.70 0.00 0.00

62232 Employer -Worker's Compensation 755.72 0.00 0.00

*Subtotal*  ***287,482.51 21,000.00 21,000.00***

**Operating**

71102 Supplies ‑ Office 743.89 0.00 0.00

71109 Supplies ‑ Classroom 3,921.98 0.00 0.00

71119 Supplies ‑ Procurement Card 29.00 0.00 0.00

71121 Supplies ‑ Departmental Books 382.03 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 934.09 0.00 0.00

71310 Postage & Freight ‑ Postage 112.07 0.00 0.00

71320 Postage & Freight ‑ Freight 65.74 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 535.97 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 690.10 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 654.50 0.00 0.00

71549 Equip ‑ Other (< $2000) 1,197.00 0.00 0.00

72102 Maintenance ‑ Computer 956.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 589.71 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 200.96 0.00 0.00

73549 Misc ‑ Other 2,198.00 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 311.22 0.00 0.00

73912 Charges from ‑ Telephone Equipment 132.00 0.00 0.00

73921 Charges from ‑ Copier Use 24.44 0.00 0.00

*Subtotal*  ***14,110.70 0.00 0.00***

**Travel**

74201 Out‑State ‑ Employee Travel 3,463.11 0.00 0.00

74210 Out-State - Employee Registration Fee 440.00 0.00 0.00

*Subtotal*  ***3,903.11 0.00 0.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 1,200.00 0.00 0.00

77912 Part Support ‑ Books 761.93 0.00 0.00

*Subtotal*  ***1,961.93 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 6,952.00 0.00 0.00

*Subtotal*  ***6,952.00 0.00 0.00***

**ORGN Total 314,410.25 21,000.00 21,000.00**

**Winter Session**

**220410**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,121,648.00 1,121,648.00

61112 Wages ‑ Faculty Summer/Winter 507,933.00 0.00 0.00

61113 Wages ‑ Fac Summer/Winter (EC ‑ Etown) 6,216.00 0.00 0.00

61114 Wages ‑ Fac Summer/Winter (EC ‑ Glasgow) 3,608.00 0.00 0.00

61115 Wages ‑ Fac Summer/Winter (EC ‑ Owensboro) 4,000.00 0.00 0.00

61117 Wages ‑ Fac Summer/Winter (BGCC) 6,507.00 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 4,000.00 0.00 0.00

61150 Wages ‑ Occasional 1,592.00 0.00 0.00

62115 Employer -MQFE 7,270.61 0.00 0.00

62120 Employer -FICA 31,087.96 0.00 0.00

62122 Employer -Retirement KERS 178.34 0.00 0.00

62123 Employer -Retirement KTRS 37,989.03 0.00 0.00

62125 Employer -Retirement KTRS OPT 10,904.10 0.00 0.00

62126 Employer -Retirement OPT 18,686.66 0.00 0.00

62127 Employer -Retiree TRP 450.00 0.00 0.00

62232 Employer -Worker's Compensation 1,708.36 0.00 0.00

*Subtotal*  ***642,131.06 1,121,648.00 1,121,648.00***

**Operating**

71050 General & Administrative (Budget) 0.00 231,603.00 86,493.00

71102 Supplies ‑ Office 44.41 0.00 0.00

71120 Supplies ‑ Food Products 161.72 148.00 148.00

71149 Supplies ‑ Other Miscellaneous 250.00 16.00 16.00

71310 Postage & Freight ‑ Postage 1,105.02 3,186.00 3,186.00

71701 Rent ‑ Equipment (< $10,000) 40.50 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 272.95 0.00 0.00

73502 Misc ‑ Advertising 5,417.95 1,258.00 1,258.00

73508 Misc ‑ Promotion Expenses & Prizes 4,154.20 1,215.00 1,215.00

73518 Misc ‑ Scholarship Reception 697.03 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible ‑3,078.00 0.00 0.00

73549 Misc ‑ Other 0.00 131,987.00 131,987.00

73920 Charges from ‑ Printing Services 1,843.68 7,417.00 7,417.00

73940 Charges from ‑ Food Services 2,242.50 1,522.00 1,522.00

73949 Charges from ‑ Departments ‑ Misc 98,172.06 100,000.00 100,000.00

*Subtotal*  ***111,324.02 478,352.00 333,242.00***

**ORGN Total 753,455.08 1,600,000.00 1,454,890.00**

**Women's Studies Program**

**220501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 3,465.00 3,465.00

61111 Wages ‑ Regular 122,429.94 123,648.00 127,656.00

61121 Wages ‑ P/T Faculty 19,372.00 0.00 0.00

61122 Wages ‑ Stipends 10,200.00 0.00 0.00

61123 Wages ‑ Part‑time 1,803.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 11,000.00 0.00 0.00

61160 Wages ‑ Consulting 900.00 0.00 0.00

61501 Wages ‑ Student Institutional 4,456.97 1,963.00 1,963.00

62115 Employer -MQFE 2,183.32 1,752.11 1,802.09

62120 Employer -FICA 9,335.68 7,491.79 7,705.50

62122 Employer -Retirement KERS 2,821.62 4,670.18 5,660.59

62123 Employer -Retirement KTRS 1,878.40 0.00 0.00

62125 Employer -Retirement KTRS OPT 4,922.19 0.00 0.00

62126 Employer -Retirement OPT 8,435.28 13,306.33 13,714.89

62223 Employer -Health Insurance 11,963.41 11,040.00 11,616.00

62224 Employer -Life Insurance 85.27 94.80 162.00

62226 Employer -Dental Insurance 319.18 0.00 0.00

62227 Employer -Disability Insurance 252.72 247.29 255.31

62232 Employer -Worker's Compensation 544.49 401.95 414.78

62240 Employer -Medical Waiver 900.00 2,760.00 2,904.00

*Subtotal*  ***213,803.47 170,840.45 177,319.16***

**Operating**

71050 General & Administrative (Budget) 0.00 69.00 69.00

71102 Supplies ‑ Office 1,613.94 800.00 800.00

71109 Supplies ‑ Classroom 105.19 0.00 0.00

71110 Supplies ‑ Agricultural 66.60 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71120 Supplies ‑ Food Products 39.58 0.00 0.00

71121 Supplies ‑ Departmental Books 41.27 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 64.97 266.00 266.00

71203 Telephone ‑ Line Service 0.00 430.00 430.00

71310 Postage & Freight ‑ Postage 407.40 173.00 173.00

71502 Equip ‑ Office Equipment (< $2000) 498.61 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 698.53 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,406.80 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 90.00 200.00 200.00

72214 Non-Employee Services ‑ Prof Contracts 1,500.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 110.18 0.00 0.00

73549 Misc ‑ Other 318.07 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,264.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,512.00 525.00 525.00

73911 Charges from ‑ Long Distance Phone 85.59 200.00 200.00

73916 Charges from ‑ Cabling Services 482.85 0.00 0.00

73920 Charges from ‑ Printing Services 1,189.12 1,507.00 1,507.00

73923 Charges from ‑ Office Supplies 240.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73935 Charges from ‑ IT Projects 448.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 500.00 0.00 0.00

*Subtotal*  ***9,159.70 4,670.00 4,670.00***

**Travel**

74101 In-State - Employee Travel 70.84 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 267.81 0.00 0.00

74201 Out‑State ‑ Employee Travel 434.40 1,022.00 1,022.00

74210 Out-State - Employee Registration Fee 170.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 344.69 0.00 0.00

*Subtotal*  ***1,287.74 1,022.00 1,022.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 546.25 0.00 0.00

*Subtotal*  ***546.25 0.00 0.00***

**ORGN Total 224,797.16 176,532.45 183,011.16**

**AA ‑ Women's Studies**

**220503**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 2,157.30 0.00 0.00

61501 Wages ‑ Student Institutional 4,634.61 1,800.00 1,800.00

62115 Employer -MQFE 51.52 0.00 0.00

62120 Employer -FICA 220.28 0.00 0.00

62232 Employer -Worker's Compensation 21.75 5.76 5.76

*Subtotal*  ***7,085.46 1,805.76 1,805.76***

**Operating**

71102 Supplies ‑ Office 2.98 1,000.00 1,000.00

71109 Supplies ‑ Classroom 669.28 800.00 800.00

71120 Supplies ‑ Food Products 0.00 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 132.00 0.00 0.00

71310 Postage & Freight ‑ Postage 13.96 0.00 0.00

71320 Postage & Freight ‑ Freight 6.63 0.00 0.00

73549 Misc ‑ Other 0.00 491.00 491.00

73926 Charge from ‑ Visitor Permits 125.00 0.00 0.00

*Subtotal*  ***949.85 4,291.00 4,291.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 4,375.00 2,400.00 2,400.00

77949 Part Support ‑ Miscellaneous 400.00 0.00 0.00

*Subtotal*  ***4,775.00 2,400.00 2,400.00***

**ORGN Total 12,810.31 8,496.76 8,496.76**

**WKU ‑ Elizabethtown/Radcliff/Fort Knox**

**220601**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 2,245.00 2,245.00

61111 Wages ‑ Regular 336,643.92 358,812.00 378,024.00

61121 Wages ‑ P/T Faculty 117,147.00 135,663.00 135,663.00

61122 Wages ‑ Stipends 750.00 0.00 0.00

61123 Wages ‑ Part‑time 16,330.74 17,765.00 17,765.00

61180 Wages ‑ Cell Plan Allowance 230.00 0.00 3,960.00

61501 Wages ‑ Student Institutional 2,700.66 0.00 0.00

61502 Wages ‑ Student Work Study 8,638.43 0.00 0.00

62115 Employer -MQFE 6,528.93 7,067.38 7,395.04

62120 Employer -FICA 27,916.72 30,219.19 31,620.19

62122 Employer -Retirement KERS 9,761.38 14,401.76 22,356.97

62123 Employer -Retirement KTRS 19,569.20 32,939.37 31,414.00

62125 Employer -Retirement KTRS OPT 5,771.36 0.00 0.00

62126 Employer -Retirement OPT 9,890.52 16,054.95 16,551.53

62223 Employer -Health Insurance 17,085.42 22,080.00 29,040.00

62224 Employer -Life Insurance 249.04 300.20 513.00

62226 Employer -Dental Insurance 712.19 0.00 0.00

62227 Employer -Disability Insurance 653.76 717.64 754.08

62232 Employer -Worker's Compensation 1,543.71 1,639.16 1,713.33

62240 Employer -Medical Waiver 9,981.00 15,180.00 13,068.00

*Subtotal*  ***592,103.98 655,084.65 692,083.14***

**Operating**

71050 General & Administrative (Budget) 0.00 2,281.00 2,281.00

71102 Supplies ‑ Office 13,639.17 6,500.00 6,500.00

71103 Supplies ‑ Janitorial & Maintenance 265.50 0.00 0.00

71109 Supplies ‑ Classroom 23.46 200.00 200.00

71119 Supplies ‑ Procurement Card 83.07 0.00 0.00

71120 Supplies ‑ Food Products 791.63 1,000.00 1,000.00

71121 Supplies ‑ Departmental Books 43.47 350.00 350.00

71149 Supplies ‑ Other Miscellaneous 400.00 8,327.00 4,367.00

71204 Telephone ‑ Wireless Service 812.00 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 10.75 50.00 50.00

71320 Postage & Freight ‑ Freight 4,625.25 4,500.00 4,500.00

71505 Equip ‑ Classroom (< $2000) 2,656.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 126.06 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 50.00 300.00 300.00

71810 Subscriptions & Dues ‑ Subscription 39.95 0.00 0.00

72101 Maintenance ‑ Copy Machine 3,665.55 3,100.00 3,100.00

73502 Misc ‑ Advertising 13,060.06 3,179.00 3,179.00

73508 Misc ‑ Promotion Expenses & Prizes 5,256.82 5,500.00 5,500.00

73513 Misc ‑ Background Check ‑ Student 179.82 0.00 0.00

73516 Misc ‑ Uniforms & Badges 520.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73547 Employer -Moving Expense 500.00 0.00 0.00

73549 Misc ‑ Other 0.00 805.00 805.00

73910 Charges from ‑ Local Phone 5,752.67 6,200.00 6,200.00

73911 Charges from ‑ Long Distance Phone 720.93 1,200.00 1,200.00

73912 Charges from ‑ Telephone Equipment 432.00 400.00 400.00

73913 Charges from ‑ Wireless Service 1,104.70 0.00 0.00

73920 Charges from ‑ Printing Services 2,839.72 1,200.00 1,200.00

73926 Charge from ‑ Visitor Permits 100.00 0.00 0.00

*Subtotal*  ***57,748.82 46,092.00 42,132.00***

**Travel**

74101 In-State - Employee Travel 26,514.52 25,300.00 25,300.00

74110 In‑State - Employee Registration Fee 635.66 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,130.24 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 650.00 0.00 0.00

*Subtotal*  ***29,930.42 27,300.00 27,300.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 47,765.10 0.00 0.00

*Subtotal*  ***47,765.10 0.00 0.00***

**ORGN Total 727,548.32 728,476.65 761,515.14**

**WKU ‑ Glasgow**

**220701**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 29,138.00 2,638.00

61111 Wages ‑ Regular 428,667.54 452,610.00 466,407.00

61121 Wages ‑ P/T Faculty 414,959.00 450,743.00 450,743.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61123 Wages ‑ Part‑time 43,442.46 28,077.00 28,077.00

61150 Wages ‑ Occasional 5,553.64 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 0.00 0.00 3,480.00

61501 Wages ‑ Student Institutional 38,075.45 54,762.00 54,762.00

61502 Wages ‑ Student Work Study 15,665.62 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 3,641.00 3,641.00

62115 Employer -MQFE 12,451.29 12,889.40 13,332.72

62120 Employer -FICA 53,240.02 55,113.29 57,008.90

62122 Employer -Retirement KERS 24,339.97 35,546.94 42,859.37

62123 Employer -Retirement KTRS 31,299.14 64,865.08 66,712.30

62125 Employer -Retirement KTRS OPT 1,732.30 0.00 0.00

62126 Employer -Retirement OPT 2,968.82 4,276.56 4,432.68

62127 Employer -Retiree TRP 3,470.96 0.00 0.00

62223 Employer -Health Insurance 40,264.01 49,680.00 52,272.00

62224 Employer -Life Insurance 322.44 379.20 648.00

62226 Employer -Dental Insurance 1,673.47 0.00 0.00

62227 Employer -Disability Insurance 855.59 905.22 930.48

62232 Employer -Worker's Compensation 3,037.51 3,155.82 3,211.11

62240 Employer -Medical Waiver 6,189.72 8,280.00 8,712.00

*Subtotal*  ***1,131,208.95 1,254,062.51 1,259,867.56***

**Operating**

71050 General & Administrative (Budget) 0.00 2,500.00 2,500.00

71102 Supplies ‑ Office 5,231.52 4,000.00 4,000.00

71103 Supplies ‑ Janitorial & Maintenance 22,268.53 114.00 114.00

71104 Supplies ‑ Medical 146.15 100.00 100.00

71109 Supplies ‑ Classroom 7,352.09 2,000.00 2,000.00

71110 Supplies ‑ Agricultural 105.68 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71115 Supplies ‑ Building Materials 7,222.41 17,489.00 17,489.00

71116 Supplies ‑ Motor Fuels & Lubricants 454.67 3,246.00 3,246.00

71120 Supplies ‑ Food Products 1,729.16 500.00 500.00

71122 Supplies ‑ Grounds Maintenance 5,086.17 3,595.00 3,595.00

71149 Supplies ‑ Other Miscellaneous 1,746.77 0.00 0.00

71202 Telephone ‑ Long‑distance 12,600.30 0.00 0.00

71203 Telephone ‑ Line Service 896.94 13,200.00 13,200.00

71222 Utilities ‑ Garbage Collection 4,641.89 3,700.00 3,700.00

71310 Postage & Freight ‑ Postage 799.62 1,500.00 1,500.00

71320 Postage & Freight ‑ Freight 27.17 465.00 465.00

71401 Insurance ‑ Other Non‑employee 28.20 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 386.83 1,064.00 1,064.00

71503 Equip ‑ Office Furniture (< $2000) 10,901.10 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 45,938.24 5,008.00 1,528.00

71507 Equip ‑ Maintenance (< $2000) 2,947.12 1,885.00 1,885.00

71549 Equip ‑ Other (< $2000) 564.30 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 1,293.55 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 8,990.16 12,650.00 12,650.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 2,500.00 2,500.00

71801 Subscriptions & Dues ‑ Dues 460.00 250.00 250.00

71810 Subscriptions & Dues ‑ Subscription 0.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 3,436.85 2,200.00 2,200.00

72102 Maintenance ‑ Computer 671.16 0.00 0.00

72105 Maintenance ‑ Computer Software 451.26 0.00 0.00

72106 Maintenance ‑ Building 9,506.21 0.00 0.00

72107 Maintenance ‑ Ground 150.00 0.00 0.00

72108 Maintenance ‑ Equipment 25,160.32 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 747.22 7,601.00 7,601.00

72211 Non-Employee Services ‑ Temporary 8,607.95 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 10,723.50 3,803.00 3,803.00

73502 Misc ‑ Advertising 8,295.16 6,066.00 6,066.00

73508 Misc ‑ Promotion Expenses & Prizes 9,552.04 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 711.56 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 301.44 0.00 0.00

73549 Misc ‑ Other 1,924.81 2,929.00 2,929.00

73821 Credit to ‑ Copier Use ‑155.95 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,056.55 0.00 0.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 550.00 0.00 0.00

*Subtotal*  ***223,990.65 99,165.00 95,685.00***

**Travel**

74101 In-State - Employee Travel 17,276.09 24,987.00 24,987.00

74132 In‑State ‑ Non-Employee Student 1,744.56 1,653.00 1,653.00

*Subtotal*  ***19,020.65 26,640.00 26,640.00***

**Grants/Loans/Benefits**

77102 St Sch ‑ Sr. Citizens ‑89.21 0.00 0.00

*Subtotal* ***‑89.21 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 1,700.00 1,700.00

78105 Cap Equip ‑ Classroom >$2000<$5000 7,126.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 85,367.20 0.00 0.00

78155 Cap Equip ‑ Classroom (>$5000) 10,500.00 0.00 0.00

78303 Cap Asset ‑ Land ‑ Improvements 13,777.00 0.00 0.00

*Subtotal*  ***116,770.20 1,700.00 1,700.00***

**ORGN Total 1,490,901.24 1,381,567.51 1,383,892.56**

**SGA Glasgow**

**220702**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 3,000.00 3,000.00

71103 Supplies ‑ Janitorial & Maintenance 116.63 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 54.53 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 719.64 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,385.70 0.00 0.00

73549 Misc ‑ Other 35.98 0.00 0.00

*Subtotal*  ***2,312.48 3,000.00 3,000.00***

**Grants/Loans/Benefits**

77314 Inst Sch ‑ Book Scholarship 645.00 0.00 0.00

*Subtotal*  ***645.00 0.00 0.00***

**ORGN Total 2,957.48 3,000.00 3,000.00**

**WKU ‑ Glasgow Facilities & Grounds**

**220704**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 0.00 24,511.50

62115 Employer -MQFE 0.00 0.00 331.76

62120 Employer -FICA 0.00 0.00 1,418.55

62122 Employer -Retirement KERS 0.00 0.00 4,858.18

62223 Employer -Health Insurance 0.00 0.00 5,808.00

62224 Employer -Life Insurance 0.00 0.00 54.00

62227 Employer -Disability Insurance 0.00 0.00 49.02

62232 Employer -Worker's Compensation 0.00 0.00 78.44

*Subtotal*  ***0.00 0.00 37,109.45***

**Operating**

71103 Supplies ‑ Janitorial & Maintenance 0.00 16,000.00 16,000.00

71115 Supplies ‑ Building Materials 0.00 34,611.00 34,611.00

71116 Supplies ‑ Motor Fuels & Lubricants 0.00 500.00 500.00

71222 Utilities ‑ Garbage Collection 0.00 4,838.00 4,838.00

71507 Equip ‑ Maintenance (< $2000) 0.00 2,675.00 2,675.00

71701 Rent ‑ Equipment (< $10,000) 0.00 1,418.00 1,418.00

72106 Maintenance ‑ Building ‑46.24 468.00 468.00

72107 Maintenance ‑ Ground 0.00 36,900.00 29,456.50

72108 Maintenance ‑ Equipment 0.00 24,300.00 24,300.00

72249 Non-Employee Services ‑ Not Classified 0.00 8,215.00 8,215.00

*Subtotal* ***‑46.24 129,925.00 122,481.50***

**ORGN Total ‑46.24 129,925.00 159,590.95**

**WKU ‑ Owensboro**

**220801**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 287,687.19 315,042.00 322,776.00

61118 Wages ‑ Fac & Staff Supplemental 2,300.00 0.00 0.00

61121 Wages ‑ P/T Faculty 185,530.00 159,977.00 159,977.00

61122 Wages ‑ Stipends 14,208.00 0.00 0.00

61123 Wages ‑ Part‑time 96,812.01 21,542.00 21,542.00

61130 Wages ‑ Over‑time 637.50 0.00 0.00

61140 Wages ‑ Graduate Assistant 21,667.00 0.00 0.00

61150 Wages ‑ Occasional 1,500.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 151.28 0.00 1,800.00

61501 Wages ‑ Student Institutional 1,995.57 0.00 0.00

61502 Wages ‑ Student Work Study 4,005.63 0.00 0.00

62115 Employer -MQFE 8,312.76 6,849.70 7,001.06

62120 Employer -FICA 35,080.33 29,288.31 29,935.52

62122 Employer -Retirement KERS 11,710.89 18,940.51 12,108.44

62123 Employer -Retirement KTRS 10,187.48 21,935.34 23,688.28

62125 Employer -Retirement KTRS OPT 7,783.85 0.00 0.00

62126 Employer -Retirement OPT 13,339.35 19,117.47 25,453.42

62127 Employer -Retiree TRP 1,101.17 0.00 0.00

62223 Employer -Health Insurance 30,418.75 38,640.00 43,560.00

62224 Employer -Life Insurance 203.85 252.80 405.00

62226 Employer -Dental Insurance 881.32 0.00 0.00

62227 Employer -Disability Insurance 572.67 630.09 645.54

62232 Employer -Worker's Compensation 1,972.93 1,588.99 1,619.51

62240 Employer -Medical Waiver 1,564.50 2,760.00 0.00

*Subtotal*  ***739,624.03 636,564.21 650,511.77***

**Operating**

71050 General & Administrative (Budget) 0.00 4,400.00 1,000.00

71102 Supplies ‑ Office 10,840.04 5,000.00 5,000.00

71103 Supplies ‑ Janitorial & Maintenance 20,289.62 0.00 0.00

71109 Supplies ‑ Classroom 1,994.45 2,000.00 2,000.00

71114 Supplies ‑ Motor Vehicle 768.67 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 3,809.49 0.00 0.00

71117 Supplies ‑ Small Tools 16.98 0.00 0.00

71119 Supplies ‑ Procurement Card 736.68 0.00 0.00

71120 Supplies ‑ Food Products 7,384.45 5,000.00 5,000.00

71121 Supplies ‑ Departmental Books 40.41 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 6,333.80 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 253.31 1,506.00 506.00

71203 Telephone ‑ Line Service 0.00 2,415.00 0.00

71210 Utilities ‑ Electric ‑ BGMU 0.00 200.00 0.00

71310 Postage & Freight ‑ Postage 1,265.47 5,000.00 5,000.00

71320 Postage & Freight ‑ Freight 682.33 500.00 500.00

71401 Insurance ‑ Other Non‑employee 241.16 0.00 0.00

71501 Equip ‑ Software (< $5,000) 480.39 2,000.00 2,000.00

71502 Equip ‑ Office Equipment (< $2000) 2,690.13 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 0.00 2,000.00

71549 Equip ‑ Other (< $2000) 2,545.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 1,009.72 5,000.00 5,000.00

71720 Rent ‑ Non‑State Property (< $10,000) 57,886.92 14,238.00 14,238.00

71801 Subscriptions & Dues ‑ Dues 63.00 500.00 900.00

71810 Subscriptions & Dues ‑ Subscription 630.27 100.00 100.00

72102 Maintenance ‑ Computer 198.00 0.00 0.00

72103 Maintenance ‑ Vehicles 1,308.25 0.00 0.00

72105 Maintenance ‑ Computer Software 134.40 0.00 500.00

72106 Maintenance ‑ Building 217.81 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 5,000.00 5,000.00

72249 Non-Employee Services ‑ Not Classified 8,042.49 0.00 0.00

73502 Misc ‑ Advertising 36,877.87 45,000.00 45,000.00

73508 Misc ‑ Promotion Expenses & Prizes 21,500.56 10,000.00 10,000.00

73511 Misc ‑ Other Telecommunications 145.96 0.00 1,000.00

73512 Misc ‑ Cable, TV, Radio Program 474.92 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 160.42 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,063.16 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 401.92 0.00 0.00

73549 Misc ‑ Other 9,487.45 2,000.00 2,000.00

73849 Credit to ‑ Departments ‑ Misc ‑100.00 0.00 0.00

73910 Charges from ‑ Local Phone 6,271.20 12,500.00 12,500.00

73911 Charges from ‑ Long Distance Phone 686.86 0.00 1,000.00

73912 Charges from ‑ Telephone Equipment 1,087.39 0.00 0.00

73913 Charges from ‑ Wireless Service 1,093.31 0.00 1,000.00

73915 Charges from ‑ Wireless Equipment 159.93 0.00 0.00

73920 Charges from ‑ Printing Services 8,877.73 10,000.00 10,000.00

73926 Charge from ‑ Visitor Permits 150.00 0.00 0.00

73935 Charges from ‑ IT Projects 0.00 12,000.00 12,000.00

73949 Charges from ‑ Departments ‑ Misc 525.04 0.00 0.00

*Subtotal*  ***218,726.96 144,359.00 143,244.00***

**Travel**

74101 In-State - Employee Travel 18,561.85 27,685.00 27,000.00

74110 In‑State - Employee Registration Fee 1,365.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 2,760.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,065.45 976.00 976.00

74210 Out-State - Employee Registration Fee 445.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 201.40 0.00 0.00

*Subtotal*  ***24,398.70 28,661.00 27,976.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 600.00 600.00

78111 Cap Equip ‑ Computers >$2000<$5000 7,633.40 0.00 0.00

78157 Cap Equip ‑ Maintenance (>$5000) 6,717.59 0.00 0.00

*Subtotal*  ***14,350.99 600.00 600.00***

**Debt Service**

78609 Capital Lease ‑ Interest Expense 120.24 0.00 0.00

*Subtotal*  ***120.24 0.00 0.00***

**ORGN Total 997,220.92 810,184.21 822,331.77**

**WKU ‑ Owensboro Facilities & Grounds**

**220802**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 0.00 73,671.00

62115 Employer -MQFE 0.00 0.00 916.92

62120 Employer -FICA 0.00 0.00 3,920.61

62122 Employer -Retirement KERS 0.00 0.00 14,601.60

62223 Employer -Health Insurance 0.00 0.00 11,616.00

62224 Employer -Life Insurance 0.00 0.00 162.00

62227 Employer -Disability Insurance 0.00 0.00 147.33

62232 Employer -Worker's Compensation 0.00 0.00 235.74

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***0.00 0.00 108,175.20***

**Operating**

71050 General & Administrative (Budget) 0.00 86,283.00 57,734.00

71103 Supplies ‑ Janitorial & Maintenance 0.00 45,483.00 45,483.00

72107 Maintenance ‑ Ground 0.00 20,000.00 20,000.00

72149 Maintenance ‑ Repair Non‑classified 0.00 45,000.00 45,000.00

*Subtotal*  ***0.00 196,766.00 168,217.00***

**ORGN Total 0.00 196,766.00 276,392.20**

**Fellowships‑Institutional**

**220901**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Grants/Loans/Benefits**

77317 Inst Sch ‑ Grad Assist. Tuition Gr 162,874.55 443,000.00 443,000.00

77318 Inst Sch ‑ Fellowship International Grad 0.00 0.00 375,000.00

77319 Inst Sch ‑ Minority In State Grad 39,506.40 4,000.00 4,000.00

77325 Inst Sch ‑ Grad International ‑ Fall 949,230.00 898,000.00 898,000.00

77326 Inst Sch ‑ Grad International ‑ Spring 906,300.00 862,000.00 862,000.00

77334 Inst Sch ‑ Reciprocity 11,603.95 8,000.00 8,000.00

77342 Inst Sch ‑ GA Nonres Tuition Waiver Fall 84,612.00 90,000.00 90,000.00

77344 Inst Sch ‑ GA Nonres Tuition Waiver Spring 90,345.00 90,000.00 90,000.00

77345 Inst Sch ‑ GA Nonres Tuition Waiver Summer 4,114.65 0.00 0.00

77388 Inst Sch ‑ GA Health Insurance 0.00 165,000.00 165,000.00

*Subtotal*  ***2,248,586.55 2,560,000.00 2,935,000.00***

**ORGN Total 2,248,586.55 2,560,000.00 2,935,000.00**

**Graduate Student Research**

**221100**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 10,100.00 10,100.00

*Subtotal*  ***0.00 10,100.00 10,100.00***

**ORGN Total 0.00 10,100.00 10,100.00**

**Faculty Research**

**222100**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 109,190.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 1,209.50 0.00 0.00

61150 Wages ‑ Occasional 900.00 105,151.00 100,000.00

61501 Wages ‑ Student Institutional 11,437.94 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 11,505.00 10,619.81

62115 Employer -MQFE 1,594.48 1,524.69 1,450.00

62120 Employer -FICA 6,817.76 6,519.36 6,200.00

62123 Employer -Retirement KTRS 5,013.20 0.00 0.00

62125 Employer -Retirement KTRS OPT 3,783.69 0.00 0.00

62126 Employer -Retirement OPT 6,484.21 0.00 0.00

62223 Employer -Health Insurance 34.71 0.00 0.00

62224 Employer -Life Insurance 0.20 0.00 0.00

62226 Employer -Dental Insurance 1.04 0.00 0.00

62227 Employer -Disability Insurance 182.83 0.00 0.00

62232 Employer -Worker's Compensation 392.79 336.48 320.00

*Subtotal*  ***147,042.35 125,036.53 118,589.81***

**Operating**

71050 General & Administrative (Budget) 0.00 156,498.00 150,000.00

71102 Supplies ‑ Office 1,728.82 0.00 0.00

71105 Supplies ‑ Chemical & Lab 6,406.25 0.00 0.00

71109 Supplies ‑ Classroom 619.96 0.00 0.00

71112 Supplies ‑ Data Processing 369.83 0.00 0.00

71119 Supplies ‑ Procurement Card 3,872.46 0.00 0.00

71121 Supplies ‑ Departmental Books 216.20 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 834.25 0.00 0.00

71501 Equip ‑ Software (< $5,000) 99.85 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,346.65 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 500.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73549 Misc ‑ Other 524.25 0.00 0.00

73922 Charges from ‑ Wire Transfer Fee 200.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 93.33 0.00 0.00

*Subtotal*  ***16,912.33 156,498.00 150,000.00***

**Travel**

74101 In-State - Employee Travel 96.32 0.00 0.00

74201 Out‑State ‑ Employee Travel 22,951.55 0.00 0.00

74202 Out‑State ‑ Faculty Development 2,666.18 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 406.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 705.20 0.00 0.00

74301 International ‑ Employee Travel 6,253.82 0.00 0.00

74402 Study Abroad ‑ Group Transportation 1,310.00 0.00 0.00

*Subtotal*  ***34,389.07 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 6,373.20 0.00 0.00

*Subtotal*  ***6,373.20 0.00 0.00***

**ORGN Total 204,716.95 281,534.53 268,589.81**

**Dean Gordon Ford College Business**

**230011**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 630,611.75 568,092.00 631,206.00

61118 Wages ‑ Fac & Staff Supplemental 1,252.04 0.00 0.00

61121 Wages ‑ P/T Faculty 3,344.00 14,000.00 14,000.00

61122 Wages ‑ Stipends 11,000.00 6,720.00 6,720.00

61123 Wages ‑ Part‑time 12,790.72 461.00 461.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 43,162.43 23,198.00 23,198.00

62115 Employer -MQFE 8,788.72 7,764.64 8,770.44

62120 Employer -FICA 34,624.22 30,245.58 33,194.24

62122 Employer -Retirement KERS 15,748.29 14,308.03 17,340.92

62123 Employer -Retirement KTRS 38,101.89 37,784.30 69,991.39

62125 Employer -Retirement KTRS OPT 11,280.62 0.00 0.00

62126 Employer -Retirement OPT 19,331.82 30,565.36 8,982.43

62223 Employer -Health Insurance 54,816.79 57,960.00 66,792.00

62224 Employer -Life Insurance 324.81 331.80 621.00

62226 Employer -Dental Insurance 1,690.53 0.00 0.00

62227 Employer -Disability Insurance 1,071.00 990.47 1,075.73

62232 Employer -Worker's Compensation 2,242.39 1,959.91 2,161.89

*Subtotal*  ***890,252.02 794,381.09 884,515.04***

**Operating**

71050 General & Administrative (Budget) 0.00 1,000.00 1,000.00

71051 Materials ‑ Contingency 0.00 2,466.00 2,466.00

71102 Supplies ‑ Office 6,986.18 6,725.00 6,725.00

71106 Supplies ‑ Household 39.56 0.00 0.00

71109 Supplies ‑ Classroom 314.23 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 2,500.00 2,500.00

71119 Supplies ‑ Procurement Card 114.39 0.00 0.00

71120 Supplies ‑ Food Products 1,685.32 950.00 950.00

71121 Supplies ‑ Departmental Books 0.00 75.00 75.00

71149 Supplies ‑ Other Miscellaneous 195.00 976.00 976.00

71310 Postage & Freight ‑ Postage 5,115.77 2,100.00 2,100.00

71320 Postage & Freight ‑ Freight 192.60 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 349.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 270.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 5,474.84 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 3,000.00 3,000.00

71810 Subscriptions & Dues ‑ Subscription 511.39 175.00 175.00

71811 Subscriptions & Dues ‑ Data Search 17,890.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 1,722.93 0.00 0.00

72102 Maintenance ‑ Computer 43.99 500.00 500.00

72108 Maintenance ‑ Equipment 0.00 500.00 500.00

73502 Misc ‑ Advertising 13,528.79 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 3,524.20 0.00 0.00

73511 Misc ‑ Other Telecommunications 83.45 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73514 Misc ‑ Accreditation Fees 9,850.00 0.00 0.00

73549 Misc ‑ Other 442.00 23,579.00 23,579.00

73604 Outside Reimb ‑ Material & Supplies ‑7,200.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 85.56 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,552.73 0.00 0.00

73910 Charges from ‑ Local Phone 5,220.00 1,260.00 1,260.00

73911 Charges from ‑ Long Distance Phone 849.10 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 792.00 0.00 0.00

73913 Charges from ‑ Wireless Service 707.43 0.00 0.00

73915 Charges from ‑ Wireless Equipment 145.73 0.00 0.00

73920 Charges from ‑ Printing Services 12,912.74 8,880.00 8,880.00

73923 Charges from ‑ Office Supplies 570.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73940 Charges from ‑ Food Services 5,271.94 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 638.62 0.00 0.00

*Subtotal*  ***92,040.21 55,686.00 55,686.00***

**Travel**

74101 In-State - Employee Travel 1,508.71 1,500.00 1,500.00

74102 In‑State ‑ Faculty Development 65.79 5,000.00 5,000.00

74110 In‑State - Employee Registration Fee 450.00 1,500.00 1,500.00

74132 In‑State ‑ Non-Employee Student 0.00 500.00 500.00

74135 In‑State ‑ Non-Employee Prospective 465.45 0.00 0.00

74201 Out‑State ‑ Employee Travel 19,315.15 3,649.00 3,649.00

74202 Out‑State ‑ Faculty Development 5,789.68 0.00 0.00

74210 Out-State - Employee Registration Fee 2,365.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 84.86 0.00 0.00

74232 Out-State ‑ Non-Employee Student 175.41 3,399.00 3,399.00

74235 Out-State ‑ Non-Employee Prospective 408.80 0.00 0.00

*Subtotal*  ***30,628.85 15,548.00 15,548.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 12,000.00 12,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,728.00 0.00 0.00

*Subtotal*  ***1,728.00 12,000.00 12,000.00***

**ORGN Total 1,014,649.08 877,615.09 967,749.04**

**Business Graduate Assistants**

**230013**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61140 Wages ‑ Graduate Assistant 112,667.00 80,707.00 80,707.00

62232 Employer -Worker's Compensation 360.53 258.26 258.26

*Subtotal*  ***113,027.53 80,965.26 80,965.26***

**Operating**

73523 Misc ‑ Background Check ‑ Employee 361.38 0.00 0.00

*Subtotal*  ***361.38 0.00 0.00***

**ORGN Total 113,388.91 80,965.26 80,965.26**

**AA – Gordon Ford College of Business**

**230015**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71149 Supplies ‑ Other Miscellaneous 0.00 1,500.00 1,500.00

73508 Misc ‑ Promotion Expenses & Prizes 58.92 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 150.24 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 24.20 0.00 0.00

73940 Charges from ‑ Food Services 2,692.50 0.00 0.00

*Subtotal*  ***2,925.86 1,500.00 1,500.00***

**Travel**

74201 Out‑State ‑ Employee Travel 1,189.50 0.00 0.00

*Subtotal*  ***1,189.50 0.00 0.00***

**ORGN Total 4,115.36 1,500.00 1,500.00**

**AA/PD – Gordon Ford College of Business**

**230016**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

62115 Employer -MQFE 0.94 0.00 0.00

62120 Employer -FICA 4.04 0.00 0.00

62232 Employer -Worker's Compensation 0.22 0.00 0.00

*Subtotal*  ***75.20 0.00 0.00***

**Operating**

71109 Supplies ‑ Classroom 68.90 0.00 0.00

71310 Postage & Freight ‑ Postage 206.90 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 154.95 0.00 0.00

73549 Misc ‑ Other 13.06 0.00 0.00

*Subtotal*  ***443.81 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 98.40 0.00 0.00

74132 In‑State ‑ Non-Employee Student 396.60 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,897.00 0.00 0.00

74202 Out‑State ‑ Faculty Development 0.00 5,887.00 5,887.00

74232 Out-State ‑ Non-Employee Student 1,693.62 0.00 0.00

*Subtotal*  ***6,085.62 5,887.00 5,887.00***

**ORGN Total 6,604.63 5,887.00 5,887.00**

**Professional MBA Program**

**230019**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 252,436.00 252,436.00

61112 Wages ‑ Faculty Summer/Winter 12,300.00 0.00 0.00

61117 Wages ‑ Fac Summer/Winter (BGCC) 16,000.00 0.00 0.00

61121 Wages ‑ P/T Faculty 43,200.00 1,708.00 22,770.00

61122 Wages ‑ Stipends 71,250.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 60,000.00 60,000.00

61150 Wages ‑ Occasional 4,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 140.00 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 4,782.00 4,782.00

62115 Employer -MQFE 2,188.26 0.00 1,200.17

62120 Employer -FICA 9,356.63 0.00 5,131.74

62122 Employer -Retirement KERS 58.05 0.00 0.00

62123 Employer -Retirement KTRS 14,542.80 0.00 0.00

62125 Employer -Retirement KTRS OPT 2,427.60 0.00 0.00

62126 Employer -Retirement OPT 4,160.24 0.00 0.00

62127 Employer -Retiree TRP 450.00 0.00 0.00

62223 Employer -Health Insurance 1,221.37 0.00 0.00

62224 Employer -Life Insurance 7.01 0.00 0.00

62226 Employer -Dental Insurance 30.69 0.00 0.00

62227 Employer -Disability Insurance 76.21 0.00 0.00

62232 Employer -Worker's Compensation 518.04 0.00 264.86

*Subtotal*  ***181,926.90 318,926.00 346,584.77***

**Operating**

71102 Supplies ‑ Office 538.62 800.00 800.00

71109 Supplies ‑ Classroom 5,585.96 1,000.00 7,000.00

71119 Supplies ‑ Procurement Card 678.60 0.00 0.00

71120 Supplies ‑ Food Products 802.36 4,000.00 4,000.00

71121 Supplies ‑ Departmental Books 128.56 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 40.27 0.00 0.00

71204 Telephone ‑ Wireless Service 51.30 0.00 0.00

71205 Telephone ‑ Wireless Equipment 24.36 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 335.77 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,230.54 0.00 0.00

72102 Maintenance ‑ Computer 78.86 0.00 0.00

72204 Non-Employee Services ‑ Consulting 300.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 234.59 0.00 0.00

73502 Misc ‑ Advertising 21,614.91 5,000.00 20,000.00

73508 Misc ‑ Promotion Expenses & Prizes 6,655.28 10,000.00 10,000.00

73549 Misc ‑ Other 3,463.11 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies ‑573.71 0.00 0.00

73916 Charges from ‑ Cabling Services 496.65 0.00 0.00

73920 Charges from ‑ Printing Services 29.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 15.00 0.00 0.00

73935 Charges from ‑ IT Projects 224.00 0.00 0.00

73940 Charges from ‑ Food Services 7,180.70 0.00 5,000.00

73949 Charges from ‑ Departments ‑ Misc 78,208.25 0.00 0.00

*Subtotal*  ***127,342.98 20,800.00 46,800.00***

**Travel**

74101 In-State - Employee Travel 0.00 9,000.00 9,000.00

74110 In‑State - Employee Registration Fee 150.00 0.00 0.00

74142 In‑State ‑ Game Guarantee 51.60 0.00 0.00

74201 Out‑State ‑ Employee Travel 15,004.72 0.00 0.00

*Subtotal*  ***15,206.32 9,000.00 9,000.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,437.48 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 8,664.70 6,982.00 6,982.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,601.60 0.00 0.00

*Subtotal*  ***11,703.78 6,982.00 6,982.00***

**ORGN Total 336,179.98 355,708.00 409,366.77**

**Business Part‑Time Faculty**

**230022**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 0.00 50,070.00 126,308.00

62115 Employer -MQFE 0.00 0.00 1,831.47

62120 Employer -FICA 0.00 0.00 7,831.10

62232 Employer -Worker's Compensation 0.00 0.00 404.19

*Subtotal*  ***0.00 50,070.00 136,374.76***

**ORGN Total 0.00 50,070.00 136,374.76**

**GMAT Course**

**230023**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61122 Wages ‑ Stipends 0.00 0.00 3,279.00

62115 Employer -MQFE 0.00 0.00 47.55

62120 Employer -FICA 0.00 0.00 203.30

62123 Employer -Retirement KTRS 0.00 0.00 459.06

62227 Employer -Disability Insurance 0.00 0.00 6.56

62232 Employer -Worker's Compensation 0.00 0.00 10.49

*Subtotal*  ***0.00 0.00 4,005.96***

**Operating**

71109 Supplies ‑ Classroom 0.00 0.00 1,000.00

73502 Misc ‑ Advertising 0.00 0.00 994.04

*Subtotal*  ***0.00 0.00 1,994.04***

**ORGN Total 0.00 0.00 6,000.00**

**Accounting**

**230101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,211,521.50 1,234,500.00 1,262,112.00

61121 Wages ‑ P/T Faculty 10,200.00 0.00 0.00

61122 Wages ‑ Stipends 54,248.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 30.00 0.00 0.00

61501 Wages ‑ Student Institutional 7,136.14 7,293.00 7,293.00

61502 Wages ‑ Student Work Study 1,396.00 0.00 0.00

62115 Employer -MQFE 16,948.95 16,408.98 16,789.24

62120 Employer -FICA 65,891.70 67,555.39 69,138.98

62122 Employer -Retirement KERS 3,515.97 5,142.90 6,224.27

62123 Employer -Retirement KTRS 101,823.83 105,620.05 108,789.02

62125 Employer -Retirement KTRS OPT 21,948.21 0.00 0.00

62126 Employer -Retirement OPT 37,613.16 56,658.19 58,285.78

62127 Employer -Retiree TRP 2,506.26 6,563.10 6,617.89

62223 Employer -Health Insurance 51,092.02 60,720.00 63,888.00

62224 Employer -Life Insurance 375.20 442.40 756.00

62226 Employer -Dental Insurance 1,877.70 0.00 0.00

62227 Employer -Disability Insurance 2,129.86 2,163.16 2,180.73

62232 Employer -Worker's Compensation 4,106.39 3,973.74 4,062.08

62240 Employer -Medical Waiver 4,236.00 5,520.00 5,808.00

*Subtotal*  ***1,598,596.89 1,572,560.91 1,611,944.99***

**Operating**

71050 General & Administrative (Budget) 0.00 860.00 860.00

71102 Supplies ‑ Office 1,081.68 3,113.00 3,113.00

71109 Supplies ‑ Classroom 1,777.65 448.00 448.00

71112 Supplies ‑ Data Processing 0.00 927.00 927.00

71119 Supplies ‑ Procurement Card 1,918.46 0.00 0.00

71120 Supplies ‑ Food Products 832.47 0.00 0.00

71121 Supplies ‑ Departmental Books 190.00 116.00 116.00

71310 Postage & Freight ‑ Postage 1,137.08 824.00 824.00

71501 Equip ‑ Software (< $5,000) 369.70 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 199.99 788.00 788.00

71503 Equip ‑ Office Furniture (< $2000) 810.68 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 672.00 672.00

71603 Printing ‑ Copy Machine Usage Charge 1,428.09 448.00 448.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 672.00 672.00

71749 Rent ‑ Not Classified (< $10,000) 95.98 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 355.55 304.00 304.00

72108 Maintenance ‑ Equipment 0.00 87.00 87.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73549 Misc ‑ Other 69.00 869.00 869.00

73910 Charges from ‑ Local Phone 3,024.00 2,682.00 2,682.00

73911 Charges from ‑ Long Distance Phone 177.66 522.00 522.00

73913 Charges from ‑ Wireless Service 315.95 0.00 0.00

73915 Charges from ‑ Wireless Equipment 128.74 0.00 0.00

73920 Charges from ‑ Printing Services 1,786.54 2,518.00 2,518.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 40.00 0.00 0.00

73940 Charges from ‑ Food Services 84.24 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 362.18 0.00 0.00

73978 Charges from ‑ PDC Projects 6,091.00 0.00 0.00

*Subtotal*  ***22,386.88 15,850.00 15,850.00***

**Travel**

74101 In-State - Employee Travel 793.44 2,558.00 2,558.00

74201 Out‑State ‑ Employee Travel 3,358.36 2,507.00 2,507.00

74230 Out-State ‑ Non-Employee Travel 1,055.54 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,328.40 0.00 0.00

74251 Out-State ‑ Participant 729.99 0.00 0.00

*Subtotal*  ***7,265.73 5,065.00 5,065.00***

**ORGN Total 1,628,249.50 1,593,475.91 1,632,859.99**

**Finance**

**230102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 699,120.82 705,240.00 787,104.00

61121 Wages ‑ P/T Faculty 10,000.00 0.00 0.00

61122 Wages ‑ Stipends 45,008.00 0.00 0.00

61123 Wages ‑ Part‑time 2,088.00 0.00 0.00

61501 Wages ‑ Student Institutional 3,498.14 4,324.00 4,324.00

62115 Employer -MQFE 10,529.40 9,763.39 10,918.01

62120 Employer -FICA 39,735.67 39,731.58 44,511.22

62122 Employer -Retirement KERS 3,011.73 4,405.29 5,346.64

62123 Employer -Retirement KTRS 25,911.78 16,507.70 42,486.32

62125 Employer -Retirement KTRS OPT 22,283.60 0.00 0.00

62126 Employer -Retirement OPT 38,187.94 57,025.24 58,651.15

62127 Employer -Retiree TRP 4,459.08 5,838.38 5,838.38

62223 Employer -Health Insurance 26,567.33 27,600.00 34,848.00

62224 Employer -Life Insurance 229.32 252.80 486.00

62226 Employer -Dental Insurance 1,043.65 0.00 0.00

62227 Employer -Disability Insurance 1,151.92 1,160.17 1,295.68

62232 Employer -Worker's Compensation 2,434.91 2,270.62 2,532.58

62240 Employer -Medical Waiver 3,230.00 5,520.00 5,808.00

*Subtotal*  ***938,491.29 879,639.17 1,004,149.98***

**Operating**

71050 General & Administrative (Budget) 0.00 847.00 847.00

71102 Supplies ‑ Office 894.88 2,347.00 2,347.00

71109 Supplies ‑ Classroom 0.00 211.00 211.00

71112 Supplies ‑ Data Processing 0.00 413.00 413.00

71119 Supplies ‑ Procurement Card 655.90 0.00 0.00

71120 Supplies ‑ Food Products 121.92 0.00 0.00

71121 Supplies ‑ Departmental Books 68.99 52.00 52.00

71310 Postage & Freight ‑ Postage 65.01 372.00 372.00

71320 Postage & Freight ‑ Freight 97.77 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 368.00 368.00

71505 Equip ‑ Classroom (< $2000) 0.00 316.00 316.00

71603 Printing ‑ Copy Machine Usage Charge 170.96 211.00 211.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 316.00 316.00

71749 Rent ‑ Not Classified (< $10,000) 47.99 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 136.00 136.00

72108 Maintenance ‑ Equipment 0.00 39.00 39.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 147.72 0.00 0.00

73549 Misc ‑ Other 0.00 809.00 809.00

73910 Charges from ‑ Local Phone 1,944.00 1,196.00 1,196.00

73911 Charges from ‑ Long Distance Phone 95.76 233.00 233.00

73912 Charges from ‑ Telephone Equipment 4.50 0.00 0.00

73920 Charges from ‑ Printing Services 641.67 1,123.00 1,123.00

73923 Charges from ‑ Office Supplies 240.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 17.00 0.00 0.00

*Subtotal*  ***5,264.31 8,989.00 8,989.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,163.00 1,163.00

74201 Out‑State ‑ Employee Travel 3,515.25 1,652.00 1,652.00

*Subtotal*  ***3,515.25 2,815.00 2,815.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,773.66 0.00 0.00

*Subtotal*  ***1,773.66 0.00 0.00***

**ORGN Total 949,044.51 891,443.17 1,015,953.98**

**Economics**

**230201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,458,378.77 1,451,952.00 1,495,056.00

61118 Wages ‑ Fac & Staff Supplemental 1,125.87 0.00 0.00

61121 Wages ‑ P/T Faculty 29,854.00 0.00 0.00

61122 Wages ‑ Stipends 31,201.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 47,500.00 0.00 0.00

61501 Wages ‑ Student Institutional 10,543.56 12,577.00 12,577.00

62115 Employer -MQFE 20,317.25 19,305.45 19,922.58

62120 Employer -FICA 85,222.92 82,547.53 85,034.20

62122 Employer -Retirement KERS 3,130.31 4,659.99 5,648.70

62123 Employer -Retirement KTRS 135,504.62 135,592.14 141,331.49

62125 Employer -Retirement KTRS OPT 23,629.69 0.00 0.00

62126 Employer -Retirement OPT 40,494.73 58,984.98 60,808.53

62127 Employer -Retiree TRP 4,780.32 0.00 4,491.47

62223 Employer -Health Insurance 72,821.01 82,800.00 87,120.00

62224 Employer -Life Insurance 489.16 537.20 918.00

62226 Employer -Dental Insurance 2,101.65 0.00 0.00

62227 Employer -Disability Insurance 2,736.34 2,749.25 2,796.72

62232 Employer -Worker's Compensation 5,051.76 4,686.49 4,824.43

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***1,977,000.96 1,859,152.03 1,923,433.12***

**Operating**

71102 Supplies ‑ Office 3,303.88 4,655.00 4,655.00

71103 Supplies ‑ Janitorial & Maintenance 83.20 0.00 0.00

71106 Supplies ‑ Household 184.00 0.00 0.00

71109 Supplies ‑ Classroom 1,567.52 1,676.00 1,676.00

71112 Supplies ‑ Data Processing 0.00 1,361.00 1,361.00

71119 Supplies ‑ Procurement Card 5,407.31 0.00 0.00

71120 Supplies ‑ Food Products 691.77 0.00 0.00

71121 Supplies ‑ Departmental Books 20.80 92.00 92.00

71149 Supplies ‑ Other Miscellaneous 172.94 0.00 0.00

71310 Postage & Freight ‑ Postage 87.02 1,675.00 1,675.00

71320 Postage & Freight ‑ Freight 15.05 0.00 0.00

71501 Equip ‑ Software (< $5,000) 1,360.16 315.00 315.00

71502 Equip ‑ Office Equipment (< $2000) 519.68 1,075.00 1,075.00

71503 Equip ‑ Office Furniture (< $2000) 6,114.17 0.00 0.00

71505 Equip ‑ Classroom (< $2000) ‑13.94 1,028.00 1,028.00

71506 Equip ‑ Library Books 216.02 0.00 0.00

71549 Equip ‑ Other (< $2000) ‑66.28 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 1,454.21 684.00 684.00

71701 Rent ‑ Equipment (< $10,000) 375.00 250.00 250.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 1,278.00 1,278.00

71801 Subscriptions & Dues ‑ Dues 775.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 450.00 0.00 0.00

72105 Maintenance ‑ Computer Software 39.95 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 161.00 161.00

72249 Non-Employee Services ‑ Not Classified 172.73 0.00 0.00

73502 Misc ‑ Advertising 101.33 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 505.46 500.00 500.00

73511 Misc ‑ Other Telecommunications 83.45 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 60.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 149.22 0.00 0.00

73549 Misc ‑ Other 1,158.79 77.00 77.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 483.36 0.00 0.00

73910 Charges from ‑ Local Phone 4,572.00 4,392.00 4,392.00

73911 Charges from ‑ Long Distance Phone 248.99 1,566.00 1,566.00

73912 Charges from ‑ Telephone Equipment 55.30 0.00 0.00

73913 Charges from ‑ Wireless Service 230.63 0.00 0.00

73916 Charges from ‑ Cabling Services 84.10 0.00 0.00

73920 Charges from ‑ Printing Services 472.00 3,000.00 3,000.00

73923 Charges from ‑ Office Supplies 930.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73940 Charges from ‑ Food Services 417.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,993.25 0.00 0.00

*Subtotal*  ***34,480.81 23,785.00 23,785.00***

**Travel**

74101 In-State - Employee Travel 27.36 2,586.00 2,586.00

74102 In‑State ‑ Faculty Development 197.37 0.00 0.00

74110 In‑State - Employee Registration Fee 200.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 33.87 0.00 0.00

74201 Out‑State ‑ Employee Travel 500.00 5,179.00 5,179.00

74202 Out‑State ‑ Faculty Development 2,778.45 0.00 0.00

74220 Out-State ‑ Supervision 959.72 0.00 0.00

*Subtotal*  ***4,696.77 7,765.00 7,765.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,574.50 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,030.64 0.00 0.00

*Subtotal*  ***2,605.14 0.00 0.00***

**ORGN Total 2,018,783.68 1,890,702.03 1,954,983.12**

**Department of Marketing & Sales**

**230202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 9,072.00 0.00

61111 Wages ‑ Regular 1,036,440.67 1,038,900.00 962,148.00

61121 Wages ‑ P/T Faculty 6,616.00 0.00 0.00

61122 Wages ‑ Stipends 23,004.00 0.00 0.00

61123 Wages ‑ Part‑time 6,635.50 215.00 215.00

61501 Wages ‑ Student Institutional 5,818.59 0.00 0.00

62115 Employer -MQFE 14,628.87 14,136.12 12,915.49

62120 Employer -FICA 60,707.85 60,255.77 55,036.24

62122 Employer -Retirement KERS 2,909.31 4,659.99 5,648.70

62123 Employer -Retirement KTRS 86,414.50 86,223.07 80,041.56

62125 Employer -Retirement KTRS OPT 18,030.01 0.00 0.00

62126 Employer -Retirement OPT 30,898.59 40,897.20 51,094.50

62223 Employer -Health Insurance 56,800.95 66,240.00 58,080.00

62224 Employer -Life Insurance 336.36 379.20 594.00

62226 Employer -Dental Insurance 1,750.58 0.00 0.00

62227 Employer -Disability Insurance 1,926.80 1,961.99 1,795.36

62232 Employer -Worker's Compensation 3,451.35 3,325.17 3,079.57

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***1,356,369.93 1,326,265.51 1,233,552.42***

**Operating**

71050 General & Administrative (Budget) 0.00 1,726.00 1,726.00

71102 Supplies ‑ Office 1,231.26 3,786.00 3,786.00

71109 Supplies ‑ Classroom 130.93 911.00 911.00

71112 Supplies ‑ Data Processing 0.00 650.00 650.00

71119 Supplies ‑ Procurement Card 5,165.42 0.00 0.00

71120 Supplies ‑ Food Products 161.97 100.00 100.00

71121 Supplies ‑ Departmental Books 411.04 44.00 44.00

71149 Supplies ‑ Other Miscellaneous 43.92 0.00 0.00

71203 Telephone ‑ Line Service 0.00 482.00 482.00

71310 Postage & Freight ‑ Postage 84.82 805.00 805.00

71320 Postage & Freight ‑ Freight 1,070.40 0.00 0.00

71501 Equip ‑ Software (< $5,000) 31.98 100.00 100.00

71502 Equip ‑ Office Equipment (< $2000) 459.46 528.00 528.00

71503 Equip ‑ Office Furniture (< $2000) 2,006.60 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 508.00 508.00

71549 Equip ‑ Other (< $2000) 529.96 0.00 0.00

71601 Printing ‑ Outside Vendor 150.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 1,454.21 337.00 337.00

71701 Rent ‑ Equipment (< $10,000) 375.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 506.00 506.00

71749 Rent ‑ Not Classified (< $10,000) 47.99 0.00 0.00

72101 Maintenance ‑ Copy Machine 209.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 77.00 77.00

72249 Non-Employee Services ‑ Not Classified 368.73 0.00 0.00

73502 Misc ‑ Advertising 516.50 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 2,642.17 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 160.42 0.00 0.00

73549 Misc ‑ Other 554.00 37.00 37.00

73901 Charges from ‑ Fac Mgt ‑ Labor 66.33 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 32.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,294.00 1,615.00 1,615.00

73911 Charges from ‑ Long Distance Phone 153.78 748.00 748.00

73920 Charges from ‑ Printing Services 206.44 1,434.00 1,434.00

73923 Charges from ‑ Office Supplies 930.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 580.36 0.00 0.00

*Subtotal*  ***23,088.69 14,394.00 14,394.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,442.00 1,442.00

74201 Out‑State ‑ Employee Travel 0.00 3,173.00 3,173.00

74202 Out‑State ‑ Faculty Development 2,702.71 0.00 0.00

74232 Out-State ‑ Non-Employee Student 500.00 0.00 0.00

*Subtotal*  ***3,202.71 4,615.00 4,615.00***

**ORGN Total 1,382,661.33 1,345,274.51 1,252,561.42**

**Computer Information Systems**

**230301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 978,038.80 994,488.00 1,066,086.00

61121 Wages ‑ P/T Faculty 38,272.00 0.00 0.00

61122 Wages ‑ Stipends 48,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 2,061.02 0.00 0.00

61502 Wages ‑ Student Work Study 3,414.76 0.00 0.00

62115 Employer -MQFE 14,352.08 13,237.52 14,373.95

62120 Employer -FICA 60,024.83 55,329.09 60,279.36

62122 Employer -Retirement KERS 2,900.35 4,242.29 5,152.80

62123 Employer -Retirement KTRS 57,878.36 60,383.95 68,866.15

62125 Employer -Retirement KTRS OPT 28,651.83 0.00 0.00

62126 Employer -Retirement OPT 49,101.32 75,684.33 77,936.37

62127 Employer -Retiree TRP 3,785.40 0.00 0.00

62223 Employer -Health Insurance 56,635.59 71,760.00 69,696.00

62224 Employer -Life Insurance 364.40 410.80 702.00

62226 Employer -Dental Insurance 1,634.51 0.00 0.00

62227 Employer -Disability Insurance 1,824.13 1,934.05 2,067.13

62232 Employer -Worker's Compensation 3,433.23 3,182.35 3,411.48

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***1,350,442.61 1,280,652.38 1,371,475.24***

**Operating**

71102 Supplies ‑ Office 5,114.50 2,408.00 2,408.00

71109 Supplies ‑ Classroom 2,815.51 706.00 706.00

71112 Supplies ‑ Data Processing 0.00 714.00 714.00

71119 Supplies ‑ Procurement Card ‑21.60 0.00 0.00

71121 Supplies ‑ Departmental Books 600.77 57.00 57.00

71149 Supplies ‑ Other Miscellaneous 9,168.85 0.00 0.00

71203 Telephone ‑ Line Service 0.00 23.00 23.00

71310 Postage & Freight ‑ Postage 35.59 1,338.00 1,338.00

71320 Postage & Freight ‑ Freight 87.40 0.00 0.00

71501 Equip ‑ Software (< $5,000) 7,978.20 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 739.00 739.00

71503 Equip ‑ Office Furniture (< $2000) 32,100.34 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 631.00 631.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 420.00 420.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 631.00 631.00

71801 Subscriptions & Dues ‑ Dues 650.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 5,000.00 0.00 0.00

72102 Maintenance ‑ Computer 0.00 991.00 991.00

72105 Maintenance ‑ Computer Software 6,000.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 5,699.87 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 217.50 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 0.00 857.00 857.00

73849 Credit to ‑ Departments ‑ Misc ‑197.40 0.00 0.00

73910 Charges from ‑ Local Phone 2,808.00 2,714.00 2,714.00

73911 Charges from ‑ Long Distance Phone 220.77 785.00 785.00

73920 Charges from ‑ Printing Services 97.00 1,593.00 1,593.00

73921 Charges from ‑ Copier Use 258.28 0.00 0.00

*Subtotal*  ***78,683.82 14,607.00 14,607.00***

**Travel**

74101 In-State - Employee Travel 686.38 2,326.00 2,326.00

74110 In‑State - Employee Registration Fee 11,377.01 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,987.94 2,739.00 2,739.00

74202 Out‑State ‑ Faculty Development 111.40 0.00 0.00

74210 Out-State - Employee Registration Fee 3,328.00 0.00 0.00

74310 Intl - Employee Registration Fee 1,322.99 0.00 0.00

*Subtotal*  ***18,813.72 5,065.00 5,065.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,823.27 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 20,834.00 0.00 0.00

*Subtotal*  ***22,657.27 0.00 0.00***

**ORGN Total 1,470,597.42 1,300,324.38 1,391,147.24**

**Management**

**230302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,331.00 1,331.00

61111 Wages ‑ Regular 1,473,722.24 1,508,016.00 1,527,996.00

61121 Wages ‑ P/T Faculty 29,576.00 0.00 0.00

61122 Wages ‑ Stipends 62,238.00 0.00 0.00

61123 Wages ‑ Part‑time 1,200.00 0.00 0.00

61150 Wages ‑ Occasional 2,072.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 9,072.22 11,287.00 11,287.00

62115 Employer -MQFE 21,350.87 20,312.83 20,699.31

62120 Employer -FICA 87,198.36 85,774.30 87,383.33

62122 Employer -Retirement KERS 3,682.89 4,242.29 5,152.80

62123 Employer -Retirement KTRS 110,226.95 112,669.12 139,520.91

62125 Employer -Retirement KTRS OPT 35,296.62 0.00 0.00

62126 Employer -Retirement OPT 60,488.60 90,254.52 72,811.13

62127 Employer -Retiree TRP 1,839.60 4,129.11 0.00

62223 Employer -Health Insurance 82,203.00 99,360.00 95,832.00

62224 Employer -Life Insurance 503.74 600.40 945.00

62226 Employer -Dental Insurance 2,534.17 0.00 0.00

62227 Employer -Disability Insurance 2,767.89 2,847.60 2,909.35

62232 Employer -Worker's Compensation 5,049.29 4,861.78 4,925.71

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***1,991,092.44 1,945,685.95 1,973,697.54***

**Operating**

71050 General & Administrative (Budget) 0.00 4,438.00 4,438.00

71102 Supplies ‑ Office 3,915.28 4,256.00 4,256.00

71109 Supplies ‑ Classroom 1,519.60 751.00 751.00

71112 Supplies ‑ Data Processing 0.00 761.00 761.00

71120 Supplies ‑ Food Products 600.53 0.00 0.00

71121 Supplies ‑ Departmental Books 471.11 61.00 61.00

71149 Supplies ‑ Other Miscellaneous 311.75 0.00 0.00

71203 Telephone ‑ Line Service 0.00 24.00 24.00

71310 Postage & Freight ‑ Postage 1,754.10 1,425.00 1,425.00

71320 Postage & Freight ‑ Freight 76.54 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 785.00 785.00

71505 Equip ‑ Classroom (< $2000) 0.00 670.00 670.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 447.00 447.00

71701 Rent ‑ Equipment (< $10,000) 0.00 670.00 670.00

71702 Rent ‑ Copy Machine (< $10,000) 2,541.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 298.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 104.94 0.00 0.00

72101 Maintenance ‑ Copy Machine 629.74 0.00 0.00

72102 Maintenance ‑ Computer 0.00 183.00 183.00

73502 Misc ‑ Advertising 468.75 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 437.33 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 110.18 0.00 0.00

73549 Misc ‑ Other 486.62 913.00 913.00

73821 Credit to ‑ Copier Use ‑867.46 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑530.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 56.91 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 6.67 0.00 0.00

73910 Charges from ‑ Local Phone 3,708.00 2,891.00 2,891.00

73911 Charges from ‑ Long Distance Phone 242.97 836.00 836.00

73912 Charges from ‑ Telephone Equipment 4.50 0.00 0.00

73913 Charges from ‑ Wireless Service 486.24 0.00 0.00

73920 Charges from ‑ Printing Services 973.75 1,697.00 1,697.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 255.11 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 147.67 0.00 0.00

*Subtotal*  ***18,259.83 20,808.00 20,808.00***

**Travel**

74101 In-State - Employee Travel 2,378.53 2,326.00 2,326.00

74110 In‑State - Employee Registration Fee 534.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,907.90 4,539.00 4,539.00

74202 Out‑State ‑ Faculty Development 187.35 0.00 0.00

74210 Out-State - Employee Registration Fee 4,520.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 116.60 0.00 0.00

74232 Out-State ‑ Non-Employee Student 150.00 0.00 0.00

*Subtotal*  ***14,794.38 6,865.00 6,865.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 400.00 0.00 0.00

*Subtotal*  ***400.00 0.00 0.00***

**ORGN Total 2,024,546.65 1,973,358.95 2,001,370.54**

**Center for Entrepreneurship/Innovation**

**230305**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 6,754.00 15,060.00 15,060.00

62115 Employer -MQFE 17.39 0.00 0.00

62120 Employer -FICA 74.32 0.00 0.00

62122 Employer -Retirement KERS 116.09 0.00 0.00

62126 Employer -Retirement OPT 103.29 0.00 0.00

62232 Employer -Worker's Compensation 25.02 48.19 48.19

*Subtotal*  ***8,160.11 15,108.19 15,108.19***

**Operating**

71102 Supplies ‑ Office 1,145.42 5,000.00 5,000.00

71109 Supplies ‑ Classroom 214.95 0.00 0.00

71112 Supplies ‑ Data Processing 240.00 0.00 0.00

71119 Supplies ‑ Procurement Card 530.00 0.00 0.00

71121 Supplies ‑ Departmental Books 23.65 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,155.73 0.00 0.00

71310 Postage & Freight ‑ Postage 27.79 0.00 0.00

71320 Postage & Freight ‑ Freight 11.08 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 100.00 0.00 0.00

72205 Non-Employee Services ‑ Computer 1,500.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 23.52 3,000.00 3,000.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73549 Misc ‑ Other 527.25 15,000.00 15,000.00

73910 Charges from ‑ Local Phone 1,080.00 2,000.00 2,000.00

73911 Charges from ‑ Long Distance Phone 117.45 500.00 500.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,802.59 0.00 0.00

73915 Charges from ‑ Wireless Equipment 50.97 0.00 0.00

73920 Charges from ‑ Printing Services 1,677.45 1,000.00 1,000.00

73921 Charges from ‑ Copier Use 556.70 1,000.00 1,000.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73940 Charges from ‑ Food Services 0.00 500.00 500.00

*Subtotal*  ***10,967.03 28,000.00 28,000.00***

**Travel**

74101 In-State - Employee Travel 1,279.80 0.00 0.00

74132 In‑State ‑ Non-Employee Student 615.55 0.00 0.00

74140 In‑State ‑ Team Travel 636.90 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,673.44 5,000.00 5,000.00

74210 Out-State - Employee Registration Fee 3,706.00 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel 928.86 0.00 0.00

74232 Out-State ‑ Non-Employee Student 829.24 0.00 0.00

74240 Out-State ‑ Team Travel 13,740.94 0.00 0.00

*Subtotal*  ***25,410.73 7,000.00 7,000.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 800.00 0.00 0.00

*Subtotal*  ***800.00 0.00 0.00***

**ORGN Total 45,337.87 50,108.19 50,108.19**

**Students in Free Enterprise (SIFE)**

**230351**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71051 Materials ‑ Contingency 0.00 3,000.00 1,879.00

71120 Supplies ‑ Food Products 0.00 1,000.00 624.00

73549 Misc ‑ Other 4,530.00 2,000.00 1,249.00

73922 Charges from ‑ Wire Transfer Fee 40.00 0.00 0.00

*Subtotal*  ***4,570.00 6,000.00 3,752.00***

**Travel**

74132 In‑State ‑ Non-Employee Student 0.00 1,000.00 624.00

74140 In‑State ‑ Team Travel 0.00 1,000.00 624.00

*Subtotal*  ***0.00 2,000.00 1,248.00***

**ORGN Total 4,570.00 8,000.00 5,000.00**

**Dean College of Education**

**240101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 4,289.00

61111 Wages ‑ Regular 676,190.70 584,136.00 638,328.00

61118 Wages ‑ Fac & Staff Supplemental 2,107.82 0.00 0.00

61122 Wages ‑ Stipends 0.00 480.00 480.00

61123 Wages ‑ Part‑time 9,449.50 0.00 0.00

61501 Wages ‑ Student Institutional 24,860.49 31,231.00 31,231.00

61502 Wages ‑ Student Work Study 2,294.63 0.00 0.00

62115 Employer -MQFE 9,170.27 7,610.41 8,369.89

62120 Employer -FICA 37,990.94 31,387.51 34,638.80

62122 Employer -Retirement KERS 15,492.19 20,013.31 31,411.53

62123 Employer -Retirement KTRS 65,586.83 65,391.91 68,109.08

62125 Employer -Retirement KTRS OPT 1,578.96 0.00 0.00

62126 Employer -Retirement OPT 2,705.78 0.00 0.00

62127 Employer -Retiree TRP 4,445.55 0.00 0.00

62223 Employer -Health Insurance 42,935.41 38,640.00 46,464.00

62224 Employer -Life Insurance 305.79 252.80 486.00

62226 Employer -Dental Insurance 1,517.43 0.00 0.00

62227 Employer -Disability Insurance 1,160.11 1,057.47 1,145.56

62232 Employer -Worker's Compensation 2,287.48 1,970.70 2,144.13

62240 Employer -Medical Waiver 2,700.44 2,760.00 2,904.00

*Subtotal*  ***902,780.32 784,931.11 870,000.99***

**Operating**

71051 Materials ‑ Contingency 0.00 3,998.00 3,998.00

71102 Supplies ‑ Office 2,440.40 6,000.00 6,000.00

71106 Supplies ‑ Household 75.04 35.00 35.00

71109 Supplies ‑ Classroom 78.68 100.00 100.00

71112 Supplies ‑ Data Processing 4,363.01 2,600.00 2,600.00

71119 Supplies ‑ Procurement Card 179.12 0.00 0.00

71120 Supplies ‑ Food Products 2,800.58 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 2,344.35 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 12.00 0.00 0.00

71222 Utilities ‑ Garbage Collection 120.00 0.00 0.00

71310 Postage & Freight ‑ Postage 3,765.18 2,094.00 2,094.00

71320 Postage & Freight ‑ Freight 126.75 800.00 800.00

71501 Equip ‑ Software (< $5,000) 17,150.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 8,082.50 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 168.56 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 58,316.00 66,965.00 66,965.00

71810 Subscriptions & Dues ‑ Subscription 0.00 200.00 200.00

71811 Subscriptions & Dues ‑ Data Search 39.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 714.95 0.00 0.00

72102 Maintenance ‑ Computer 1,850.59 1,223.00 1,223.00

72105 Maintenance ‑ Computer Software 7,694.50 0.00 0.00

72108 Maintenance ‑ Equipment 369.89 2,150.00 2,150.00

72212 Non-Employee Services ‑ Honoraria 0.00 2,200.00 2,200.00

72249 Non-Employee Services ‑ Not Classified 150.00 0.00 0.00

73502 Misc ‑ Advertising 10,313.31 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 200.96 0.00 0.00

73514 Misc ‑ Accreditation Fees 3,920.00 0.00 0.00

73549 Misc ‑ Other 1,055.29 950.00 950.00

73821 Credit to ‑ Copier Use ‑1,130.68 0.00 0.00

73910 Charges from ‑ Local Phone 5,256.00 5,897.00 5,897.00

73911 Charges from ‑ Long Distance Phone 683.96 2,668.00 2,668.00

73912 Charges from ‑ Telephone Equipment 432.00 0.00 0.00

73917 Charges from ‑ Image West 471.54 0.00 0.00

73920 Charges from ‑ Printing Services 5,309.19 6,724.00 6,724.00

73923 Charges from ‑ Office Supplies 1,800.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 19.00 0.00 0.00

73940 Charges from ‑ Food Services 5,273.30 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 218.40 0.00 0.00

73978 Charges from ‑ PDC Projects 856.57 0.00 0.00

*Subtotal*  ***145,519.94 107,604.00 107,604.00***

**Travel**

74101 In-State - Employee Travel 10,908.65 4,300.00 4,300.00

74102 In‑State ‑ Faculty Development 0.00 2,000.00 2,000.00

74110 In‑State - Employee Registration Fee 2,435.28 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 94.71 200.00 200.00

74132 In‑State ‑ Non-Employee Student 2,268.93 200.00 200.00

74135 In‑State ‑ Non-Employee Prospective 375.90 0.00 0.00

74201 Out‑State ‑ Employee Travel 24,128.56 3,874.00 3,874.00

74202 Out‑State ‑ Faculty Development 17,458.02 9,600.00 9,600.00

74210 Out-State - Employee Registration Fee 6,204.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 478.62 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,631.72 5,616.00 5,616.00

74235 Out-State ‑ Non-Employee Prospective 8,717.04 0.00 0.00

*Subtotal*  ***74,701.43 25,790.00 25,790.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 12,000.00 12,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 29,011.41 0.00 0.00

*Subtotal*  ***29,011.41 12,000.00 12,000.00***

**ORGN Total 1,152,013.10 930,325.11 1,015,394.99**

**Education Graduate Assistants**

**240103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 1,500.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 462,100.50 276,119.00 276,119.00

61141 Wages ‑ Grad Asst MAP 8,000.00 0.00 0.00

62115 Employer -MQFE 21.59 0.00 0.00

62120 Employer -FICA 92.32 0.00 0.00

62125 Employer -Retirement KTRS OPT 76.50 0.00 0.00

62126 Employer -Retirement OPT 131.10 0.00 0.00

62232 Employer -Worker's Compensation 1,509.14 883.58 883.58

*Subtotal*  ***473,431.15 277,002.58 277,002.58***

**Operating**

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

*Subtotal*  ***50.24 0.00 0.00***

**ORGN Total 473,481.39 277,002.58 277,002.58**

**Education Part‑Time Faculty**

**240107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 0.00 93,430.00 235,555.00

62115 Employer -MQFE 0.00 0.00 3,415.55

62120 Employer -FICA 0.00 0.00 14,604.41

62232 Employer -Worker's Compensation 0.00 0.00 753.78

*Subtotal*  ***0.00 93,430.00 254,328.74***

**ORGN Total 0.00 93,430.00 254,328.74**

**CEBS, Library Media Education, & Literacy Summer Conference**

**240110**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71109 Supplies ‑ Classroom 0.00 2,000.00 700.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 325.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 325.00

73502 Misc ‑ Advertising 0.00 1,000.00 325.00

73920 Charges from ‑ Printing Services 123.60 0.00 0.00

73940 Charges from ‑ Food Services 0.00 1,000.00 325.00

73949 Charges from ‑ Departments ‑ Misc 1,271.97 0.00 0.00

*Subtotal*  ***1,395.57 6,000.00 2,000.00***

**ORGN Total 1,395.57 6,000.00 2,000.00**

**AA – College of Education & Behavioral Science**

**240151**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71102 Supplies ‑ Office 972.18 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 3.00 1,500.00 1,500.00

73508 Misc ‑ Promotion Expenses & Prizes 436.53 0.00 0.00

73549 Misc ‑ Other 17.70 0.00 0.00

*Subtotal*  ***1,429.41 1,500.00 1,500.00***

**ORGN Total 1,429.41 1,500.00 1,500.00**

**AA/PD – College of Education & Behavioral Science**

**240152**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74101 In-State - Employee Travel 350.00 0.00 0.00

74102 In‑State ‑ Faculty Development 250.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,585.49 0.00 0.00

74202 Out‑State ‑ Faculty Development 2,728.16 8,522.00 8,522.00

*Subtotal*  ***7,913.65 8,522.00 8,522.00***

**ORGN Total 7,913.65 8,522.00 8,522.00**

**Provost Emeritus**

**240157**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 226,008.00 189,636.00

62115 Employer -MQFE 0.94 3,277.12 2,537.27

62120 Employer -FICA 4.03 6,621.60 6,826.20

62123 Employer -Retirement KTRS 0.00 33,539.59 26,890.38

62223 Employer -Health Insurance 0.00 5,520.00 5,808.00

62224 Employer -Life Insurance 0.00 31.60 54.00

62227 Employer -Disability Insurance 0.00 200.00 200.00

62232 Employer -Worker's Compensation 0.22 723.23 606.84

*Subtotal*  ***5.19 275,921.14 232,558.69***

**Operating**

71051 Materials ‑ Contingency 0.00 24,000.00 24,000.00

73912 Charges from ‑ Telephone Equipment 13.24 0.00 0.00

*Subtotal*  ***13.24 24,000.00 24,000.00***

**ORGN Total 18.43 299,921.14 256,558.69**

**AA ‑ CEBS – Recruitment & Retention (04)**

**240159**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 149,810.44 76,682.44

61111 Wages ‑ Regular 1,221.77 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61122 Wages ‑ Stipends 2,850.00 1,800.00 1,800.00

61150 Wages ‑ Occasional 41,558.00 0.00 0.00

62115 Employer -MQFE 809.44 26.10 26.10

62120 Employer -FICA 3,461.13 111.60 111.60

62123 Employer -Retirement KTRS 330.24 252.00 252.00

62125 Employer -Retirement KTRS OPT 3,681.18 0.00 0.00

62126 Employer -Retirement OPT 6,308.58 0.00 0.00

62127 Employer -Retiree TRP ‑2,061.07 0.00 0.00

62224 Employer -Life Insurance 28.08 0.00 0.00

62226 Employer -Dental Insurance 146.08 0.00 0.00

62227 Employer -Disability Insurance 146.56 3.60 3.60

62232 Employer -Worker's Compensation 181.17 5.76 5.76

62240 Employer -Medical Waiver 2,072.36 0.00 0.00

*Subtotal*  ***61,733.52 152,009.50 78,881.50***

**Operating**

71102 Supplies ‑ Office 837.42 0.00 0.00

71105 Supplies ‑ Chemical & Lab 137.89 0.00 0.00

71106 Supplies ‑ Household 2,014.00 0.00 0.00

71109 Supplies ‑ Classroom 12,648.05 16,969.00 16,969.00

71112 Supplies ‑ Data Processing 465.99 0.00 0.00

71120 Supplies ‑ Food Products 4,118.99 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 14,619.00 14,619.00

71320 Postage & Freight ‑ Freight 48.37 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 339.00 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 900.00 900.00

72105 Maintenance ‑ Computer Software 4,726.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 300.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 12,362.86 157,922.00 157,922.00

72351 Memorandums of Agreement 48,756.00 0.00 0.00

73549 Misc ‑ Other 8,408.31 6,500.00 6,500.00

73820 Credit to ‑ Printing Services ‑102.60 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 131.47 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 20.28 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 2,205.36 0.00 0.00

73926 Charge from ‑ Visitor Permits 197.20 0.00 0.00

73940 Charges from ‑ Food Services 753.55 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,611.47 0.00 0.00

*Subtotal*  ***100,051.61 196,910.00 196,910.00***

**Travel**

74101 In-State - Employee Travel 12,764.99 11,500.00 11,500.00

74110 In‑State - Employee Registration Fee 25.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,759.37 9,957.00 9,957.00

74210 Out-State - Employee Registration Fee 455.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 998.99 0.00 0.00

*Subtotal*  ***21,003.35 21,457.00 21,457.00***

**Grants/Loans/Benefits**

77910 Part Support ‑ Stipends 500.00 0.00 0.00

77949 Part Support ‑ Miscellaneous 375.00 0.00 0.00

*Subtotal*  ***875.00 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 3,826.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,926.18 0.00 0.00

78161 Cap Equip ‑ Computers (>$5000) 5,502.12 0.00 0.00

*Subtotal*  ***11,254.30 0.00 0.00***

**ORGN Total 194,917.78 370,376.50 297,248.50**

**Educational Administration, Leadership & Research**

**240201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 726,402.79 991,596.00 1,039,368.00

61121 Wages ‑ P/T Faculty 12,432.00 0.00 0.00

61122 Wages ‑ Stipends 14,000.00 2,768.00 2,768.00

61501 Wages ‑ Student Institutional 1,558.76 6,026.00 6,026.00

61502 Wages ‑ Student Work Study 3,512.66 0.00 0.00

62115 Employer -MQFE 10,365.42 13,715.15 14,197.21

62120 Employer -FICA 44,321.24 58,644.07 60,705.33

62122 Employer -Retirement KERS 4,537.98 8,647.58 5,510.75

62123 Employer -Retirement KTRS 26,447.85 39,127.43 48,066.51

62125 Employer -Retirement KTRS OPT 26,331.99 0.00 0.00

62126 Employer -Retirement OPT 45,125.68 85,757.08 86,597.43

62127 Employer -Retiree TRP 5,828.02 7,630.73 8,643.57

62223 Employer -Health Insurance 39,602.00 66,240.00 69,696.00

62224 Employer -Life Insurance 362.32 537.20 918.00

62226 Employer -Dental Insurance 1,585.99 0.00 0.00

62227 Employer -Disability Insurance 1,311.08 1,885.11 1,958.95

62232 Employer -Worker's Compensation 2,425.63 3,201.25 3,354.12

62240 Employer -Medical Waiver 4,986.00 8,280.00 8,712.00

*Subtotal*  ***971,137.41 1,294,055.60 1,356,521.87***

**Operating**

71102 Supplies ‑ Office 2,910.38 2,500.00 2,500.00

71109 Supplies ‑ Classroom 0.00 2,000.00 2,000.00

71119 Supplies ‑ Procurement Card 26.95 0.00 0.00

71120 Supplies ‑ Food Products 77.16 1,200.00 1,200.00

71121 Supplies ‑ Departmental Books 943.65 1,198.00 1,198.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,000.00 2,000.00

71201 Telephone ‑ Local 0.00 400.00 400.00

71310 Postage & Freight ‑ Postage 1,308.98 1,000.00 1,000.00

71320 Postage & Freight ‑ Freight 70.14 0.00 0.00

71501 Equip ‑ Software (< $5,000) 57.10 200.00 200.00

71502 Equip ‑ Office Equipment (< $2000) 197.10 500.00 500.00

71702 Rent ‑ Copy Machine (< $10,000) 2,390.52 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 246.00 500.00 500.00

72101 Maintenance ‑ Copy Machine 630.73 500.00 500.00

73502 Misc ‑ Advertising 1,600.00 1,500.00 1,500.00

73508 Misc ‑ Promotion Expenses & Prizes 80.76 1,000.00 1,000.00

73516 Misc ‑ Uniforms & Badges 88.00 100.00 100.00

73523 Misc ‑ Background Check ‑ Employee 309.64 0.00 0.00

73549 Misc ‑ Other 24.55 0.00 0.00

73822 Credit to ‑ Wire Transfer Fee 40.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,456.00 3,060.00 3,060.00

73911 Charges from ‑ Long Distance Phone 427.90 1,375.00 1,375.00

73920 Charges from ‑ Printing Services 3,232.47 1,525.00 1,525.00

73940 Charges from ‑ Food Services 197.25 0.00 0.00

*Subtotal*  ***18,315.28 20,558.00 20,558.00***

**Travel**

74101 In-State - Employee Travel 1,726.15 3,000.00 3,000.00

74110 In‑State - Employee Registration Fee 500.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,950.00 3,830.00 3,830.00

74202 Out‑State ‑ Faculty Development 300.00 0.00 0.00

*Subtotal*  ***4,476.15 6,830.00 6,830.00***

**ORGN Total 993,928.84 1,321,443.60 1,383,909.87**

**Ed Leadership Doctoral Program**

**240220**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 250,000.00 67,382.00

61111 Wages ‑ Regular 140,070.73 303,504.00 238,404.00

61118 Wages ‑ Fac & Staff Supplemental 1,875.00 70,000.00 70,000.00

61121 Wages ‑ P/T Faculty 6,213.00 246.00 611.00

61122 Wages ‑ Stipends 36,750.00 10,000.00 10,000.00

61140 Wages ‑ Graduate Assistant 4,000.01 12,000.00 12,000.00

61150 Wages ‑ Occasional 18,775.00 21,079.00 21,079.00

61501 Wages ‑ Student Institutional 7,322.51 5,000.00 5,000.00

62115 Employer -MQFE 2,852.40 4,885.60 3,763.72

62120 Employer -FICA 12,196.62 20,504.74 15,912.37

62122 Employer -Retirement KERS 3,303.97 4,841.34 5,865.13

62123 Employer -Retirement KTRS 9,242.50 42,208.81 31,755.44

62125 Employer -Retirement KTRS OPT 3,816.86 0.00 0.00

62126 Employer -Retirement OPT 6,541.09 0.00 0.00

62127 Employer -Retiree TRP 2,010.94 0.00 0.00

62223 Employer -Health Insurance 10,530.26 22,080.00 17,424.00

62224 Employer -Life Insurance 62.40 126.40 162.00

62226 Employer -Dental Insurance 274.90 0.00 0.00

62227 Employer -Disability Insurance 258.42 600.98 470.77

62232 Employer -Worker's Compensation 687.94 1,153.62 918.70

*Subtotal*  ***266,784.55 768,230.49 500,748.13***

**Operating**

71050 General & Administrative (Budget) 0.00 27,814.17 27,814.17

71051 Materials ‑ Contingency 0.00 100,000.00 0.00

71102 Supplies ‑ Office 2,636.86 5,000.00 5,000.00

71103 Supplies ‑ Janitorial & Maintenance 141.82 0.00 0.00

71106 Supplies ‑ Household 167.62 1,000.00 1,000.00

71109 Supplies ‑ Classroom 462.27 3,063.00 3,063.00

71112 Supplies ‑ Data Processing 0.00 1,500.00 1,500.00

71113 Supplies ‑ Drugs & Pharmaceutical 0.00 100.00 100.00

71119 Supplies ‑ Procurement Card 50.55 0.00 0.00

71120 Supplies ‑ Food Products 1,568.88 4,500.00 4,500.00

71121 Supplies ‑ Departmental Books 627.38 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 577.27 5,300.00 5,300.00

71205 Telephone ‑ Wireless Equipment 0.00 100.00 100.00

71310 Postage & Freight ‑ Postage 467.69 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 535.49 2,000.00 2,000.00

71502 Equip ‑ Office Equipment (< $2000) 2,060.47 4,400.00 4,400.00

71503 Equip ‑ Office Furniture (< $2000) 752.85 2,000.00 2,000.00

71505 Equip ‑ Classroom (< $2000) 240.54 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 91.40 393.00 393.00

71549 Equip ‑ Other (< $2000) 0.00 3,000.00 3,000.00

71603 Printing ‑ Copy Machine Usage Charge 297.44 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 2,500.00 2,500.00

71801 Subscriptions & Dues ‑ Dues 0.00 500.00 500.00

71810 Subscriptions & Dues ‑ Subscription 0.00 10,500.00 10,500.00

71811 Subscriptions & Dues ‑ Data Search 200.00 0.00 0.00

71901 COGS ‑ New Books 97.78 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 2,000.00 2,000.00

72102 Maintenance ‑ Computer 79.98 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 99.99 100.00 100.00

73502 Misc ‑ Advertising 300.00 4,500.00 4,500.00

73509 Misc ‑ Book Binding Expense 10.39 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 200.00 200.00

73910 Charges from ‑ Local Phone 1,296.00 3,000.00 3,000.00

73911 Charges from ‑ Long Distance Phone 161.28 300.00 300.00

73912 Charges from ‑ Telephone Equipment 425.80 500.00 500.00

73920 Charges from ‑ Printing Services 179.95 1,000.00 1,000.00

73923 Charges from ‑ Office Supplies 240.00 250.00 250.00

73935 Charges from ‑ IT Projects 0.00 1,200.00 1,200.00

73940 Charges from ‑ Food Services 1,660.55 1,000.00 1,000.00

73949 Charges from ‑ Departments ‑ Misc 456.60 4,000.00 4,000.00

73978 Charges from ‑ PDC Projects 0.00 6,000.00 6,000.00

*Subtotal*  ***15,987.33 199,720.17 99,720.17***

**Travel**

74101 In-State - Employee Travel 216.86 4,000.00 4,000.00

74132 In‑State ‑ Non-Employee Student 497.96 2,000.00 2,000.00

74135 In‑State ‑ Non-Employee Prospective 838.48 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,413.60 9,000.00 9,000.00

74210 Out-State - Employee Registration Fee 0.00 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel 0.00 1,721.00 1,721.00

74232 Out-State ‑ Non-Employee Student 2,169.79 12,500.00 12,500.00

74235 Out-State ‑ Non-Employee Prospective 1,220.21 2,000.00 2,000.00

74330 International ‑ Non-Employee Travel 0.00 3,000.00 3,000.00

*Subtotal*  ***6,356.90 36,221.00 36,221.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 339.30 0.00 0.00

*Subtotal*  ***339.30 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,341.92 5,000.00 5,000.00

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 2,000.00 2,000.00

*Subtotal*  ***2,341.92 7,000.00 7,000.00***

**ORGN Total 291,810.00 1,011,171.66 643,689.30**

**Consumer & Family Sciences**

**240301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,004,265.32 1,119,492.00 1,172,748.00

61121 Wages ‑ P/T Faculty 37,848.00 0.00 0.00

61122 Wages ‑ Stipends 33,727.10 0.00 0.00

61123 Wages ‑ Part‑time 4,875.46 0.00 0.00

61150 Wages ‑ Occasional 750.00 0.00 0.00

61501 Wages ‑ Student Institutional 11,545.31 12,876.00 12,876.00

61502 Wages ‑ Student Work Study 4,819.85 0.00 0.00

62115 Employer -MQFE 14,757.07 15,233.03 15,957.24

62120 Employer -FICA 63,099.20 65,134.24 68,230.90

62122 Employer -Retirement KERS 5,763.87 9,868.10 11,853.94

62123 Employer -Retirement KTRS 64,171.55 77,254.05 69,532.51

62125 Employer -Retirement KTRS OPT 26,990.96 0.00 0.00

62126 Employer -Retirement OPT 46,254.69 71,397.80 86,688.77

62223 Employer -Health Insurance 80,193.04 110,400.00 121,968.00

62224 Employer -Life Insurance 532.53 695.20 1,242.00

62226 Employer -Dental Insurance 2,621.50 0.00 0.00

62227 Employer -Disability Insurance 1,947.53 2,239.00 2,345.52

62232 Employer -Worker's Compensation 3,512.07 3,623.57 3,793.99

62240 Employer -Medical Waiver 5,339.00 5,520.00 5,808.00

*Subtotal*  ***1,413,014.05 1,493,732.99 1,573,044.87***

**Operating**

71050 General & Administrative (Budget) 0.00 8,986.00 8,986.00

71102 Supplies ‑ Office 5,220.71 2,000.00 2,000.00

71109 Supplies ‑ Classroom 3,002.28 1,100.00 2,100.00

71112 Supplies ‑ Data Processing 2,298.25 0.00 0.00

71119 Supplies ‑ Procurement Card 580.14 0.00 0.00

71120 Supplies ‑ Food Products 17,640.94 2,500.00 2,500.00

71121 Supplies ‑ Departmental Books ‑401.05 450.00 450.00

71149 Supplies ‑ Other Miscellaneous 500.08 0.00 0.00

71310 Postage & Freight ‑ Postage 627.47 1,700.00 1,700.00

71320 Postage & Freight ‑ Freight 131.96 50.00 50.00

71501 Equip ‑ Software (< $5,000) 3,431.46 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 541.06 200.00 200.00

71503 Equip ‑ Office Furniture (< $2000) 994.85 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 500.00 500.00

71702 Rent ‑ Copy Machine (< $10,000) 5,059.47 2,500.00 2,500.00

71749 Rent ‑ Not Classified (< $10,000) 55.98 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 4,055.94 1,700.00 1,700.00

71810 Subscriptions & Dues ‑ Subscription 607.63 550.00 550.00

72101 Maintenance ‑ Copy Machine 0.00 500.00 500.00

72105 Maintenance ‑ Computer Software 3,350.00 0.00 0.00

72108 Maintenance ‑ Equipment 1,319.55 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 612.01 1,000.00 1,000.00

73513 Misc ‑ Background Check ‑ Student 200.96 0.00 0.00

73514 Misc ‑ Accreditation Fees 1,606.10 0.00 0.00

73515 Misc ‑ Licensing Fees 355.00 155.00 155.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 89.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑50.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 609.12 400.00 400.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 133.48 100.00 100.00

73910 Charges from ‑ Local Phone 5,238.00 5,400.00 5,400.00

73911 Charges from ‑ Long Distance Phone 319.78 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 188.28 0.00 0.00

73920 Charges from ‑ Printing Services 200.00 600.00 600.00

73923 Charges from ‑ Office Supplies 1,185.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 89.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,149.49 1,000.00 1,000.00

73978 Charges from ‑ PDC Projects 7,400.00 0.00 0.00

73990 Charges from ‑ Participant Cost 75.00 0.00 0.00

*Subtotal*  ***68,517.42 33,391.00 34,391.00***

**Travel**

74101 In-State - Employee Travel 861.56 2,426.00 2,426.00

74110 In‑State - Employee Registration Fee 408.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel ‑557.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 5,215.07 6,215.00 6,215.00

74210 Out-State - Employee Registration Fee 75.90 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 984.12 0.00 0.00

*Subtotal*  ***6,987.65 8,641.00 8,641.00***

**Grants/Loans/Benefits**

77370 Inst Sch ‑ Departmental Award 131.94 0.00 0.00

77916 Part Support ‑ Travel 1,720.00 0.00 0.00

*Subtotal*  ***1,851.94 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 500.00 500.00

78105 Cap Equip ‑ Classroom >$2000<$5000 79.02 500.00 500.00

78111 Cap Equip ‑ Computers >$2000<$5000 4,487.82 2,000.00 2,000.00

78166 Cap Equip ‑ Other Capital (>$5000) 5,379.20 0.00 0.00

*Subtotal*  ***9,946.04 3,000.00 3,000.00***

**ORGN Total 1,500,317.10 1,538,764.99 1,619,076.87**

**Hospitality Management Program**

**240302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71106 Supplies ‑ Household 0.00 200.00 200.00

71109 Supplies ‑ Classroom 61.46 0.00 0.00

71120 Supplies ‑ Food Products 3,567.36 1,800.00 1,800.00

71149 Supplies ‑ Other Miscellaneous 52.33 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 119.76 0.00 0.00

73840 Credit to ‑ Food Services ‑732.75 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑550.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 40.00 0.00 0.00

*Subtotal*  ***2,558.16 2,000.00 2,000.00***

**ORGN Total 2,558.16 2,000.00 2,000.00**

**Early Childhood Center‑Big Red Sch.**

**240307**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 682.56 0.00 1,225.00

61150 Wages ‑ Occasional 115.35 0.00 0.00

61501 Wages ‑ Student Institutional 4,578.00 2,937.00 4,437.00

62050 Fringe Benefits (Budget) 0.00 0.00 270.20

62115 Employer -MQFE 45.35 0.00 0.00

62120 Employer -FICA 193.94 0.00 0.00

62123 Employer -Retirement KTRS 101.29 0.00 0.00

62224 Employer -Life Insurance 0.07 0.00 0.00

62226 Employer -Dental Insurance 0.34 0.00 0.00

62232 Employer -Worker's Compensation 17.16 9.40 14.20

*Subtotal*  ***5,734.06 2,946.40 5,946.40***

**Operating**

71050 General & Administrative (Budget) 0.00 51.78 51.78

71102 Supplies ‑ Office 570.94 1,000.00 1,000.00

71109 Supplies ‑ Classroom 4,103.81 2,000.00 2,000.00

71119 Supplies ‑ Procurement Card 1,280.29 0.00 0.00

71320 Postage & Freight ‑ Freight 65.34 0.00 0.00

72204 Non-Employee Services ‑ Consulting 0.00 2,000.00 2,000.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73549 Misc ‑ Other 0.00 3,001.82 3,001.82

73940 Charges from ‑ Food Services 237.60 0.00 0.00

*Subtotal*  ***6,308.22 8,053.60 8,053.60***

**Travel**

74101 In-State - Employee Travel 26.46 500.00 500.00

74201 Out‑State ‑ Employee Travel 0.00 500.00 500.00

*Subtotal*  ***26.46 1,000.00 1,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 619.52 0.00 0.00

*Subtotal*  ***619.52 0.00 0.00***

**ORGN Total 12,688.26 12,000.00 15,000.00**

**Early Childhood Center, CEC**

**240308**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 1,500.00 1,500.00

71109 Supplies ‑ Classroom 2,432.67 300.00 300.00

71149 Supplies ‑ Other Miscellaneous 0.00 25.00 25.00

71310 Postage & Freight ‑ Postage 120.07 100.00 100.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 200.00 200.00

*Subtotal*  ***2,552.74 2,125.00 2,125.00***

**Travel**

74101 In-State - Employee Travel 0.00 200.00 200.00

74201 Out‑State ‑ Employee Travel 0.00 200.00 200.00

*Subtotal*  ***0.00 400.00 400.00***

**ORGN Total 2,552.74 2,525.00 2,525.00**

**Dept. of Kinesiology, Recreation & Sport**

**240401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,119,846.83 1,194,303.90 1,254,466.88

61118 Wages ‑ Fac & Staff Supplemental 250.00 0.00 0.00

61121 Wages ‑ P/T Faculty 73,294.00 31,735.00 31,735.00

61122 Wages ‑ Stipends 11,000.00 0.00 0.00

61123 Wages ‑ Part‑time 4,704.00 9,240.00 9,240.00

61140 Wages ‑ Graduate Assistant 2,000.00 0.00 0.00

61150 Wages ‑ Occasional 14,220.00 0.00 0.00

61501 Wages ‑ Student Institutional 14,333.73 22,323.00 22,323.00

62115 Employer -MQFE 16,216.62 16,220.24 17,040.46

62120 Employer -FICA 69,339.78 69,355.44 72,862.63

62122 Employer -Retirement KERS 4,082.50 4,503.10 5,463.18

62123 Employer -Retirement KTRS 113,883.69 124,359.16 124,898.18

62125 Employer -Retirement KTRS OPT 12,832.09 0.00 0.00

62126 Employer -Retirement OPT 21,990.49 33,958.38 42,529.76

62127 Employer -Retiree TRP 7,908.88 7,141.10 7,141.10

62223 Employer -Health Insurance 90,216.10 114,320.86 114,029.04

62224 Employer -Life Insurance 627.49 749.25 1,276.19

62226 Employer -Dental Insurance 2,666.86 0.00 0.00

62227 Employer -Disability Insurance 2,091.89 2,289.63 2,403.88

62232 Employer -Worker's Compensation 3,965.90 4,024.31 4,216.83

62240 Employer -Medical Waiver 2,548.13 2,760.00 5,808.00

*Subtotal*  ***1,588,018.98 1,637,283.37 1,715,434.13***

**Operating**

71050 General & Administrative (Budget) 0.00 10,260.00 10,260.00

71102 Supplies ‑ Office 5,984.92 2,600.00 2,600.00

71104 Supplies ‑ Medical 0.00 50.00 50.00

71105 Supplies ‑ Chemical & Lab 0.00 750.00 750.00

71106 Supplies ‑ Household 0.00 200.00 200.00

71107 Supplies ‑ Athletics & Recreational 0.00 5,300.00 5,300.00

71108 Supplies ‑ Theatre & Music 239.56 0.00 0.00

71109 Supplies ‑ Classroom 10,979.32 1,750.00 1,750.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71118 Supplies ‑ Ammunition 0.00 400.00 400.00

71119 Supplies ‑ Procurement Card 1,708.63 0.00 0.00

71120 Supplies ‑ Food Products 67.58 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 150.00 150.00

71149 Supplies ‑ Other Miscellaneous 1,142.23 400.00 400.00

71310 Postage & Freight ‑ Postage 777.85 2,450.00 2,450.00

71320 Postage & Freight ‑ Freight 18.50 0.00 0.00

71501 Equip ‑ Software (< $5,000) 25,995.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 797.26 500.00 500.00

71503 Equip ‑ Office Furniture (< $2000) 7,553.75 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 500.00 500.00

71603 Printing ‑ Copy Machine Usage Charge 792.96 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 300.00 300.00

71702 Rent ‑ Copy Machine (< $10,000) 3,229.44 2,000.00 2,000.00

71749 Rent ‑ Not Classified (< $10,000) 200.00 150.00 150.00

71801 Subscriptions & Dues ‑ Dues 0.00 200.00 200.00

71810 Subscriptions & Dues ‑ Subscription 0.00 100.00 100.00

72101 Maintenance ‑ Copy Machine 75.08 0.00 0.00

72102 Maintenance ‑ Computer 476.00 0.00 0.00

72106 Maintenance ‑ Building 0.00 100.00 100.00

72108 Maintenance ‑ Equipment 75.00 200.00 200.00

72249 Non-Employee Services ‑ Not Classified 1,019.06 0.00 0.00

73502 Misc ‑ Advertising 0.00 400.00 400.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73515 Misc ‑ Licensing Fees 585.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 0.00 300.00 300.00

73523 Misc ‑ Background Check ‑ Employee 470.06 0.00 0.00

73547 Employer -Moving Expense 3,216.84 0.00 0.00

73549 Misc ‑ Other 559.68 700.00 700.00

73901 Charges from ‑ Fac Mgt ‑ Labor 367.79 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,317.88 0.00 0.00

73910 Charges from ‑ Local Phone 6,808.76 3,604.00 3,604.00

73911 Charges from ‑ Long Distance Phone 696.68 1,158.00 1,158.00

73912 Charges from ‑ Telephone Equipment 1,532.28 0.00 0.00

73913 Charges from ‑ Wireless Service 702.40 0.00 0.00

73920 Charges from ‑ Printing Services 1,521.65 700.00 700.00

73923 Charges from ‑ Office Supplies 825.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

73940 Charges from ‑ Food Services 188.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,643.90 0.00 0.00

*Subtotal*  ***84,769.28 35,722.00 35,722.00***

**Travel**

74101 In-State - Employee Travel 1,334.05 2,000.00 2,000.00

74102 In‑State ‑ Faculty Development 1,980.94 0.00 0.00

74120 In‑State ‑ Supervision 0.00 1,200.00 1,200.00

74132 In‑State ‑ Non-Employee Student 280.36 0.00 0.00

74201 Out‑State ‑ Employee Travel 7,097.72 5,308.00 5,308.00

74202 Out‑State ‑ Faculty Development 13,151.37 0.00 0.00

74210 Out-State - Employee Registration Fee 490.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 2,298.58 0.00 0.00

74232 Out-State ‑ Non-Employee Student 800.00 0.00 0.00

74241 Out-State ‑ Coaches Travel 404.07 0.00 0.00

74302 International ‑ Faculty Development 1,208.90 0.00 0.00

*Subtotal*  ***29,045.99 8,508.00 8,508.00***

**Grants/Loans/Benefits**

77914 Part Support ‑ Supplies 316.20 0.00 0.00

77915 Part Support ‑ Group Activity 289.31 0.00 0.00

*Subtotal*  ***605.51 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 500.00 500.00

78111 Cap Equip ‑ Computers >$2000<$5000 4,676.00 0.00 0.00

*Subtotal*  ***4,676.00 500.00 500.00***

**ORGN Total 1,707,115.76 1,682,013.37 1,760,164.13**

**Psychology**

**240501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,957,844.10 2,128,266.00 2,173,452.00

61118 Wages ‑ Fac & Staff Supplemental 3,000.00 0.00 0.00

61121 Wages ‑ P/T Faculty 66,432.00 0.00 0.00

61122 Wages ‑ Stipends 7,065.00 5,965.00 5,965.00

61501 Wages ‑ Student Institutional 22,073.38 32,482.00 32,482.00

61502 Wages ‑ Student Work Study 2,785.82 0.00 0.00

62115 Employer -MQFE 27,681.46 28,847.32 29,611.67

62120 Employer -FICA 117,638.46 123,197.72 126,352.75

62122 Employer -Retirement KERS 7,089.93 10,371.38 12,550.82

62123 Employer -Retirement KTRS 104,769.10 119,581.40 138,950.25

62125 Employer -Retirement KTRS OPT 51,504.45 0.00 0.00

62126 Employer -Retirement OPT 88,263.54 141,491.86 140,827.55

62127 Employer -Retiree TRP 14,600.40 18,837.31 18,837.31

62223 Employer -Health Insurance 146,075.00 187,680.00 185,856.00

62224 Employer -Life Insurance 951.22 1,200.80 1,998.00

62226 Employer -Dental Insurance 4,276.47 0.00 0.00

62227 Employer -Disability Insurance 3,576.33 3,980.52 4,064.22

62232 Employer -Worker's Compensation 6,606.85 6,933.49 7,078.10

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***2,632,233.51 2,808,834.80 2,880,929.67***

**Operating**

71102 Supplies ‑ Office 5,159.41 9,485.00 9,485.00

71105 Supplies ‑ Chemical & Lab 250.00 0.00 0.00

71109 Supplies ‑ Classroom 5,261.17 8,850.00 8,850.00

71112 Supplies ‑ Data Processing 301.97 2,100.00 2,100.00

71120 Supplies ‑ Food Products 70.25 0.00 0.00

71121 Supplies ‑ Departmental Books 270.03 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 377.31 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 928.23 2,955.00 2,955.00

71320 Postage & Freight ‑ Freight 13.92 75.00 75.00

71501 Equip ‑ Software (< $5,000) 1,259.85 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,955.53 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 290.58 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 38.98 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 100.00 209.00 209.00

71811 Subscriptions & Dues ‑ Data Search 195.00 0.00 0.00

72108 Maintenance ‑ Equipment 275.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 26.15 0.00 0.00

73502 Misc ‑ Advertising 0.00 805.00 805.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73515 Misc ‑ Licensing Fees 160.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 1,340.10 0.00 0.00

73547 Employer -Moving Expense 2,000.00 0.00 0.00

73549 Misc ‑ Other 13.49 0.00 0.00

73910 Charges from ‑ Local Phone 10,872.00 16,238.00 16,238.00

73911 Charges from ‑ Long Distance Phone 554.71 3,698.00 3,698.00

73920 Charges from ‑ Printing Services 10,216.00 8,878.00 8,878.00

73921 Charges from ‑ Copier Use 262.32 700.00 700.00

73923 Charges from ‑ Office Supplies 1,500.00 0.00 0.00

73940 Charges from ‑ Food Services 1,673.05 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,471.14 0.00 0.00

*Subtotal*  ***47,936.67 56,093.00 56,093.00***

**Travel**

74101 In-State - Employee Travel 374.26 790.00 790.00

74102 In‑State ‑ Faculty Development 2,626.38 0.00 0.00

74120 In‑State ‑ Supervision 917.15 400.00 400.00

74201 Out‑State ‑ Employee Travel 7,619.47 15,425.00 15,425.00

74202 Out‑State ‑ Faculty Development 24,279.70 0.00 0.00

74210 Out-State - Employee Registration Fee 3,235.00 1,000.00 1,000.00

74220 Out-State ‑ Supervision 689.80 500.00 500.00

74230 Out-State ‑ Non-Employee Travel 71.15 0.00 0.00

74232 Out-State ‑ Non-Employee Student 100.00 0.00 0.00

*Subtotal*  ***39,912.91 18,115.00 18,115.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,946.00 0.00 0.00

78155 Cap Equip ‑ Classroom (>$5000) 6,240.00 0.00 0.00

*Subtotal*  ***9,186.00 0.00 0.00***

**ORGN Total 2,729,269.09 2,883,042.80 2,955,137.67**

**Psychology Clinic**

**240504**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71102 Supplies ‑ Office 436.98 500.00 500.00

71109 Supplies ‑ Classroom 2,544.89 2,500.00 2,500.00

73926 Charge from ‑ Visitor Permits 65.00 0.00 0.00

*Subtotal*  ***3,046.87 3,000.00 3,000.00***

**ORGN Total 3,046.87 3,000.00 3,000.00**

**ASL Lab Program**

**240505**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61150 Wages ‑ Occasional 700.00 0.00 0.00

61501 Wages ‑ Student Institutional 7,733.96 11,507.00 11,507.00

61502 Wages ‑ Student Work Study 2,320.00 0.00 0.00

62115 Employer -MQFE 14.24 0.00 0.00

62120 Employer -FICA 60.87 0.00 0.00

62232 Employer -Worker's Compensation 34.42 36.82 36.82

*Subtotal*  ***10,863.49 11,543.82 11,543.82***

**Operating**

72108 Maintenance ‑ Equipment 109.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

*Subtotal*  ***209.48 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 59.04 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 141.86 0.00 0.00

74201 Out‑State ‑ Employee Travel 112.18 0.00 0.00

74210 Out-State - Employee Registration Fee 435.00 0.00 0.00

*Subtotal*  ***748.08 0.00 0.00***

**ORGN Total 11,821.05 11,543.82 11,543.82**

**Center for Gifted Studies**

**240702**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 111,579.94 54,899.77

61111 Wages ‑ Regular 143,568.88 178,032.00 218,028.00

61112 Wages ‑ Faculty Summer/Winter 0.00 25,000.00 25,000.00

61118 Wages ‑ Fac & Staff Supplemental 55,409.75 0.00 0.00

61122 Wages ‑ Stipends 300.00 9,000.00 9,000.00

61123 Wages ‑ Part‑time 9,876.34 0.00 0.00

61130 Wages ‑ Over‑time 2,756.62 0.00 0.00

61150 Wages ‑ Occasional 125,361.40 125,604.00 125,604.00

61160 Wages ‑ Consulting 1,050.00 0.00 10,000.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 24,342.87 6,500.00 6,500.00

61502 Wages ‑ Student Work Study 300.00 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 2,000.00 2,800.00

62115 Employer -MQFE 4,812.68 4,501.42 5,184.97

62120 Employer -FICA 20,578.26 19,247.44 22,170.15

62122 Employer -Retirement KERS 9,470.49 15,286.08 18,401.67

62123 Employer -Retirement KTRS 15,321.48 17,363.82 17,693.86

62125 Employer -Retirement KTRS OPT 1,103.83 0.00 0.00

62126 Employer -Retirement OPT 1,891.66 0.00 4,914.31

62223 Employer -Health Insurance 19,438.25 27,600.00 29,040.00

62224 Employer -Life Insurance 118.28 158.00 324.00

62226 Employer -Dental Insurance 615.89 0.00 0.00

62227 Employer -Disability Insurance 281.42 424.07 504.06

62232 Employer -Worker's Compensation 1,198.81 1,101.23 1,229.21

62240 Employer -Medical Waiver 150.00 0.00 2,904.00

62305 Employer -Faculty Staff Scholarship 1,980.00 0.00 0.00

62309 Employer -Depend Child Scholarship 8,730.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 2,212.90 0.00 0.00

*Subtotal*  ***450,939.81 543,398.00 554,198.00***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 4,200.00

71102 Supplies ‑ Office 5,067.36 6,000.00 16,000.00

71109 Supplies ‑ Classroom 82,953.42 53,102.00 53,102.00

71111 Supplies ‑ Photo 0.00 500.00 500.00

71119 Supplies ‑ Procurement Card 3,793.16 0.00 0.00

71121 Supplies ‑ Departmental Books 53.00 7,500.00 7,500.00

71149 Supplies ‑ Other Miscellaneous 2,736.21 0.00 0.00

71310 Postage & Freight ‑ Postage 19,978.38 25,000.00 30,000.00

71320 Postage & Freight ‑ Freight 385.92 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 561.13 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 2,569.72 0.00 0.00

71549 Equip ‑ Other (< $2000) 202.82 0.00 0.00

71601 Printing ‑ Outside Vendor 2,898.72 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 2,066.17 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 131.00 2,000.00 2,000.00

72102 Maintenance ‑ Computer 1,255.90 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 211.20 0.00 0.00

72204 Non-Employee Services ‑ Consulting 10,800.00 56,000.00 56,000.00

72212 Non-Employee Services ‑ Honoraria 500.00 2,500.00 2,500.00

72249 Non-Employee Services ‑ Not Classified 200.00 50,000.00 50,000.00

72449 Bank Service Charge ‑ Other 5,291.73 0.00 0.00

73502 Misc ‑ Advertising 16,307.31 2,000.00 2,000.00

73508 Misc ‑ Promotion Expenses & Prizes 14,640.99 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 149.22 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 2,007.76 0.00 0.00

73549 Misc ‑ Other 82,506.39 22,000.00 22,000.00

73820 Credit to ‑ Printing Services ‑7,000.00 0.00 0.00

73821 Credit to ‑ Copier Use ‑662.64 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑916.25 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 100.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 58.86 0.00 0.00

73910 Charges from ‑ Local Phone 3,024.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 739.88 0.00 0.00

73912 Charges from ‑ Telephone Equipment 330.75 0.00 0.00

73913 Charges from ‑ Wireless Service 1,836.05 0.00 0.00

73920 Charges from ‑ Printing Services 68,854.71 60,000.00 68,000.00

73923 Charges from ‑ Office Supplies 1,110.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 155.00 0.00 0.00

73940 Charges from ‑ Food Services 174,811.01 80,000.00 80,000.00

73949 Charges from ‑ Departments ‑ Misc 12,405.60 0.00 0.00

73991 Charges from ‑ Advertising 116.00 0.00 0.00

*Subtotal*  ***512,230.48 367,602.00 394,802.00***

**Travel**

74101 In-State - Employee Travel 1,457.11 6,000.00 6,000.00

74110 In‑State - Employee Registration Fee 325.00 1,000.00 1,000.00

74120 In‑State ‑ Supervision 2,000.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 1,067.62 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 84.86 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,512.58 18,000.00 18,000.00

74210 Out-State - Employee Registration Fee 2,242.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 13,977.94 2,000.00 2,000.00

74231 Out-State ‑ Non-Employee Consultant 12,802.25 0.00 0.00

74232 Out-State ‑ Non-Employee Student 6,479.51 0.00 0.00

*Subtotal*  ***43,948.87 27,000.00 27,000.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 12,000.00 12,000.00

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 8,000.00 8,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,950.85 0.00 0.00

*Subtotal*  ***1,950.85 20,000.00 20,000.00***

**ORGN Total 1,009,070.01 958,000.00 996,000.00**

**Center for Environmental Ed. and Sustainability**

**240703**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular ‑12,002.00 0.00 0.00

62115 Employer -MQFE ‑117.90 0.00 0.00

62120 Employer -FICA ‑504.09 0.00 0.00

62123 Employer -Retirement KTRS ‑1,245.85 0.00 0.00

62223 Employer -Health Insurance ‑1,104.78 0.00 0.00

62224 Employer -Life Insurance ‑6.48 0.00 0.00

62226 Employer -Dental Insurance ‑33.72 0.00 0.00

62227 Employer -Disability Insurance ‑18.01 0.00 0.00

62232 Employer -Worker's Compensation ‑28.81 0.00 0.00

*Subtotal* ***‑15,061.64 0.00 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 500.00 500.00

71102 Supplies ‑ Office 116.97 400.00 400.00

71111 Supplies ‑ Photo 249.99 0.00 0.00

71119 Supplies ‑ Procurement Card 30.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 186.12 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 53.35 0.00 0.00

71549 Equip ‑ Other (< $2000) 349.97 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 99.00 100.00 100.00

72249 Non-Employee Services ‑ Not Classified 100.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 55.00 0.00 0.00

73549 Misc ‑ Other 500.00 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 29.24 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 151.11 0.00 0.00

*Subtotal*  ***2,208.75 1,000.00 1,000.00***

**Travel**

74101 In-State - Employee Travel 0.00 40.00 40.00

74201 Out‑State ‑ Employee Travel 0.00 12.00 12.00

*Subtotal*  ***0.00 52.00 52.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,030.64 0.00 0.00

*Subtotal*  ***1,030.64 0.00 0.00***

**ORGN Total ‑11,822.25 1,052.00 1,052.00**

**Gatton Academy of Math and Science**

**240705**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 585,745.80 603,168.00 640,212.00

61118 Wages ‑ Fac & Staff Supplemental 600.00 0.00 0.00

61122 Wages ‑ Stipends 3,375.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 15,625.00 0.00 0.00

61150 Wages ‑ Occasional 625.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 550.00 0.00 0.00

61501 Wages ‑ Student Institutional 32,943.00 61,123.00 61,123.00

61502 Wages ‑ Student Work Study 4,182.00 0.00 0.00

62115 Employer -MQFE 8,083.52 8,195.49 8,709.21

62120 Employer -FICA 34,564.15 35,042.84 37,239.44

62122 Employer -Retirement KERS 6,867.74 9,784.56 12,886.17

62123 Employer -Retirement KTRS 34,975.98 40,923.91 47,175.45

62125 Employer -Retirement KTRS OPT 14,241.34 0.00 0.00

62126 Employer -Retirement OPT 24,405.34 35,592.60 34,136.08

62223 Employer -Health Insurance 75,720.48 93,840.00 98,736.00

62224 Employer -Life Insurance 447.82 537.20 918.00

62226 Employer -Dental Insurance 2,331.51 0.00 0.00

62227 Employer -Disability Insurance 1,151.43 1,206.32 1,280.41

62232 Employer -Worker's Compensation 2,059.48 2,125.73 2,244.29

*Subtotal*  ***848,494.59 891,539.65 944,660.05***

**Operating**

71050 General & Administrative (Budget) 0.00 5,000.00 5,000.00

71102 Supplies ‑ Office 7,598.82 20,000.00 20,000.00

71103 Supplies ‑ Janitorial & Maintenance 0.00 1,000.00 1,000.00

71105 Supplies ‑ Chemical & Lab 2,999.62 0.00 0.00

71109 Supplies ‑ Classroom 7,620.83 5,000.00 5,000.00

71111 Supplies ‑ Photo 561.97 1,000.00 1,000.00

71114 Supplies ‑ Motor Vehicle 11.88 2,000.00 2,000.00

71115 Supplies ‑ Building Materials 1,450.50 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 3,235.40 10,000.00 10,000.00

71119 Supplies ‑ Procurement Card 12,214.22 0.00 0.00

71120 Supplies ‑ Food Products 0.00 2,000.00 2,000.00

71122 Supplies ‑ Grounds Maintenance 0.00 2,000.00 2,000.00

71149 Supplies ‑ Other Miscellaneous 0.00 10,000.00 10,000.00

71310 Postage & Freight ‑ Postage 3,169.50 10,000.00 10,000.00

71320 Postage & Freight ‑ Freight 117.85 2,000.00 2,000.00

71401 Insurance ‑ Other Non‑employee 1,070.85 0.00 0.00

71501 Equip ‑ Software (< $5,000) 1,645.00 2,000.00 2,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 3,000.00 3,000.00

71505 Equip ‑ Classroom (< $2000) 19,650.43 0.00 0.00

71549 Equip ‑ Other (< $2000) 4,519.29 5,000.00 5,000.00

71601 Printing ‑ Outside Vendor 0.00 5,000.00 5,000.00

71603 Printing ‑ Copy Machine Usage Charge 934.53 2,000.00 2,000.00

71701 Rent ‑ Equipment (< $10,000) 164.60 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 4,000.00 4,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 2,000.00 2,000.00

72101 Maintenance ‑ Copy Machine 0.00 3,000.00 3,000.00

72102 Maintenance ‑ Computer 1,804.60 1,000.00 1,000.00

72103 Maintenance ‑ Vehicles 412.65 5,000.00 5,000.00

72105 Maintenance ‑ Computer Software 3,420.00 0.00 0.00

72204 Non-Employee Services ‑ Consulting 3,100.00 5,000.00 5,000.00

72212 Non-Employee Services ‑ Honoraria 0.00 5,000.00 5,000.00

72249 Non-Employee Services ‑ Not Classified 3,492.98 10,000.00 0.00

73502 Misc ‑ Advertising 53,958.95 50,000.00 50,000.00

73508 Misc ‑ Promotion Expenses & Prizes 547.12 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 299.94 0.00 0.00

73515 Misc ‑ Licensing Fees 150.00 200.00 200.00

73516 Misc ‑ Uniforms & Badges 2,192.66 200.00 200.00

73523 Misc ‑ Background Check ‑ Employee 255.09 0.00 0.00

73547 Employer -Moving Expense 569.34 0.00 0.00

73549 Misc ‑ Other 47,767.71 41,651.25 24,587.25

73849 Credit to ‑ Departments ‑ Misc 747.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 321.04 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,094.60 0.00 0.00

73910 Charges from ‑ Local Phone 4,104.00 3,000.00 3,000.00

73911 Charges from ‑ Long Distance Phone 536.85 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 216.00 1,000.00 1,000.00

73913 Charges from ‑ Wireless Service 4,980.36 3,000.00 3,000.00

73915 Charges from ‑ Wireless Equipment 525.96 0.00 0.00

73920 Charges from ‑ Printing Services 9,983.47 15,000.00 10,000.00

73922 Charges from ‑ Wire Transfer Fee 120.00 0.00 0.00

73923 Charges from ‑ Office Supplies 5,150.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 119.00 0.00 0.00

73940 Charges from ‑ Food Services 15,997.95 50,000.00 25,000.00

73949 Charges from ‑ Departments ‑ Misc 33,031.59 5,000.00 5,000.00

73950 Charges from ‑ Lab Supplies 150.00 0.00 0.00

73978 Charges from ‑ PDC Projects 2,965.00 0.00 0.00

*Subtotal*  ***266,979.15 292,051.25 234,987.25***

**Travel**

74101 In-State - Employee Travel 4,877.17 20,000.00 10,000.00

74110 In‑State - Employee Registration Fee 0.00 5,000.00 5,000.00

74120 In‑State ‑ Supervision 1,441.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 1,611.37 0.00 0.00

74131 In‑State ‑ Non-Employee Consultant 1,338.58 5,000.00 5,000.00

74132 In‑State ‑ Non-Employee Student 207.94 10,000.00 10,000.00

74135 In‑State ‑ Non-Employee Prospective 0.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 8,445.55 20,000.00 10,000.00

74202 Out‑State ‑ Faculty Development 1,105.26 0.00 0.00

74210 Out-State - Employee Registration Fee 450.00 3,000.00 3,000.00

74220 Out-State ‑ Supervision 42,173.89 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 367.80 1,000.00 1,000.00

74231 Out-State ‑ Non-Employee Consultant 380.48 2,000.00 2,000.00

74232 Out-State ‑ Non-Employee Student 6,833.58 40,000.00 40,000.00

74235 Out-State ‑ Non-Employee Prospective 89.27 0.00 0.00

*Subtotal*  ***69,321.89 107,000.00 87,000.00***

**Grants/Loans/Benefits**

77314 Inst Sch ‑ Book Scholarship 7,114.09 0.00 0.00

77336 Inst Sch ‑ Meals 318,073.00 334,800.00 367,900.00

77337 Inst Sch ‑ Math & Science Academy 966,408.18 907,200.00 1,034,800.00

77339 Inst Sch ‑ M & S Academy Housing 465,290.00 442,000.00 489,000.00

77911 Part Support ‑ Tuition & Fees 5,744.00 0.00 0.00

*Subtotal*  ***1,762,629.27 1,684,000.00 1,891,700.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 25,000.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 30,398.00 0.00 0.00

78109 Cap Equip ‑ Research >$2000<$5000 2,807.61 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 158,921.64 100,000.00 100,000.00

78130 Cap Equip – Motor Vehicle >$2000<$5000 2,220.40 0.00 0.00

78152 Cap Equip‑Office Equip (>$5000) 8,937.00 0.00 0.00

78155 Cap Equip ‑ Classroom (>$5000) 8,510.00 0.00 0.00

78159 Cap Equip ‑ Research (>$5000) 129,162.05 0.00 0.00

*Subtotal*  ***340,956.70 125,000.00 100,000.00***

**ORGN Total 3,288,381.60 3,099,590.90 3,258,347.30**

**World Council Gifted/Talented Children-Operating**

**240709**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 100,000.00

*Subtotal*  ***0.00 0.00 100,000.00***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 8,000.00

71102 Supplies ‑ Office 0.00 0.00 10,000.00

71310 Postage & Freight ‑ Postage 0.00 0.00 6,000.00

72204 Non-Employee Services ‑ Consulting 0.00 0.00 20,000.00

73920 Charges from ‑ Printing Services 0.00 0.00 10,000.00

*Subtotal*  ***0.00 0.00 54,000.00***

**Travel**

74110 In‑State - Employee Registration Fee 0.00 0.00 8,000.00

74201 Out‑State ‑ Employee Travel 0.00 0.00 8,000.00

*Subtotal*  ***0.00 0.00 16,000.00***

**ORGN Total 0.00 0.00 170,000.00**

**WKU Center for Literacy**

**240807**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 3,000.00 900.00

*Subtotal*  ***0.00 3,000.00 900.00***

**Operating**

71109 Supplies ‑ Classroom 0.00 2,000.00 600.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,000.00 600.00

71310 Postage & Freight ‑ Postage 19.58 0.00 0.00

71549 Equip ‑ Other (< $2000) 254.95 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 300.00

73502 Misc ‑ Advertising 0.00 1,000.00 300.00

73940 Charges from ‑ Food Services 0.00 1,000.00 300.00

*Subtotal*  ***274.53 7,000.00 2,100.00***

**ORGN Total 274.53 10,000.00 3,000.00**

**Teacher Services**

**240901**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 271,020.55 272,712.00 279,732.00

61118 Wages ‑ Fac & Staff Supplemental 1,725.00 0.00 0.00

61121 Wages ‑ P/T Faculty 152,060.00 122,891.00 122,891.00

61150 Wages ‑ Occasional 2,100.00 0.00 0.00

61160 Wages ‑ Consulting 1,440.00 0.00 0.00

61170 Wages ‑ Cooperating Teachers 54,815.50 65,346.00 65,346.00

61501 Wages ‑ Student Institutional 11,233.95 0.00 0.00

61502 Wages ‑ Student Work Study 13,858.48 0.00 0.00

62115 Employer -MQFE 6,728.59 6,395.30 6,487.54

62120 Employer -FICA 28,763.49 27,345.44 27,739.82

62122 Employer -Retirement KERS 8,299.81 12,474.19 14,653.32

62123 Employer -Retirement KTRS 16,931.14 16,746.43 17,507.76

62125 Employer -Retirement KTRS OPT 4,064.34 0.00 0.00

62126 Employer -Retirement OPT 6,965.19 11,032.69 11,394.75

62127 Employer -Retiree TRP 14,199.85 0.00 0.00

62223 Employer -Health Insurance 32,949.00 38,640.00 40,656.00

62224 Employer -Life Insurance 224.08 252.80 432.00

62226 Employer -Dental Insurance 1,016.54 0.00 0.00

62227 Employer -Disability Insurance 540.51 545.44 559.45

62232 Employer -Worker's Compensation 1,624.28 1,475.04 1,497.50

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***632,678.30 578,616.33 591,801.14***

**Operating**

71050 General & Administrative (Budget) 0.00 1,000.00 1,000.00

71102 Supplies ‑ Office 1,950.37 600.00 600.00

71149 Supplies ‑ Other Miscellaneous 5.48 0.00 0.00

71222 Utilities ‑ Garbage Collection 360.00 0.00 0.00

71310 Postage & Freight ‑ Postage 3,613.73 2,300.00 2,300.00

71701 Rent ‑ Equipment (< $10,000) 1,032.87 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 450.00 450.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73549 Misc ‑ Other 5.45 0.00 0.00

73910 Charges from ‑ Local Phone 2,628.00 2,600.00 2,600.00

73911 Charges from ‑ Long Distance Phone 509.80 500.00 500.00

73912 Charges from ‑ Telephone Equipment 75.96 0.00 0.00

73920 Charges from ‑ Printing Services 8,434.63 5,000.00 5,000.00

73923 Charges from ‑ Office Supplies 630.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 75.00 0.00 0.00

*Subtotal*  ***19,472.01 12,450.00 12,450.00***

**Travel**

74120 In‑State ‑ Supervision 31,690.97 19,077.00 19,077.00

*Subtotal*  ***31,690.97 19,077.00 19,077.00***

**ORGN Total 683,841.28 610,143.33 623,328.14**

**Military Science**

**241001**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 24,500.00 24,504.00 25,500.00

61501 Wages ‑ Student Institutional 2,999.72 4,931.00 4,931.00

62115 Employer -MQFE 336.67 337.11 350.83

62120 Employer -FICA 1,439.54 1,441.43 1,500.09

62122 Employer -Retirement KERS 2,844.45 4,160.78 5,054.10

62223 Employer -Health Insurance 4,860.12 5,520.00 5,808.00

62224 Employer -Life Insurance 28.80 31.60 54.00

62226 Employer -Dental Insurance 150.00 0.00 0.00

62227 Employer -Disability Insurance 49.00 49.01 51.00

62232 Employer -Worker's Compensation 87.99 94.19 97.38

*Subtotal*  ***37,296.29 41,069.12 43,346.40***

**Operating**

71050 General & Administrative (Budget) 0.00 5,307.00 5,307.00

71102 Supplies ‑ Office 3,622.52 0.00 0.00

71109 Supplies ‑ Classroom 653.26 0.00 0.00

71115 Supplies ‑ Building Materials ‑85.61 0.00 0.00

71120 Supplies ‑ Food Products 725.73 1,000.00 1,000.00

71121 Supplies ‑ Departmental Books 33.95 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 4,881.41 612.00 612.00

71310 Postage & Freight ‑ Postage 1,357.83 300.00 300.00

71401 Insurance ‑ Other Non‑employee 208.82 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 307.33 0.00 0.00

71930 COGS ‑ Prepared Food 0.00 585.00 585.00

73508 Misc ‑ Promotion Expenses & Prizes 2,450.60 500.00 500.00

73516 Misc ‑ Uniforms & Badges 2,082.00 0.00 0.00

73549 Misc ‑ Other 8,248.51 1,000.00 1,000.00

73849 Credit to ‑ Departments ‑ Misc ‑100.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 358.69 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 38.99 0.00 0.00

73910 Charges from ‑ Local Phone 4,266.00 3,100.00 3,100.00

73911 Charges from ‑ Long Distance Phone 47.81 300.00 300.00

73920 Charges from ‑ Printing Services 1,251.74 500.00 500.00

73923 Charges from ‑ Office Supplies 840.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 45.00 0.00 0.00

73940 Charges from ‑ Food Services 1,014.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 826.00 0.00 0.00

*Subtotal*  ***33,074.58 13,204.00 13,204.00***

**Travel**

74132 In‑State ‑ Non-Employee Student 0.00 1,000.00 1,000.00

74220 Out-State ‑ Supervision 516.76 1,000.00 1,000.00

*Subtotal*  ***516.76 2,000.00 2,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 4,059.00 0.00 0.00

78157 Cap Equip ‑ Maintenance (>$5000) 11,495.00 0.00 0.00

*Subtotal*  ***15,554.00 0.00 0.00***

**ORGN Total 86,441.63 56,273.12 58,550.40**

**School of Teacher Education**

**241101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 13,327.00 403.00

61111 Wages ‑ Regular 2,634,679.72 3,039,708.00 3,295,632.00

61118 Wages ‑ Fac & Staff Supplemental 754.92 0.00 0.00

61121 Wages ‑ P/T Faculty 95,635.00 0.00 0.00

61122 Wages ‑ Stipends 88,000.00 0.00 0.00

61123 Wages ‑ Part‑time 38,906.51 28,008.00 28,008.00

61150 Wages ‑ Occasional 124,614.36 77,532.00 77,532.00

61501 Wages ‑ Student Institutional 24,693.60 17,995.00 17,995.00

62115 Employer -MQFE 39,967.05 42,082.69 45,587.04

62120 Employer -FICA 170,450.25 179,826.22 194,770.59

62122 Employer -Retirement KERS 9,939.59 13,403.33 16,261.12

62123 Employer -Retirement KTRS 286,036.84 344,298.36 367,185.63

62125 Employer -Retirement KTRS OPT 27,420.49 0.00 0.00

62126 Employer -Retirement OPT 46,991.20 60,943.05 80,914.16

62127 Employer -Retiree TRP 13,226.93 8,381.96 3,917.00

62223 Employer -Health Insurance 180,576.87 242,880.00 267,168.00

62224 Employer -Life Insurance 1,379.87 1,801.20 3,132.00

62226 Employer -Dental Insurance 6,557.25 0.00 0.00

62227 Employer -Disability Insurance 5,028.18 5,818.62 6,377.74

62232 Employer -Worker's Compensation 9,625.23 10,122.38 10,941.35

62240 Employer -Medical Waiver 20,137.06 27,600.00 29,040.00

*Subtotal*  ***3,824,620.92 4,113,727.81 4,444,864.63***

**Operating**

71102 Supplies ‑ Office 10,187.33 6,119.00 6,119.00

71109 Supplies ‑ Classroom 10,818.95 9,964.00 9,964.00

71112 Supplies ‑ Data Processing 0.00 225.00 225.00

71119 Supplies ‑ Procurement Card 506.00 0.00 0.00

71120 Supplies ‑ Food Products 622.62 834.00 834.00

71121 Supplies ‑ Departmental Books 365.64 767.00 767.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,995.00 2,995.00

71201 Telephone ‑ Local 0.00 500.00 500.00

71202 Telephone ‑ Long‑distance 0.00 300.00 300.00

71310 Postage & Freight ‑ Postage 2,934.92 3,940.00 3,940.00

71320 Postage & Freight ‑ Freight 0.00 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 20,845.50 800.00 800.00

71505 Equip ‑ Classroom (< $2000) 8,623.81 300.00 300.00

71507 Equip ‑ Maintenance (< $2000) 831.53 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 274.00 274.00

71603 Printing ‑ Copy Machine Usage Charge 493.97 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 813.00 813.00

71810 Subscriptions & Dues ‑ Subscription 0.00 339.00 339.00

72101 Maintenance ‑ Copy Machine 5,846.68 241.00 241.00

72106 Maintenance ‑ Building 0.00 520.00 520.00

72108 Maintenance ‑ Equipment 0.00 134.00 134.00

72212 Non-Employee Services ‑ Honoraria 350.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 300.00 0.00 0.00

73502 Misc ‑ Advertising 0.00 500.00 500.00

73508 Misc ‑ Promotion Expenses & Prizes 1,355.06 961.00 961.00

73513 Misc ‑ Background Check ‑ Student 170.72 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 700.12 0.00 0.00

73549 Misc ‑ Other 0.00 450.00 450.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 200.00 200.00

73910 Charges from ‑ Local Phone 12,942.00 8,447.00 8,447.00

73911 Charges from ‑ Long Distance Phone 1,032.16 4,418.00 4,418.00

73912 Charges from ‑ Telephone Equipment 842.40 0.00 0.00

73916 Charges from ‑ Cabling Services 307.72 0.00 0.00

73920 Charges from ‑ Printing Services 2,897.28 13,547.00 13,547.00

73923 Charges from ‑ Office Supplies 1,950.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 36.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 224.00 0.00 0.00

*Subtotal*  ***85,184.41 58,088.00 58,088.00***

**Travel**

74101 In-State - Employee Travel 5,311.43 4,113.00 4,113.00

74201 Out‑State ‑ Employee Travel 12,329.34 16,443.00 16,443.00

74202 Out‑State ‑ Faculty Development 1,428.73 0.00 0.00

74210 Out-State - Employee Registration Fee 1,052.60 374.00 374.00

*Subtotal*  ***20,122.10 20,930.00 20,930.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 6,337.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 45,876.47 0.00 0.00

*Subtotal*  ***52,213.47 0.00 0.00***

**ORGN Total 3,982,140.90 4,192,745.81 4,523,882.63**

**Child Care**

**241401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 96,111.77 106,111.77

61111 Wages ‑ Regular 126,232.66 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 160.00 0.00 0.00

61123 Wages ‑ Part‑time 17,125.63 50,000.00 50,000.00

61160 Wages ‑ Consulting 703.88 0.00 0.00

61501 Wages ‑ Student Institutional 139,981.20 52,258.00 52,258.00

62050 Fringe Benefits (Budget) 0.00 29,657.00 39,657.00

62115 Employer -MQFE 2,410.43 725.00 725.00

62120 Employer -FICA 10,306.64 3,100.00 3,100.00

62122 Employer -Retirement KERS 13,528.53 0.00 0.00

62123 Employer -Retirement KTRS 1,463.43 0.00 0.00

62223 Employer -Health Insurance 23,932.24 0.00 0.00

62224 Employer -Life Insurance 141.65 0.00 0.00

62226 Employer -Dental Insurance 737.94 0.00 0.00

62227 Employer -Disability Insurance 250.48 0.00 0.00

62232 Employer -Worker's Compensation 909.72 327.23 327.23

62305 Employer -Faculty Staff Scholarship 7,725.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 2,909.10 0.00 0.00

*Subtotal*  ***348,518.53 232,179.00 252,179.00***

**Operating**

71050 General & Administrative (Budget) 0.00 2,000.00 2,000.00

71102 Supplies ‑ Office 121.27 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 1,284.28 0.00 0.00

71109 Supplies ‑ Classroom 1,336.35 3,000.00 3,000.00

71120 Supplies ‑ Food Products 12,146.56 6,971.00 6,971.00

71122 Supplies ‑ Grounds Maintenance 356.01 0.00 0.00

71310 Postage & Freight ‑ Postage 18.35 500.00 500.00

71401 Insurance ‑ Other Non‑employee 646.53 600.00 600.00

72101 Maintenance ‑ Copy Machine 116.98 0.00 0.00

72105 Maintenance ‑ Computer Software 728.00 0.00 0.00

72204 Non-Employee Services ‑ Consulting 0.00 1,000.00 1,000.00

72207 Non-Employee Services ‑ Janitorial 2,917.06 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 904.32 0.00 0.00

73515 Misc ‑ Licensing Fees 100.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 69.64 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 130.00 0.00 0.00

73549 Misc ‑ Other 3,771.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,187.96 750.00 750.00

73923 Charges from ‑ Office Supplies 180.00 0.00 0.00

*Subtotal*  ***26,014.31 14,821.00 14,821.00***

**Travel**

74101 In-State - Employee Travel 37.92 500.00 500.00

*Subtotal*  ***37.92 500.00 500.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 4,510.00 2,500.00 2,500.00

*Subtotal*  ***4,510.00 2,500.00 2,500.00***

**ORGN Total 379,080.76 250,000.00 270,000.00**

**Center of Excellence**

**241601**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 16,386.00 16,386.00

61122 Wages ‑ Stipends 300.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 0.00 16,466.00 16,466.00

61150 Wages ‑ Occasional ‑300.00 0.00 0.00

62115 Employer -MQFE 13.05 0.00 0.00

62120 Employer -FICA 55.80 0.00 0.00

62232 Employer -Worker's Compensation 2.88 52.69 52.69

*Subtotal*  ***71.73 32,904.69 32,904.69***

**Operating**

71119 Supplies ‑ Procurement Card 300.80 0.00 0.00

71310 Postage & Freight ‑ Postage 132.96 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 7,909.52 0.00 0.00

73911 Charges from ‑ Long Distance Phone 3.31 0.00 0.00

73921 Charges from ‑ Copier Use 13.56 0.00 0.00

73940 Charges from ‑ Food Services 1,081.95 0.00 0.00

*Subtotal*  ***9,442.10 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 1,826.02 0.00 0.00

74102 In‑State ‑ Faculty Development 609.32 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,850.00 0.00 0.00

74202 Out‑State ‑ Faculty Development 4,828.85 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 754.88 0.00 0.00

*Subtotal*  ***9,869.07 0.00 0.00***

**ORGN Total 19,382.90 32,904.69 32,904.69**

**Counseling and Student Affairs**

**241701**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 752,998.80 838,884.00 896,412.00

61118 Wages ‑ Fac & Staff Supplemental 759.24 0.00 0.00

61122 Wages ‑ Stipends 9,200.00 0.00 0.00

61150 Wages ‑ Occasional 50,004.00 0.00 0.00

61170 Wages ‑ Cooperating Teachers 0.00 3,169.00 3,169.00

61501 Wages ‑ Student Institutional 9,097.71 7,388.00 7,388.00

62115 Employer -MQFE 10,781.74 11,412.58 12,063.28

62120 Employer -FICA 46,101.45 48,798.66 51,580.87

62122 Employer -Retirement KERS 3,130.05 4,578.49 5,551.19

62123 Employer -Retirement KTRS 86,930.06 99,556.06 100,429.17

62125 Employer -Retirement KTRS OPT 5,502.44 0.00 0.00

62126 Employer -Retirement OPT 9,429.63 15,667.98 23,367.46

62127 Employer -Retiree TRP 5,625.48 0.00 0.00

62223 Employer -Health Insurance 58,321.44 71,760.00 69,696.00

62224 Employer -Life Insurance 345.60 410.80 702.00

62226 Employer -Dental Insurance 1,798.68 0.00 0.00

62227 Employer -Disability Insurance 1,506.04 1,677.78 1,769.80

62232 Employer -Worker's Compensation 2,630.77 2,718.19 2,902.31

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***1,054,163.13 1,106,021.54 1,177,935.08***

**Operating**

71102 Supplies ‑ Office 2,387.70 2,447.00 2,447.00

71109 Supplies ‑ Classroom 5,605.06 2,650.00 2,650.00

71112 Supplies ‑ Data Processing 18.88 55.00 55.00

71119 Supplies ‑ Procurement Card 301.35 0.00 0.00

71120 Supplies ‑ Food Products 360.61 1,147.00 1,147.00

71121 Supplies ‑ Departmental Books 633.81 270.00 270.00

71310 Postage & Freight ‑ Postage 2,932.49 2,751.00 2,751.00

71320 Postage & Freight ‑ Freight 6.27 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

71603 Printing ‑ Copy Machine Usage Charge 301.70 545.00 545.00

71702 Rent ‑ Copy Machine (< $10,000) 1,265.34 652.00 652.00

71801 Subscriptions & Dues ‑ Dues 0.00 764.00 764.00

71810 Subscriptions & Dues ‑ Subscription 0.00 400.00 400.00

72101 Maintenance ‑ Copy Machine 224.57 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 278.80 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 526.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,024.00 3,060.00 3,060.00

73911 Charges from ‑ Long Distance Phone 247.30 1,375.00 1,375.00

73912 Charges from ‑ Telephone Equipment 48.30 0.00 0.00

73920 Charges from ‑ Printing Services 8,639.41 6,426.00 6,426.00

73923 Charges from ‑ Office Supplies 510.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 40.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 519.00 0.00 0.00

73990 Charges from ‑ Participant Cost 75.00 0.00 0.00

*Subtotal*  ***27,995.83 23,542.00 23,542.00***

**Travel**

74101 In-State - Employee Travel 4,720.25 3,768.00 3,768.00

74130 In‑State ‑ Non-Employee Travel 337.38 0.00 0.00

74201 Out‑State ‑ Employee Travel 7,974.19 2,647.00 2,647.00

*Subtotal*  ***13,031.82 6,415.00 6,415.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 300.00 0.00 0.00

*Subtotal*  ***300.00 0.00 0.00***

**ORGN Total 1,095,490.78 1,135,978.54 1,207,892.08**

**Family Counseling Clinic**

**241704**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71310 Postage & Freight ‑ Postage 4.37 0.00 0.00

73920 Charges from ‑ Printing Services 14.49 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 0.00 3,000.00 3,000.00

*Subtotal*  ***18.86 3,000.00 3,000.00***

**ORGN Total 18.86 3,000.00 3,000.00**

**Kelly Autism Program**

**241801**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 20,598.56 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 0.00 2,000.00 2,000.00

61122 Wages ‑ Stipends 4,500.00 0.00 0.00

61123 Wages ‑ Part‑time 3,983.36 5,000.00 5,000.00

61140 Wages ‑ Graduate Assistant 6,000.00 0.00 0.00

61501 Wages ‑ Student Institutional 41,597.08 36,985.00 36,985.00

61502 Wages ‑ Student Work Study 5,089.44 0.00 0.00

62115 Employer -MQFE 476.42 72.50 72.50

62120 Employer -FICA 2,037.08 310.00 310.00

62122 Employer -Retirement KERS 2,248.15 0.00 0.00

62123 Employer -Retirement KTRS 622.80 0.00 0.00

62223 Employer -Health Insurance 3,465.34 0.00 0.00

62224 Employer -Life Insurance 20.64 0.00 0.00

62226 Employer -Dental Insurance 107.03 0.00 0.00

62227 Employer -Disability Insurance 38.64 0.00 0.00

62232 Employer -Worker's Compensation 259.89 134.35 134.35

*Subtotal*  ***91,044.43 44,501.85 44,501.85***

**Operating**

71050 General & Administrative (Budget) 0.00 14,958.15 14,958.15

71102 Supplies ‑ Office 4,083.54 0.00 0.00

71106 Supplies ‑ Household 43.98 0.00 0.00

71109 Supplies ‑ Classroom 3,901.92 0.00 0.00

71115 Supplies ‑ Building Materials 372.82 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,867.22 0.00 0.00

71119 Supplies ‑ Procurement Card 397.92 0.00 0.00

71120 Supplies ‑ Food Products 852.67 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,439.11 2,925.00 2,925.00

71310 Postage & Freight ‑ Postage 950.01 0.00 0.00

71401 Insurance ‑ Other Non‑employee 580.32 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 419.60 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 5,957.67 0.00 0.00

71506 Equip ‑ Library Books 761.63 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 11.45 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 309.77 0.00 0.00

72103 Maintenance ‑ Vehicles 41.37 0.00 0.00

73502 Misc ‑ Advertising 770.00 0.00 0.00

73507 Misc ‑ License Plates 20.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 601.38 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 510.36 0.00 0.00

73549 Misc ‑ Other 1,176.58 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑750.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,834.33 0.00 0.00

73923 Charges from ‑ Office Supplies 85.00 0.00 0.00

73940 Charges from ‑ Food Services 223.25 1,000.00 1,000.00

73949 Charges from ‑ Departments ‑ Misc 305.25 0.00 0.00

*Subtotal*  ***26,767.15 18,883.15 18,883.15***

**Travel**

74110 In‑State - Employee Registration Fee 200.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 75.00 1,615.00 1,615.00

*Subtotal*  ***275.00 1,615.00 1,615.00***

**ORGN Total 118,086.58 65,000.00 65,000.00**

**Kelly Autism Program ‑ Owensboro**

**241802**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61123 Wages ‑ Part‑time 6,946.30 6,000.00 1,499.00

61150 Wages ‑ Occasional 59.50 0.00 0.00

61501 Wages ‑ Student Institutional 499.38 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 1.80 0.80

62115 Employer -MQFE 112.37 87.00 21.74

62120 Employer -FICA 479.76 372.00 92.94

62232 Employer -Worker's Compensation 24.75 19.20 4.80

*Subtotal*  ***8,122.06 6,480.00 1,619.28***

**Operating**

71102 Supplies ‑ Office 233.32 500.00 125.00

71105 Supplies ‑ Chemical & Lab ‑107.00 0.00 0.00

71109 Supplies ‑ Classroom 910.53 500.00 125.00

71120 Supplies ‑ Food Products 105.64 0.00 0.00

71320 Postage & Freight ‑ Freight 36.23 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) ‑8.80 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 107.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 440.98 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 200.96 0.00 0.00

73549 Misc ‑ Other 47.50 520.00 130.72

*Subtotal*  ***2,016.60 1,520.00 380.72***

**Travel**

74110 In‑State - Employee Registration Fee 160.00 0.00 0.00

*Subtotal*  ***160.00 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,085.36 0.00 0.00

*Subtotal*  ***2,085.36 0.00 0.00***

**ORGN Total 12,384.02 8,000.00 2,000.00**

**Dean Potter College**

**250101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 28,229.00 8,229.00

61111 Wages ‑ Regular 459,567.51 458,964.00 539,502.00

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61121 Wages ‑ P/T Faculty 0.00 20,000.00 20,000.00

61122 Wages ‑ Stipends 1,500.00 0.00 0.00

61150 Wages ‑ Occasional 860.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 9,148.68 8,062.43 8,062.43

61502 Wages ‑ Student Work Study 1,759.95 0.00 0.00

62115 Employer -MQFE 6,178.98 6,439.64 7,291.63

62120 Employer -FICA 24,916.08 26,082.45 29,722.56

62122 Employer -Retirement KERS 7,588.82 11,137.52 13,259.58

62123 Employer -Retirement KTRS 54,437.80 55,866.79 57,423.03

62126 Employer -Retirement OPT 0.00 0.00 9,361.93

62223 Employer -Health Insurance 31,590.83 35,880.00 43,560.00

62224 Employer -Life Insurance 187.20 205.40 405.00

62226 Employer -Dental Insurance 912.00 0.00 0.00

62227 Employer -Disability Insurance 831.96 835.62 989.02

62232 Employer -Worker's Compensation 1,548.53 1,558.49 1,816.22

*Subtotal*  ***602,098.34 653,261.34 739,622.40***

**Operating**

71102 Supplies ‑ Office 1,251.45 2,136.00 2,136.00

71109 Supplies ‑ Classroom 361.07 600.00 600.00

71116 Supplies ‑ Motor Fuels & Lubricants 54.09 0.00 0.00

71120 Supplies ‑ Food Products 6,532.55 750.00 750.00

71121 Supplies ‑ Departmental Books 0.00 150.00 150.00

71149 Supplies ‑ Other Miscellaneous 79.00 0.00 0.00

71310 Postage & Freight ‑ Postage 2,109.78 500.00 500.00

71501 Equip ‑ Software (< $5,000) 12,061.58 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 79.99 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 756.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 12,200.00 12,200.00

71702 Rent ‑ Copy Machine (< $10,000) 1,889.64 1,815.00 1,815.00

71801 Subscriptions & Dues ‑ Dues 0.00 850.00 850.00

71810 Subscriptions & Dues ‑ Subscription 82.50 115.00 115.00

72101 Maintenance ‑ Copy Machine 248.18 500.00 500.00

72102 Maintenance ‑ Computer 0.00 500.00 500.00

72105 Maintenance ‑ Computer Software 239.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 0.00 9,100.00 9,100.00

73502 Misc ‑ Advertising 6,859.90 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 366.00 0.00 0.00

73515 Misc ‑ Licensing Fees 12,727.71 0.00 0.00

73516 Misc ‑ Uniforms & Badges 25.17 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 189.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 9,342.70 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 81.32 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 13.09 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 1,952.00 1,952.00

73911 Charges from ‑ Long Distance Phone 155.42 144.00 144.00

73912 Charges from ‑ Telephone Equipment 144.00 663.00 663.00

73916 Charges from ‑ Cabling Services 736.83 0.00 0.00

73917 Charges from ‑ Image West 73.75 0.00 0.00

73920 Charges from ‑ Printing Services 506.35 1,397.00 1,397.00

73923 Charges from ‑ Office Supplies 300.00 0.00 0.00

73935 Charges from ‑ IT Projects 640.00 0.00 0.00

73940 Charges from ‑ Food Services 734.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 6,300.00 0.00 0.00

73978 Charges from ‑ PDC Projects 53,789.00 0.00 0.00

*Subtotal*  ***120,723.31 34,872.00 34,872.00***

**Travel**

74101 In-State - Employee Travel 1,172.02 3,300.00 3,300.00

74110 In‑State - Employee Registration Fee 45.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 179.58 0.00 0.00

74132 In‑State ‑ Non-Employee Student 119.87 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 4,884.94 0.00 0.00

74201 Out‑State ‑ Employee Travel 11,347.54 11,299.00 11,299.00

74202 Out‑State ‑ Faculty Development 1,500.00 0.00 0.00

74210 Out-State - Employee Registration Fee 9,687.50 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 847.10 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 13,834.76 0.00 0.00

*Subtotal*  ***43,618.31 14,599.00 14,599.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 4,273.34 0.00 0.00

*Subtotal*  ***4,273.34 0.00 0.00***

**ORGN Total 770,713.30 702,732.34 789,093.40**

**Potter College Graduate Assistants**

**250103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61140 Wages ‑ Graduate Assistant 11,592.00 370,223.00 370,223.00

62232 Employer -Worker's Compensation 37.12 1,184.71 1,184.71

*Subtotal*  ***11,629.12 371,407.71 371,407.71***

**Operating**

73523 Misc ‑ Background Check ‑ Employee 1,779.83 1,000.00 1,000.00

*Subtotal*  ***1,779.83 1,000.00 1,000.00***

**ORGN Total 13,408.95 372,407.71 372,407.71**

**Potter College Student Support**

**250104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71701 Rent ‑ Equipment (< $10,000) 750.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 40.00 40.00

73949 Charges from ‑ Departments ‑ Misc 177.23 0.00 0.00

*Subtotal*  ***927.23 40.00 40.00***

**Travel**

74101 In-State - Employee Travel 287.74 0.00 0.00

74132 In‑State ‑ Non-Employee Student 6,043.95 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,164.57 0.00 0.00

74232 Out-State ‑ Non-Employee Student 16,962.71 12,662.00 12,662.00

*Subtotal*  ***24,458.97 12,662.00 12,662.00***

**ORGN Total 25,386.20 12,702.00 12,702.00**

**PD ‑ Potter College**

**250105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71109 Supplies ‑ Classroom 600.00 0.00 0.00

71119 Supplies ‑ Procurement Card 1,333.27 0.00 0.00

71320 Postage & Freight ‑ Freight 387.51 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 160.00 160.00

73940 Charges from ‑ Food Services 94.55 0.00 0.00

*Subtotal*  ***2,415.33 160.00 160.00***

**Travel**

74101 In-State - Employee Travel 5,044.72 0.00 0.00

74102 In‑State ‑ Faculty Development 555.00 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 572.79 0.00 0.00

74201 Out‑State ‑ Employee Travel 57,822.47 5,000.00 5,000.00

74202 Out‑State ‑ Faculty Development 1,472.76 3,000.00 3,000.00

74210 Out-State - Employee Registration Fee 884.93 0.00 0.00

74232 Out-State ‑ Non-Employee Student 600.00 0.00 0.00

74301 International ‑ Employee Travel 1,300.00 0.00 0.00

*Subtotal*  ***68,252.67 9,000.00 9,000.00***

**Grants/Loans/Benefits**

77916 Part Support ‑ Travel 170.00 0.00 0.00

*Subtotal*  ***170.00 0.00 0.00***

**ORGN Total 70,838.00 9,160.00 9,160.00**

**Potter College Part‑Time Faculty**

**250108**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 0.00 327,720.00 826,809.00

62115 Employer -MQFE 0.00 0.00 11,988.73

62120 Employer -FICA 0.00 0.00 51,262.16

62232 Employer -Worker's Compensation 0.00 0.00 2,645.79

*Subtotal*  ***0.00 327,720.00 892,705.68***

**ORGN Total 0.00 327,720.00 892,705.68**

**Campus Cultural Enhancement**

**250151**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 1,790.91 0.00 0.00

62115 Employer -MQFE 25.96 0.00 0.00

62120 Employer -FICA 111.04 0.00 0.00

62232 Employer -Worker's Compensation 5.72 0.00 0.00

*Subtotal*  ***1,933.63 0.00 0.00***

**Operating**

71102 Supplies ‑ Office 0.00 520.00 520.00

71109 Supplies ‑ Classroom 0.00 3,000.00 3,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 35.85 0.00 0.00

71120 Supplies ‑ Food Products 548.20 1,350.00 1,350.00

71149 Supplies ‑ Other Miscellaneous 24.13 0.00 0.00

71401 Insurance ‑ Other Non‑employee 747.60 0.00 0.00

71721 Rent ‑ State Owned Prop (< $10,000) 2,175.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 73,734.00 62,850.00 62,850.00

72249 Non-Employee Services ‑ Not Classified 3,935.00 0.00 0.00

73502 Misc ‑ Advertising 2,815.25 4,000.00 4,000.00

73549 Misc ‑ Other 55.58 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 41.11 200.00 200.00

73917 Charges from ‑ Image West 685.09 0.00 0.00

73920 Charges from ‑ Printing Services 1,858.16 5,300.00 5,300.00

73940 Charges from ‑ Food Services 643.40 600.00 600.00

73949 Charges from ‑ Departments ‑ Misc 0.00 1,700.00 1,700.00

*Subtotal*  ***87,298.37 79,520.00 79,520.00***

**Travel**

74230 Out-State ‑ Non-Employee Travel 132.00 0.00 0.00

*Subtotal*  ***132.00 0.00 0.00***

**ORGN Total 89,364.00 79,520.00 79,520.00**

**AA – Potter College of Arts & Letters**

**250152**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71149 Supplies ‑ Other Miscellaneous 0.00 1,500.00 1,500.00

73949 Charges from ‑ Departments ‑ Misc 1,500.00 0.00 0.00

*Subtotal*  ***1,500.00 1,500.00 1,500.00***

**ORGN Total 1,500.00 1,500.00 1,500.00**

**AA/PD – Potter College of Arts & Letters**

**250153**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71109 Supplies ‑ Classroom 250.00 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 500.00 0.00 0.00

*Subtotal*  ***750.00 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 861.63 0.00 0.00

74102 In‑State ‑ Faculty Development 750.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 11,206.91 0.00 0.00

74202 Out‑State ‑ Faculty Development 3,000.00 16,518.00 16,518.00

74210 Out-State - Employee Registration Fee 1,759.07 0.00 0.00

*Subtotal*  ***17,577.61 16,518.00 16,518.00***

**ORGN Total 18,327.61 16,518.00 16,518.00**

**Gen Ed Coord/Potter College of Arts & Letters Assessment**

**250154**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 882.09 0.00 0.00

62115 Employer -MQFE 12.79 0.00 0.00

62120 Employer -FICA 54.69 0.00 0.00

62232 Employer -Worker's Compensation 2.83 0.00 0.00

*Subtotal*  ***952.40 0.00 0.00***

**Operating**

71120 Supplies ‑ Food Products 449.28 0.00 0.00

71506 Equip ‑ Library Books 323.20 0.00 0.00

73502 Misc ‑ Advertising 649.23 0.00 0.00

73920 Charges from ‑ Printing Services 9.36 0.00 0.00

*Subtotal*  ***1,431.07 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 297.86 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,999.82 7,179.00 2,197.00

74210 Out-State - Employee Registration Fee 1,320.00 3,000.00 0.00

*Subtotal*  ***6,617.68 10,179.00 2,197.00***

**ORGN Total 9,001.15 10,179.00 2,197.00**

**Art**

**250201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 900,907.94 862,968.00 883,752.00

61118 Wages ‑ Fac & Staff Supplemental 2,500.00 0.00 0.00

61121 Wages ‑ P/T Faculty 59,266.00 0.00 0.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61123 Wages ‑ Part‑time 502.50 0.00 0.00

61140 Wages ‑ Graduate Assistant 6,396.00 0.00 0.00

61150 Wages ‑ Occasional 2,000.00 5,587.00 5,587.00

61501 Wages ‑ Student Institutional 18,294.65 20,576.71 20,576.71

61502 Wages ‑ Student Work Study 11,945.37 0.00 0.00

62115 Employer -MQFE 13,263.61 11,736.15 12,009.31

62120 Employer -FICA 56,713.41 50,182.15 51,350.12

62122 Employer -Retirement KERS 3,228.93 4,723.16 5,724.81

62123 Employer -Retirement KTRS 53,757.06 61,911.92 57,243.52

62125 Employer -Retirement KTRS OPT 23,018.21 0.00 0.00

62126 Employer -Retirement OPT 39,446.79 49,442.01 58,330.62

62127 Employer -Retiree TRP 4,369.92 4,376.58 4,376.58

62223 Employer -Health Insurance 67,256.66 77,280.00 81,312.00

62224 Employer -Life Insurance 484.80 537.20 864.00

62226 Employer -Dental Insurance 1,998.52 0.00 0.00

62227 Employer -Disability Insurance 1,695.01 1,648.24 1,708.07

62232 Employer -Worker's Compensation 3,215.34 2,845.24 2,911.75

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***1,275,378.72 1,156,574.36 1,188,650.49***

**Operating**

71102 Supplies ‑ Office 1,142.21 700.00 700.00

71109 Supplies ‑ Classroom 49,216.98 15,165.75 15,165.75

71110 Supplies ‑ Agricultural 15.78 0.00 0.00

71119 Supplies ‑ Procurement Card 515.24 0.00 0.00

71120 Supplies ‑ Food Products 1,396.49 625.00 625.00

71310 Postage & Freight ‑ Postage 358.69 2,690.00 2,690.00

71320 Postage & Freight ‑ Freight 75.76 1,000.00 1,000.00

71502 Equip ‑ Office Equipment (< $2000) 107.28 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 4,276.55 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 3,135.32 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 3,775.00 3,775.00

71801 Subscriptions & Dues ‑ Dues 2,083.00 1,125.00 1,125.00

71810 Subscriptions & Dues ‑ Subscription 34.95 0.00 0.00

72102 Maintenance ‑ Computer 4,843.08 0.00 0.00

72108 Maintenance ‑ Equipment 100.00 125.00 125.00

72202 Non-Employee Services ‑ Auditing 800.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 1,308.39 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 461.86 0.00 0.00

73516 Misc ‑ Uniforms & Badges 303.10 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73549 Misc ‑ Other 182.45 1,400.00 1,400.00

73849 Credit to ‑ Departments ‑ Misc ‑4,025.75 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,376.44 0.00 0.00

73910 Charges from ‑ Local Phone 5,841.00 3,635.00 3,635.00

73911 Charges from ‑ Long Distance Phone 574.61 1,164.00 1,164.00

73920 Charges from ‑ Printing Services 84.00 2,826.00 2,826.00

73922 Charges from ‑ Wire Transfer Fee 40.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73940 Charges from ‑ Food Services 374.70 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,276.48 0.00 0.00

73978 Charges from ‑ PDC Projects 11,222.00 0.00 0.00

*Subtotal*  ***88,301.33 34,230.75 34,230.75***

**Travel**

74101 In-State - Employee Travel 1,413.74 2,920.00 2,920.00

74110 In‑State - Employee Registration Fee 1,196.82 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 387.83 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,640.79 3,495.00 3,495.00

74210 Out-State - Employee Registration Fee 340.45 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,353.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 989.32 0.00 0.00

74301 International ‑ Employee Travel 230.00 0.00 0.00

74310 Intl - Employee Registration Fee 40.00 0.00 0.00

74402 Study Abroad ‑ Group Transportation 725.00 0.00 0.00

*Subtotal*  ***11,316.95 6,415.00 6,415.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 25,260.16 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 57,243.78 0.00 0.00

*Subtotal*  ***82,503.94 0.00 0.00***

**ORGN Total 1,457,500.94 1,197,220.11 1,229,296.24**

**AA ‑ Art**

**250203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 0.00 2,000.00 2,000.00

61150 Wages ‑ Occasional 770.00 1,000.00 1,000.00

62115 Employer -MQFE 11.17 43.50 43.50

62120 Employer -FICA 47.74 186.00 186.00

62232 Employer -Worker's Compensation 2.46 9.60 9.60

*Subtotal*  ***831.37 3,239.10 3,239.10***

**Operating**

71050 General & Administrative (Budget) 0.00 2,700.00 2,700.00

71109 Supplies ‑ Classroom 3,007.57 0.00 0.00

71119 Supplies ‑ Procurement Card 275.24 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 2,060.00 755.00 755.00

73949 Charges from ‑ Departments ‑ Misc 1,040.00 0.00 0.00

*Subtotal*  ***6,382.81 3,455.00 3,455.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 7,214.18 7,694.10 7,694.10**

**Fine Arts Center Galleries**

**250204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 100.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 250.00 250.00

62115 Employer -MQFE 1.07 0.00 0.00

62120 Employer -FICA 4.59 0.00 0.00

62123 Employer -Retirement KTRS 13.84 0.00 0.00

62227 Employer -Disability Insurance 0.20 0.00 0.00

62232 Employer -Worker's Compensation 0.32 0.80 0.80

*Subtotal*  ***120.02 250.80 250.80***

**Operating**

71109 Supplies ‑ Classroom 541.10 525.00 525.00

71119 Supplies ‑ Procurement Card 102.47 0.00 0.00

71120 Supplies ‑ Food Products 556.77 1,350.00 1,350.00

71310 Postage & Freight ‑ Postage 102.21 357.00 357.00

71320 Postage & Freight ‑ Freight 54.25 300.00 300.00

72212 Non-Employee Services ‑ Honoraria 1,975.00 1,800.00 1,800.00

73549 Misc ‑ Other 0.00 50.00 50.00

73920 Charges from ‑ Printing Services 2,316.96 2,175.00 2,175.00

73926 Charge from ‑ Visitor Permits 40.00 0.00 0.00

73940 Charges from ‑ Food Services 1,383.25 0.00 0.00

*Subtotal*  ***7,072.01 6,557.00 6,557.00***

**Travel**

74101 In-State - Employee Travel 84.53 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 981.80 0.00 0.00

74201 Out‑State ‑ Employee Travel 378.74 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 169.06 0.00 0.00

*Subtotal*  ***1,614.13 0.00 0.00***

**ORGN Total 8,806.16 6,807.80 6,807.80**

**Communication**

**250301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 997,899.30 961,836.00 875,136.00

61118 Wages ‑ Fac & Staff Supplemental 540.00 0.00 0.00

61121 Wages ‑ P/T Faculty 117,960.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 47,916.00 0.00 0.00

61501 Wages ‑ Student Institutional 9,066.21 13,284.13 13,284.13

61502 Wages ‑ Student Work Study 3,429.29 0.00 0.00

62115 Employer -MQFE 14,853.11 12,650.53 11,775.85

62120 Employer -FICA 63,510.06 54,091.94 50,351.94

62122 Employer -Retirement KERS 6,265.62 9,165.13 11,114.26

62123 Employer -Retirement KTRS 73,333.31 75,419.73 67,707.92

62125 Employer -Retirement KTRS OPT 20,599.27 0.00 0.00

62126 Employer -Retirement OPT 35,301.38 43,341.90 39,973.79

62127 Employer -Retiree TRP 5,257.32 4,526.82 8,394.33

62223 Employer -Health Insurance 84,568.12 88,320.00 81,312.00

62224 Employer -Life Insurance 616.94 663.60 1,026.00

62226 Employer -Dental Insurance 3,057.72 0.00 0.00

62227 Employer -Disability Insurance 1,905.88 1,799.59 1,636.31

62232 Employer -Worker's Compensation 3,766.02 3,120.38 2,842.94

62240 Employer -Medical Waiver 6,378.86 8,280.00 8,712.00

*Subtotal*  ***1,496,224.41 1,276,499.75 1,173,267.47***

**Operating**

71050 General & Administrative (Budget) 0.00 500.00 500.00

71102 Supplies ‑ Office 3,408.53 4,150.00 4,150.00

71109 Supplies ‑ Classroom 2,094.87 4,910.00 4,910.00

71112 Supplies ‑ Data Processing 0.00 150.00 150.00

71119 Supplies ‑ Procurement Card 121.36 0.00 0.00

71120 Supplies ‑ Food Products 39.95 500.00 500.00

71121 Supplies ‑ Departmental Books 0.00 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 304.29 0.00 0.00

71202 Telephone ‑ Long‑distance 0.00 500.00 500.00

71204 Telephone ‑ Wireless Service 297.99 0.00 0.00

71310 Postage & Freight ‑ Postage 443.51 3,076.00 3,076.00

71501 Equip ‑ Software (< $5,000) 1,613.70 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 6,382.42 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 4,039.57 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,700.00 1,700.00

71701 Rent ‑ Equipment (< $10,000) 585.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,412.48 80.00 80.00

71801 Subscriptions & Dues ‑ Dues 145.00 240.00 240.00

71810 Subscriptions & Dues ‑ Subscription 0.00 122.00 122.00

71811 Subscriptions & Dues ‑ Data Search 20.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 1,152.41 0.00 0.00

72102 Maintenance ‑ Computer 226.70 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 200.00 200.00

72212 Non-Employee Services ‑ Honoraria 100.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 664.77 0.00 0.00

73502 Misc ‑ Advertising 0.00 125.00 125.00

73513 Misc ‑ Background Check ‑ Student 301.44 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 79.34 425.00 425.00

73549 Misc ‑ Other 151.71 2,000.00 2,000.00

73823 Credit to ‑ Office Supplies ‑180.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑177.23 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 282.49 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,764.23 0.00 0.00

73910 Charges from ‑ Local Phone 5,400.00 5,358.00 5,358.00

73911 Charges from ‑ Long Distance Phone 324.01 542.00 542.00

73912 Charges from ‑ Telephone Equipment 216.00 0.00 0.00

73916 Charges from ‑ Cabling Services 530.36 0.00 0.00

73917 Charges from ‑ Image West 976.15 0.00 0.00

73920 Charges from ‑ Printing Services 457.02 1,415.00 1,415.00

73923 Charges from ‑ Office Supplies 1,260.00 1,400.00 1,400.00

73940 Charges from ‑ Food Services 386.65 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 448.00 0.00 0.00

*Subtotal*  ***37,272.72 27,493.00 27,493.00***

**Travel**

74101 In-State - Employee Travel 1,110.96 3,248.00 3,248.00

74135 In‑State ‑ Non-Employee Prospective 170.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,030.74 6,767.00 6,767.00

74202 Out‑State ‑ Faculty Development 1,120.62 0.00 0.00

74210 Out-State - Employee Registration Fee 755.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 958.03 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 150.00 0.00 0.00

*Subtotal*  ***10,295.35 10,015.00 10,015.00***

**Grants/Loans/Benefits**

77916 Part Support ‑ Travel 113.25 0.00 0.00

77949 Part Support ‑ Miscellaneous 5.94 0.00 0.00

*Subtotal*  ***119.19 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 1,156.84 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 6,177.48 0.00 0.00

*Subtotal*  ***7,334.32 0.00 0.00***

**ORGN Total 1,551,245.99 1,314,007.75 1,210,775.47**

**Forensics ‑ POD**

**250305**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 10,008.00 24,380.00

61111 Wages ‑ Regular 419,302.27 451,356.00 352,344.00

61118 Wages ‑ Fac & Staff Supplemental 4,230.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 12,000.00 24,804.00

61140 Wages ‑ Graduate Assistant 50,625.00 37,535.00 37,535.00

61150 Wages ‑ Occasional 24,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 110.00 0.00 0.00

61501 Wages ‑ Student Institutional 2,346.00 0.00 0.00

61502 Wages ‑ Student Work Study 4,785.00 0.00 0.00

62115 Employer -MQFE 6,300.52 6,473.91 5,315.27

62120 Employer -FICA 26,940.15 27,681.53 22,727.37

62122 Employer -Retirement KERS 5,969.01 8,680.18 5,270.53

62123 Employer -Retirement KTRS 17,755.05 28,100.63 16,537.05

62125 Employer -Retirement KTRS OPT 12,220.33 0.00 0.00

62126 Employer -Retirement OPT 20,942.22 28,207.03 29,412.77

62223 Employer -Health Insurance 41,316.21 55,200.00 52,272.00

62224 Employer -Life Insurance 278.08 347.60 486.00

62226 Employer -Dental Insurance 1,285.00 0.00 0.00

62227 Employer -Disability Insurance 820.75 902.72 704.67

62232 Employer -Worker's Compensation 1,617.32 1,602.85 1,326.98

62240 Employer -Medical Waiver 2,118.00 2,760.00 0.00

*Subtotal*  ***642,960.91 670,855.45 573,115.64***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 12,000.00

71102 Supplies ‑ Office 7,914.77 3,400.00 3,400.00

71109 Supplies ‑ Classroom 386.89 0.00 0.00

71119 Supplies ‑ Procurement Card 2,039.29 0.00 0.00

71120 Supplies ‑ Food Products 5,551.10 1,000.00 1,000.00

71121 Supplies ‑ Departmental Books 1,457.50 0.00 0.00

71310 Postage & Freight ‑ Postage 490.43 500.00 500.00

71320 Postage & Freight ‑ Freight 148.54 0.00 0.00

71501 Equip ‑ Software (< $5,000) 750.00 0.00 0.00

71601 Printing ‑ Outside Vendor 7,668.30 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,876.52 7,000.00 7,000.00

71801 Subscriptions & Dues ‑ Dues 1,095.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 293.86 0.00 0.00

72101 Maintenance ‑ Copy Machine 373.83 0.00 0.00

73502 Misc ‑ Advertising 14,136.37 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 5,421.59 9,000.00 9,000.00

73523 Misc ‑ Background Check ‑ Employee 149.22 0.00 0.00

73549 Misc ‑ Other 24,230.70 1,000.00 1,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 125.50 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4.30 0.00 0.00

73910 Charges from ‑ Local Phone 1,278.00 1,000.00 1,000.00

73911 Charges from ‑ Long Distance Phone 252.99 2,100.00 2,100.00

73913 Charges from ‑ Wireless Service 711.91 0.00 0.00

73915 Charges from ‑ Wireless Equipment 25.49 0.00 0.00

73916 Charges from ‑ Cabling Services 842.82 0.00 0.00

73920 Charges from ‑ Printing Services 1,927.72 400.00 400.00

73923 Charges from ‑ Office Supplies 840.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73940 Charges from ‑ Food Services 12,160.65 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 608.00 0.00 0.00

*Subtotal*  ***93,791.29 25,400.00 37,400.00***

**Travel**

74130 In‑State ‑ Non-Employee Travel 0.00 1,300.00 1,300.00

74132 In‑State ‑ Non-Employee Student 0.00 53,000.00 53,000.00

74135 In‑State ‑ Non-Employee Prospective 118.99 0.00 0.00

74140 In‑State ‑ Team Travel 5,360.22 0.00 0.00

74141 In‑State ‑ Coaches Travel 270.29 0.00 0.00

74151 In‑State ‑ Participant 80.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 159.16 2,455.00 2,455.00

74210 Out-State - Employee Registration Fee 2,545.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 3,928.31 0.00 0.00

74232 Out-State ‑ Non-Employee Student 798.80 10,000.00 10,000.00

74235 Out-State ‑ Non-Employee Prospective 8,382.04 0.00 0.00

74240 Out-State ‑ Team Travel 196,967.29 142,096.00 142,096.00

74241 Out-State ‑ Coaches Travel 10,612.26 0.00 0.00

74243 Out-State ‑ Coach Travel‑Recruiting 835.85 0.00 0.00

*Subtotal*  ***230,058.21 208,851.00 208,851.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,126.00 0.00 0.00

*Subtotal*  ***1,126.00 0.00 0.00***

**ORGN Total 967,936.41 905,106.45 819,366.64**

**Leadership Studies**

**250306**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 111,148.64 111,168.00 114,924.00

61118 Wages ‑ Fac & Staff Supplemental 2,350.00 0.00 0.00

61121 Wages ‑ P/T Faculty 18,460.00 0.00 0.00

61122 Wages ‑ Stipends 18,900.00 8,320.00 8,320.00

61140 Wages ‑ Graduate Assistant 43,968.00 10,176.00 10,176.00

61150 Wages ‑ Occasional 3,272.00 0.00 0.00

61501 Wages ‑ Student Institutional 5,821.80 8,349.00 8,349.00

61502 Wages ‑ Student Work Study 1,636.70 0.00 0.00

62115 Employer -MQFE 2,002.06 1,510.14 1,632.19

62120 Employer -FICA 8,560.60 6,457.16 6,979.02

62122 Employer -Retirement KERS 3,466.86 4,710.93 5,710.54

62123 Employer -Retirement KTRS 14,594.04 12,852.50 13,375.48

62125 Employer -Retirement KTRS OPT 7.65 0.00 0.00

62126 Employer -Retirement OPT 13.11 0.00 0.00

62127 Employer -Retiree TRP 233.10 0.00 0.00

62223 Employer -Health Insurance 10,069.00 11,040.00 11,616.00

62224 Employer -Life Insurance 88.48 94.80 162.00

62226 Employer -Dental Insurance 460.52 0.00 0.00

62227 Employer -Disability Insurance 228.36 238.98 246.48

62232 Employer -Worker's Compensation 656.19 441.64 453.66

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***248,055.11 178,119.15 184,848.37***

**Operating**

71050 General & Administrative (Budget) 0.00 1,300.00 1,300.00

71102 Supplies ‑ Office 2,703.19 3,500.00 3,500.00

71109 Supplies ‑ Classroom 299.43 0.00 0.00

71119 Supplies ‑ Procurement Card 17.15 0.00 0.00

71121 Supplies ‑ Departmental Books 2,754.60 3,300.00 3,300.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,550.00 1,550.00

71310 Postage & Freight ‑ Postage 188.14 10.00 10.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 325.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 426.30 350.00 350.00

72101 Maintenance ‑ Copy Machine 1,510.40 2,500.00 2,500.00

73502 Misc ‑ Advertising 3,744.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 898.30 990.00 990.00

73516 Misc ‑ Uniforms & Badges 0.00 100.00 100.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 713.03 1,000.00 1,000.00

73849 Credit to ‑ Departments ‑ Misc ‑525.00 0.00 0.00

73890 Credit to ‑ Participant Cost ‑300.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 1,000.00 1,000.00

73910 Charges from ‑ Local Phone 1,548.00 1,500.00 1,500.00

73911 Charges from ‑ Long Distance Phone 83.48 100.00 100.00

73912 Charges from ‑ Telephone Equipment 216.00 150.00 150.00

73913 Charges from ‑ Wireless Service 733.60 0.00 0.00

73915 Charges from ‑ Wireless Equipment 92.97 0.00 0.00

73920 Charges from ‑ Printing Services 1,018.17 1,200.00 1,200.00

73923 Charges from ‑ Office Supplies 225.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73935 Charges from ‑ IT Projects 3,700.00 0.00 0.00

73940 Charges from ‑ Food Services 978.70 3,000.00 3,000.00

73949 Charges from ‑ Departments ‑ Misc 230.00 0.00 0.00

*Subtotal*  ***21,640.70 22,550.00 22,550.00***

**Travel**

74101 In-State - Employee Travel 262.22 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 6,705.22 4,117.00 4,117.00

74202 Out‑State ‑ Faculty Development 500.00 0.00 0.00

74210 Out-State - Employee Registration Fee 690.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 496.21 0.00 0.00

74301 International ‑ Employee Travel 920.49 0.00 0.00

*Subtotal*  ***9,574.14 5,117.00 5,117.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 845.85 0.00 0.00

*Subtotal*  ***845.85 0.00 0.00***

**ORGN Total 280,115.80 205,786.15 212,515.37**

**English**

**250401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 896.00 896.00

61111 Wages ‑ Regular 2,318,922.92 2,285,856.00 2,425,140.00

61121 Wages ‑ P/T Faculty 224,232.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 15.00 15.00

61140 Wages ‑ Graduate Assistant 129,404.00 7,426.00 7,426.00

61150 Wages ‑ Occasional 20,600.00 0.00 0.00

61501 Wages ‑ Student Institutional 19,469.05 27,067.34 27,067.34

61502 Wages ‑ Student Work Study 8,435.38 0.00 0.00

62115 Employer -MQFE 34,789.62 30,403.86 32,568.55

62120 Employer -FICA 148,755.76 130,002.64 139,258.59

62122 Employer -Retirement KERS 6,961.70 9,071.40 11,002.48

62123 Employer -Retirement KTRS 175,242.89 190,142.48 205,936.91

62125 Employer -Retirement KTRS OPT 45,853.29 0.00 0.00

62126 Employer -Retirement OPT 78,579.55 114,576.92 116,252.68

62127 Employer -Retiree TRP 11,691.96 8,275.90 8,275.90

62223 Employer -Health Insurance 190,373.90 220,800.00 238,128.00

62224 Employer -Life Insurance 1,248.90 1,358.80 2,430.00

62226 Employer -Dental Insurance 5,775.73 0.00 0.00

62227 Employer -Disability Insurance 4,364.18 4,459.33 4,674.81

62232 Employer -Worker's Compensation 8,712.85 7,425.17 7,870.88

62240 Employer -Medical Waiver 2,727.00 2,760.00 2,904.00

*Subtotal*  ***3,436,140.68 3,040,536.84 3,229,847.14***

**Operating**

71050 General & Administrative (Budget) 0.00 1,100.00 1,100.00

71102 Supplies ‑ Office 8,124.60 9,115.00 9,115.00

71109 Supplies ‑ Classroom 549.86 1,500.00 1,500.00

71120 Supplies ‑ Food Products 100.00 650.00 650.00

71149 Supplies ‑ Other Miscellaneous 502.56 848.00 848.00

71201 Telephone ‑ Local 0.00 2,500.00 2,500.00

71310 Postage & Freight ‑ Postage 2,754.55 3,483.00 3,483.00

71320 Postage & Freight ‑ Freight 7.39 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 1,000.00 1,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 2,000.00 2,000.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 2,000.00 2,000.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 2,000.00 2,000.00

71702 Rent ‑ Copy Machine (< $10,000) 3,523.92 4,507.00 4,507.00

71801 Subscriptions & Dues ‑ Dues 1,215.00 1,240.00 1,240.00

71810 Subscriptions & Dues ‑ Subscription 510.00 500.00 500.00

72101 Maintenance ‑ Copy Machine 1,935.81 0.00 0.00

72211 Non-Employee Services ‑ Temporary 0.00 1,490.00 1,490.00

72212 Non-Employee Services ‑ Honoraria 5,150.00 5,000.00 5,000.00

73502 Misc ‑ Advertising 363.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 249.80 300.00 300.00

73513 Misc ‑ Background Check ‑ Student 210.66 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 530.92 0.00 0.00

73547 Employer -Moving Expense 1,000.00 0.00 0.00

73549 Misc ‑ Other 421.75 0.00 0.00

73821 Credit to ‑ Copier Use ‑25.06 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑4,000.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,023.52 500.00 500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,117.22 0.00 0.00

73910 Charges from ‑ Local Phone 15,606.00 13,850.00 13,850.00

73911 Charges from ‑ Long Distance Phone 570.84 1,038.00 1,038.00

73920 Charges from ‑ Printing Services 4,467.50 3,317.00 3,317.00

73923 Charges from ‑ Office Supplies 2,325.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 44.00 0.00 0.00

73940 Charges from ‑ Food Services 498.35 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,598.29 0.00 0.00

73978 Charges from ‑ PDC Projects 21,050.00 0.00 0.00

*Subtotal*  ***73,425.48 58,938.00 58,938.00***

**Travel**

74101 In-State - Employee Travel 2,379.38 2,500.00 2,500.00

74110 In‑State - Employee Registration Fee 170.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 64.53 0.00 0.00

74201 Out‑State ‑ Employee Travel 13,130.90 15,165.00 15,165.00

74210 Out-State - Employee Registration Fee 1,420.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 178.76 0.00 0.00

74232 Out-State ‑ Non-Employee Student 2,945.40 0.00 0.00

*Subtotal*  ***20,288.97 17,665.00 17,665.00***

**ORGN Total 3,529,855.13 3,117,139.84 3,306,450.14**

**Robert Penn Warren Journal**

**250403**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71102 Supplies ‑ Office 0.00 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 32.89 3,000.00 3,000.00

73920 Charges from ‑ Printing Services 0.00 4,000.00 4,000.00

*Subtotal*  ***32.89 8,000.00 8,000.00***

**ORGN Total 32.89 8,000.00 8,000.00**

**Victorian Newsletter**

**250404**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 4,000.00 0.00 0.00

62115 Employer -MQFE 57.83 0.00 0.00

62120 Employer -FICA 247.26 0.00 0.00

62125 Employer -Retirement KTRS OPT 204.00 0.00 0.00

62126 Employer -Retirement OPT 349.60 0.00 0.00

62227 Employer -Disability Insurance 4.65 0.00 0.00

62232 Employer -Worker's Compensation 12.80 0.00 0.00

*Subtotal*  ***4,876.14 0.00 0.00***

**Operating**

71102 Supplies ‑ Office 321.26 500.00 500.00

71310 Postage & Freight ‑ Postage 2,363.76 1,800.00 1,800.00

71320 Postage & Freight ‑ Freight 83.00 0.00 0.00

71601 Printing ‑ Outside Vendor 4,195.62 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 45.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 2.34 500.00 500.00

73920 Charges from ‑ Printing Services 0.00 7,255.00 7,255.00

*Subtotal*  ***7,010.98 10,055.00 10,055.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 37.00 37.00

*Subtotal*  ***0.00 37.00 37.00***

**ORGN Total 11,887.12 10,092.00 10,092.00**

**Modern Languages**

**250501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 667,216.56 789,324.00 828,216.00

61121 Wages ‑ P/T Faculty 26,088.00 0.00 0.00

61122 Wages ‑ Stipends 29,500.00 0.00 0.00

61501 Wages ‑ Student Institutional 15,159.86 17,395.54 17,395.54

62115 Employer -MQFE 9,799.53 10,742.16 11,341.78

62120 Employer -FICA 41,901.58 45,931.91 48,495.91

62122 Employer -Retirement KERS 3,318.21 4,853.56 5,879.40

62123 Employer -Retirement KTRS 54,201.40 65,787.69 66,388.37

62125 Employer -Retirement KTRS OPT 12,542.07 0.00 0.00

62126 Employer -Retirement OPT 21,493.74 31,618.31 37,987.47

62223 Employer -Health Insurance 63,489.04 82,800.00 87,120.00

62224 Employer -Life Insurance 405.04 505.60 864.00

62226 Employer -Dental Insurance 1,958.08 0.00 0.00

62227 Employer -Disability Insurance 1,343.19 1,578.66 1,656.42

62232 Employer -Worker's Compensation 2,361.34 2,581.53 2,705.95

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***952,895.64 1,055,878.96 1,110,954.84***

**Operating**

71102 Supplies ‑ Office 1,536.97 2,904.00 2,904.00

71109 Supplies ‑ Classroom 1,564.06 1,800.00 1,800.00

71111 Supplies ‑ Photo 0.00 308.00 308.00

71112 Supplies ‑ Data Processing 0.00 369.00 369.00

71120 Supplies ‑ Food Products 363.94 200.00 200.00

71121 Supplies ‑ Departmental Books 77.28 174.00 174.00

71149 Supplies ‑ Other Miscellaneous 1,192.52 0.00 0.00

71310 Postage & Freight ‑ Postage 319.22 1,882.00 1,882.00

71502 Equip ‑ Office Equipment (< $2000) 28.99 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 332.97 900.00 900.00

71549 Equip ‑ Other (< $2000) 251.47 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 718.16 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 497.00 458.00 458.00

71810 Subscriptions & Dues ‑ Subscription 835.11 545.00 545.00

72101 Maintenance ‑ Copy Machine 33.56 1,900.00 1,900.00

72108 Maintenance ‑ Equipment 0.00 83.00 83.00

72212 Non-Employee Services ‑ Honoraria 2,000.00 0.00 0.00

73504 Misc ‑ Examination Administration 3,462.50 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 400.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 155.48 0.00 0.00

73549 Misc ‑ Other 2,236.40 1,123.00 1,123.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 75.00 75.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 14,684.33 50.00 50.00

73910 Charges from ‑ Local Phone 3,906.00 3,852.00 3,852.00

73911 Charges from ‑ Long Distance Phone 170.69 1,142.00 1,142.00

73916 Charges from ‑ Cabling Services 189.33 0.00 0.00

73920 Charges from ‑ Printing Services 1,325.51 4,025.00 4,025.00

73923 Charges from ‑ Office Supplies 480.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73940 Charges from ‑ Food Services 333.45 150.00 150.00

73949 Charges from ‑ Departments ‑ Misc 1,374.81 273.00 273.00

73978 Charges from ‑ PDC Projects 21,169.00 0.00 0.00

*Subtotal*  ***59,744.23 22,213.00 22,213.00***

**Travel**

74101 In-State - Employee Travel 1,330.44 2,394.00 2,394.00

74110 In‑State - Employee Registration Fee 146.21 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 253.59 0.00 0.00

74132 In‑State ‑ Non-Employee Student 696.68 123.00 123.00

74201 Out‑State ‑ Employee Travel 9,168.56 4,471.00 4,471.00

74210 Out-State - Employee Registration Fee 2,047.09 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,303.80 0.00 0.00

74232 Out-State ‑ Non-Employee Student 50.00 0.00 0.00

*Subtotal*  ***14,996.37 6,988.00 6,988.00***

**Grants/Loans/Benefits**

77370 Inst Sch ‑ Departmental Award 0.00 100.00 100.00

*Subtotal*  ***0.00 100.00 100.00***

**ORGN Total 1,027,636.24 1,085,179.96 1,140,255.84**

**History**

**250601**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,224,637.64 1,261,236.00 1,206,396.00

61118 Wages ‑ Fac & Staff Supplemental 157.86 0.00 0.00

61121 Wages ‑ P/T Faculty 51,520.00 0.00 0.00

61122 Wages ‑ Stipends 7,065.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 54,960.00 0.00 0.00

61150 Wages ‑ Occasional 1,355.75 0.00 0.00

61501 Wages ‑ Student Institutional 9,811.12 13,445.09 13,445.09

62115 Employer -MQFE 17,021.36 16,468.60 15,757.14

62120 Employer -FICA 72,781.14 70,417.48 67,375.41

62122 Employer -Retirement KERS 3,384.93 4,951.37 5,995.95

62123 Employer -Retirement KTRS 93,883.62 101,364.77 105,651.02

62125 Employer -Retirement KTRS OPT 23,556.09 0.00 0.00

62126 Employer -Retirement OPT 40,368.65 66,822.28 52,198.95

62127 Employer -Retiree TRP 11,460.12 4,611.67 0.00

62223 Employer -Health Insurance 85,072.45 104,880.00 104,544.00

62224 Employer -Life Insurance 590.22 663.60 1,026.00

62226 Employer -Dental Insurance 2,622.02 0.00 0.00

62227 Employer -Disability Insurance 2,288.32 2,459.87 2,412.78

62232 Employer -Worker's Compensation 4,318.49 4,078.97 3,903.48

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***1,708,972.78 1,654,159.70 1,581,609.82***

**Operating**

71102 Supplies ‑ Office 1,549.70 2,755.00 2,755.00

71109 Supplies ‑ Classroom 1,142.41 3,380.00 3,380.00

71112 Supplies ‑ Data Processing 0.00 200.00 200.00

71119 Supplies ‑ Procurement Card 1,038.95 0.00 0.00

71120 Supplies ‑ Food Products 1,192.00 500.00 500.00

71121 Supplies ‑ Departmental Books 0.00 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 877.96 0.00 0.00

71201 Telephone ‑ Local 0.00 500.00 500.00

71202 Telephone ‑ Long‑distance 0.00 500.00 500.00

71310 Postage & Freight ‑ Postage 1,543.33 2,940.00 2,940.00

71501 Equip ‑ Software (< $5,000) 1,733.50 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 1,625.97 150.00 150.00

71505 Equip ‑ Classroom (< $2000) 156.96 1,000.00 1,000.00

71549 Equip ‑ Other (< $2000) 296.60 0.00 0.00

71601 Printing ‑ Outside Vendor 75.19 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,956.21 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 370.00 135.00 135.00

71810 Subscriptions & Dues ‑ Subscription 350.00 48.00 48.00

72101 Maintenance ‑ Copy Machine 0.00 476.00 476.00

72212 Non-Employee Services ‑ Honoraria 1,000.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 2,000.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 889.60 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 211.46 0.00 0.00

73547 Employer -Moving Expense 1,000.00 0.00 0.00

73549 Misc ‑ Other 2,064.77 1,600.00 1,600.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 9,255.00 0.00 0.00

73910 Charges from ‑ Local Phone 6,264.00 4,188.00 4,188.00

73911 Charges from ‑ Long Distance Phone 335.09 886.00 886.00

73912 Charges from ‑ Telephone Equipment 121.62 0.00 0.00

73917 Charges from ‑ Image West 110.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,919.69 7,002.00 7,002.00

73923 Charges from ‑ Office Supplies 795.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73940 Charges from ‑ Food Services 1,308.75 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,001.22 0.00 0.00

*Subtotal*  ***45,240.22 29,260.00 29,260.00***

**Travel**

74101 In-State - Employee Travel 1,888.14 1,000.00 1,000.00

74102 In‑State ‑ Faculty Development 500.00 0.00 0.00

74110 In‑State - Employee Registration Fee 173.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 297.46 0.00 0.00

74201 Out‑State ‑ Employee Travel 8,819.46 8,115.00 8,115.00

74232 Out-State ‑ Non-Employee Student 547.78 0.00 0.00

*Subtotal*  ***12,225.84 9,115.00 9,115.00***

**ORGN Total 1,766,438.84 1,692,534.70 1,619,984.82**

**Journalism & Broadcasting**

**250701**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,411,960.54 1,461,915.00 1,487,940.00

61118 Wages ‑ Fac & Staff Supplemental 1,486.00 0.00 0.00

61122 Wages ‑ Stipends 22,775.00 0.00 0.00

61123 Wages ‑ Part‑time 10,512.40 0.00 0.00

61130 Wages ‑ Over‑time 29.52 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 53,827.36 56,459.00 56,459.00

61502 Wages ‑ Student Work Study 4,777.77 0.00 0.00

62115 Employer -MQFE 19,360.66 19,425.78 19,899.92

62120 Employer -FICA 81,763.94 83,061.99 85,089.30

62122 Employer -Retirement KERS 5,790.35 10,461.04 12,553.19

62123 Employer -Retirement KTRS 111,510.76 146,414.16 131,909.22

62125 Employer -Retirement KTRS OPT 24,950.27 0.00 0.00

62126 Employer -Retirement OPT 42,758.06 43,884.98 65,359.13

62127 Employer -Retiree TRP 9,354.12 7,643.10 4,282.89

62223 Employer -Health Insurance 93,970.40 115,920.00 121,968.00

62224 Employer -Life Insurance 696.34 790.00 1,296.00

62226 Employer -Dental Insurance 2,893.35 0.00 0.00

62227 Employer -Disability Insurance 2,602.41 2,820.07 2,917.71

62232 Employer -Worker's Compensation 4,817.45 4,858.80 4,942.06

62240 Employer -Medical Waiver 3,830.00 5,520.00 5,808.00

*Subtotal*  ***1,909,736.70 1,959,173.92 2,000,424.42***

**Operating**

71050 General & Administrative (Budget) 0.00 10,000.00 10,000.00

71102 Supplies ‑ Office 6,343.30 4,874.00 4,874.00

71109 Supplies ‑ Classroom 32,813.82 7,804.00 7,804.00

71111 Supplies ‑ Photo 6,228.56 12,500.00 12,500.00

71114 Supplies ‑ Motor Vehicle 30.00 0.00 0.00

71115 Supplies ‑ Building Materials 0.00 200.00 200.00

71116 Supplies ‑ Motor Fuels & Lubricants 28.02 0.00 0.00

71119 Supplies ‑ Procurement Card 9.00 0.00 0.00

71120 Supplies ‑ Food Products 758.80 0.00 0.00

71121 Supplies ‑ Departmental Books 1,047.33 350.00 350.00

71149 Supplies ‑ Other Miscellaneous 142.13 47.00 47.00

71204 Telephone ‑ Wireless Service 727.00 0.00 0.00

71205 Telephone ‑ Wireless Equipment 398.00 0.00 0.00

71310 Postage & Freight ‑ Postage 709.11 3,650.00 3,650.00

71320 Postage & Freight ‑ Freight 3,585.66 550.00 550.00

71501 Equip ‑ Software (< $5,000) 19,382.82 100.00 100.00

71502 Equip ‑ Office Equipment (< $2000) 460.65 300.00 300.00

71505 Equip ‑ Classroom (< $2000) 17,657.12 1,000.00 1,000.00

71507 Equip ‑ Maintenance (< $2000) 410.20 0.00 0.00

71549 Equip ‑ Other (< $2000) 3,392.48 0.00 0.00

71601 Printing ‑ Outside Vendor 1,718.76 500.00 500.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 1,000.00 1,000.00

71702 Rent ‑ Copy Machine (< $10,000) 2,355.58 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 7.50 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 2,740.09 1,600.00 1,600.00

71810 Subscriptions & Dues ‑ Subscription 2,251.66 1,600.00 1,600.00

72101 Maintenance ‑ Copy Machine 1,145.99 0.00 0.00

72102 Maintenance ‑ Computer 1,298.66 3,500.00 3,500.00

72105 Maintenance ‑ Computer Software 990.00 0.00 0.00

72106 Maintenance ‑ Building 59.71 0.00 0.00

72108 Maintenance ‑ Equipment 300.00 1,500.00 1,500.00

72212 Non-Employee Services ‑ Honoraria 0.00 1,500.00 1,500.00

73502 Misc ‑ Advertising 878.50 2,091.00 2,091.00

73508 Misc ‑ Promotion Expenses & Prizes 647.37 1,000.00 1,000.00

73509 Misc ‑ Book Binding Expense 184.63 0.00 0.00

73511 Misc ‑ Other Telecommunications 0.00 115.00 115.00

73513 Misc ‑ Background Check ‑ Student 653.12 0.00 0.00

73514 Misc ‑ Accreditation Fees 4,533.50 0.00 0.00

73516 Misc ‑ Uniforms & Badges 77.70 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 270.60 0.00 0.00

73549 Misc ‑ Other 2,417.70 1,350.00 1,350.00

73901 Charges from ‑ Fac Mgt ‑ Labor 20.43 300.00 300.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 100.00 100.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 250.00 250.00

73910 Charges from ‑ Local Phone 9,900.00 8,038.00 8,038.00

73911 Charges from ‑ Long Distance Phone 1,260.56 2,281.00 2,281.00

73912 Charges from ‑ Telephone Equipment 210.00 0.00 0.00

73913 Charges from ‑ Wireless Service 652.69 0.00 0.00

73915 Charges from ‑ Wireless Equipment 199.00 0.00 0.00

73917 Charges from ‑ Image West 1,352.05 0.00 0.00

73920 Charges from ‑ Printing Services 2,416.71 3,600.00 3,600.00

73923 Charges from ‑ Office Supplies 1,500.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 168.00 0.00 0.00

73940 Charges from ‑ Food Services 1,047.20 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 795.59 0.00 0.00

73978 Charges from ‑ PDC Projects 6,399.14 0.00 0.00

*Subtotal*  ***142,592.44 71,700.00 71,700.00***

**Travel**

74101 In-State - Employee Travel 1,553.42 1,200.00 1,200.00

74130 In‑State ‑ Non-Employee Travel 738.73 0.00 0.00

74201 Out‑State ‑ Employee Travel 16,437.57 8,265.00 8,265.00

74210 Out-State - Employee Registration Fee 3,390.13 1,000.00 1,000.00

74230 Out-State ‑ Non-Employee Travel 5,053.64 0.00 0.00

74232 Out-State ‑ Non-Employee Student 5,262.18 0.00 0.00

*Subtotal*  ***32,435.67 10,465.00 10,465.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 7,188.18 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 2,299.00 0.00 0.00

*Subtotal*  ***9,487.18 0.00 0.00***

**ORGN Total 2,094,251.99 2,041,338.92 2,082,589.42**

**21st Century Media ‑ POD**

**250703**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 409,114.02 368,550.00 373,299.68

61118 Wages ‑ Fac & Staff Supplemental 4,237.50 0.00 0.00

61121 Wages ‑ P/T Faculty 32,700.00 34,638.00 34,638.00

61122 Wages ‑ Stipends 16,500.00 3,120.00 3,120.00

61150 Wages ‑ Occasional 4,072.00 0.00 0.00

62115 Employer -MQFE 6,498.46 5,601.75 5,714.22

62120 Employer -FICA 27,786.52 23,952.29 24,433.24

62122 Employer -Retirement KERS 3,998.26 5,809.20 7,018.66

62123 Employer -Retirement KTRS 3,126.78 436.80 436.80

62125 Employer -Retirement KTRS OPT 19,350.26 0.00 0.00

62126 Employer -Retirement OPT 33,160.80 46,272.39 46,763.65

62223 Employer -Health Insurance 33,648.30 38,640.00 38,980.97

62224 Employer -Life Insurance 228.69 252.80 416.43

62226 Employer -Dental Insurance 1,037.42 0.00 0.00

62227 Employer -Disability Insurance 806.17 743.34 752.84

62232 Employer -Worker's Compensation 1,493.30 1,300.19 1,315.38

62240 Employer -Medical Waiver 2,159.50 2,760.00 2,904.00

*Subtotal*  ***599,917.98 532,076.76 539,793.87***

**Operating**

71050 General & Administrative (Budget) 0.00 1,296.00 1,296.00

71120 Supplies ‑ Food Products 148.25 0.00 0.00

71310 Postage & Freight ‑ Postage 370.51 0.00 0.00

71601 Printing ‑ Outside Vendor 9,168.96 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 78,718.68 0.00 0.00

71703 Rent ‑ Computer (< $10,000) 0.00 92,356.00 92,356.00

72105 Maintenance ‑ Computer Software 2,060.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 0.00 9,695.00 9,695.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73547 Employer -Moving Expense 3,000.00 0.00 0.00

73920 Charges from ‑ Printing Services 398.78 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 368.44 0.00 0.00

73978 Charges from ‑ PDC Projects 4,050.00 0.00 0.00

*Subtotal*  ***98,434.34 103,347.00 103,347.00***

**Travel**

74101 In-State - Employee Travel 482.42 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 9,103.51 0.00 0.00

74201 Out‑State ‑ Employee Travel 12,564.36 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 0.00 2,264.00 2,264.00

74232 Out-State ‑ Non-Employee Student 4,017.10 0.00 0.00

74302 International ‑ Faculty Development 450.00 0.00 0.00

*Subtotal*  ***26,617.39 2,264.00 2,264.00***

**Grants/Loans/Benefits**

77736 Rev Sch ‑ Program Of Distinction 21,250.00 25,000.00 25,000.00

*Subtotal*  ***21,250.00 25,000.00 25,000.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 15,035.00 15,035.00

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 24,429.00 24,429.00

*Subtotal*  ***0.00 39,464.00 39,464.00***

**Debt Service**

78609 Capital Lease ‑ Interest Expense 4,748.72 0.00 0.00

*Subtotal*  ***4,748.72 0.00 0.00***

**ORGN Total 750,968.43 702,151.76 709,868.87**

**High School Media Institute**

**250704**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61122 Wages ‑ Stipends 4,500.00 0.00 0.00

61150 Wages ‑ Occasional 2,500.00 0.00 0.00

62115 Employer -MQFE 99.27 0.00 0.00

62120 Employer -FICA 424.53 0.00 0.00

62123 Employer -Retirement KTRS 173.00 0.00 0.00

62125 Employer -Retirement KTRS OPT 165.75 0.00 0.00

62126 Employer -Retirement OPT 284.05 0.00 0.00

62227 Employer -Disability Insurance 8.41 0.00 0.00

62232 Employer -Worker's Compensation 22.40 0.00 0.00

*Subtotal*  ***8,177.41 0.00 0.00***

**Operating**

71120 Supplies ‑ Food Products 131.25 200.00 200.00

71310 Postage & Freight ‑ Postage 93.58 500.00 500.00

72249 Non-Employee Services ‑ Not Classified 600.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 300.00 300.00

73940 Charges from ‑ Food Services 945.90 3,000.00 3,000.00

*Subtotal*  ***1,770.73 4,000.00 4,000.00***

**Travel**

74230 Out-State ‑ Non-Employee Travel 321.10 0.00 0.00

*Subtotal*  ***321.10 0.00 0.00***

**Grants/Loans/Benefits**

77913 Part Support ‑ Room & Board 900.00 3,000.00 3,000.00

*Subtotal*  ***900.00 3,000.00 3,000.00***

**ORGN Total 11,169.24 7,000.00 7,000.00**

**Media Continuing Ed Institute**

**250705**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71910 COGS ‑ Closeout & Miscellaneous 17,032.17 23,000.00 10,000.00

73920 Charges from ‑ Printing Services 76.00 0.00 0.00

*Subtotal*  ***17,108.17 23,000.00 10,000.00***

**ORGN Total 17,108.17 23,000.00 10,000.00**

**Image West Professional Services**

**250706**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 0.00 0.00 16,172.32

61118 Wages ‑ Fac & Staff Supplemental 2,700.00 0.00 0.00

61122 Wages ‑ Stipends 1,000.00 0.00 0.00

61150 Wages ‑ Occasional 8,500.00 0.00 0.00

62115 Employer -MQFE 176.76 0.00 223.32

62120 Employer -FICA 755.84 0.00 954.89

62125 Employer -Retirement KTRS OPT 188.70 0.00 0.00

62126 Employer -Retirement OPT 323.38 0.00 2,238.25

62223 Employer -Health Insurance 0.00 0.00 1,675.03

62224 Employer -Life Insurance 0.00 0.00 15.57

62227 Employer -Disability Insurance 2.00 0.00 32.34

62232 Employer -Worker's Compensation 39.04 0.00 51.75

*Subtotal*  ***13,685.72 0.00 21,363.47***

**Operating**

71102 Supplies ‑ Office 283.67 2,500.00 2,500.00

71109 Supplies ‑ Classroom 3,507.11 4,500.00 4,500.00

71111 Supplies ‑ Photo 81.47 0.00 0.00

71114 Supplies ‑ Motor Vehicle 28.86 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 91.40 0.00 0.00

71120 Supplies ‑ Food Products 1,006.48 0.00 0.00

71121 Supplies ‑ Departmental Books 53.40 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 257.53 200.00 200.00

71310 Postage & Freight ‑ Postage 494.87 1,200.00 1,200.00

71320 Postage & Freight ‑ Freight 121.14 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 139.96 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 355.97 400.00 400.00

71505 Equip ‑ Classroom (< $2000) 1,023.97 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 663.87 0.00 0.00

71549 Equip ‑ Other (< $2000) 184.48 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 7,466.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,032.50 1,000.00 1,000.00

71810 Subscriptions & Dues ‑ Subscription 595.04 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 0.00 500.00 500.00

72301 Sub‑Awards (< $ 25,000) 100.00 0.00 0.00

73502 Misc ‑ Advertising 295.96 200.00 200.00

73508 Misc ‑ Promotion Expenses & Prizes 104.41 0.00 0.00

73549 Misc ‑ Other 130.00 0.00 0.00

73817 Credit to ‑ Image West ‑22,134.14 0.00 ‑15,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 28.64 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 32.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,153.50 4,000.00 4,000.00

73923 Charges from ‑ Office Supplies 90.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 792.00 0.00 0.00

*Subtotal* ***‑1,989.91 14,500.00 ‑500.00***

**Travel**

74101 In-State - Employee Travel 208.16 0.00 0.00

74132 In‑State ‑ Non-Employee Student 0.00 1,300.00 1,300.00

74201 Out‑State ‑ Employee Travel 8,447.02 2,000.00 2,000.00

74232 Out-State ‑ Non-Employee Student 5,927.08 0.00 0.00

*Subtotal*  ***14,582.26 3,300.00 3,300.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 1,350.00 0.00 0.00

*Subtotal*  ***1,350.00 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 8,495.00 2,200.00 836.53

*Subtotal*  ***8,495.00 2,200.00 836.53***

**ORGN Total 36,123.07 20,000.00 25,000.00**

**Student Radio**

**250707**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 4,000.00 0.00 0.00

61160 Wages ‑ Consulting 2,500.00 0.00 0.00

61501 Wages ‑ Student Institutional 9,055.25 13,467.00 13,467.00

61502 Wages ‑ Student Work Study 4,930.00 0.00 0.00

62115 Employer -MQFE 146.01 0.00 0.00

62120 Employer -FICA 624.32 0.00 0.00

62123 Employer -Retirement KTRS 332.16 0.00 0.00

62125 Employer -Retirement KTRS OPT 209.10 0.00 0.00

62126 Employer -Retirement OPT 358.34 0.00 0.00

62227 Employer -Disability Insurance 8.00 0.00 0.00

62232 Employer -Worker's Compensation 65.62 43.09 43.09

*Subtotal*  ***22,228.80 13,510.09 13,510.09***

**Operating**

71102 Supplies ‑ Office 737.43 2,000.00 2,000.00

71109 Supplies ‑ Classroom 2,528.92 2,000.00 2,000.00

71114 Supplies ‑ Motor Vehicle 88.72 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 96.98 0.00 0.00

71120 Supplies ‑ Food Products 163.57 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,007.55 2,007.55

71310 Postage & Freight ‑ Postage 35.80 0.00 0.00

71320 Postage & Freight ‑ Freight 133.13 0.00 0.00

71401 Insurance ‑ Other Non‑employee 271.01 0.00 0.00

71501 Equip ‑ Software (< $5,000) 3,285.00 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 1,694.42 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 3,503.59 5,000.00 5,000.00

71549 Equip ‑ Other (< $2000) 29.35 1,289.00 1,289.00

71601 Printing ‑ Outside Vendor 100.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 474.25 460.00 460.00

71810 Subscriptions & Dues ‑ Subscription 3,606.41 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 4,372.34 4,000.00 4,000.00

72108 Maintenance ‑ Equipment 60.50 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 6,117.37 0.00 0.00

73502 Misc ‑ Advertising 403.80 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 27.08 10,000.00 10,000.00

73549 Misc ‑ Other 4,834.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 355.83 1,000.00 1,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 21,284.03 0.00 0.00

73910 Charges from ‑ Local Phone 1,633.52 0.00 0.00

73911 Charges from ‑ Long Distance Phone 2.05 0.00 0.00

73913 Charges from ‑ Wireless Service 298.47 0.00 0.00

73917 Charges from ‑ Image West 905.77 0.00 0.00

73920 Charges from ‑ Printing Services 166.98 0.00 0.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 9.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 18.00 1,000.00 1,000.00

73978 Charges from ‑ PDC Projects 14,892.54 0.00 0.00

*Subtotal*  ***72,159.86 28,756.55 28,756.55***

**Travel**

74201 Out‑State ‑ Employee Travel 7,336.59 10,000.00 10,000.00

74210 Out-State - Employee Registration Fee 260.00 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel 1,004.99 0.00 0.00

74232 Out-State ‑ Non-Employee Student 18,090.48 10,000.00 10,000.00

*Subtotal*  ***26,692.06 22,000.00 22,000.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 40,500.00 40,500.00

*Subtotal*  ***0.00 40,500.00 40,500.00***

**ORGN Total 121,080.72 104,766.64 104,766.64**

**Journalism Academic Excellence Projects**

**250708**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61501 Wages ‑ Student Institutional 230.25 0.00 0.00

62232 Employer -Worker's Compensation 0.88 0.00 0.00

*Subtotal*  ***231.13 0.00 0.00***

**Operating**

71102 Supplies ‑ Office 74.67 0.00 0.00

71109 Supplies ‑ Classroom 2,605.20 0.00 0.00

71114 Supplies ‑ Motor Vehicle 55.64 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 11.24 0.00 0.00

71120 Supplies ‑ Food Products 1,127.97 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 148.95 0.00 0.00

71401 Insurance ‑ Other Non‑employee 614.11 0.00 0.00

71501 Equip ‑ Software (< $5,000) 250.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 3,074.01 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 6,002.25 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 200.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 187.06 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 1,487.76 0.00 0.00

73917 Charges from ‑ Image West 532.08 0.00 0.00

73920 Charges from ‑ Printing Services 224.30 0.00 0.00

73926 Charge from ‑ Visitor Permits 22.00 0.00 0.00

73940 Charges from ‑ Food Services 310.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 0.00 500.00 500.00

*Subtotal*  ***16,927.24 500.00 500.00***

**Travel**

74101 In-State - Employee Travel 890.53 0.00 0.00

74201 Out‑State ‑ Employee Travel 788.66 0.00 0.00

*Subtotal*  ***1,679.19 0.00 0.00***

**Grants/Loans/Benefits**

77913 Part Support ‑ Room & Board 2,295.00 2,500.00 2,500.00

*Subtotal*  ***2,295.00 2,500.00 2,500.00***

**ORGN Total 21,132.56 3,000.00 3,000.00**

**Music**

**250801**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,211,554.92 1,301,118.00 1,307,976.00

61118 Wages ‑ Fac & Staff Supplemental 204.76 0.00 0.00

61121 Wages ‑ P/T Faculty 132,505.00 0.00 0.00

61122 Wages ‑ Stipends 19,065.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 55,160.00 0.00 0.00

61150 Wages ‑ Occasional 8,463.99 0.00 0.00

61501 Wages ‑ Student Institutional 23,919.73 38,019.45 38,019.45

61502 Wages ‑ Student Work Study 2,374.39 0.00 0.00

62115 Employer -MQFE 18,612.53 17,587.52 17,659.11

62120 Employer -FICA 79,584.61 75,201.68 75,507.85

62122 Employer -Retirement KERS 6,335.22 9,267.00 11,233.18

62123 Employer -Retirement KTRS 88,787.25 98,658.15 95,360.00

62125 Employer -Retirement KTRS OPT 24,569.96 0.00 0.00

62126 Employer -Retirement OPT 42,106.09 68,466.49 77,115.93

62127 Employer -Retiree TRP 6,111.48 8,001.92 3,643.02

62223 Employer -Health Insurance 79,826.99 102,120.00 107,448.00

62224 Employer -Life Insurance 616.97 742.60 1,215.00

62226 Employer -Dental Insurance 2,461.47 0.00 0.00

62227 Employer -Disability Insurance 2,319.37 2,490.02 2,556.85

62232 Employer -Worker's Compensation 4,650.41 4,285.22 4,307.20

62240 Employer -Medical Waiver 6,354.00 8,280.00 8,712.00

*Subtotal*  ***1,815,584.14 1,734,238.05 1,750,753.59***

**Operating**

71050 General & Administrative (Budget) 0.00 250.00 250.00

71102 Supplies ‑ Office 6,374.28 4,600.00 4,600.00

71103 Supplies ‑ Janitorial & Maintenance 1.50 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 315.00 0.00 0.00

71108 Supplies ‑ Theatre & Music 19,547.77 4,500.00 7,500.00

71109 Supplies ‑ Classroom 2,827.94 3,500.00 3,500.00

71111 Supplies ‑ Photo 0.00 150.00 150.00

71112 Supplies ‑ Data Processing 0.00 900.00 900.00

71116 Supplies ‑ Motor Fuels & Lubricants 398.21 0.00 0.00

71119 Supplies ‑ Procurement Card 11,586.68 0.00 0.00

71120 Supplies ‑ Food Products 453.17 600.00 600.00

71121 Supplies ‑ Departmental Books 360.80 0.00 0.00

71310 Postage & Freight ‑ Postage 2,706.54 4,587.00 4,587.00

71320 Postage & Freight ‑ Freight 261.56 0.00 0.00

71501 Equip ‑ Software (< $5,000) 1,633.35 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 4,364.99 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 500.00 500.00

71601 Printing ‑ Outside Vendor 0.00 500.00 500.00

71603 Printing ‑ Copy Machine Usage Charge 404.97 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 300.00 300.00

71702 Rent ‑ Copy Machine (< $10,000) 6,764.80 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 860.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 40.00 2,750.00 2,750.00

71810 Subscriptions & Dues ‑ Subscription 0.00 65.00 65.00

72101 Maintenance ‑ Copy Machine 41.63 5,000.00 5,000.00

72102 Maintenance ‑ Computer 114.90 0.00 0.00

72106 Maintenance ‑ Building 10.82 0.00 0.00

72108 Maintenance ‑ Equipment 1,071.86 5,000.00 5,000.00

72206 Non-Employee Services ‑ Artistic 875.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 7,890.00 8,550.00 8,550.00

72214 Non-Employee Services ‑ Prof Contracts 2,025.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 17,218.02 9,548.00 9,548.00

73501 Misc ‑ Laundry & Cleaning 0.00 1,000.00 1,000.00

73502 Misc ‑ Advertising 4,986.40 1,750.00 1,750.00

73508 Misc ‑ Promotion Expenses & Prizes 2,912.94 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 251.20 0.00 0.00

73514 Misc ‑ Accreditation Fees 1,829.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 502.12 0.00 0.00

73549 Misc ‑ Other 121.40 525.00 525.00

73849 Credit to ‑ Departments ‑ Misc ‑10,120.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 186.05 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73910 Charges from ‑ Local Phone 6,300.00 3,814.00 3,814.00

73911 Charges from ‑ Long Distance Phone 577.84 1,542.00 1,542.00

73912 Charges from ‑ Telephone Equipment 3.60 0.00 0.00

73920 Charges from ‑ Printing Services 1,930.08 4,385.00 4,385.00

73923 Charges from ‑ Office Supplies 1,500.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 156.00 0.00 0.00

73940 Charges from ‑ Food Services 777.55 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 630.30 0.00 0.00

73978 Charges from ‑ PDC Projects 2,170.00 0.00 0.00

*Subtotal*  ***102,879.27 64,316.00 67,316.00***

**Travel**

74101 In-State - Employee Travel 4,385.63 4,095.00 4,095.00

74110 In‑State - Employee Registration Fee 75.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 58.80 0.00 0.00

74132 In‑State ‑ Non-Employee Student 4,183.46 8,000.00 8,000.00

74201 Out‑State ‑ Employee Travel 5,018.70 5,020.00 5,020.00

74210 Out-State - Employee Registration Fee 1,378.24 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 984.53 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,991.12 10,000.00 10,000.00

*Subtotal*  ***18,075.48 27,115.00 27,115.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 420.00 0.00 0.00

*Subtotal*  ***420.00 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 27,078.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,079.00 0.00 0.00

*Subtotal*  ***28,157.00 0.00 0.00***

**ORGN Total 1,965,115.89 1,825,669.05 1,845,184.59**

**AA ‑ Music**

**250803**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61150 Wages ‑ Occasional 100.00 0.00 0.00

62115 Employer -MQFE 1.45 0.00 0.00

62120 Employer -FICA 6.20 0.00 0.00

62232 Employer -Worker's Compensation 0.32 0.00 0.00

*Subtotal*  ***107.97 0.00 0.00***

**Operating**

71108 Supplies ‑ Theatre & Music 859.27 0.00 0.00

71119 Supplies ‑ Procurement Card 46.18 0.00 0.00

71120 Supplies ‑ Food Products 732.97 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 364.39 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 753.48 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 5,835.00 6,750.00 6,750.00

73502 Misc ‑ Advertising 0.00 250.00 250.00

73508 Misc ‑ Promotion Expenses & Prizes 194.40 0.00 0.00

73549 Misc ‑ Other 500.00 0.00 0.00

73920 Charges from ‑ Printing Services 379.41 0.00 0.00

*Subtotal*  ***9,665.10 7,000.00 7,000.00***

**Travel**

74201 Out‑State ‑ Employee Travel 414.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,510.95 3,000.00 3,000.00

*Subtotal*  ***1,924.95 3,000.00 3,000.00***

**ORGN Total 11,698.02 10,000.00 10,000.00**

**Music Dept. Concert and Performance**

**250804**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 0.00 0.00 1,000.00

61150 Wages ‑ Occasional 200.00 0.00 1,000.00

62050 Fringe Benefits (Budget) 0.00 0.00 220.30

62115 Employer -MQFE 2.90 0.00 14.50

62120 Employer -FICA 12.40 0.00 62.00

62232 Employer -Worker's Compensation 0.64 0.00 3.20

*Subtotal*  ***215.94 0.00 2,300.00***

**Operating**

71050 General & Administrative (Budget) 0.00 1,000.00 1,000.00

71108 Supplies ‑ Theatre & Music 758.63 1,000.00 1,000.00

71109 Supplies ‑ Classroom 0.00 1,000.00 1,000.00

71119 Supplies ‑ Procurement Card 1,271.19 0.00 0.00

71120 Supplies ‑ Food Products 712.91 1,000.00 1,000.00

71505 Equip ‑ Classroom (< $2000) 0.00 1,000.00 1,000.00

71749 Rent ‑ Not Classified (< $10,000) 710.00 0.00 0.00

72108 Maintenance ‑ Equipment 469.21 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 1,553.00 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 3,107.33 0.00 0.00

73516 Misc ‑ Uniforms & Badges 4,214.20 7,000.00 7,000.00

73549 Misc ‑ Other 432.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 216.07 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73940 Charges from ‑ Food Services 1,852.50 1,000.00 2,700.00

*Subtotal*  ***15,327.04 14,000.00 15,700.00***

**Travel**

74230 Out-State ‑ Non-Employee Travel 155.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,416.00 1,000.00 1,000.00

*Subtotal*  ***1,571.00 1,000.00 1,000.00***

**ORGN Total 17,113.98 15,000.00 19,000.00**

**Philosophy & Religion**

**250901**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 784,879.92 838,236.00 867,396.00

61121 Wages ‑ P/T Faculty 13,704.00 0.00 0.00

61122 Wages ‑ Stipends 200.00 0.00 0.00

61150 Wages ‑ Occasional 500.00 0.00 0.00

61501 Wages ‑ Student Institutional 12,783.61 12,650.80 12,650.80

62115 Employer -MQFE 10,928.03 11,446.96 11,843.27

62120 Employer -FICA 46,726.75 48,945.58 50,640.23

62122 Employer -Retirement KERS 3,287.49 4,808.74 5,827.08

62123 Employer -Retirement KTRS 39,391.77 47,747.72 53,441.35

62125 Employer -Retirement KTRS OPT 16,841.37 0.00 0.00

62126 Employer -Retirement OPT 28,861.59 45,705.20 41,418.69

62127 Employer -Retiree TRP 15,966.06 20,875.34 24,827.69

62223 Employer -Health Insurance 46,246.14 60,720.00 69,696.00

62224 Employer -Life Insurance 446.35 537.20 972.00

62226 Employer -Dental Insurance 1,573.62 0.00 0.00

62227 Employer -Disability Insurance 1,240.11 1,393.03 1,397.68

62232 Employer -Worker's Compensation 2,598.64 2,722.83 2,816.14

62240 Employer -Medical Waiver 2,114.17 2,760.00 0.00

*Subtotal*  ***1,028,289.62 1,098,549.40 1,142,926.93***

**Operating**

71050 General & Administrative (Budget) 0.00 1,098.00 1,098.00

71102 Supplies ‑ Office 2,303.04 2,150.00 2,150.00

71109 Supplies ‑ Classroom 120.06 300.00 300.00

71119 Supplies ‑ Procurement Card ‑814.56 0.00 0.00

71120 Supplies ‑ Food Products 353.98 150.00 150.00

71121 Supplies ‑ Departmental Books 141.79 108.00 108.00

71149 Supplies ‑ Other Miscellaneous 1,123.81 0.00 0.00

71310 Postage & Freight ‑ Postage 702.70 800.00 800.00

71320 Postage & Freight ‑ Freight 16.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 464.00 400.00 400.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 350.00 350.00

71505 Equip ‑ Classroom (< $2000) 1,163.28 327.00 327.00

71549 Equip ‑ Other (< $2000) 372.23 250.00 250.00

71601 Printing ‑ Outside Vendor 75.55 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,980.00 2,412.00 2,412.00

71801 Subscriptions & Dues ‑ Dues 0.00 348.00 348.00

71810 Subscriptions & Dues ‑ Subscription 0.00 250.00 250.00

72101 Maintenance ‑ Copy Machine 708.22 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 2,300.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 1,600.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 358.94 0.00 0.00

73502 Misc ‑ Advertising 299.99 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 300.00 300.00

73513 Misc ‑ Background Check ‑ Student 48.74 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73549 Misc ‑ Other 53.04 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,180.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 889.58 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,316.30 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 307.00 307.00

73910 Charges from ‑ Local Phone 4,104.00 3,672.00 3,672.00

73911 Charges from ‑ Long Distance Phone 152.93 300.00 300.00

73912 Charges from ‑ Telephone Equipment 70.44 0.00 0.00

73920 Charges from ‑ Printing Services 1,387.82 5,066.00 5,066.00

73923 Charges from ‑ Office Supplies 810.00 0.00 0.00

73940 Charges from ‑ Food Services 1,803.37 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,038.69 0.00 0.00

*Subtotal*  ***22,914.66 18,588.00 18,588.00***

**Travel**

74101 In-State - Employee Travel 426.50 1,000.00 1,000.00

74130 In‑State ‑ Non-Employee Travel 84.53 0.00 0.00

74201 Out‑State ‑ Employee Travel 8,019.11 4,515.00 4,515.00

74210 Out-State - Employee Registration Fee 480.00 0.00 0.00

74231 Out-State ‑ Non-Employee Consultant 61.50 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,219.09 0.00 0.00

*Subtotal*  ***10,290.73 5,515.00 5,515.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,000.00 0.00 0.00

*Subtotal*  ***1,000.00 0.00 0.00***

**ORGN Total 1,062,495.01 1,122,652.40 1,167,029.93**

**Sociology**

**251001**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,137.00 1,137.00

61111 Wages ‑ Regular 1,153,322.49 1,191,204.00 1,126,884.00

61121 Wages ‑ P/T Faculty 56,973.00 0.00 0.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 72,648.00 0.00 0.00

61141 Wages ‑ Grad Asst MAP 23,184.00 0.00 0.00

61501 Wages ‑ Student Institutional 14,124.74 16,907.34 16,907.34

62115 Employer -MQFE 16,605.03 16,129.79 15,545.08

62120 Employer -FICA 71,000.69 68,968.68 66,468.52

62122 Employer -Retirement KERS 3,059.01 4,474.57 5,527.40

62123 Employer -Retirement KTRS 103,284.82 103,650.26 78,257.01

62125 Employer -Retirement KTRS OPT 22,893.06 0.00 0.00

62126 Employer -Retirement OPT 39,232.16 50,018.32 68,453.19

62127 Employer -Retiree TRP 5,856.04 2,989.01 4,196.28

62223 Employer -Health Insurance 79,319.51 93,840.00 98,736.00

62224 Employer -Life Insurance 541.47 600.40 1,080.00

62226 Employer -Dental Insurance 2,502.25 0.00 0.00

62227 Employer -Disability Insurance 2,163.07 2,216.94 2,135.90

62232 Employer -Worker's Compensation 4,234.49 3,865.96 3,660.15

62240 Employer -Medical Waiver 3,336.00 2,760.00 2,904.00

*Subtotal*  ***1,677,279.83 1,558,762.27 1,491,891.87***

**Operating**

71050 General & Administrative (Budget) 0.00 6,306.00 6,306.00

71102 Supplies ‑ Office 4,991.18 720.00 720.00

71109 Supplies ‑ Classroom 2,901.80 475.00 475.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71119 Supplies ‑ Procurement Card 1,259.33 0.00 0.00

71120 Supplies ‑ Food Products 162.95 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 500.38 497.00 497.00

71310 Postage & Freight ‑ Postage 710.97 800.00 800.00

71320 Postage & Freight ‑ Freight 272.98 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 1,000.00 1,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 1,900.00 1,900.00

71503 Equip ‑ Office Furniture (< $2000) 4,470.12 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 151.73 980.00 980.00

71702 Rent ‑ Copy Machine (< $10,000) 2,807.61 2,220.00 2,220.00

71749 Rent ‑ Not Classified (< $10,000) 27.99 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 80.00 250.00 250.00

72101 Maintenance ‑ Copy Machine 2,479.10 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 52.45 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73549 Misc ‑ Other 2,477.24 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑20.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 415.80 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 47.03 0.00 0.00

73910 Charges from ‑ Local Phone 5,400.00 4,752.00 4,752.00

73911 Charges from ‑ Long Distance Phone 232.06 950.00 950.00

73917 Charges from ‑ Image West 64.90 0.00 0.00

73920 Charges from ‑ Printing Services 59.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 463.88 0.00 0.00

73948 Charges from ‑ Departments ‑ Labor 20.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 836.21 4,125.00 4,125.00

73990 Charges from ‑ Participant Cost 75.00 0.00 0.00

*Subtotal*  ***31,060.19 25,475.00 25,475.00***

**Travel**

74101 In-State - Employee Travel 1,582.45 1,000.00 1,000.00

74132 In‑State ‑ Non-Employee Student 331.28 100.00 100.00

74201 Out‑State ‑ Employee Travel 7,953.90 6,315.00 6,315.00

74230 Out-State ‑ Non-Employee Travel 61.50 0.00 0.00

74232 Out-State ‑ Non-Employee Student 2,442.64 500.00 500.00

*Subtotal*  ***12,371.77 7,915.00 7,915.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,878.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,075.65 0.00 0.00

*Subtotal*  ***2,953.65 0.00 0.00***

**ORGN Total 1,723,665.44 1,592,152.27 1,525,281.87**

**Theatre & Dance**

**251101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 5,115.00 0.00

61111 Wages ‑ Regular 719,123.38 699,180.00 653,182.50

61121 Wages ‑ P/T Faculty 46,904.00 0.00 0.00

61150 Wages ‑ Occasional 460.00 0.00 0.00

61501 Wages ‑ Student Institutional 25,130.61 31,235.41 31,235.41

61502 Wages ‑ Student Work Study 6,128.09 0.00 0.00

62115 Employer -MQFE 10,398.90 9,354.03 8,811.68

62120 Employer -FICA 44,464.43 39,996.57 37,677.53

62122 Employer -Retirement KERS 6,364.20 9,008.23 11,939.27

62123 Employer -Retirement KTRS 30,580.60 31,673.81 39,964.70

62125 Employer -Retirement KTRS OPT 19,873.59 0.00 0.00

62126 Employer -Retirement OPT 34,057.79 53,936.13 43,295.39

62127 Employer -Retiree TRP 7,437.12 4,468.49 0.00

62223 Employer -Health Insurance 56,008.52 66,240.00 63,888.00

62224 Employer -Life Insurance 432.12 442.40 648.00

62226 Employer -Dental Insurance 1,724.48 0.00 0.00

62227 Employer -Disability Insurance 1,329.77 1,337.66 1,306.37

62232 Employer -Worker's Compensation 2,552.53 2,337.35 2,190.14

62240 Employer -Medical Waiver 3,336.00 2,760.00 2,904.00

*Subtotal*  ***1,016,306.13 957,085.08 897,042.99***

**Operating**

71102 Supplies ‑ Office 1,931.94 1,780.00 1,780.00

71104 Supplies ‑ Medical 251.54 0.00 0.00

71106 Supplies ‑ Household 48.96 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 410.90 4,500.00 4,500.00

71108 Supplies ‑ Theatre & Music 41.96 0.00 0.00

71109 Supplies ‑ Classroom 2,757.83 3,678.00 3,678.00

71111 Supplies ‑ Photo 15.99 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 150.00 150.00

71115 Supplies ‑ Building Materials 350.49 0.00 0.00

71117 Supplies ‑ Small Tools 298.00 0.00 0.00

71119 Supplies ‑ Procurement Card 402.58 0.00 0.00

71120 Supplies ‑ Food Products 127.72 0.00 0.00

71121 Supplies ‑ Departmental Books 124.83 200.00 200.00

71149 Supplies ‑ Other Miscellaneous 30.98 200.00 200.00

71201 Telephone ‑ Local 0.00 50.00 50.00

71211 Utilities ‑ Electric ‑ Other 130.00 0.00 0.00

71310 Postage & Freight ‑ Postage 1,651.51 4,620.00 4,620.00

71320 Postage & Freight ‑ Freight 329.15 0.00 0.00

71401 Insurance ‑ Other Non‑employee 187.78 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 200.00 200.00

71502 Equip ‑ Office Equipment (< $2000) 191.99 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 12.48 250.00 250.00

71506 Equip ‑ Library Books 32.07 0.00 0.00

71549 Equip ‑ Other (< $2000) 2,448.26 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 50.00 50.00

71603 Printing ‑ Copy Machine Usage Charge 30.70 150.00 150.00

71701 Rent ‑ Equipment (< $10,000) 130.57 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,829.62 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 1,409.00 120.00 120.00

71810 Subscriptions & Dues ‑ Subscription 118.95 60.00 60.00

72101 Maintenance ‑ Copy Machine 1,179.68 0.00 0.00

72103 Maintenance ‑ Vehicles 28.85 0.00 0.00

72108 Maintenance ‑ Equipment 349.00 440.00 440.00

72206 Non-Employee Services ‑ Artistic 1,150.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 0.00 300.00 300.00

72214 Non-Employee Services ‑ Prof Contracts 1,214.01 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 840.00 0.00 0.00

73502 Misc ‑ Advertising 0.00 175.00 175.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73514 Misc ‑ Accreditation Fees 538.93 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 148.98 0.00 0.00

73549 Misc ‑ Other 523.79 1,300.00 1,300.00

73901 Charges from ‑ Fac Mgt ‑ Labor 151.79 50.00 50.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 50.00 50.00

73910 Charges from ‑ Local Phone 5,076.00 2,935.00 2,935.00

73911 Charges from ‑ Long Distance Phone 394.17 636.00 636.00

73912 Charges from ‑ Telephone Equipment 936.00 0.00 0.00

73916 Charges from ‑ Cabling Services 1,541.29 0.00 0.00

73920 Charges from ‑ Printing Services 1,438.89 3,759.00 3,759.00

73923 Charges from ‑ Office Supplies 855.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73940 Charges from ‑ Food Services 623.36 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,320.00 0.00 0.00

*Subtotal*  ***33,716.02 26,653.00 26,653.00***

**Travel**

74101 In-State - Employee Travel 1,212.78 1,980.00 1,980.00

74102 In‑State ‑ Faculty Development 521.58 0.00 0.00

74110 In‑State - Employee Registration Fee 330.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 0.00 1,100.00 1,100.00

74201 Out‑State ‑ Employee Travel 4,054.58 2,185.00 2,185.00

74202 Out‑State ‑ Faculty Development 1,471.48 0.00 0.00

74210 Out-State - Employee Registration Fee 835.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 3,214.97 0.00 0.00

74232 Out-State ‑ Non-Employee Student 746.58 0.00 0.00

74302 International ‑ Faculty Development 221.40 0.00 0.00

*Subtotal*  ***12,608.37 5,265.00 5,265.00***

**ORGN Total 1,062,630.52 989,003.08 928,960.99**

**Western Players**

**251103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61150 Wages ‑ Occasional 360.00 0.00 925.00

61501 Wages ‑ Student Institutional 0.00 800.00 800.00

62050 Fringe Benefits (Budget) 0.00 0.00 1.28

62115 Employer -MQFE 5.23 0.00 13.41

62120 Employer -FICA 22.32 0.00 57.35

62232 Employer -Worker's Compensation 1.15 2.56 5.52

*Subtotal*  ***388.70 802.56 1,802.56***

**Operating**

71104 Supplies ‑ Medical 170.81 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 0.00 17,997.44 17,997.44

71108 Supplies ‑ Theatre & Music 20,342.85 16,000.00 16,000.00

71109 Supplies ‑ Classroom 786.74 0.00 0.00

71115 Supplies ‑ Building Materials 3,248.20 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 423.69 0.00 0.00

71117 Supplies ‑ Small Tools 587.97 0.00 0.00

71120 Supplies ‑ Food Products 182.09 0.00 0.00

71121 Supplies ‑ Departmental Books 92.69 0.00 0.00

71310 Postage & Freight ‑ Postage 114.54 2,200.00 2,200.00

71320 Postage & Freight ‑ Freight 109.53 0.00 0.00

71501 Equip ‑ Software (< $5,000) 393.83 0.00 0.00

71549 Equip ‑ Other (< $2000) 469.97 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 1,000.00 0.00 0.00

72103 Maintenance ‑ Vehicles 847.19 0.00 0.00

72108 Maintenance ‑ Equipment 385.59 0.00 0.00

72206 Non-Employee Services ‑ Artistic 143.75 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 1,806.25 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,056.26 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 244.48 0.00 0.00

73502 Misc ‑ Advertising 1,720.35 0.00 0.00

73515 Misc ‑ Licensing Fees 4,405.86 0.00 0.00

73519 Misc ‑ Towing Service 45.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,434.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,500.00 0.00 0.00

73920 Charges from ‑ Printing Services 2,235.38 0.00 0.00

73926 Charge from ‑ Visitor Permits 100.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 641.00 0.00 0.00

*Subtotal*  ***40,620.02 36,197.44 36,197.44***

**Travel**

74130 In‑State ‑ Non-Employee Travel 147.85 0.00 0.00

74132 In‑State ‑ Non-Employee Student 1,627.18 0.00 0.00

74151 In‑State ‑ Participant 45.40 0.00 0.00

74201 Out‑State ‑ Employee Travel 123.84 0.00 0.00

74232 Out-State ‑ Non-Employee Student 2,087.40 0.00 0.00

*Subtotal*  ***4,031.67 0.00 0.00***

**ORGN Total 45,040.39 37,000.00 38,000.00**

**Play Production**

**251104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 180.00 0.00 0.00

61150 Wages ‑ Occasional 270.00 0.00 8,000.00

62050 Fringe Benefits (Budget) 0.00 0.00 12.40

62115 Employer -MQFE 6.28 0.00 116.00

62120 Employer -FICA 26.85 0.00 496.00

62122 Employer -Retirement KERS 20.90 0.00 0.00

62232 Employer -Worker's Compensation 1.44 0.00 25.60

*Subtotal*  ***505.47 0.00 8,650.00***

**Operating**

71107 Supplies ‑ Athletics & Recreational 0.00 2,700.00 2,700.00

71108 Supplies ‑ Theatre & Music 7,133.45 3,000.00 8,850.00

71109 Supplies ‑ Classroom 65.35 0.00 0.00

71115 Supplies ‑ Building Materials 1,868.62 0.00 0.00

71310 Postage & Freight ‑ Postage 0.00 1,300.00 1,300.00

71320 Postage & Freight ‑ Freight 52.24 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 10,700.00 0.00 2,500.00

73501 Misc ‑ Laundry & Cleaning 48.50 0.00 0.00

73502 Misc ‑ Advertising 274.35 0.00 0.00

73515 Misc ‑ Licensing Fees 6,245.00 0.00 0.00

73549 Misc ‑ Other 400.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑1,867.62 0.00 0.00

73920 Charges from ‑ Printing Services 528.06 0.00 0.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

*Subtotal*  ***25,497.95 7,000.00 15,350.00***

**Travel**

74102 In‑State ‑ Faculty Development 237.82 0.00 0.00

74201 Out‑State ‑ Employee Travel 116.44 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 169.06 0.00 0.00

*Subtotal*  ***523.32 0.00 0.00***

**ORGN Total 26,526.74 7,000.00 24,000.00**

**AA ‑ Theatre & Dance**

**251106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61150 Wages ‑ Occasional 0.00 8,321.00 8,321.00

62115 Employer -MQFE 0.00 120.65 120.65

62120 Employer -FICA 0.00 515.90 515.90

62232 Employer -Worker's Compensation 0.00 26.63 26.63

*Subtotal*  ***0.00 8,984.18 8,984.18***

**Operating**

71108 Supplies ‑ Theatre & Music 88.92 0.00 0.00

71120 Supplies ‑ Food Products 232.11 0.00 0.00

71320 Postage & Freight ‑ Freight 25.48 0.00 0.00

72206 Non-Employee Services ‑ Artistic 1,500.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 4,860.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 70.00 0.00 0.00

73502 Misc ‑ Advertising 769.13 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑1,385.00 0.00 0.00

73920 Charges from ‑ Printing Services 290.93 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 269.88 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 400.00 0.00 0.00

*Subtotal*  ***7,141.45 0.00 0.00***

**Travel**

74230 Out-State ‑ Non-Employee Travel 2,170.82 0.00 0.00

*Subtotal*  ***2,170.82 0.00 0.00***

**ORGN Total 9,312.27 8,984.18 8,984.18**

**Political Science**

**251201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 649,311.72 701,460.00 702,282.00

61118 Wages ‑ Fac & Staff Supplemental 450.00 0.00 0.00

61121 Wages ‑ P/T Faculty 10,092.00 0.00 0.00

61122 Wages ‑ Stipends 100.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 67,752.00 0.00 0.00

61141 Wages ‑ Grad Asst MAP 29,480.00 0.00 0.00

61501 Wages ‑ Student Institutional 12,429.39 9,585.46 9,585.46

62115 Employer -MQFE 8,708.58 9,206.73 9,248.38

62120 Employer -FICA 37,236.73 39,366.65 39,544.72

62122 Employer -Retirement KERS 3,125.97 4,572.37 5,643.94

62123 Employer -Retirement KTRS 37,119.81 44,531.72 43,602.61

62125 Employer -Retirement KTRS OPT 16,112.25 0.00 0.00

62126 Employer -Retirement OPT 27,611.71 44,378.23 45,487.65

62127 Employer -Retiree TRP 4,365.96 5,716.42 5,716.42

62223 Employer -Health Insurance 53,539.67 66,240.00 66,792.00

62224 Employer -Life Insurance 343.74 410.80 675.00

62226 Employer -Dental Insurance 1,639.10 0.00 0.00

62227 Employer -Disability Insurance 1,220.56 1,325.30 1,326.95

62232 Employer -Worker's Compensation 2,462.81 2,275.34 2,277.98

*Subtotal*  ***963,102.00 929,069.02 932,183.11***

**Operating**

71101 Supplies ‑ Commercial 60.00 0.00 0.00

71102 Supplies ‑ Office 2,443.21 5,319.00 5,319.00

71109 Supplies ‑ Classroom 1,414.14 678.00 678.00

71111 Supplies ‑ Photo 146.61 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 200.00 200.00

71119 Supplies ‑ Procurement Card 5,537.39 0.00 0.00

71120 Supplies ‑ Food Products 739.67 125.00 125.00

71121 Supplies ‑ Departmental Books 129.17 125.00 125.00

71149 Supplies ‑ Other Miscellaneous 724.84 694.00 694.00

71310 Postage & Freight ‑ Postage 207.47 1,112.00 1,112.00

71505 Equip ‑ Classroom (< $2000) 5,824.88 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 1,535.28 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 128.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 535.41 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 2,558.00 915.00 915.00

71810 Subscriptions & Dues ‑ Subscription 0.00 325.00 325.00

71811 Subscriptions & Dues ‑ Data Search 1,867.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 1,500.00 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 2,500.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 179.37 0.00 0.00

73502 Misc ‑ Advertising 2,182.50 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 336.40 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 98.98 0.00 0.00

73516 Misc ‑ Uniforms & Badges 100.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 374.95 0.00 0.00

73549 Misc ‑ Other 734.24 1,325.00 1,325.00

73849 Credit to ‑ Departments ‑ Misc ‑500.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,942.00 2,880.00 2,880.00

73911 Charges from ‑ Long Distance Phone 704.91 278.00 278.00

73917 Charges from ‑ Image West 228.79 0.00 0.00

73920 Charges from ‑ Printing Services 149.50 2,456.00 2,456.00

73923 Charges from ‑ Office Supplies 270.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 12.00 0.00 0.00

73940 Charges from ‑ Food Services 516.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 393.60 0.00 0.00

*Subtotal*  ***37,574.81 16,432.00 16,432.00***

**Travel**

74101 In-State - Employee Travel 107.80 500.00 500.00

74130 In‑State ‑ Non-Employee Travel 643.12 0.00 0.00

74132 In‑State ‑ Non-Employee Student 494.34 0.00 0.00

74201 Out‑State ‑ Employee Travel 5,321.46 4,115.00 4,115.00

74210 Out-State - Employee Registration Fee 225.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 163.57 0.00 0.00

74232 Out-State ‑ Non-Employee Student 11,622.11 10,000.00 10,000.00

*Subtotal*  ***18,577.40 14,615.00 14,615.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,028.00 0.00 0.00

*Subtotal*  ***1,028.00 0.00 0.00***

**ORGN Total 1,020,282.21 960,116.02 963,230.11**

**African American Studies**

**251202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 48,000.00 48,000.00 49,464.00

61121 Wages ‑ P/T Faculty 7,224.00 0.00 0.00

61501 Wages ‑ Student Institutional 2,592.00 2,413.00 2,413.00

62115 Employer -MQFE 733.43 585.62 659.61

62120 Employer -FICA 3,136.11 2,504.04 2,820.42

62123 Employer -Retirement KTRS 8,122.96 7,123.20 7,340.46

62223 Employer -Health Insurance 4,640.98 5,520.00 5,808.00

62224 Employer -Life Insurance 27.32 31.60 54.00

62226 Employer -Dental Insurance 132.22 0.00 0.00

62227 Employer -Disability Insurance 80.00 96.00 98.93

62232 Employer -Worker's Compensation 185.00 161.32 166.00

*Subtotal*  ***74,874.02 66,434.78 68,824.42***

**Operating**

71102 Supplies ‑ Office 328.50 300.00 300.00

71109 Supplies ‑ Classroom 94.69 777.00 777.00

71119 Supplies ‑ Procurement Card 1,564.46 0.00 0.00

71120 Supplies ‑ Food Products 258.02 300.00 300.00

71121 Supplies ‑ Departmental Books 77.00 0.00 0.00

71310 Postage & Freight ‑ Postage 23.75 100.00 100.00

71503 Equip ‑ Office Furniture (< $2000) 656.40 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 41.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 300.00 300.00

72249 Non-Employee Services ‑ Not Classified 35.77 144.00 144.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 169.25 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 38.43 0.00 0.00

73920 Charges from ‑ Printing Services 272.63 310.00 310.00

73949 Charges from ‑ Departments ‑ Misc 281.86 0.00 0.00

*Subtotal*  ***4,108.00 2,231.00 2,231.00***

**Travel**

74201 Out‑State ‑ Employee Travel ‑137.23 1,537.00 1,537.00

74230 Out-State ‑ Non-Employee Travel 202.40 0.00 0.00

*Subtotal*  ***65.17 1,537.00 1,537.00***

**ORGN Total 79,047.19 70,202.78 72,592.42**

**AA ‑ Government**

**251204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71119 Supplies ‑ Procurement Card 3,519.73 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,010.00 0.00 0.00

*Subtotal*  ***4,529.73 0.00 0.00***

**Travel**

74201 Out‑State ‑ Employee Travel 489.20 0.00 0.00

74232 Out-State ‑ Non-Employee Student 2,000.00 7,000.00 7,000.00

*Subtotal*  ***2,489.20 7,000.00 7,000.00***

**ORGN Total 7,018.93 7,000.00 7,000.00**

**Folk Studies & Anthropology**

**251301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 567,723.82 567,768.00 633,396.00

61112 Wages ‑ Faculty Summer/Winter 1,036.00 0.00 0.00

61121 Wages ‑ P/T Faculty 25,292.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 144,894.20 0.00 0.00

61150 Wages ‑ Occasional 7,000.00 0.00 0.00

61501 Wages ‑ Student Institutional 10,116.89 10,414.12 10,414.12

62115 Employer -MQFE 8,053.66 7,523.81 8,395.10

62120 Employer -FICA 34,436.29 32,170.81 35,896.27

62122 Employer -Retirement KERS 3,262.53 4,772.06 5,781.89

62123 Employer -Retirement KTRS 33,774.56 30,078.34 46,962.76

62125 Employer -Retirement KTRS OPT 13,621.29 0.00 0.00

62126 Employer -Retirement OPT 23,343.09 36,966.08 38,097.08

62223 Employer -Health Insurance 47,031.16 55,200.00 63,888.00

62224 Employer -Life Insurance 278.40 316.00 594.00

62226 Employer -Dental Insurance 1,448.96 0.00 0.00

62227 Employer -Disability Insurance 1,101.97 1,133.87 1,259.04

62232 Employer -Worker's Compensation 2,419.55 1,850.18 2,060.20

*Subtotal*  ***924,834.37 748,193.27 846,744.46***

**Operating**

71102 Supplies ‑ Office 5,185.16 2,221.00 2,221.00

71109 Supplies ‑ Classroom 4,518.96 1,125.00 1,125.00

71111 Supplies ‑ Photo 0.00 192.00 192.00

71112 Supplies ‑ Data Processing 77.86 231.00 231.00

71119 Supplies ‑ Procurement Card 23.26 0.00 0.00

71120 Supplies ‑ Food Products 32.22 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 77.00 77.00

71149 Supplies ‑ Other Miscellaneous 437.00 601.00 601.00

71310 Postage & Freight ‑ Postage 465.05 1,176.00 1,176.00

71320 Postage & Freight ‑ Freight 136.74 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 410.69 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 1,120.00 1,120.00

71549 Equip ‑ Other (< $2000) 186.37 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 500.00 500.00

71603 Printing ‑ Copy Machine Usage Charge 74.60 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 68.04 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,780.96 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 67.00 67.00

71810 Subscriptions & Dues ‑ Subscription 0.00 280.00 280.00

72101 Maintenance ‑ Copy Machine 503.51 0.00 0.00

72105 Maintenance ‑ Computer Software 119.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 52.00 52.00

72212 Non-Employee Services ‑ Honoraria 715.00 1,000.00 1,000.00

72449 Bank Service Charge ‑ Other 9.26 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 301.44 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73549 Misc ‑ Other 1,876.23 702.00 702.00

73901 Charges from ‑ Fac Mgt ‑ Labor 80.94 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 20.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,204.00 2,178.00 2,178.00

73911 Charges from ‑ Long Distance Phone 233.69 713.00 713.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 177.00 2,516.00 2,516.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 355.75 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 875.18 0.00 0.00

73978 Charges from ‑ PDC Projects 3,398.15 0.00 0.00

*Subtotal*  ***25,508.78 14,751.00 14,751.00***

**Travel**

74101 In-State - Employee Travel 400.00 1,496.00 1,496.00

74110 In‑State - Employee Registration Fee 145.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 30.34 77.00 77.00

74201 Out‑State ‑ Employee Travel 1,264.08 2,219.00 2,219.00

74202 Out‑State ‑ Faculty Development 200.00 0.00 0.00

74210 Out-State - Employee Registration Fee 190.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 2,298.30 0.00 0.00

74232 Out-State ‑ Non-Employee Student 754.41 0.00 0.00

*Subtotal*  ***5,282.13 3,792.00 3,792.00***

**Grants/Loans/Benefits**

77370 Inst Sch ‑ Departmental Award 0.00 50.00 50.00

*Subtotal*  ***0.00 50.00 50.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 71.58 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 4,738.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 4,200.96 0.00 0.00

*Subtotal*  ***9,010.54 0.00 0.00***

**ORGN Total 964,635.82 766,786.27 865,337.46**

**Dean Ogden College**

**260101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 12,311.00 2,303.00

61111 Wages ‑ Regular 699,380.30 675,960.00 704,292.00

61118 Wages ‑ Fac & Staff Supplemental 2,107.22 0.00 0.00

61122 Wages ‑ Stipends 0.00 480.00 480.00

61150 Wages ‑ Occasional 560.00 9,566.00 9,566.00

61180 Wages ‑ Cell Plan Allowance 380.00 0.00 4,560.00

61501 Wages ‑ Student Institutional 4,121.38 10,225.00 10,225.00

62115 Employer -MQFE 9,225.48 8,985.99 9,460.82

62120 Employer -FICA 37,876.93 37,404.43 39,309.49

62122 Employer -Retirement KERS 14,800.08 21,093.23 22,219.01

62123 Employer -Retirement KTRS 53,050.93 55,097.19 60,508.04

62125 Employer -Retirement KTRS OPT 9,722.84 0.00 0.00

62126 Employer -Retirement OPT 16,662.17 22,309.52 22,967.21

62223 Employer -Health Insurance 51,084.72 55,200.00 52,272.00

62224 Employer -Life Insurance 333.94 347.60 594.00

62226 Employer -Dental Insurance 1,575.97 0.00 0.00

62227 Employer -Disability Insurance 1,287.12 1,239.68 1,282.02

62232 Employer -Worker's Compensation 2,260.55 2,227.93 2,333.18

62240 Employer -Medical Waiver 2,321.00 2,760.00 5,808.00

*Subtotal*  ***906,750.63 915,207.57 948,179.77***

**Operating**

71101 Supplies ‑ Commercial 9.27 0.00 0.00

71102 Supplies ‑ Office 3,500.47 4,068.00 4,068.00

71105 Supplies ‑ Chemical & Lab 1,532.76 5,000.00 2,600.00

71109 Supplies ‑ Classroom 3,855.70 100.00 100.00

71112 Supplies ‑ Data Processing 0.00 1,000.00 1,000.00

71114 Supplies ‑ Motor Vehicle 34.98 0.00 0.00

71115 Supplies ‑ Building Materials 228.72 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 88.47 0.00 0.00

71117 Supplies ‑ Small Tools 471.63 0.00 0.00

71119 Supplies ‑ Procurement Card 756.70 0.00 0.00

71120 Supplies ‑ Food Products 4,822.76 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 86.85 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 4,169.35 0.00 0.00

71201 Telephone ‑ Local 0.00 500.00 0.00

71222 Utilities ‑ Garbage Collection 90.00 0.00 0.00

71310 Postage & Freight ‑ Postage 858.61 1,630.00 1,630.00

71320 Postage & Freight ‑ Freight 0.00 1,000.00 1,000.00

71401 Insurance ‑ Other Non‑employee 171.54 0.00 0.00

71501 Equip ‑ Software (< $5,000) 1,101.59 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 29,395.64 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,567.73 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 81,287.57 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 75.00 4,500.00 956.00

71810 Subscriptions & Dues ‑ Subscription 845.00 200.00 200.00

72101 Maintenance ‑ Copy Machine 422.67 0.00 0.00

72102 Maintenance ‑ Computer 3,760.98 0.00 0.00

72103 Maintenance ‑ Vehicles 5.59 0.00 0.00

72105 Maintenance ‑ Computer Software 8,500.50 0.00 0.00

72108 Maintenance ‑ Equipment 126,496.45 124,225.00 124,225.00

72149 Maintenance ‑ Repair Non‑classified 7.35 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 1,300.00 2,400.00 2,400.00

72249 Non-Employee Services ‑ Not Classified 10,501.76 0.00 0.00

73502 Misc ‑ Advertising 7,340.43 0.00 0.00

73504 Misc ‑ Examination Administration 400.00 0.00 0.00

73507 Misc ‑ License Plates 20.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 1,954.82 339.00 339.00

73514 Misc ‑ Accreditation Fees 15,780.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73547 Employer -Moving Expense 26,531.71 0.00 0.00

73549 Misc ‑ Other 868.86 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑415.49 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 284.07 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,799.34 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 444.92 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 71.69 0.00 0.00

73910 Charges from ‑ Local Phone 3,726.00 1,800.00 3,684.00

73911 Charges from ‑ Long Distance Phone 299.31 951.00 951.00

73912 Charges from ‑ Telephone Equipment 264.00 0.00 0.00

73913 Charges from ‑ Wireless Service 3,175.38 0.00 0.00

73915 Charges from ‑ Wireless Equipment 911.71 0.00 0.00

73920 Charges from ‑ Printing Services 2,214.46 4,926.00 4,926.00

73922 Charges from ‑ Wire Transfer Fee 50.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73940 Charges from ‑ Food Services 4,461.60 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 8,580.51 0.00 0.00

73978 Charges from ‑ PDC Projects 19,800.00 0.00 0.00

*Subtotal*  ***388,569.20 154,739.00 150,179.00***

**Travel**

74101 In-State - Employee Travel 4,292.27 10,000.00 10,000.00

74102 In‑State ‑ Faculty Development 0.00 13,400.00 13,400.00

74110 In‑State - Employee Registration Fee 110.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 668.75 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 319.40 0.00 0.00

74201 Out‑State ‑ Employee Travel 12,116.97 1,832.00 1,832.00

74210 Out-State - Employee Registration Fee 753.26 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 249.91 0.00 0.00

74232 Out-State ‑ Non-Employee Student 14,471.18 4,428.00 4,428.00

74235 Out-State ‑ Non-Employee Prospective 10,961.06 0.00 0.00

74301 International ‑ Employee Travel 1,000.00 0.00 0.00

74310 Intl - Employee Registration Fee 325.00 0.00 0.00

*Subtotal*  ***45,267.80 29,660.00 29,660.00***

**Grants/Loans/Benefits**

77810 Govt Sch ‑ Tuition & Fees 9,500.00 0.00 0.00

77949 Part Support ‑ Miscellaneous 41.60 0.00 0.00

*Subtotal*  ***9,541.60 0.00 0.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 16,326.00 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 12,000.00 12,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 58,149.96 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 3,500.00 0.00 0.00

78155 Cap Equip ‑ Classroom (>$5000) 30,575.75 0.00 0.00

78162 Cap Equip – Motor Vehicle (>$5000) 5,179.00 0.00 0.00

*Subtotal*  ***113,730.71 12,000.00 12,000.00***

**ORGN Total 1,463,859.94 1,111,606.57 1,140,018.77**

**Ogden College Graduate Assistants**

**260103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61140 Wages ‑ Graduate Assistant 539,298.84 398,632.00 398,632.00

61150 Wages ‑ Occasional 1,500.00 0.00 0.00

62232 Employer -Worker's Compensation 1,730.58 1,275.62 1,275.62

*Subtotal*  ***542,529.42 399,907.62 399,907.62***

**Operating**

73523 Misc ‑ Background Check ‑ Employee 281.20 0.00 0.00

*Subtotal*  ***281.20 0.00 0.00***

**ORGN Total 542,810.62 399,907.62 399,907.62**

**AA – Ogden College of Science & Engineering**

**260104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71149 Supplies ‑ Other Miscellaneous 1,659.33 1,500.00 1,500.00

73508 Misc ‑ Promotion Expenses & Prizes 711.85 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,562.93 0.00 0.00

*Subtotal*  ***3,934.11 1,500.00 1,500.00***

**Travel**

74101 In-State - Employee Travel 170.97 0.00 0.00

*Subtotal*  ***170.97 0.00 0.00***

**ORGN Total 4,105.08 1,500.00 1,500.00**

**AA/PD – Ogden College of Science & Engineering**

**260105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74110 In‑State - Employee Registration Fee 225.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,893.44 0.00 0.00

74202 Out‑State ‑ Faculty Development 6,399.86 12,827.00 12,827.00

74210 Out-State - Employee Registration Fee 675.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 233.70 0.00 0.00

74232 Out-State ‑ Non-Employee Student 400.00 0.00 0.00

*Subtotal*  ***12,827.00 12,827.00 12,827.00***

**ORGN Total 12,827.00 12,827.00 12,827.00**

**AA ‑ Women in Science & Engineering**

**260106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61501 Wages ‑ Student Institutional 200.00 0.00 0.00

*Subtotal*  ***200.00 0.00 0.00***

**Operating**

71109 Supplies ‑ Classroom 0.00 4,400.00 4,400.00

71120 Supplies ‑ Food Products 1,434.18 895.00 895.00

71149 Supplies ‑ Other Miscellaneous 4,907.54 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 50.00 50.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 240.00 240.00

72212 Non-Employee Services ‑ Honoraria 0.00 1,200.00 1,200.00

73549 Misc ‑ Other 0.00 1,615.00 1,615.00

73917 Charges from ‑ Image West 60.00 0.00 0.00

*Subtotal*  ***6,401.72 8,400.00 8,400.00***

**Travel**

74230 Out-State ‑ Non-Employee Travel 0.00 600.00 600.00

*Subtotal*  ***0.00 600.00 600.00***

**ORGN Total 6,601.72 9,000.00 9,000.00**

**Ogden College Part‑Time Faculty**

**260112**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 0.00 58,932.00 59,540.00

62115 Employer -MQFE 0.00 0.00 863.33

62120 Employer -FICA 0.00 0.00 3,691.48

62232 Employer -Worker's Compensation 0.00 0.00 190.53

*Subtotal*  ***0.00 58,932.00 64,285.34***

**ORGN Total 0.00 58,932.00 64,285.34**

**Agriculture**

**260201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 847.00 847.00

61111 Wages ‑ Regular 1,131,390.74 1,203,132.00 1,183,392.00

61118 Wages ‑ Fac & Staff Supplemental 1,500.00 0.00 0.00

61121 Wages ‑ P/T Faculty 3,477.00 0.00 0.00

61122 Wages ‑ Stipends 9,723.99 0.00 0.00

61123 Wages ‑ Part‑time 4,148.34 0.00 0.00

61140 Wages ‑ Graduate Assistant 1,499.44 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 480.00

61501 Wages ‑ Student Institutional 18,076.60 33,915.00 33,915.00

61502 Wages ‑ Student Work Study 8,676.48 0.00 0.00

62115 Employer -MQFE 15,511.88 16,058.16 15,852.36

62120 Employer -FICA 66,326.74 68,662.52 67,782.39

62122 Employer -Retirement KERS 10,340.17 15,116.96 18,304.17

62123 Employer -Retirement KTRS 102,736.14 106,043.37 99,086.03

62125 Employer -Retirement KTRS OPT 10,390.47 0.00 0.00

62126 Employer -Retirement OPT 17,806.36 34,576.19 35,577.66

62127 Employer -Retiree TRP 12,098.77 11,948.98 15,454.13

62223 Employer -Health Insurance 77,395.96 93,840.00 98,736.00

62224 Employer -Life Insurance 601.94 695.20 1,242.00

62226 Employer -Dental Insurance 2,254.72 0.00 0.00

62227 Employer -Disability Insurance 2,056.10 2,184.17 2,072.89

62232 Employer -Worker's Compensation 3,770.88 3,958.55 3,896.93

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***1,501,940.72 1,593,738.10 1,579,542.56***

**Operating**

71050 General & Administrative (Budget) 0.00 9,950.00 3,750.00

71102 Supplies ‑ Office 1,895.19 2,591.00 2,111.00

71103 Supplies ‑ Janitorial & Maintenance 9.98 0.00 0.00

71105 Supplies ‑ Chemical & Lab 10,516.20 1,600.00 4,100.00

71109 Supplies ‑ Classroom 2,166.10 1,300.00 1,300.00

71110 Supplies ‑ Agricultural 1,301.40 0.00 1,000.00

71115 Supplies ‑ Building Materials 82.33 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 408.44 400.00 400.00

71120 Supplies ‑ Food Products 2,362.41 500.00 1,800.00

71121 Supplies ‑ Departmental Books 21.95 150.00 150.00

71149 Supplies ‑ Other Miscellaneous 59.99 0.00 0.00

71201 Telephone ‑ Local 0.00 1,000.00 0.00

71310 Postage & Freight ‑ Postage 2,173.97 3,575.00 2,575.00

71320 Postage & Freight ‑ Freight 78.96 250.00 250.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 200.00 200.00

71603 Printing ‑ Copy Machine Usage Charge 1,448.10 0.00 1,000.00

71701 Rent ‑ Equipment (< $10,000) 52.00 1,981.00 1,981.00

71702 Rent ‑ Copy Machine (< $10,000) 3,384.50 0.00 1,000.00

71749 Rent ‑ Not Classified (< $10,000) 285.00 500.00 500.00

71801 Subscriptions & Dues ‑ Dues 195.00 300.00 300.00

71810 Subscriptions & Dues ‑ Subscription 899.88 300.00 300.00

72101 Maintenance ‑ Copy Machine 321.23 2,500.00 0.00

72102 Maintenance ‑ Computer 0.00 200.00 200.00

72108 Maintenance ‑ Equipment 0.00 400.00 400.00

72249 Non-Employee Services ‑ Not Classified 103.00 0.00 0.00

73502 Misc ‑ Advertising 880.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 77.94 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 512.10 0.00 0.00

73516 Misc ‑ Uniforms & Badges 700.52 0.00 700.00

73523 Misc ‑ Background Check ‑ Employee 230.06 0.00 0.00

73549 Misc ‑ Other 3,605.00 700.00 700.00

73823 Credit to ‑ Office Supplies ‑14.41 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑500.00 0.00 0.00

73910 Charges from ‑ Local Phone 8,037.28 5,784.00 7,984.00

73911 Charges from ‑ Long Distance Phone 526.14 1,266.00 1,266.00

73913 Charges from ‑ Wireless Service 230.63 0.00 0.00

73920 Charges from ‑ Printing Services 3,076.17 3,672.00 3,672.00

73923 Charges from ‑ Office Supplies 1,634.41 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 1,102.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,695.89 0.00 0.00

*Subtotal*  ***51,579.86 39,119.00 37,639.00***

**Travel**

74101 In-State - Employee Travel 3,263.54 3,625.00 3,625.00

74110 In‑State - Employee Registration Fee 60.00 0.00 0.00

74120 In‑State ‑ Supervision 1,741.00 0.00 500.00

74132 In‑State ‑ Non-Employee Student 0.00 2,500.00 2,500.00

74201 Out‑State ‑ Employee Travel 6,348.05 4,140.00 4,140.00

74220 Out-State ‑ Supervision 1,038.87 0.00 500.00

74230 Out-State ‑ Non-Employee Travel 311.36 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,265.19 0.00 0.00

*Subtotal*  ***14,028.01 10,265.00 11,265.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,813.55 0.00 0.00

*Subtotal*  ***1,813.55 0.00 0.00***

**ORGN Total 1,569,362.14 1,643,122.10 1,628,446.56**

**Leaf Composting‑Scholarships**

**260202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 0.00 10,000.00 10,000.00

*Subtotal*  ***0.00 10,000.00 10,000.00***

**ORGN Total 0.00 10,000.00 10,000.00**

**Agriculture Mechanics**

**260203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71105 Supplies ‑ Chemical & Lab 0.00 250.00 250.00

71110 Supplies ‑ Agricultural 3,045.24 250.00 250.00

71114 Supplies ‑ Motor Vehicle 3,773.50 0.00 0.00

71115 Supplies ‑ Building Materials 376.39 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,498.00 2,000.00 2,000.00

71117 Supplies ‑ Small Tools 300.49 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 1,000.00 1,000.00

71701 Rent ‑ Equipment (< $10,000) 924.32 0.00 0.00

72103 Maintenance ‑ Vehicles 600.00 1,000.00 1,000.00

72108 Maintenance ‑ Equipment 268.63 500.00 500.00

73507 Misc ‑ License Plates 23.00 0.00 0.00

73549 Misc ‑ Other 95.00 0.00 0.00

*Subtotal*  ***10,904.57 5,000.00 5,000.00***

**Travel**

74101 In-State - Employee Travel 104.03 0.00 0.00

74120 In‑State ‑ Supervision 114.90 0.00 0.00

*Subtotal*  ***218.93 0.00 0.00***

**Capital**

78130 Cap Equip – Motor Vehicle >$2000<$5000 1.00 0.00 0.00

*Subtotal*  ***1.00 0.00 0.00***

**ORGN Total 11,124.50 5,000.00 5,000.00**

**Agricultural Exposition Center**

**260205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 11,434.96 9,312.00

61111 Wages ‑ Regular 65,439.86 46,188.00 47,616.00

61123 Wages ‑ Part‑time 22,347.27 0.00 0.00

61130 Wages ‑ Over‑time 7,621.89 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 34,557.42 18,000.00 18,000.00

61502 Wages ‑ Student Work Study 5,639.64 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 1,247.00 1,247.00

62115 Employer -MQFE 1,463.27 627.33 645.55

62120 Employer -FICA 6,256.70 2,682.39 2,760.30

62122 Employer -Retirement KERS 2,961.38 0.00 0.00

62123 Employer -Retirement KTRS 6,392.19 6,470.94 6,751.95

62223 Employer -Health Insurance 9,774.09 5,520.00 5,808.00

62224 Employer -Life Insurance 57.82 31.60 54.00

62226 Employer -Dental Insurance 300.86 0.00 0.00

62227 Employer -Disability Insurance 130.87 92.38 95.23

62232 Employer -Worker's Compensation 434.07 205.40 209.97

62305 Employer -Faculty Staff Scholarship 1,188.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 480.90 0.00 0.00

*Subtotal*  ***165,116.23 92,500.00 92,500.00***

**Operating**

71102 Supplies ‑ Office 2,245.51 500.00 500.00

71103 Supplies ‑ Janitorial & Maintenance 2,157.35 0.00 0.00

71106 Supplies ‑ Household 129.82 0.00 0.00

71110 Supplies ‑ Agricultural 17,322.80 15,000.00 15,000.00

71114 Supplies ‑ Motor Vehicle 1,093.26 0.00 0.00

71115 Supplies ‑ Building Materials 504.96 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 551.82 5,000.00 5,000.00

71117 Supplies ‑ Small Tools 133.58 800.00 800.00

71120 Supplies ‑ Food Products 247.05 300.00 300.00

71122 Supplies ‑ Grounds Maintenance 185.55 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 3,565.92 0.00 0.00

71310 Postage & Freight ‑ Postage 77.68 200.00 200.00

71501 Equip ‑ Software (< $5,000) 57.10 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 700.00 700.00

71549 Equip ‑ Other (< $2000) 1,969.99 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 1,278.35 500.00 500.00

71801 Subscriptions & Dues ‑ Dues 275.00 0.00 0.00

72103 Maintenance ‑ Vehicles 715.00 700.00 700.00

72106 Maintenance ‑ Building 0.00 2,500.00 2,500.00

72107 Maintenance ‑ Ground 0.00 2,500.00 2,500.00

72108 Maintenance ‑ Equipment 0.00 2,400.00 2,400.00

72120 Maintenance ‑ Gravel & Sand 350.97 4,000.00 4,000.00

72249 Non-Employee Services ‑ Not Classified 2,507.65 0.00 0.00

72449 Bank Service Charge ‑ Other 7,356.98 300.00 300.00

73502 Misc ‑ Advertising 456.50 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 195.01 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 200.96 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,144.90 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 1,865.00 0.00 0.00

73549 Misc ‑ Other 50,021.08 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑552.50 0.00 0.00

73910 Charges from ‑ Local Phone 1,296.00 1,500.00 1,500.00

73911 Charges from ‑ Long Distance Phone 57.60 300.00 300.00

73913 Charges from ‑ Wireless Service 717.33 0.00 0.00

73920 Charges from ‑ Printing Services 186.46 100.00 100.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 2,350.47 2,000.00 2,000.00

73949 Charges from ‑ Departments ‑ Misc 2,025.28 0.00 0.00

*Subtotal*  ***102,720.43 40,300.00 40,300.00***

**Travel**

74101 In-State - Employee Travel 0.00 200.00 200.00

74201 Out‑State ‑ Employee Travel 1,584.80 0.00 0.00

*Subtotal*  ***1,584.80 200.00 200.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 2,000.00 2,000.00

78154 Cap Equip ‑ Farm (>$5000) 0.00 5,000.00 5,000.00

*Subtotal*  ***0.00 7,000.00 7,000.00***

**ORGN Total 269,421.46 140,000.00 140,000.00**

**Greenhouse ‑ Floriculture**

**260206**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71105 Supplies ‑ Chemical & Lab 943.34 0.00 0.00

71109 Supplies ‑ Classroom 231.65 0.00 0.00

71110 Supplies ‑ Agricultural 8,358.57 6,000.00 6,000.00

71121 Supplies ‑ Departmental Books 84.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 105.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑500.00 0.00 0.00

*Subtotal*  ***9,222.56 6,000.00 6,000.00***

**Travel**

74101 In-State - Employee Travel 102.90 0.00 0.00

74201 Out‑State ‑ Employee Travel 107.10 0.00 0.00

*Subtotal*  ***210.00 0.00 0.00***

**ORGN Total 9,432.56 6,000.00 6,000.00**

**Conservation Reserve Program**

**260207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71050 General & Administrative (Budget) 0.00 6,000.00 6,000.00

71110 Supplies ‑ Agricultural 1,560.91 0.00 3,000.00

71115 Supplies ‑ Building Materials 0.00 0.00 3,000.00

73949 Charges from ‑ Departments ‑ Misc 22.62 0.00 0.00

*Subtotal*  ***1,583.53 6,000.00 12,000.00***

**Capital**

78154 Cap Equip ‑ Farm (>$5000) 15,792.91 0.00 0.00

*Subtotal*  ***15,792.91 0.00 0.00***

**ORGN Total 17,376.44 6,000.00 12,000.00**

**Farm**

**260209**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 266.00 266.00

61111 Wages ‑ Regular 111,196.47 126,540.00 130,128.00

61150 Wages ‑ Occasional 683.31 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 110.00 0.00 1,800.00

61501 Wages ‑ Student Institutional 54,228.32 82,490.00 82,490.00

61502 Wages ‑ Student Work Study 15,516.93 0.00 0.00

62115 Employer -MQFE 1,733.88 1,608.23 1,795.04

62120 Employer -FICA 7,413.78 6,876.56 7,675.37

62122 Employer -Retirement KERS 2,811.78 7,103.07 0.00

62123 Employer -Retirement KTRS 12,047.12 12,137.51 18,956.10

62223 Employer -Health Insurance 12,369.46 16,560.00 17,424.00

62224 Employer -Life Insurance 73.36 94.80 162.00

62226 Employer -Dental Insurance 382.20 0.00 0.00

62227 Employer -Disability Insurance 217.66 253.08 260.25

62232 Employer -Worker's Compensation 581.58 668.89 686.14

*Subtotal*  ***219,365.85 254,598.14 261,642.90***

**Operating**

71102 Supplies ‑ Office 93.95 100.00 100.00

71103 Supplies ‑ Janitorial & Maintenance 977.47 0.00 0.00

71105 Supplies ‑ Chemical & Lab 0.00 7,500.00 7,500.00

71109 Supplies ‑ Classroom 42.70 0.00 0.00

71110 Supplies ‑ Agricultural 185,573.32 191,133.00 125,333.00

71113 Supplies ‑ Drugs & Pharmaceutical 3,315.76 0.00 0.00

71114 Supplies ‑ Motor Vehicle 4,973.78 0.00 0.00

71115 Supplies ‑ Building Materials 5,640.10 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 27,497.55 15,450.00 27,450.00

71117 Supplies ‑ Small Tools 184.03 400.00 400.00

71122 Supplies ‑ Grounds Maintenance 306.52 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 18,371.36 0.00 10,000.00

71205 Telephone ‑ Wireless Equipment 31.52 0.00 0.00

71310 Postage & Freight ‑ Postage 13.14 0.00 0.00

71320 Postage & Freight ‑ Freight 32.68 0.00 0.00

71401 Insurance ‑ Other Non‑employee 4,653.00 0.00 4,500.00

71402 Insurance ‑ Property Damage 3,933.13 0.00 0.00

71504 Equip ‑ Farm (< $2000) 1,455.99 0.00 0.00

71549 Equip ‑ Other (< $2000) 286.55 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 1,125.00 7,500.00 7,500.00

71720 Rent ‑ Non‑State Property (< $10,000) ‑3,680.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 720.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 3,758.95 0.00 1,500.00

71810 Subscriptions & Dues ‑ Subscription 515.95 50.00 50.00

72102 Maintenance ‑ Computer 109.99 0.00 0.00

72103 Maintenance ‑ Vehicles 1,352.76 0.00 0.00

72106 Maintenance ‑ Building 0.00 5,000.00 5,000.00

72108 Maintenance ‑ Equipment 13,205.61 17,100.00 17,100.00

72120 Maintenance ‑ Gravel & Sand 11,708.97 0.00 5,000.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 3,000.00 3,000.00

72249 Non-Employee Services ‑ Not Classified 45,726.93 12,076.00 32,076.00

73502 Misc ‑ Advertising 573.64 100.00 100.00

73513 Misc ‑ Background Check ‑ Student 401.92 0.00 0.00

73516 Misc ‑ Uniforms & Badges 250.84 0.00 0.00

73549 Misc ‑ Other 4,526.43 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑6,680.29 0.00 0.00

73910 Charges from ‑ Local Phone 3,891.92 2,876.00 3,876.00

73911 Charges from ‑ Long Distance Phone 55.70 360.00 360.00

73913 Charges from ‑ Wireless Service 3,197.44 0.00 0.00

73915 Charges from ‑ Wireless Equipment 29.99 0.00 0.00

73920 Charges from ‑ Printing Services 19.00 200.00 200.00

73949 Charges from ‑ Departments ‑ Misc 910.00 0.00 0.00

*Subtotal*  ***339,103.30 262,845.00 251,045.00***

**Travel**

74101 In-State - Employee Travel 1,338.93 2,040.00 2,040.00

74201 Out‑State ‑ Employee Travel 1,320.71 566.00 566.00

*Subtotal*  ***2,659.64 2,606.00 2,606.00***

**Capital**

78104 Cap Equip ‑ Farm >$2000<$5000 0.00 9,500.00 9,500.00

78131 Cap Equip ‑ Livestock >$2000<$5000 9,106.00 20,000.00 20,000.00

78154 Cap Equip ‑ Farm (>$5000) 18,978.00 0.00 10,000.00

*Subtotal*  ***28,084.00 29,500.00 39,500.00***

**ORGN Total 589,212.79 549,549.14 554,793.90**

**Ag Student Group Activities**

**260210**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 500.00 0.00 0.00

61501 Wages ‑ Student Institutional 10,740.00 11,000.00 11,000.00

61502 Wages ‑ Student Work Study 10,934.88 0.00 0.00

62115 Employer -MQFE 68.00 0.00 0.00

62120 Employer -FICA 290.78 0.00 0.00

62122 Employer -Retirement KERS 58.06 0.00 0.00

62232 Employer -Worker's Compensation 70.99 35.20 35.20

*Subtotal*  ***22,662.71 11,035.20 11,035.20***

**Operating**

71050 General & Administrative (Budget) 0.00 19.80 19.80

71102 Supplies ‑ Office 194.11 500.00 500.00

71103 Supplies ‑ Janitorial & Maintenance 48.19 500.00 500.00

71105 Supplies ‑ Chemical & Lab 0.00 200.00 200.00

71106 Supplies ‑ Household 91.86 0.00 0.00

71109 Supplies ‑ Classroom 64.96 0.00 0.00

71110 Supplies ‑ Agricultural 0.00 1,500.00 1,500.00

71115 Supplies ‑ Building Materials 60.75 0.00 0.00

71120 Supplies ‑ Food Products 56,519.62 52,435.00 52,435.00

71122 Supplies ‑ Grounds Maintenance 67.92 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,414.26 200.00 200.00

71502 Equip ‑ Office Equipment (< $2000) 37.98 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 350.00 350.00

71549 Equip ‑ Other (< $2000) 946.65 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 250.00 250.00

71801 Subscriptions & Dues ‑ Dues 60.00 0.00 0.00

72102 Maintenance ‑ Computer 22.40 0.00 0.00

72106 Maintenance ‑ Building 0.00 2,500.00 2,500.00

72107 Maintenance ‑ Ground 0.00 1,510.00 1,510.00

72249 Non-Employee Services ‑ Not Classified 4,956.00 0.00 0.00

73502 Misc ‑ Advertising 39.70 0.00 0.00

73515 Misc ‑ Licensing Fees 120.00 0.00 0.00

73549 Misc ‑ Other 851.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,578.35 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 8,904.83 4,000.00 4,000.00

73920 Charges from ‑ Printing Services 163.54 0.00 0.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,812.00 0.00 0.00

*Subtotal*  ***73,827.42 63,964.80 63,964.80***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,269.60 0.00 0.00

*Subtotal*  ***1,269.60 0.00 0.00***

**ORGN Total 97,759.73 75,000.00 75,000.00**

**Farm Maintenance**

**260211**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 49,077.75 0.00 0.00

62115 Employer -MQFE 675.29 0.00 0.00

62120 Employer -FICA 2,887.44 0.00 0.00

62122 Employer -Retirement KERS 5,697.92 0.00 0.00

62223 Employer -Health Insurance 195.51 0.00 0.00

62224 Employer -Life Insurance 1.12 0.00 0.00

62226 Employer -Dental Insurance 5.85 0.00 0.00

62227 Employer -Disability Insurance 13.20 0.00 0.00

62232 Employer -Worker's Compensation 157.05 0.00 0.00

*Subtotal*  ***58,711.13 0.00 0.00***

**Operating**

71051 Materials ‑ Contingency 0.00 200,000.00 200,000.00

71103 Supplies ‑ Janitorial & Maintenance 102.51 0.00 0.00

71110 Supplies ‑ Agricultural 14,644.28 0.00 0.00

71115 Supplies ‑ Building Materials 15,513.22 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 78.00 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 369.00 0.00 0.00

71320 Postage & Freight ‑ Freight 834.55 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 547.80 0.00 0.00

72106 Maintenance ‑ Building 3,912.35 0.00 0.00

72108 Maintenance ‑ Equipment 588.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 2,575.00 0.00 0.00

73507 Misc ‑ License Plates 15.00 0.00 0.00

73549 Misc ‑ Other 10,649.42 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑10,022.40 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑700.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 23,892.17 0.00 0.00

73922 Charges from ‑ Wire Transfer Fee 80.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 6,300.00 0.00 0.00

73978 Charges from ‑ PDC Projects 15,515.00 0.00 0.00

*Subtotal*  ***84,893.90 200,000.00 200,000.00***

**Capital**

78104 Cap Equip ‑ Farm >$2000<$5000 36,831.00 8,888.00 8,888.00

78149 Cap Equip‑Other Capital >$2000<$5000 6,495.00 0.00 0.00

78154 Cap Equip ‑ Farm (>$5000) 82,176.18 0.00 0.00

*Subtotal*  ***125,502.18 8,888.00 8,888.00***

**ORGN Total 269,107.21 208,888.00 208,888.00**

**Florist Shop**

**260216**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 22,400.00

*Subtotal*  ***0.00 0.00 22,400.00***

**Operating**

71102 Supplies ‑ Office 0.00 0.00 2,000.00

71201 Telephone ‑ Local 0.00 0.00 2,600.00

71310 Postage & Freight ‑ Postage 0.00 0.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 0.00 500.00

71905 COGS ‑ Supplies 0.00 0.00 50,000.00

71907 COGS ‑ Gifts 0.00 0.00 10,000.00

72249 Non-Employee Services ‑ Not Classified 0.00 0.00 5,000.00

73502 Misc ‑ Advertising 0.00 0.00 3,000.00

*Subtotal*  ***0.00 0.00 74,100.00***

**Travel**

74101 In-State - Employee Travel 0.00 0.00 1,000.00

74201 Out‑State ‑ Employee Travel 0.00 0.00 2,500.00

*Subtotal*  ***0.00 0.00 3,500.00***

**ORGN Total 0.00 0.00 100,000.00**

**Cell Phone Tower Scholarships**

**260217**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 0.00 8,000.00 8,000.00

*Subtotal*  ***0.00 8,000.00 8,000.00***

**ORGN Total 0.00 8,000.00 8,000.00**

**Biology**

**260401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 872.00 872.00

61111 Wages ‑ Regular 1,517,367.66 1,871,400.00 1,920,216.00

61118 Wages ‑ Fac & Staff Supplemental 1,500.00 0.00 0.00

61121 Wages ‑ P/T Faculty 52,271.00 0.00 0.00

61122 Wages ‑ Stipends 10,074.00 0.00 0.00

61123 Wages ‑ Part‑time 11,973.61 0.00 0.00

61140 Wages ‑ Graduate Assistant 6,424.75 0.00 0.00

61150 Wages ‑ Occasional 6,471.00 0.00 0.00

61501 Wages ‑ Student Institutional 48,778.29 39,806.00 39,806.00

61502 Wages ‑ Student Work Study 10,534.47 0.00 0.00

62115 Employer -MQFE 21,976.13 25,187.12 25,768.68

62120 Employer -FICA 93,966.46 107,696.58 110,183.37

62122 Employer -Retirement KERS 8,383.43 13,195.50 16,011.39

62123 Employer -Retirement KTRS 78,049.06 116,761.93 113,056.22

62125 Employer -Retirement KTRS OPT 45,650.87 0.00 0.00

62126 Employer -Retirement OPT 78,232.78 135,052.94 145,617.27

62127 Employer -Retiree TRP 900.00 0.00 0.00

62223 Employer -Health Insurance 125,384.89 176,640.00 180,048.00

62224 Employer -Life Insurance 809.68 1,074.40 1,836.00

62226 Employer -Dental Insurance 4,011.67 0.00 0.00

62227 Employer -Disability Insurance 2,996.05 3,732.79 3,824.22

62232 Employer -Worker's Compensation 5,317.28 6,115.89 6,272.08

62240 Employer -Medical Waiver 4,918.57 5,520.00 8,712.00

*Subtotal*  ***2,135,991.65 2,503,055.15 2,572,223.23***

**Operating**

71102 Supplies ‑ Office 7,403.45 11,300.00 11,300.00

71103 Supplies ‑ Janitorial & Maintenance 33.06 0.00 0.00

71105 Supplies ‑ Chemical & Lab 48,818.14 36,271.00 36,271.00

71107 Supplies ‑ Athletics & Recreational 99.99 0.00 0.00

71109 Supplies ‑ Classroom 1,047.11 3,800.00 3,800.00

71110 Supplies ‑ Agricultural 84.76 130.00 130.00

71111 Supplies ‑ Photo 102.60 0.00 0.00

71112 Supplies ‑ Data Processing 3,947.57 367.00 367.00

71114 Supplies ‑ Motor Vehicle 407.12 0.00 0.00

71115 Supplies ‑ Building Materials 2,477.01 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 12,019.88 0.00 0.00

71120 Supplies ‑ Food Products 1,491.80 0.00 0.00

71121 Supplies ‑ Departmental Books 805.82 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 3,320.29 0.00 0.00

71201 Telephone ‑ Local 0.00 1,000.00 1,000.00

71202 Telephone ‑ Long‑distance 10.00 1,000.00 1,000.00

71204 Telephone ‑ Wireless Service 977.78 275.00 275.00

71205 Telephone ‑ Wireless Equipment 10.00 0.00 0.00

71310 Postage & Freight ‑ Postage 6,735.62 2,510.00 2,510.00

71320 Postage & Freight ‑ Freight 32.37 750.00 750.00

71401 Insurance ‑ Other Non‑employee 2,788.26 2,000.00 2,000.00

71503 Equip ‑ Office Furniture (< $2000) 345.58 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 26,230.80 0.00 0.00

71601 Printing ‑ Outside Vendor 130.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 4,530.10 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 25.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 173.83 0.00 0.00

72101 Maintenance ‑ Copy Machine 399.28 0.00 0.00

72103 Maintenance ‑ Vehicles 8,596.06 0.00 0.00

72108 Maintenance ‑ Equipment 852.60 200.00 200.00

72212 Non-Employee Services ‑ Honoraria 50.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 31.02 0.00 0.00

73509 Misc ‑ Book Binding Expense 181.77 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 657.88 0.00 0.00

73515 Misc ‑ Licensing Fees 0.00 136.00 136.00

73523 Misc ‑ Background Check ‑ Employee 954.30 0.00 0.00

73549 Misc ‑ Other 6,636.66 0.00 0.00

73823 Credit to ‑ Office Supplies ‑2,400.00 0.00 0.00

73880 Credit to ‑ Vehicle Rental ‑19,042.58 0.00 0.00

73890 Credit to ‑ Participant Cost ‑434.44 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 197.02 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 334.60 0.00 0.00

73910 Charges from ‑ Local Phone 10,422.00 8,730.00 8,730.00

73911 Charges from ‑ Long Distance Phone 901.97 966.00 966.00

73912 Charges from ‑ Telephone Equipment 426.30 150.00 150.00

73920 Charges from ‑ Printing Services 2,360.28 500.00 500.00

73922 Charges from ‑ Wire Transfer Fee 160.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73940 Charges from ‑ Food Services 17.88 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 930.71 0.00 0.00

73950 Charges from ‑ Lab Supplies 1,246.68 0.00 0.00

73980 Charges from ‑ Vehicle Rental 101.00 0.00 0.00

*Subtotal*  ***137,638.93 71,085.00 71,085.00***

**Travel**

74101 In-State - Employee Travel 606.31 1,500.00 1,500.00

74110 In‑State - Employee Registration Fee 15.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 62.32 0.00 0.00

74132 In‑State ‑ Non-Employee Student 1,883.70 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 534.03 0.00 0.00

74140 In‑State ‑ Team Travel 65.66 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,377.14 9,415.00 9,415.00

74210 Out-State - Employee Registration Fee 1,817.74 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,307.53 363.00 363.00

74232 Out-State ‑ Non-Employee Student 6,262.52 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 11,490.77 0.00 0.00

74240 Out-State ‑ Team Travel 4,483.58 0.00 0.00

*Subtotal*  ***31,906.30 11,278.00 11,278.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 5,215.15 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 3,448.00 0.00 0.00

*Subtotal*  ***8,663.15 0.00 0.00***

**ORGN Total 2,314,200.03 2,585,418.15 2,654,586.23**

**Chemistry**

**260501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,047,676.55 1,094,844.00 1,157,352.00

61121 Wages ‑ P/T Faculty 37,510.00 0.00 0.00

61123 Wages ‑ Part‑time 55,924.40 0.00 0.00

61150 Wages ‑ Occasional 7,153.50 0.00 0.00

61501 Wages ‑ Student Institutional 49,961.63 49,097.00 49,097.00

61502 Wages ‑ Student Work Study 13,632.78 0.00 0.00

62115 Employer -MQFE 15,150.91 14,145.82 14,961.72

62120 Employer -FICA 63,866.16 60,485.56 63,974.18

62122 Employer -Retirement KERS 10,188.10 10,907.28 18,967.74

62123 Employer -Retirement KTRS 108,517.73 116,445.95 121,365.36

62125 Employer -Retirement KTRS OPT 11,060.74 0.00 0.00

62126 Employer -Retirement OPT 18,955.13 28,833.16 29,710.05

62127 Employer -Retiree TRP 1,762.54 0.00 0.00

62223 Employer -Health Insurance 78,888.37 93,840.00 98,736.00

62224 Employer -Life Insurance 510.86 600.40 1,080.00

62226 Employer -Dental Insurance 2,658.88 0.00 0.00

62227 Employer -Disability Insurance 1,959.03 2,189.70 2,314.72

62232 Employer -Worker's Compensation 3,879.77 3,660.61 3,860.62

62240 Employer -Medical Waiver 3,018.00 5,520.00 8,712.00

*Subtotal*  ***1,532,275.08 1,480,569.48 1,570,131.39***

**Operating**

71102 Supplies ‑ Office 7,990.81 4,650.00 4,650.00

71103 Supplies ‑ Janitorial & Maintenance 86.76 0.00 0.00

71104 Supplies ‑ Medical 0.00 25.00 25.00

71105 Supplies ‑ Chemical & Lab 80,914.44 40,102.00 40,102.00

71106 Supplies ‑ Household 1,497.12 0.00 0.00

71109 Supplies ‑ Classroom 976.25 3,201.00 3,201.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71115 Supplies ‑ Building Materials 435.60 0.00 0.00

71119 Supplies ‑ Procurement Card 772.25 0.00 0.00

71120 Supplies ‑ Food Products 607.55 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 30.00 30.00

71149 Supplies ‑ Other Miscellaneous 3,612.44 0.00 0.00

71310 Postage & Freight ‑ Postage 288.98 1,705.00 1,705.00

71320 Postage & Freight ‑ Freight 327.48 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 400.00 400.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 400.00 400.00

71503 Equip ‑ Office Furniture (< $2000) 1,241.42 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 400.00 400.00

71549 Equip ‑ Other (< $2000) 0.00 400.00 400.00

71701 Rent ‑ Equipment (< $10,000) 0.00 900.00 900.00

71702 Rent ‑ Copy Machine (< $10,000) 6,430.82 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 50.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 499.00 0.00 0.00

72103 Maintenance ‑ Vehicles 542.96 0.00 0.00

72105 Maintenance ‑ Computer Software 4,111.00 0.00 0.00

72106 Maintenance ‑ Building 0.00 300.00 300.00

72108 Maintenance ‑ Equipment 764.76 4,000.00 4,000.00

72249 Non-Employee Services ‑ Not Classified 183.73 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 0.00 30.00 30.00

73502 Misc ‑ Advertising 500.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 700.57 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 1,215.46 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73547 Employer -Moving Expense 545.93 0.00 0.00

73549 Misc ‑ Other 0.00 1,550.00 1,550.00

73849 Credit to ‑ Departments ‑ Misc ‑180.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 20.43 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73910 Charges from ‑ Local Phone 10,188.00 5,409.00 5,409.00

73911 Charges from ‑ Long Distance Phone 576.03 993.00 993.00

73912 Charges from ‑ Telephone Equipment 80.16 0.00 0.00

73913 Charges from ‑ Wireless Service 2,315.13 0.00 0.00

73916 Charges from ‑ Cabling Services 363.50 0.00 0.00

73920 Charges from ‑ Printing Services 20.00 8,854.00 8,854.00

73923 Charges from ‑ Office Supplies 2,190.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 16.00 0.00 0.00

73935 Charges from ‑ IT Projects 224.00 0.00 0.00

73940 Charges from ‑ Food Services 397.33 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,778.77 0.00 0.00

*Subtotal*  ***133,451.40 73,849.00 73,849.00***

**Travel**

74101 In-State - Employee Travel 2,108.48 3,860.00 3,860.00

74151 In‑State ‑ Participant 1,687.11 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,576.21 4,711.00 4,711.00

74202 Out‑State ‑ Faculty Development 1,033.20 0.00 0.00

74210 Out-State - Employee Registration Fee 2,502.14 0.00 0.00

74232 Out-State ‑ Non-Employee Student 6,235.60 0.00 0.00

74251 Out-State ‑ Participant 7,542.60 0.00 0.00

*Subtotal*  ***22,685.34 8,571.00 8,571.00***

**Grants/Loans/Benefits**

77916 Part Support ‑ Travel 1,870.07 0.00 0.00

77918 Part Support ‑ Food 229.00 0.00 0.00

*Subtotal*  ***2,099.07 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,439.50 0.00 0.00

*Subtotal*  ***2,439.50 0.00 0.00***

**ORGN Total 1,692,950.39 1,562,989.48 1,652,551.39**

**Coal Science Center**

**260505**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 28,580.00 28,584.00 0.00

62115 Employer -MQFE 385.35 389.52 0.00

62120 Employer -FICA 1,647.69 1,665.52 0.00

62122 Employer -Retirement KERS 3,318.21 4,853.56 0.00

62223 Employer -Health Insurance 4,860.12 5,520.00 0.00

62224 Employer -Life Insurance 28.80 31.60 0.00

62226 Employer -Dental Insurance 150.00 0.00 0.00

62227 Employer -Disability Insurance 57.16 57.17 0.00

62232 Employer -Worker's Compensation 91.36 91.47 0.00

*Subtotal*  ***39,118.69 41,192.84 0.00***

**Operating**

71201 Telephone ‑ Local 0.00 8.00 8.00

73910 Charges from ‑ Local Phone 0.00 180.00 180.00

73911 Charges from ‑ Long Distance Phone 0.00 13.00 13.00

*Subtotal*  ***0.00 201.00 201.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 4.00 4.00

*Subtotal*  ***0.00 4.00 4.00***

**ORGN Total 39,118.69 41,397.84 205.00**

**Student Research Council**

**260506**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 1,500.00 0.00 0.00

61501 Wages ‑ Student Institutional 525.00 0.00 0.00

62115 Employer -MQFE 20.01 0.00 0.00

62120 Employer -FICA 85.58 0.00 0.00

62123 Employer -Retirement KTRS 207.60 0.00 0.00

62232 Employer -Worker's Compensation 6.48 0.00 0.00

*Subtotal*  ***2,344.67 0.00 0.00***

**Operating**

71120 Supplies ‑ Food Products 0.00 6,050.00 6,050.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 1,900.00 1,900.00

73508 Misc ‑ Promotion Expenses & Prizes 659.74 0.00 0.00

73920 Charges from ‑ Printing Services 611.68 0.00 0.00

73940 Charges from ‑ Food Services 1,745.18 1,050.00 1,050.00

73949 Charges from ‑ Departments ‑ Misc 4,300.00 0.00 0.00

*Subtotal*  ***7,316.60 9,000.00 9,000.00***

**ORGN Total 9,661.27 9,000.00 9,000.00**

**Geography & Geology**

**260601**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,446,815.60 1,486,572.00 1,541,268.00

61118 Wages ‑ Fac & Staff Supplemental 637.56 0.00 0.00

61121 Wages ‑ P/T Faculty 23,188.00 0.00 0.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 443.00 443.00

61150 Wages ‑ Occasional 4,019.00 0.00 0.00

61501 Wages ‑ Student Institutional 17,949.22 34,017.00 34,017.00

61502 Wages ‑ Student Work Study 8,016.41 0.00 0.00

62115 Employer -MQFE 19,676.36 19,536.69 20,415.76

62120 Employer -FICA 84,133.98 83,536.21 87,294.86

62122 Employer -Retirement KERS 3,437.97 5,028.80 6,088.70

62123 Employer -Retirement KTRS 112,963.10 118,990.36 123,751.64

62125 Employer -Retirement KTRS OPT 28,591.15 0.00 0.00

62126 Employer -Retirement OPT 48,997.28 77,728.75 81,666.53

62127 Employer -Retiree TRP 6,192.48 8,107.98 8,107.98

62223 Employer -Health Insurance 111,910.76 132,480.00 133,584.00

62224 Employer -Life Insurance 762.75 853.20 1,458.00

62226 Employer -Dental Insurance 3,673.19 0.00 0.00

62227 Employer -Disability Insurance 2,721.40 2,857.67 2,960.93

62232 Employer -Worker's Compensation 4,811.43 4,867.32 5,042.36

62240 Employer -Medical Waiver 3,336.00 2,760.00 5,808.00

*Subtotal*  ***1,934,833.64 1,977,778.98 2,051,906.76***

**Operating**

71050 General & Administrative (Budget) 0.00 5,000.00 5,000.00

71102 Supplies ‑ Office 3,704.84 5,067.00 4,257.00

71105 Supplies ‑ Chemical & Lab 0.00 3,050.00 1,050.00

71106 Supplies ‑ Household 0.00 200.00 200.00

71109 Supplies ‑ Classroom 3,842.78 2,500.00 4,000.00

71111 Supplies ‑ Photo 0.00 1,000.00 0.00

71112 Supplies ‑ Data Processing 572.29 1,500.00 2,000.00

71121 Supplies ‑ Departmental Books 0.00 250.00 250.00

71201 Telephone ‑ Local 0.00 600.00 600.00

71202 Telephone ‑ Long‑distance 0.00 100.00 100.00

71310 Postage & Freight ‑ Postage 721.56 2,100.00 1,100.00

71320 Postage & Freight ‑ Freight 123.11 450.00 450.00

71501 Equip ‑ Software (< $5,000) 0.00 250.00 250.00

71502 Equip ‑ Office Equipment (< $2000) 1,271.45 750.00 750.00

71503 Equip ‑ Office Furniture (< $2000) 4,990.00 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,511.44 758.00 758.00

71509 Equip ‑ Research (< $2000) 1,718.92 0.00 1,000.00

71549 Equip ‑ Other (< $2000) 1,574.00 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 550.00 550.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 250.00 250.00

71701 Rent ‑ Equipment (< $10,000) 0.00 500.00 500.00

71702 Rent ‑ Copy Machine (< $10,000) 3,281.16 3,750.00 4,000.00

71810 Subscriptions & Dues ‑ Subscription 0.00 500.00 500.00

72101 Maintenance ‑ Copy Machine 1,739.43 1,800.00 1,800.00

72102 Maintenance ‑ Computer 121.52 750.00 750.00

72108 Maintenance ‑ Equipment 736.00 500.00 500.00

72204 Non-Employee Services ‑ Consulting 2,471.00 0.00 0.00

73502 Misc ‑ Advertising 440.55 1,250.00 1,250.00

73509 Misc ‑ Book Binding Expense 0.00 73.00 73.00

73513 Misc ‑ Background Check ‑ Student 311.14 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 567.64 0.00 0.00

73549 Misc ‑ Other 467.24 0.00 0.00

73823 Credit to ‑ Office Supplies ‑150.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑5,015.93 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 49.07 100.00 100.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4,326.70 250.00 250.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 1,450.00 1,450.00

73910 Charges from ‑ Local Phone 7,128.00 6,400.00 7,200.00

73911 Charges from ‑ Long Distance Phone 1,056.20 1,200.00 1,500.00

73913 Charges from ‑ Wireless Service 363.44 0.00 0.00

73916 Charges from ‑ Cabling Services 358.97 0.00 0.00

73920 Charges from ‑ Printing Services 1,830.80 3,750.00 3,750.00

73923 Charges from ‑ Office Supplies 1,200.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,170.80 0.00 0.00

73980 Charges from ‑ Vehicle Rental 0.00 0.00 614.00

*Subtotal*  ***43,484.12 46,648.00 46,802.00***

**Travel**

74101 In-State - Employee Travel 1,253.84 4,000.00 1,500.00

74132 In‑State ‑ Non-Employee Student 849.38 1,500.00 1,500.00

74201 Out‑State ‑ Employee Travel 9,963.08 6,654.00 9,000.00

74210 Out-State - Employee Registration Fee 1,220.00 0.00 0.00

74231 Out-State ‑ Non-Employee Consultant 153.07 0.00 0.00

74232 Out-State ‑ Non-Employee Student 7,341.97 0.00 0.00

74301 International ‑ Employee Travel 329.90 0.00 0.00

*Subtotal*  ***21,111.24 12,154.00 12,000.00***

**Grants/Loans/Benefits**

77914 Part Support ‑ Supplies 237.50 0.00 0.00

*Subtotal*  ***237.50 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 4,045.00 5,741.00 5,741.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,384.93 0.00 0.00

*Subtotal*  ***5,429.93 5,741.00 5,741.00***

**ORGN Total 2,005,096.43 2,042,321.98 2,116,449.76**

**AA ‑ Geographic Info Systems Professional Services**

**260603**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71501 Equip ‑ Software (< $5,000) 14,748.70 0.00 0.00

*Subtotal*  ***14,748.70 0.00 0.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 14,000.00 14,000.00

78105 Cap Equip ‑ Classroom >$2000<$5000 4,045.00 0.00 0.00

*Subtotal*  ***4,045.00 14,000.00 14,000.00***

**ORGN Total 18,793.70 14,000.00 14,000.00**

**Geographic Info Systems Professional Services**

**260604**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61140 Wages ‑ Graduate Assistant 2,999.28 0.00 0.00

62232 Employer -Worker's Compensation 9.60 0.00 0.00

*Subtotal*  ***3,008.88 0.00 0.00***

**Operating**

71102 Supplies ‑ Office 0.00 500.00 500.00

71112 Supplies ‑ Data Processing 613.45 0.00 0.00

71501 Equip ‑ Software (< $5,000) 1,331.30 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,316.00 0.00 0.00

72108 Maintenance ‑ Equipment 182.00 0.00 0.00

73514 Misc ‑ Accreditation Fees 115.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑4,779.14 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

*Subtotal* ***‑1,005.39 500.00 500.00***

**Travel**

74101 In-State - Employee Travel 253.60 0.00 0.00

74110 In‑State - Employee Registration Fee 95.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 430.80 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,136.46 500.00 500.00

74232 Out-State ‑ Non-Employee Student 1,364.90 0.00 0.00

*Subtotal*  ***3,280.76 500.00 500.00***

**ORGN Total 5,284.25 1,000.00 1,000.00**

**Architect & Manufacturing Sciences**

**260801**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 168.00 3,100.00

61111 Wages ‑ Regular 957,523.32 1,037,304.00 1,028,388.00

61121 Wages ‑ P/T Faculty 3,000.00 0.00 0.00

61122 Wages ‑ Stipends 4,000.00 0.00 0.00

61123 Wages ‑ Part‑time 5,257.00 0.00 0.00

61140 Wages ‑ Graduate Assistant 1,017.82 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 840.00

61501 Wages ‑ Student Institutional 12,638.66 21,641.00 21,641.00

61502 Wages ‑ Student Work Study 5,767.39 0.00 0.00

62115 Employer -MQFE 12,902.81 13,821.61 13,800.13

62120 Employer -FICA 55,170.56 59,099.41 59,007.48

62122 Employer -Retirement KERS 8,312.30 12,975.44 14,967.27

62123 Employer -Retirement KTRS 90,392.88 100,443.80 85,824.83

62125 Employer -Retirement KTRS OPT 12,065.00 0.00 0.00

62126 Employer -Retirement OPT 20,676.18 34,770.51 44,100.88

62223 Employer -Health Insurance 69,969.73 88,320.00 81,312.00

62224 Employer -Life Insurance 414.64 505.60 864.00

62226 Employer -Dental Insurance 1,933.18 0.00 0.00

62227 Employer -Disability Insurance 1,882.67 2,059.16 1,985.29

62232 Employer -Worker's Compensation 3,165.81 3,388.61 3,362.78

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***1,266,159.95 1,374,497.14 1,362,097.66***

**Operating**

71050 General & Administrative (Budget) 0.00 600.00 600.00

71102 Supplies ‑ Office 5,264.91 2,195.00 2,195.00

71105 Supplies ‑ Chemical & Lab 12,521.33 6,037.00 6,037.00

71109 Supplies ‑ Classroom 1,965.53 11,700.00 10,860.00

71111 Supplies ‑ Photo 0.00 2,277.00 2,277.00

71112 Supplies ‑ Data Processing 5,497.75 5,000.00 5,000.00

71115 Supplies ‑ Building Materials 2,492.52 0.00 0.00

71120 Supplies ‑ Food Products 1,339.10 0.00 0.00

71121 Supplies ‑ Departmental Books 842.44 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 736.55 200.00 200.00

71310 Postage & Freight ‑ Postage 994.86 2,676.00 2,676.00

71320 Postage & Freight ‑ Freight 16.29 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 1,600.00 1,600.00

71503 Equip ‑ Office Furniture (< $2000) 2,198.00 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 1,000.00 1,000.00

71701 Rent ‑ Equipment (< $10,000) 0.00 750.00 750.00

71702 Rent ‑ Copy Machine (< $10,000) 1,608.60 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,097.65 1,140.00 1,140.00

71810 Subscriptions & Dues ‑ Subscription 128.00 250.00 250.00

72101 Maintenance ‑ Copy Machine 954.53 400.00 400.00

72102 Maintenance ‑ Computer 0.00 5,100.00 5,100.00

72105 Maintenance ‑ Computer Software 2,750.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 4,000.00 4,000.00

73504 Misc ‑ Examination Administration 420.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 1,971.04 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 301.44 0.00 0.00

73514 Misc ‑ Accreditation Fees 2,450.00 0.00 0.00

73515 Misc ‑ Licensing Fees 210.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 200.96 0.00 0.00

73547 Employer -Moving Expense 2,313.58 0.00 0.00

73549 Misc ‑ Other 161.78 500.00 500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 371.19 0.00 0.00

73910 Charges from ‑ Local Phone 4,968.00 4,179.00 4,179.00

73911 Charges from ‑ Long Distance Phone 530.61 756.00 756.00

73912 Charges from ‑ Telephone Equipment 4.08 0.00 0.00

73913 Charges from ‑ Wireless Service 1,250.35 0.00 0.00

73920 Charges from ‑ Printing Services 252.26 3,442.00 3,442.00

73923 Charges from ‑ Office Supplies 1,140.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 558.17 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 872.22 0.00 0.00

*Subtotal*  ***58,403.74 54,302.00 53,462.00***

**Travel**

74101 In-State - Employee Travel 1,606.24 2,215.00 2,215.00

74102 In‑State ‑ Faculty Development 2,141.34 0.00 0.00

74110 In‑State - Employee Registration Fee 2,545.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 414.78 250.00 250.00

74135 In‑State ‑ Non-Employee Prospective 203.30 0.00 0.00

74201 Out‑State ‑ Employee Travel 4,453.95 3,300.00 3,300.00

74230 Out-State ‑ Non-Employee Travel 777.08 0.00 0.00

74232 Out-State ‑ Non-Employee Student 327.64 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 932.64 0.00 0.00

*Subtotal*  ***13,401.97 5,765.00 5,765.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,022.56 0.00 0.00

*Subtotal*  ***3,022.56 0.00 0.00***

**ORGN Total 1,340,988.22 1,434,564.14 1,421,324.66**

**Architect & Manufacturing Services**

**260803**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 0.00 1,000.00 1,000.00**

**AMS ‑ Academic Excellence Projects**

**260805**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74232 Out-State ‑ Non-Employee Student 4,127.63 3,671.00 3,671.00

*Subtotal*  ***4,127.63 3,671.00 3,671.00***

**ORGN Total 4,127.63 3,671.00 3,671.00**

**Mathematics**

**260901**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 5,174.00 15,182.00

61111 Wages ‑ Regular 2,182,361.41 2,224,332.00 2,210,904.00

61118 Wages ‑ Fac & Staff Supplemental 500.00 0.00 0.00

61121 Wages ‑ P/T Faculty 8,850.00 0.00 0.00

61122 Wages ‑ Stipends 42,008.00 0.00 0.00

61130 Wages ‑ Over‑time 2,621.74 0.00 0.00

61501 Wages ‑ Student Institutional 42,679.89 43,648.00 43,648.00

61502 Wages ‑ Student Work Study 2,165.70 0.00 0.00

62115 Employer -MQFE 29,882.63 29,975.67 29,859.84

62120 Employer -FICA 127,502.22 128,171.74 127,676.50

62122 Employer -Retirement KERS 8,047.09 10,695.36 13,920.77

62123 Employer -Retirement KTRS 150,511.47 170,156.09 175,937.85

62125 Employer -Retirement KTRS OPT 49,160.53 0.00 0.00

62126 Employer -Retirement OPT 84,247.59 113,489.10 117,945.02

62127 Employer -Retiree TRP 9,758.16 12,187.60 6,411.09

62223 Employer -Health Insurance 164,321.20 198,720.00 191,664.00

62224 Employer -Life Insurance 1,167.94 1,295.60 2,160.00

62226 Employer -Dental Insurance 5,229.03 0.00 0.00

62227 Employer -Disability Insurance 4,068.58 4,268.18 4,280.93

62232 Employer -Worker's Compensation 7,301.93 7,257.52 7,214.57

62240 Employer -Medical Waiver 8,066.00 5,520.00 11,616.00

*Subtotal*  ***2,930,451.11 2,954,890.86 2,958,420.57***

**Operating**

71050 General & Administrative (Budget) 0.00 3,700.00 3,700.00

71102 Supplies ‑ Office 3,794.00 4,500.00 4,500.00

71109 Supplies ‑ Classroom 46.32 2,260.00 2,260.00

71112 Supplies ‑ Data Processing 0.00 250.00 250.00

71119 Supplies ‑ Procurement Card 2,171.91 0.00 0.00

71120 Supplies ‑ Food Products 112.16 200.00 200.00

71121 Supplies ‑ Departmental Books 90.68 0.00 0.00

71222 Utilities ‑ Garbage Collection 138.48 0.00 0.00

71310 Postage & Freight ‑ Postage 226.49 1,183.00 1,183.00

71320 Postage & Freight ‑ Freight 24.08 0.00 0.00

71501 Equip ‑ Software (< $5,000) 519.80 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 1,203.86 500.00 500.00

71503 Equip ‑ Office Furniture (< $2000) 796.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 150.00 150.00

71810 Subscriptions & Dues ‑ Subscription 0.00 475.00 475.00

72101 Maintenance ‑ Copy Machine 1,851.81 1,190.00 1,190.00

72105 Maintenance ‑ Computer Software 2,090.50 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 1,000.00 1,000.00

72121 Maintenance ‑ Traffic Sign & Signal 125.00 0.00 0.00

72212 Non-Employee Services ‑ Honoraria 2,250.00 400.00 400.00

73502 Misc ‑ Advertising 1,173.58 200.00 200.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 300.00 300.00

73513 Misc ‑ Background Check ‑ Student 401.92 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 518.56 0.00 0.00

73547 Employer -Moving Expense 1,500.00 0.00 0.00

73549 Misc ‑ Other 269.19 512.00 512.00

73849 Credit to ‑ Departments ‑ Misc ‑1,781.90 0.00 0.00

73910 Charges from ‑ Local Phone 10,692.00 10,200.00 10,200.00

73911 Charges from ‑ Long Distance Phone 510.41 426.00 426.00

73912 Charges from ‑ Telephone Equipment 174.72 0.00 0.00

73916 Charges from ‑ Cabling Services 2,231.48 0.00 0.00

73920 Charges from ‑ Printing Services 35.00 3,703.00 3,703.00

73923 Charges from ‑ Office Supplies 1,560.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 7.00 0.00 0.00

73940 Charges from ‑ Food Services 589.20 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,842.11 0.00 0.00

*Subtotal*  ***35,164.36 31,649.00 31,649.00***

**Travel**

74101 In-State - Employee Travel 2,012.02 6,680.00 6,680.00

74110 In‑State - Employee Registration Fee 205.00 0.00 0.00

74132 In‑State ‑ Non-Employee Student 0.00 80.00 80.00

74201 Out‑State ‑ Employee Travel 17,560.11 9,185.00 9,185.00

74202 Out‑State ‑ Faculty Development 409.49 0.00 0.00

74210 Out-State - Employee Registration Fee 220.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,162.56 0.00 0.00

74232 Out-State ‑ Non-Employee Student 669.11 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 158.78 0.00 0.00

74301 International ‑ Employee Travel 1,839.49 0.00 0.00

*Subtotal*  ***24,236.56 15,945.00 15,945.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,099.00 0.00 0.00

*Subtotal*  ***2,099.00 0.00 0.00***

**ORGN Total 2,991,951.03 3,002,484.86 3,006,014.57**

**Physics & Astronomy**

**261101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,104,149.31 1,182,384.00 1,212,636.00

61123 Wages ‑ Part‑time 1,297.75 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 50,777.06 48,003.00 48,003.00

61502 Wages ‑ Student Work Study 9,364.51 0.00 0.00

62115 Employer -MQFE 14,875.09 15,634.46 15,858.01

62120 Employer -FICA 62,261.69 66,850.87 67,806.58

62122 Employer -Retirement KERS 3,332.12 4,873.94 5,903.19

62123 Employer -Retirement KTRS 98,412.05 121,344.12 116,682.41

62125 Employer -Retirement KTRS OPT 18,816.77 0.00 0.00

62126 Employer -Retirement OPT 32,094.46 41,431.99 50,734.12

62223 Employer -Health Insurance 81,651.95 88,320.00 92,928.00

62224 Employer -Life Insurance 512.34 537.20 918.00

62226 Employer -Dental Insurance 2,516.49 0.00 0.00

62227 Employer -Disability Insurance 2,103.72 2,185.64 2,228.95

62232 Employer -Worker's Compensation 3,716.99 3,937.26 4,034.06

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

62305 Employer -Faculty Staff Scholarship 4,275.00 0.00 0.00

*Subtotal*  ***1,492,345.30 1,578,262.48 1,620,636.32***

**Operating**

71102 Supplies ‑ Office 4,715.87 3,291.00 3,291.00

71105 Supplies ‑ Chemical & Lab 9,892.14 7,000.00 7,000.00

71109 Supplies ‑ Classroom 2,323.47 2,790.00 2,790.00

71111 Supplies ‑ Photo 0.00 300.00 300.00

71112 Supplies ‑ Data Processing 3,949.24 300.00 300.00

71119 Supplies ‑ Procurement Card 156.27 0.00 0.00

71120 Supplies ‑ Food Products 2,264.18 2,040.00 2,040.00

71121 Supplies ‑ Departmental Books 134.26 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,871.43 0.00 0.00

71201 Telephone ‑ Local 0.00 1,296.00 1,296.00

71310 Postage & Freight ‑ Postage 483.31 300.00 300.00

71320 Postage & Freight ‑ Freight 70.97 100.00 100.00

71501 Equip ‑ Software (< $5,000) 119.00 300.00 300.00

71502 Equip ‑ Office Equipment (< $2000) 139.10 0.00 0.00

71549 Equip ‑ Other (< $2000) 128.24 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,788.48 3,044.00 3,044.00

72101 Maintenance ‑ Copy Machine 1,719.22 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 66.43 0.00 0.00

73502 Misc ‑ Advertising 500.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 401.92 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 297.57 0.00 0.00

73547 Employer -Moving Expense 5,257.05 0.00 0.00

73549 Misc ‑ Other 510.07 75.00 75.00

73823 Credit to ‑ Office Supplies ‑1,700.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑188.80 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 88.34 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 32.00 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 150.00 150.00

73910 Charges from ‑ Local Phone 12,874.47 6,015.00 6,015.00

73911 Charges from ‑ Long Distance Phone 627.27 2,598.00 2,598.00

73912 Charges from ‑ Telephone Equipment 219.30 0.00 0.00

73913 Charges from ‑ Wireless Service 597.41 0.00 0.00

73920 Charges from ‑ Printing Services 161.00 1,500.00 1,500.00

73926 Charge from ‑ Visitor Permits 45.00 0.00 0.00

73940 Charges from ‑ Food Services 32.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,801.47 0.00 0.00

73950 Charges from ‑ Lab Supplies 5.50 0.00 0.00

*Subtotal*  ***51,383.68 31,099.00 31,099.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,000.00 1,000.00

74132 In‑State ‑ Non-Employee Student 40.36 2,000.00 2,000.00

74201 Out‑State ‑ Employee Travel 2,533.18 6,270.00 6,270.00

74210 Out-State - Employee Registration Fee 670.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 2,731.57 0.00 0.00

74232 Out-State ‑ Non-Employee Student 3,907.28 500.00 500.00

74251 Out-State ‑ Participant 179.70 0.00 0.00

74301 International ‑ Employee Travel 47.52 0.00 0.00

*Subtotal*  ***10,109.61 9,770.00 9,770.00***

**ORGN Total 1,553,838.59 1,619,131.48 1,661,505.32**

**Hardin Planetarium**

**261103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61501 Wages ‑ Student Institutional 0.00 1,363.00 1,363.00

62232 Employer -Worker's Compensation 0.00 4.36 4.36

*Subtotal*  ***0.00 1,367.36 1,367.36***

**Operating**

71102 Supplies ‑ Office 268.51 236.00 236.00

71103 Supplies ‑ Janitorial & Maintenance 94.60 0.00 0.00

71105 Supplies ‑ Chemical & Lab 0.00 300.00 300.00

71109 Supplies ‑ Classroom 358.19 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 54.00 0.00 0.00

71310 Postage & Freight ‑ Postage 506.15 135.00 135.00

71549 Equip ‑ Other (< $2000) 215.60 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 50.00 50.00

71960 COGS ‑ Hardin Planetarium 0.00 100.00 100.00

72108 Maintenance ‑ Equipment 0.00 180.00 180.00

72249 Non-Employee Services ‑ Not Classified 1,200.00 0.00 0.00

73920 Charges from ‑ Printing Services 106.00 277.00 277.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 11.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 191.33 0.00 0.00

*Subtotal*  ***3,065.38 1,378.00 1,378.00***

**Travel**

74101 In-State - Employee Travel 0.00 424.00 424.00

74201 Out‑State ‑ Employee Travel 0.00 44.00 44.00

*Subtotal*  ***0.00 468.00 468.00***

**ORGN Total 3,065.38 3,213.36 3,213.36**

**Computer Science**

**261301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 870,922.98 984,396.00 987,708.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61130 Wages ‑ Over‑time 1,899.20 0.00 0.00

61501 Wages ‑ Student Institutional 12,184.61 15,422.00 15,422.00

61502 Wages ‑ Student Work Study 1,125.58 0.00 0.00

62115 Employer -MQFE 11,964.74 13,381.96 13,517.76

62120 Employer -FICA 51,159.64 57,219.37 57,800.06

62122 Employer -Retirement KERS 220.50 0.00 0.00

62123 Employer -Retirement KTRS 44,091.85 53,226.39 54,876.51

62125 Employer -Retirement KTRS OPT 28,309.35 0.00 0.00

62126 Employer -Retirement OPT 48,514.31 84,086.31 83,460.19

62223 Employer -Health Insurance 47,986.08 66,240.00 69,696.00

62224 Employer -Life Insurance 327.17 410.80 702.00

62226 Employer -Dental Insurance 1,702.63 0.00 0.00

62227 Employer -Disability Insurance 1,735.02 1,968.81 1,975.41

62232 Employer -Worker's Compensation 2,844.34 3,199.42 3,210.01

62240 Employer -Medical Waiver 3,336.00 2,760.00 2,904.00

*Subtotal*  ***1,131,324.00 1,282,311.06 1,291,271.94***

**Operating**

71102 Supplies ‑ Office 4,411.10 2,772.00 2,772.00

71105 Supplies ‑ Chemical & Lab 0.00 400.00 400.00

71109 Supplies ‑ Classroom 1,423.10 550.00 550.00

71112 Supplies ‑ Data Processing 57.10 1,000.00 1,000.00

71119 Supplies ‑ Procurement Card 3,084.34 0.00 0.00

71120 Supplies ‑ Food Products 33.72 0.00 0.00

71121 Supplies ‑ Departmental Books 34.30 250.00 250.00

71149 Supplies ‑ Other Miscellaneous 148.84 0.00 0.00

71310 Postage & Freight ‑ Postage 108.92 2,854.00 2,854.00

71320 Postage & Freight ‑ Freight 6.73 0.00 0.00

71501 Equip ‑ Software (< $5,000) 99.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 5.63 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 2,599.19 0.00 0.00

71549 Equip ‑ Other (< $2000) 27.18 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 59.64 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 650.00 650.00

71810 Subscriptions & Dues ‑ Subscription 0.00 100.00 100.00

72101 Maintenance ‑ Copy Machine 133.21 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 400.00 400.00

72212 Non-Employee Services ‑ Honoraria 200.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 336.27 0.00 0.00

73502 Misc ‑ Advertising 250.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73515 Misc ‑ Licensing Fees 150.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 706.94 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑150.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,996.00 3,965.00 3,965.00

73911 Charges from ‑ Long Distance Phone 173.46 1,752.00 1,752.00

73912 Charges from ‑ Telephone Equipment 32.00 0.00 0.00

73916 Charges from ‑ Cabling Services 2,231.48 0.00 0.00

73920 Charges from ‑ Printing Services 88.00 6,885.00 6,885.00

73923 Charges from ‑ Office Supplies 1,170.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 19.00 0.00 0.00

73940 Charges from ‑ Food Services 292.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 224.00 0.00 0.00

*Subtotal*  ***22,052.13 21,578.00 21,578.00***

**Travel**

74101 In-State - Employee Travel 260.09 2,450.00 2,450.00

74132 In‑State ‑ Non-Employee Student 179.00 150.00 150.00

74201 Out‑State ‑ Employee Travel 3,131.17 4,415.00 4,415.00

74210 Out-State - Employee Registration Fee 1,195.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 921.26 0.00 0.00

74232 Out-State ‑ Non-Employee Student 183.00 0.00 0.00

*Subtotal*  ***5,869.52 7,015.00 7,015.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 3,826.00 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 3,879.60 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 30,187.88 0.00 0.00

*Subtotal*  ***37,893.48 0.00 0.00***

**ORGN Total 1,197,139.13 1,310,904.06 1,319,864.94**

**Engineering**

**261401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,193,815.88 1,222,392.00 1,260,564.00

61118 Wages ‑ Fac & Staff Supplemental 1,300.00 0.00 0.00

61121 Wages ‑ P/T Faculty 7,217.00 0.00 0.00

61123 Wages ‑ Part‑time 20,123.16 0.00 0.00

61501 Wages ‑ Student Institutional 25,596.42 18,133.00 18,133.00

61502 Wages ‑ Student Work Study 5,891.30 0.00 0.00

62115 Employer -MQFE 16,388.17 16,218.69 16,641.56

62120 Employer -FICA 70,073.50 69,348.85 71,157.04

62122 Employer -Retirement KERS 5,930.46 5,642.11 6,818.87

62123 Employer -Retirement KTRS 99,478.98 99,864.24 103,564.37

62125 Employer -Retirement KTRS OPT 23,494.66 0.00 0.00

62126 Employer -Retirement OPT 40,263.46 67,357.05 69,381.57

62223 Employer -Health Insurance 63,181.56 71,760.00 81,312.00

62224 Employer -Life Insurance 453.60 505.60 864.00

62226 Employer -Dental Insurance 1,948.56 0.00 0.00

62227 Employer -Disability Insurance 2,357.91 2,414.77 2,484.48

62232 Employer -Worker's Compensation 4,012.49 3,969.67 4,091.82

62240 Employer -Medical Waiver 5,824.50 8,280.00 5,808.00

*Subtotal*  ***1,587,351.61 1,585,885.98 1,640,820.71***

**Operating**

71102 Supplies ‑ Office 9,292.51 10,000.00 10,000.00

71105 Supplies ‑ Chemical & Lab 5,822.99 3,500.00 3,500.00

71109 Supplies ‑ Classroom 11,543.83 3,500.00 3,500.00

71115 Supplies ‑ Building Materials 2,900.00 0.00 0.00

71121 Supplies ‑ Departmental Books 44.09 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 244.98 0.00 0.00

71310 Postage & Freight ‑ Postage 347.58 400.00 400.00

71320 Postage & Freight ‑ Freight 527.93 540.00 540.00

71401 Insurance ‑ Other Non‑employee 406.49 0.00 0.00

71501 Equip ‑ Software (< $5,000) 2,500.00 3,500.00 3,500.00

71507 Equip ‑ Maintenance (< $2000) 3,000.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 2,036.83 1,200.00 1,200.00

71701 Rent ‑ Equipment (< $10,000) 252.83 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,249.00 2,964.00 2,964.00

71801 Subscriptions & Dues ‑ Dues 48.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 277.95 0.00 0.00

72105 Maintenance ‑ Computer Software 2,000.00 0.00 0.00

72108 Maintenance ‑ Equipment 96.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73910 Charges from ‑ Local Phone 6,696.00 6,500.00 6,500.00

73911 Charges from ‑ Long Distance Phone 611.36 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 1,224.00 1,000.00 1,000.00

73920 Charges from ‑ Printing Services 1,065.32 700.00 700.00

73923 Charges from ‑ Office Supplies 1,800.00 2,500.00 2,500.00

73926 Charge from ‑ Visitor Permits 200.00 0.00 0.00

73940 Charges from ‑ Food Services 231.45 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,515.14 0.00 0.00

*Subtotal*  ***59,135.24 37,304.00 37,304.00***

**Travel**

74101 In-State - Employee Travel 767.37 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 120.00 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 0.00 1,000.00 1,000.00

*Subtotal*  ***887.37 3,000.00 3,000.00***

**Capital**

78162 Cap Equip – Motor Vehicle (>$5000) 9,900.00 0.00 0.00

*Subtotal*  ***9,900.00 0.00 0.00***

**ORGN Total 1,657,274.22 1,626,189.98 1,681,124.71**

**AA ‑ Engineering**

**261405**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71105 Supplies ‑ Chemical & Lab 703.81 0.00 0.00

71109 Supplies ‑ Classroom 1,984.82 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,500.00 2,500.00

*Subtotal*  ***2,688.63 2,500.00 2,500.00***

**ORGN Total 2,688.63 2,500.00 2,500.00**

**Applied Research & Technology ‑ POD**

**262101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 178,334.28 146,136.00 149,364.00

61118 Wages ‑ Fac & Staff Supplemental 713.88 0.00 0.00

61122 Wages ‑ Stipends 0.00 3,120.00 3,120.00

61140 Wages ‑ Graduate Assistant 0.00 138,814.00 138,814.00

61501 Wages ‑ Student Institutional 1,792.00 146,052.00 146,052.00

62050 Fringe Benefits (Budget) 0.00 55,607.00 55,607.00

62115 Employer -MQFE 2,404.31 2,006.51 1,976.06

62120 Employer -FICA 10,280.61 8,579.52 8,449.36

62122 Employer -Retirement KERS 12,650.20 17,631.35 21,293.82

62123 Employer -Retirement KTRS 841.11 436.80 6,658.92

62125 Employer -Retirement KTRS OPT 3,069.25 0.00 0.00

62126 Employer -Retirement OPT 5,259.85 0.00 0.00

62223 Employer -Health Insurance 21,121.05 16,560.00 23,232.00

62224 Employer -Life Insurance 132.47 94.80 216.00

62226 Employer -Dental Insurance 425.87 0.00 0.00

62227 Employer -Disability Insurance 347.67 213.91 304.98

62232 Employer -Worker's Compensation 576.91 1,389.19 1,399.52

62240 Employer -Medical Waiver 417.00 0.00 0.00

*Subtotal*  ***238,366.46 536,641.08 556,487.66***

**Operating**

71100 Supplies 0.00 60,515.00 60,515.00

71102 Supplies ‑ Office 6,669.78 0.00 0.00

71105 Supplies ‑ Chemical & Lab 5,376.09 12,468.00 12,468.00

71112 Supplies ‑ Data Processing 533.88 0.00 0.00

71120 Supplies ‑ Food Products 29.81 0.00 0.00

71205 Telephone ‑ Wireless Equipment 159.98 0.00 0.00

71310 Postage & Freight ‑ Postage 123.63 0.00 0.00

71501 Equip ‑ Software (< $5,000) 404.51 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 1,767.62 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 155.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 2,272.91 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 78.18 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73549 Misc ‑ Other 0.00 11,562.00 11,562.00

73849 Credit to ‑ Departments ‑ Misc ‑26.25 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 144.87 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 8.01 0.00 0.00

73910 Charges from ‑ Local Phone 1,746.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 102.51 0.00 0.00

73912 Charges from ‑ Telephone Equipment 47.52 0.00 0.00

73920 Charges from ‑ Printing Services 618.36 0.00 0.00

73922 Charges from ‑ Wire Transfer Fee 40.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 4.00 0.00 0.00

73940 Charges from ‑ Food Services 67.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,239.50 0.00 0.00

73978 Charges from ‑ PDC Projects 1,845.00 0.00 0.00

*Subtotal*  ***25,458.65 84,545.00 84,545.00***

**Travel**

74000 Travel Expenses 0.00 48,000.00 48,000.00

74101 In-State - Employee Travel 181.01 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 205.22 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,830.18 0.00 0.00

74210 Out-State - Employee Registration Fee 1,594.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 709.81 0.00 0.00

74232 Out-State ‑ Non-Employee Student 27,385.56 0.00 0.00

74330 International ‑ Non-Employee Travel 1,208.40 0.00 0.00

*Subtotal*  ***33,114.18 48,000.00 48,000.00***

**Grants/Loans/Benefits**

77736 Rev Sch ‑ Program Of Distinction 12,500.00 35,000.00 35,000.00

*Subtotal*  ***12,500.00 35,000.00 35,000.00***

**Capital**

78100 Inventoried Equipment(>$2000<$5000) 0.00 91,750.00 91,750.00

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 116,217.00 76,217.00

*Subtotal*  ***0.00 207,967.00 167,967.00***

**ORGN Total 309,439.29 912,153.08 891,999.66**

**WATERS Lab**

**262201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 29,310.24 22,972.68

61111 Wages ‑ Regular 160,547.01 96,348.00 100,320.00

61118 Wages ‑ Fac & Staff Supplemental 2,053.64 0.00 0.00

61123 Wages ‑ Part‑time 10,272.64 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 0.00

61501 Wages ‑ Student Institutional 18,714.02 4,374.00 4,374.00

61502 Wages ‑ Student Work Study 4,628.70 0.00 0.00

62115 Employer -MQFE 2,353.48 1,294.22 1,350.27

62120 Employer -FICA 10,063.18 5,533.89 5,773.57

62122 Employer -Retirement KERS 2,652.21 3,879.59 4,721.12

62123 Employer -Retirement KTRS 19,956.63 10,571.25 10,847.70

62223 Employer -Health Insurance 22,683.49 16,560.00 17,424.00

62224 Employer -Life Insurance 134.42 94.80 162.00

62226 Employer -Dental Insurance 699.78 0.00 0.00

62227 Employer -Disability Insurance 320.49 192.70 200.64

62232 Employer -Worker's Compensation 628.03 322.31 335.02

62305 Employer -Faculty Staff Scholarship 6,516.00 0.00 0.00

*Subtotal*  ***262,263.72 168,481.00 168,481.00***

**Operating**

71050 General & Administrative (Budget) 0.00 10,497.00 497.00

71102 Supplies ‑ Office 2,588.94 300.00 300.00

71105 Supplies ‑ Chemical & Lab 158,702.39 77,014.00 62,014.00

71310 Postage & Freight ‑ Postage 5,129.88 4,600.00 4,600.00

71320 Postage & Freight ‑ Freight 1,163.35 0.00 0.00

72108 Maintenance ‑ Equipment 6,554.00 500.00 500.00

72249 Non-Employee Services ‑ Not Classified 7,222.25 3,000.00 3,000.00

73517 Misc ‑ Certification Fees 3,850.00 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 400.00 0.00 0.00

73549 Misc ‑ Other 8.99 8.00 8.00

73849 Credit to ‑ Departments ‑ Misc ‑5,994.00 0.00 0.00

73851 Credit to ‑ Lab Services ‑22,964.32 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 222.09 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 18.32 0.00 0.00

73910 Charges from ‑ Local Phone 1,606.60 600.00 600.00

73911 Charges from ‑ Long Distance Phone 306.90 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service 177.55 0.00 0.00

73916 Charges from ‑ Cabling Services 442.95 0.00 0.00

73920 Charges from ‑ Printing Services 63.18 0.00 0.00

73923 Charges from ‑ Office Supplies 300.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 26.80 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 112.00 0.00 0.00

73950 Charges from ‑ Lab Supplies 40.00 0.00 0.00

*Subtotal*  ***160,049.87 96,519.00 71,519.00***

**Travel**

74101 In-State - Employee Travel 1,892.54 5,000.00 0.00

*Subtotal*  ***1,892.54 5,000.00 0.00***

**Capital**

78109 Cap Equip ‑ Research >$2000<$5000 1,699.43 5,000.00 0.00

78159 Cap Equip ‑ Research (>$5000) 11,308.01 0.00 0.00

*Subtotal*  ***13,007.44 5,000.00 0.00***

**ORGN Total 437,213.57 275,000.00 240,000.00**

**Water Resource Professional Services**

**262203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 3,000.00 4,000.00

61111 Wages ‑ Regular 31,949.15 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 450.00 0.00 0.00

61123 Wages ‑ Part‑time 287.50 0.00 0.00

61130 Wages ‑ Over‑time 30.00 0.00 0.00

62115 Employer -MQFE 438.59 0.00 0.00

62120 Employer -FICA 1,875.19 0.00 0.00

62122 Employer -Retirement KERS 503.97 0.00 0.00

62123 Employer -Retirement KTRS 3,931.99 0.00 0.00

62223 Employer -Health Insurance 4,247.81 0.00 0.00

62224 Employer -Life Insurance 25.69 0.00 0.00

62226 Employer -Dental Insurance 133.44 0.00 0.00

62227 Employer -Disability Insurance 63.72 0.00 0.00

62232 Employer -Worker's Compensation 104.70 0.00 0.00

*Subtotal*  ***44,041.75 3,000.00 4,000.00***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 6,000.00

71100 Supplies 0.00 5,000.00 5,000.00

71105 Supplies ‑ Chemical & Lab 0.00 500.00 500.00

73849 Credit to ‑ Departments ‑ Misc ‑750.00 0.00 0.00

73851 Credit to ‑ Lab Services ‑23,000.68 0.00 0.00

73880 Credit to ‑ Vehicle Rental ‑374.22 0.00 0.00

73951 Charges from ‑ Lab Services 5,856.00 0.00 0.00

*Subtotal* ***‑18,268.90 5,500.00 11,500.00***

**Travel**

74000 Travel Expenses 0.00 1,000.00 1,000.00

74101 In-State - Employee Travel 0.00 0.00 2,000.00

74201 Out‑State ‑ Employee Travel 524.33 0.00 0.00

*Subtotal*  ***524.33 1,000.00 3,000.00***

**Capital**

78100 Inventoried Equipment(>$2000<$5000) 0.00 0.00 1,000.00

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 500.00 500.00

*Subtotal*  ***0.00 500.00 1,500.00***

**ORGN Total 26,297.18 10,000.00 20,000.00**

**Hoffman Institute ‑ Professional Services**

**262205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71105 Supplies ‑ Chemical & Lab 0.00 1,000.00 1,000.00

71111 Supplies ‑ Photo 62.96 0.00 0.00

71120 Supplies ‑ Food Products 145.49 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 100.00 0.00 0.00

*Subtotal*  ***308.45 2,000.00 2,000.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 308.45 3,000.00 3,000.00**

**Ag Research & Ed Complex Professional Services**

**262301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71110 Supplies ‑ Agricultural 0.00 1,000.00 1,000.00

73920 Charges from ‑ Printing Services 356.95 0.00 0.00

*Subtotal*  ***356.95 1,000.00 1,000.00***

**Travel**

74101 In-State - Employee Travel 0.00 500.00 0.00

74201 Out‑State ‑ Employee Travel 541.31 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 0.00 500.00 0.00

*Subtotal*  ***541.31 1,000.00 0.00***

**ORGN Total 898.26 2,000.00 1,000.00**

**Herd Assistance Professional Services**

**262303**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 4,000.00 0.00

*Subtotal*  ***0.00 4,000.00 0.00***

**Operating**

71105 Supplies ‑ Chemical & Lab 4.49 0.00 0.00

71110 Supplies ‑ Agricultural 0.00 2,000.00 0.00

71121 Supplies ‑ Departmental Books 2,160.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 15.99 0.00 0.00

71549 Equip ‑ Other (< $2000) 191.98 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 110.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 179.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 160.00 0.00 0.00

73549 Misc ‑ Other 1,146.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑114.90 0.00 0.00

73851 Credit to ‑ Lab Services ‑2,093.51 0.00 0.00

*Subtotal*  ***1,759.05 2,000.00 0.00***

**Travel**

74101 In-State - Employee Travel 1,300.49 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,245.23 0.00 0.00

74210 Out-State - Employee Registration Fee 700.00 0.00 0.00

*Subtotal*  ***3,245.72 0.00 0.00***

**Capital**

78104 Cap Equip ‑ Farm >$2000<$5000 0.00 1,000.00 0.00

*Subtotal*  ***0.00 1,000.00 0.00***

**ORGN Total 5,004.77 7,000.00 0.00**

**Biodiversity Center Professional Services**

**262401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 1,000.00

71105 Supplies ‑ Chemical & Lab 1,048.18 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,287.85 0.00 0.00

72103 Maintenance ‑ Vehicles 3,297.43 0.00 0.00

*Subtotal*  ***5,633.46 0.00 1,000.00***

**Travel**

74232 Out-State ‑ Non-Employee Student 641.57 0.00 0.00

*Subtotal*  ***641.57 0.00 0.00***

**ORGN Total 6,275.03 0.00 1,000.00**

**Biotechnology Center Professional Services**

**262403**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71102 Supplies ‑ Office 477.38 0.00 0.00

71105 Supplies ‑ Chemical & Lab 14,342.75 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 82.10 0.00 0.00

71509 Equip ‑ Research (< $2000) 479.99 0.00 0.00

73515 Misc ‑ Licensing Fees 50.00 0.00 0.00

73851 Credit to ‑ Lab Services ‑200.00 0.00 0.00

73950 Charges from ‑ Lab Supplies 9.85 0.00 0.00

*Subtotal*  ***15,242.07 1,000.00 1,000.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 15,242.07 2,000.00 2,000.00**

**Biological Station Professional Services**

**262405**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61123 Wages ‑ Part‑time 936.00 0.00 0.00

61150 Wages ‑ Occasional 1,000.00 0.00 0.00

62115 Employer -MQFE 28.08 0.00 0.00

62120 Employer -FICA 120.03 0.00 0.00

62232 Employer -Worker's Compensation 6.20 0.00 0.00

*Subtotal*  ***2,090.31 0.00 0.00***

**Operating**

71100 Supplies 0.00 13,000.00 13,000.00

71105 Supplies ‑ Chemical & Lab 2,716.37 1,000.00 1,000.00

71112 Supplies ‑ Data Processing 225.07 0.00 0.00

71114 Supplies ‑ Motor Vehicle 49.96 0.00 0.00

71115 Supplies ‑ Building Materials 31.46 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 56.90 0.00 0.00

71117 Supplies ‑ Small Tools 21.99 0.00 0.00

71121 Supplies ‑ Departmental Books 39.90 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 400.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 10.97 0.00 0.00

71241 Utilities ‑ Glasgow Campus 110.55 0.00 0.00

72103 Maintenance ‑ Vehicles 0.00 500.00 500.00

72249 Non-Employee Services ‑ Not Classified 16.00 0.00 0.00

73549 Misc ‑ Other 1,888.79 0.00 0.00

73913 Charges from ‑ Wireless Service 1,616.03 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 220.00 0.00 0.00

73951 Charges from ‑ Lab Services 1,138.00 0.00 0.00

73980 Charges from ‑ Vehicle Rental 61.74 0.00 0.00

*Subtotal*  ***8,603.73 14,500.00 14,500.00***

**Travel**

74000 Travel Expenses 0.00 2,000.00 2,000.00

74101 In-State - Employee Travel 0.00 500.00 500.00

74132 In‑State ‑ Non-Employee Student 25.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 200.00 0.00 0.00

*Subtotal*  ***225.00 2,500.00 2,500.00***

**ORGN Total 10,919.04 17,000.00 17,000.00**

**Biological Station Royalties**

**262407**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 0.00 11,000.00 11,000.00

*Subtotal*  ***0.00 11,000.00 11,000.00***

**ORGN Total 0.00 11,000.00 11,000.00**

**Combustion Lab Center Professional Services**

**262501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 220,000.00 220,000.00

61111 Wages ‑ Regular 180,822.45 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 6,907.48 0.00 0.00

61123 Wages ‑ Part‑time 52,225.32 100,000.00 100,000.00

61130 Wages ‑ Over‑time 13,983.74 0.00 0.00

61140 Wages ‑ Graduate Assistant ‑1,000.00 0.00 0.00

61150 Wages ‑ Occasional 44,010.00 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 73,756.00 73,756.00

62115 Employer -MQFE 2,934.58 1,450.00 1,450.00

62120 Employer -FICA 10,431.97 6,200.00 6,200.00

62122 Employer -Retirement KERS 6,244.70 0.00 0.00

62123 Employer -Retirement KTRS 17,642.93 0.00 0.00

62125 Employer -Retirement KTRS OPT 647.65 0.00 0.00

62126 Employer -Retirement OPT 1,109.96 0.00 0.00

62223 Employer -Health Insurance 10,499.67 0.00 0.00

62224 Employer -Life Insurance 71.14 0.00 0.00

62226 Employer -Dental Insurance 350.10 0.00 0.00

62227 Employer -Disability Insurance 264.34 0.00 0.00

62232 Employer -Worker's Compensation 959.69 320.00 320.00

62240 Employer -Medical Waiver 626.79 0.00 0.00

62305 Employer -Faculty Staff Scholarship 792.00 0.00 0.00

*Subtotal*  ***349,524.51 401,726.00 401,726.00***

**Operating**

71102 Supplies ‑ Office 9,330.68 4,000.00 4,000.00

71105 Supplies ‑ Chemical & Lab 173,469.43 300,000.00 315,000.00

71106 Supplies ‑ Household 8.05 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 81.54 0.00 0.00

71115 Supplies ‑ Building Materials 58.05 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 10,816.53 0.00 0.00

71119 Supplies ‑ Procurement Card ‑486.90 0.00 0.00

71120 Supplies ‑ Food Products 1,606.72 1,300.00 1,300.00

71202 Telephone ‑ Long‑distance 30.00 0.00 0.00

71310 Postage & Freight ‑ Postage 1,853.06 1,000.00 1,000.00

71320 Postage & Freight ‑ Freight 4,583.71 3,000.00 3,000.00

71401 Insurance ‑ Other Non‑employee 6,074.16 3,000.00 3,000.00

71501 Equip ‑ Software (< $5,000) 1,036.75 1,000.00 1,000.00

71507 Equip ‑ Maintenance (< $2000) 8,121.03 4,000.00 4,000.00

72108 Maintenance ‑ Equipment 1,452.10 0.00 0.00

72449 Bank Service Charge ‑ Other 445.20 0.00 0.00

73502 Misc ‑ Advertising 4,037.84 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 99.97 0.00 0.00

73516 Misc ‑ Uniforms & Badges 682.33 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 258.24 0.00 0.00

73549 Misc ‑ Other 5,784.47 0.00 0.00

73910 Charges from ‑ Local Phone 4,536.00 4,600.00 4,600.00

73911 Charges from ‑ Long Distance Phone 635.80 500.00 500.00

73912 Charges from ‑ Telephone Equipment 348.00 500.00 500.00

73913 Charges from ‑ Wireless Service 1,790.24 1,300.00 1,300.00

73920 Charges from ‑ Printing Services 115.00 0.00 0.00

73922 Charges from ‑ Wire Transfer Fee 160.00 0.00 0.00

73940 Charges from ‑ Food Services 2,426.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 4,155.00 0.00 0.00

*Subtotal*  ***243,509.50 324,200.00 339,200.00***

**Travel**

74101 In-State - Employee Travel 425.60 0.00 0.00

74110 In‑State - Employee Registration Fee 130.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 203.30 0.00 0.00

74201 Out‑State ‑ Employee Travel 31,014.12 24,074.00 24,074.00

74210 Out-State - Employee Registration Fee 2,210.00 0.00 0.00

*Subtotal*  ***33,983.02 24,074.00 24,074.00***

**Capital**

78159 Cap Equip ‑ Research (>$5000) 4,785.19 0.00 0.00

*Subtotal*  ***4,785.19 0.00 0.00***

**ORGN Total 631,802.22 750,000.00 765,000.00**

**Cave & Karst Center Professional Services**

**262701**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 30,098.45 30,098.45

61111 Wages ‑ Regular 54,111.81 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 1,174.46 0.00 0.00

61123 Wages ‑ Part‑time 15,464.64 0.00 0.00

61130 Wages ‑ Over‑time 66.00 0.00 0.00

61160 Wages ‑ Consulting 135.00 0.00 0.00

61501 Wages ‑ Student Institutional 3,958.50 54,694.00 54,694.00

61502 Wages ‑ Student Work Study 1,150.00 0.00 0.00

62115 Employer -MQFE 972.86 0.00 0.00

62120 Employer -FICA 4,159.80 0.00 0.00

62122 Employer -Retirement KERS 2,954.76 0.00 0.00

62123 Employer -Retirement KTRS 633.08 0.00 0.00

62125 Employer -Retirement KTRS OPT 1,269.57 0.00 0.00

62126 Employer -Retirement OPT 2,175.63 0.00 0.00

62127 Employer -Retiree TRP 15.19 0.00 0.00

62223 Employer -Health Insurance 8,681.23 0.00 0.00

62224 Employer -Life Insurance 49.65 0.00 0.00

62226 Employer -Dental Insurance 269.13 0.00 0.00

62227 Employer -Disability Insurance 107.41 0.00 0.00

62232 Employer -Worker's Compensation 243.57 175.02 175.02

*Subtotal*  ***97,592.29 84,967.47 84,967.47***

**Operating**

71050 General & Administrative (Budget) 0.00 25,032.53 25,032.53

71102 Supplies ‑ Office 1,167.19 0.00 0.00

71105 Supplies ‑ Chemical & Lab 10,325.19 2,000.00 2,000.00

71109 Supplies ‑ Classroom 0.00 1,000.00 1,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 0.00 100.00 100.00

71117 Supplies ‑ Small Tools 0.00 400.00 400.00

71149 Supplies ‑ Other Miscellaneous 0.00 500.00 500.00

71310 Postage & Freight ‑ Postage 834.84 0.00 0.00

71320 Postage & Freight ‑ Freight 2,429.10 2,500.00 2,500.00

71401 Insurance ‑ Other Non‑employee 7,486.22 1,500.00 1,500.00

71501 Equip ‑ Software (< $5,000) 57.10 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 100.00 100.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 2,000.00 2,000.00

72103 Maintenance ‑ Vehicles 145.23 0.00 0.00

73502 Misc ‑ Advertising 231.00 400.00 400.00

73849 Credit to ‑ Departments ‑ Misc ‑174.00 0.00 0.00

73851 Credit to ‑ Lab Services ‑9,373.54 0.00 0.00

73880 Credit to ‑ Vehicle Rental ‑566.14 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 500.00 500.00

73910 Charges from ‑ Local Phone 648.00 500.00 500.00

73911 Charges from ‑ Long Distance Phone 171.00 500.00 500.00

73920 Charges from ‑ Printing Services 30.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 40.00 0.00 0.00

*Subtotal*  ***13,451.19 37,032.53 37,032.53***

**Travel**

74101 In-State - Employee Travel 339.44 5,000.00 5,000.00

74132 In‑State ‑ Non-Employee Student 42.42 0.00 0.00

74201 Out‑State ‑ Employee Travel 969.17 3,000.00 3,000.00

74210 Out-State - Employee Registration Fee 745.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 737.45 0.00 0.00

*Subtotal*  ***2,833.48 8,000.00 8,000.00***

**ORGN Total 113,876.96 130,000.00 130,000.00**

**Kentucky Climate Center Professional Services**

**262703**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 1,119.72 0.00 0.00

61501 Wages ‑ Student Institutional 1,840.00 0.00 0.00

62115 Employer -MQFE 16.16 0.00 0.00

62120 Employer -FICA 69.11 0.00 0.00

62125 Employer -Retirement KTRS OPT 57.10 0.00 0.00

62126 Employer -Retirement OPT 97.86 0.00 0.00

62232 Employer -Worker's Compensation 9.46 0.00 0.00

*Subtotal*  ***3,209.41 0.00 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 7,000.00 7,000.00

73916 Charges from ‑ Cabling Services 358.97 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 224.00 0.00 0.00

*Subtotal*  ***582.97 7,000.00 7,000.00***

**Travel**

74101 In-State - Employee Travel 0.00 2,000.00 2,000.00

*Subtotal*  ***0.00 2,000.00 2,000.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 3,792.38 10,000.00 10,000.00**

**Rural Health Institute**

**262801**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61123 Wages ‑ Part‑time 0.00 1,500.00 574.00

62050 Fringe Benefits (Budget) 0.00 22.45 22.45

62115 Employer -MQFE 0.00 21.75 8.32

62120 Employer -FICA 0.00 93.00 35.59

62232 Employer -Worker's Compensation 0.00 4.80 1.84

*Subtotal*  ***0.00 1,642.00 642.20***

**Operating**

71050 General & Administrative (Budget) 0.00 373.00 372.80

71104 Supplies ‑ Medical 0.00 985.00 985.00

71109 Supplies ‑ Classroom 50.43 0.00 0.00

72102 Maintenance ‑ Computer 119.00 0.00 0.00

73515 Misc ‑ Licensing Fees 270.00 0.00 0.00

73549 Misc ‑ Other 50.80 0.00 0.00

*Subtotal*  ***490.23 1,358.00 1,357.80***

**Travel**

74101 In-State - Employee Travel 661.48 0.00 0.00

74201 Out‑State ‑ Employee Travel 47.15 0.00 0.00

*Subtotal*  ***708.63 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,149.00 0.00 0.00

*Subtotal*  ***1,149.00 0.00 0.00***

**ORGN Total 2,347.86 3,000.00 2,000.00**

**Institute for Rural Health**

**262802**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 117,467.94 260,748.00 190,008.00

61118 Wages ‑ Fac & Staff Supplemental 13,960.50 0.00 0.00

61123 Wages ‑ Part‑time 19,134.88 23,343.00 23,343.00

61150 Wages ‑ Occasional 3,682.50 0.00 0.00

62115 Employer -MQFE 2,188.26 3,835.78 2,898.11

62120 Employer -FICA 9,356.71 16,401.30 12,391.97

62122 Employer -Retirement KERS 4,658.23 11,400.37 15,064.78

62123 Employer -Retirement KTRS 6,872.81 20,623.44 16,917.60

62125 Employer -Retirement KTRS OPT 2,537.89 0.00 0.00

62126 Employer -Retirement OPT 4,349.19 7,561.62 0.00

62223 Employer -Health Insurance 8,751.39 16,560.00 17,424.00

62224 Employer -Life Insurance 66.22 158.00 216.00

62226 Employer -Dental Insurance 269.73 0.00 0.00

62227 Employer -Disability Insurance 247.33 521.49 380.02

62232 Employer -Worker's Compensation 518.28 909.10 682.72

62240 Employer -Medical Waiver 1,323.86 5,520.00 2,904.00

*Subtotal*  ***195,385.72 367,582.10 282,230.20***

**Operating**

71102 Supplies ‑ Office 1,634.36 1,400.00 1,400.00

71103 Supplies ‑ Janitorial & Maintenance 80.00 0.00 0.00

71104 Supplies ‑ Medical 3,929.54 11,284.00 11,284.00

71105 Supplies ‑ Chemical & Lab 0.00 75.00 75.00

71111 Supplies ‑ Photo 159.99 0.00 0.00

71113 Supplies ‑ Drugs & Pharmaceutical 14,994.46 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 2,871.28 5,000.00 5,000.00

71119 Supplies ‑ Procurement Card 142.66 0.00 0.00

71120 Supplies ‑ Food Products 62.08 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 3,169.93 250.00 250.00

71204 Telephone ‑ Wireless Service 1,754.73 0.00 0.00

71205 Telephone ‑ Wireless Equipment 217.36 0.00 0.00

71310 Postage & Freight ‑ Postage 175.29 800.00 800.00

71401 Insurance ‑ Other Non‑employee 7,562.32 17,212.00 17,212.00

71501 Equip ‑ Software (< $5,000) 493.53 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 177.58 0.00 0.00

71549 Equip ‑ Other (< $2000) 1,364.83 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 4,522.00 1,000.00 1,000.00

71810 Subscriptions & Dues ‑ Subscription 870.00 1,000.00 1,000.00

72103 Maintenance ‑ Vehicles 3,241.86 2,000.00 2,000.00

72108 Maintenance ‑ Equipment 40.00 16,821.79 16,821.79

73508 Misc ‑ Promotion Expenses & Prizes 55.79 1,000.00 1,000.00

73515 Misc ‑ Licensing Fees 1,117.00 943.00 943.00

73523 Misc ‑ Background Check ‑ Employee 249.70 0.00 0.00

73549 Misc ‑ Other 434.49 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 402.26 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 204.41 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 475.00 475.00

73910 Charges from ‑ Local Phone 1,296.00 1,200.00 1,200.00

73911 Charges from ‑ Long Distance Phone 119.43 1,800.00 1,800.00

73912 Charges from ‑ Telephone Equipment 375.00 288.00 288.00

73913 Charges from ‑ Wireless Service 1,579.06 1,200.00 1,200.00

73915 Charges from ‑ Wireless Equipment 33.99 0.00 0.00

73920 Charges from ‑ Printing Services 485.34 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73948 Charges from ‑ Departments ‑ Labor 70,234.24 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,770.00 0.00 0.00

*Subtotal*  ***126,860.51 65,748.79 65,748.79***

**Travel**

74101 In-State - Employee Travel 5,389.32 1,609.00 1,609.00

74110 In‑State - Employee Registration Fee 85.00 500.00 500.00

74132 In‑State ‑ Non-Employee Student 74.47 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,059.48 1,800.00 1,800.00

74202 Out‑State ‑ Faculty Development 299.00 0.00 0.00

74210 Out-State - Employee Registration Fee 418.50 1,000.00 1,000.00

*Subtotal*  ***12,325.77 4,909.00 4,909.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 0.00 1,300.00 1,300.00

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 3,000.00 3,000.00

*Subtotal*  ***0.00 4,300.00 4,300.00***

**ORGN Total 334,572.00 442,539.89 357,187.99**

**Architecture & Manufacturing Professional Services**

**262901**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 3,264.72 867.52

61118 Wages ‑ Fac & Staff Supplemental 21,790.00 8,000.00 6,000.00

61122 Wages ‑ Stipends 0.00 2,000.00 0.00

61123 Wages ‑ Part‑time 0.00 1,922.00 922.00

61150 Wages ‑ Occasional 14,937.50 11,000.00 10,000.00

62050 Fringe Benefits (Budget) 0.00 3,686.00 3,086.00

62115 Employer -MQFE 589.37 216.37 158.37

62120 Employer -FICA 2,520.06 925.16 677.16

62123 Employer -Retirement KTRS 386.14 280.00 0.00

62125 Employer -Retirement KTRS OPT 1,096.58 0.00 0.00

62126 Employer -Retirement OPT 1,879.18 0.00 0.00

62227 Employer -Disability Insurance 0.00 4.00 0.00

62232 Employer -Worker's Compensation 131.12 47.75 34.95

*Subtotal*  ***43,329.95 31,346.00 21,746.00***

**Operating**

71100 Supplies 0.00 1,837.00 1,837.00

71102 Supplies ‑ Office 112.98 917.00 917.00

71105 Supplies ‑ Chemical & Lab 1,604.74 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 71.54 0.00 0.00

71401 Insurance ‑ Other Non‑employee 3,966.12 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 875.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 200.96 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 255.00 0.00 0.00

73549 Misc ‑ Other 416.65 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑6,120.00 0.00 0.00

73920 Charges from ‑ Printing Services 3,771.18 0.00 0.00

*Subtotal*  ***5,154.17 2,754.00 2,754.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 900.00 500.00

*Subtotal*  ***0.00 900.00 500.00***

**ORGN Total 48,484.12 35,000.00 25,000.00**

**Applied Physics Institute ‑ Professional Services POD**

**263003**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 9,406.53 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 6,860.12 10,000.00 10,000.00

61123 Wages ‑ Part‑time 1,104.00 0.00 0.00

61501 Wages ‑ Student Institutional 580.00 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 3,000.00 3,000.00

62115 Employer -MQFE 205.27 0.00 0.00

62120 Employer -FICA 878.54 0.00 0.00

62123 Employer -Retirement KTRS 4.87 0.00 0.00

62125 Employer -Retirement KTRS OPT 397.29 0.00 0.00

62126 Employer -Retirement OPT 680.92 0.00 0.00

62223 Employer -Health Insurance 328.21 0.00 0.00

62224 Employer -Life Insurance 1.59 0.00 0.00

62226 Employer -Dental Insurance 8.32 0.00 0.00

62227 Employer -Disability Insurance 6.98 0.00 0.00

62232 Employer -Worker's Compensation 41.45 0.00 0.00

62305 Employer -Faculty Staff Scholarship 13,002.00 0.00 0.00

*Subtotal*  ***33,506.09 13,000.00 13,000.00***

**Operating**

71105 Supplies ‑ Chemical & Lab 66.52 850.00 850.00

71120 Supplies ‑ Food Products 146.15 0.00 0.00

71320 Postage & Freight ‑ Freight 400.81 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,670.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,296.00 900.00 900.00

73911 Charges from ‑ Long Distance Phone 79.28 250.00 250.00

73949 Charges from ‑ Departments ‑ Misc 30.00 0.00 0.00

*Subtotal* ***‑601.00 2,000.00 2,000.00***

**Travel**

74201 Out‑State ‑ Employee Travel 1,907.64 0.00 0.00

*Subtotal*  ***1,907.64 0.00 0.00***

**ORGN Total 34,812.73 15,000.00 15,000.00**

**Scott Center Professional Services**

**263101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 4,000.00 4,000.00

61118 Wages ‑ Fac & Staff Supplemental 4,450.00 1,600.00 1,600.00

62050 Fringe Benefits (Budget) 0.00 400.00 400.00

62115 Employer -MQFE 57.14 0.00 0.00

62120 Employer -FICA 244.28 0.00 0.00

62123 Employer -Retirement KTRS 615.88 0.00 0.00

62232 Employer -Worker's Compensation 14.24 0.00 0.00

*Subtotal*  ***5,381.54 6,000.00 6,000.00***

**Operating**

72249 Non-Employee Services ‑ Not Classified 1,791.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,558.54 0.00 0.00

*Subtotal*  ***3,349.54 0.00 0.00***

**ORGN Total 8,731.08 6,000.00 6,000.00**

**Electrical Engineering Services Center**

**263102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 2,000.00 1,000.00

*Subtotal*  ***0.00 2,000.00 1,000.00***

**Operating**

71102 Supplies ‑ Office 102.12 0.00 0.00

71105 Supplies ‑ Chemical & Lab 590.70 0.00 0.00

71121 Supplies ‑ Departmental Books 38.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 75.00 0.00 0.00

*Subtotal*  ***805.82 0.00 0.00***

**ORGN Total 805.82 2,000.00 1,000.00**

**Mechanical Engineering Services Center**

**263103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 2,000.00 0.00 0.00

61150 Wages ‑ Occasional 0.00 2,000.00 2,000.00

61501 Wages ‑ Student Institutional 252.00 0.00 0.00

62115 Employer -MQFE 26.90 29.00 29.00

62120 Employer -FICA 115.02 124.00 124.00

62123 Employer -Retirement KTRS 276.80 0.00 0.00

62232 Employer -Worker's Compensation 7.21 6.40 6.40

*Subtotal*  ***2,677.93 2,159.40 2,159.40***

**Operating**

71050 General & Administrative (Budget) 0.00 1,800.70 1,800.70

71102 Supplies ‑ Office 80.97 0.00 0.00

71105 Supplies ‑ Chemical & Lab 16,610.50 10,039.90 1,039.90

71401 Insurance ‑ Other Non‑employee 465.89 0.00 0.00

71501 Equip ‑ Software (< $5,000) 895.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 741.98 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 45.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,688.74 0.00 0.00

73913 Charges from ‑ Wireless Service 929.50 0.00 0.00

*Subtotal*  ***17,080.10 11,840.60 2,840.60***

**Travel**

74210 Out-State - Employee Registration Fee 375.00 0.00 0.00

*Subtotal*  ***375.00 0.00 0.00***

**Capital**

78100 Inventoried Equipment(>$2000<$5000) 0.00 500.00 0.00

78109 Cap Equip ‑ Research >$2000<$5000 0.00 500.00 0.00

*Subtotal*  ***0.00 1,000.00 0.00***

**ORGN Total 20,133.03 15,000.00 5,000.00**

**Dean College of Health & Human Services**

**265101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 23,647.00

61111 Wages ‑ Regular 510,010.04 468,528.00 447,792.00

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61121 Wages ‑ P/T Faculty 7,624.00 16,068.00 16,068.00

61122 Wages ‑ Stipends 15,500.00 14,344.00 14,344.00

61150 Wages ‑ Occasional 7,274.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 21,221.71 12,043.00 12,043.00

61502 Wages ‑ Student Work Study 2,930.84 0.00 0.00

62115 Employer -MQFE 6,972.56 6,340.85 6,471.47

62120 Employer -FICA 28,305.68 25,620.51 26,207.47

62122 Employer -Retirement KERS 16,236.07 23,603.56 29,696.71

62123 Employer -Retirement KTRS 51,715.13 48,173.91 42,335.88

62125 Employer -Retirement KTRS OPT 1,101.27 0.00 0.00

62126 Employer -Retirement OPT 1,887.18 0.00 2,526.08

62223 Employer -Health Insurance 41,448.46 41,400.00 43,560.00

62224 Employer -Life Insurance 303.51 300.20 459.00

62226 Employer -Dental Insurance 1,430.15 0.00 0.00

62227 Employer -Disability Insurance 940.08 884.32 833.63

62232 Employer -Worker's Compensation 1,810.50 1,635.16 1,568.80

62240 Employer -Medical Waiver 4,236.00 5,520.00 2,904.00

*Subtotal*  ***722,357.18 664,461.51 670,457.04***

**Operating**

71102 Supplies ‑ Office 3,836.81 4,000.00 4,000.00

71109 Supplies ‑ Classroom 1,330.00 0.00 0.00

71119 Supplies ‑ Procurement Card 169.12 0.00 0.00

71120 Supplies ‑ Food Products ‑738.49 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 1,028.75 400.00 400.00

71149 Supplies ‑ Other Miscellaneous 4,222.41 900.00 900.00

71310 Postage & Freight ‑ Postage 1,287.23 600.00 600.00

71501 Equip ‑ Software (< $5,000) 250.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 877.75 300.00 300.00

71503 Equip ‑ Office Furniture (< $2000) 5,710.87 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 5,677.20 0.00 0.00

71509 Equip ‑ Research (< $2000) 750.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 317.99 0.00 0.00

71601 Printing ‑ Outside Vendor 81.20 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 513.99 700.00 700.00

71702 Rent ‑ Copy Machine (< $10,000) 1,189.76 2,347.00 2,347.00

71801 Subscriptions & Dues ‑ Dues 10,150.00 5,183.00 5,183.00

71810 Subscriptions & Dues ‑ Subscription 330.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 484.28 300.00 300.00

73502 Misc ‑ Advertising 4,845.17 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 824.44 1,000.00 1,000.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73549 Misc ‑ Other 4,649.60 2,000.00 2,000.00

73849 Credit to ‑ Departments ‑ Misc 412.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 384.79 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,348.15 0.00 0.00

73910 Charges from ‑ Local Phone 2,861.60 2,400.00 2,400.00

73911 Charges from ‑ Long Distance Phone 340.46 100.00 100.00

73912 Charges from ‑ Telephone Equipment 937.50 670.00 670.00

73913 Charges from ‑ Wireless Service 1,242.74 1,000.00 1,000.00

73915 Charges from ‑ Wireless Equipment 152.97 0.00 0.00

73917 Charges from ‑ Image West 39.94 0.00 0.00

73920 Charges from ‑ Printing Services 7,441.59 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 405.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 25.00 0.00 0.00

73940 Charges from ‑ Food Services 2,702.25 5,500.00 5,500.00

73949 Charges from ‑ Departments ‑ Misc 12,268.11 0.00 0.00

73978 Charges from ‑ PDC Projects 20,446.78 0.00 0.00

*Subtotal*  ***99,947.68 31,400.00 31,400.00***

**Travel**

74101 In-State - Employee Travel 1,517.52 1,500.00 1,500.00

74102 In‑State ‑ Faculty Development 1,439.55 0.00 0.00

74110 In‑State - Employee Registration Fee 400.00 140.00 140.00

74130 In‑State ‑ Non-Employee Travel 101.65 0.00 0.00

74132 In‑State ‑ Non-Employee Student 129.43 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 1,272.30 0.00 0.00

74201 Out‑State ‑ Employee Travel 14,287.90 2,000.00 2,000.00

74202 Out‑State ‑ Faculty Development 3,137.67 3,000.00 3,000.00

74210 Out-State - Employee Registration Fee 2,625.00 500.00 500.00

74230 Out-State ‑ Non-Employee Travel 89.39 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,820.00 4,500.00 4,500.00

74235 Out-State ‑ Non-Employee Prospective 15,798.20 0.00 0.00

*Subtotal*  ***42,618.61 11,640.00 11,640.00***

**Grants/Loans/Benefits**

77914 Part Support ‑ Supplies 203.97 0.00 0.00

77915 Part Support ‑ Group Activity 749.49 0.00 0.00

77918 Part Support ‑ Food 319.95 0.00 0.00

*Subtotal*  ***1,273.41 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 400.60 12,000.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 10,098.50 0.00 0.00

78166 Cap Equip ‑ Other Capital (>$5000) 250.00 0.00 0.00

*Subtotal*  ***10,749.10 12,000.00 0.00***

**ORGN Total 876,945.98 719,501.51 713,497.04**

**College of Health & Human Services Graduate Assistants**

**265102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61140 Wages ‑ Graduate Assistant 414,889.77 192,488.00 192,488.00

61141 Wages ‑ Grad Asst MAP 63,350.00 0.00 0.00

62232 Employer -Worker's Compensation 1,530.37 615.96 615.96

*Subtotal*  ***479,770.14 193,103.96 193,103.96***

**ORGN Total 479,770.14 193,103.96 193,103.96**

**AA – College of Health & Human Services**

**265104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61501 Wages ‑ Student Institutional 0.00 11,115.00 11,115.00

62050 Fringe Benefits (Budget) 0.00 33.00 33.00

62232 Employer -Worker's Compensation 0.00 35.57 35.57

*Subtotal*  ***0.00 11,183.57 11,183.57***

**Operating**

71102 Supplies ‑ Office 1,794.29 200.00 200.00

71109 Supplies ‑ Classroom 833.19 0.00 0.00

71119 Supplies ‑ Procurement Card 134.90 0.00 0.00

71120 Supplies ‑ Food Products 101.96 500.00 500.00

71121 Supplies ‑ Departmental Books 0.00 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 4,167.64 1,986.00 1,986.00

71310 Postage & Freight ‑ Postage 296.06 200.00 200.00

71501 Equip ‑ Software (< $5,000) 92.58 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 879.60 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 40.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 200.00 200.00

73502 Misc ‑ Advertising 181.50 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 60.86 0.00 0.00

73910 Charges from ‑ Local Phone 864.00 864.00 864.00

73911 Charges from ‑ Long Distance Phone 87.93 150.00 150.00

73912 Charges from ‑ Telephone Equipment 274.14 150.00 150.00

73917 Charges from ‑ Image West 959.90 0.00 0.00

73920 Charges from ‑ Printing Services 1,676.96 1,000.00 1,000.00

73923 Charges from ‑ Office Supplies 450.00 1,000.00 1,000.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 2,881.65 2,500.00 2,500.00

73949 Charges from ‑ Departments ‑ Misc 50.00 0.00 0.00

*Subtotal*  ***16,048.12 9,250.00 9,250.00***

**Travel**

74101 In-State - Employee Travel 1,215.64 500.00 500.00

74102 In‑State ‑ Faculty Development 1,189.85 0.00 0.00

74132 In‑State ‑ Non-Employee Student 38.00 0.00 0.00

74151 In‑State ‑ Participant 87.01 0.00 0.00

74201 Out‑State ‑ Employee Travel 319.00 1,000.00 1,000.00

74202 Out‑State ‑ Faculty Development 1,192.34 0.00 0.00

74210 Out-State - Employee Registration Fee 785.00 0.00 0.00

*Subtotal*  ***4,826.84 1,500.00 1,500.00***

**Grants/Loans/Benefits**

77912 Part Support ‑ Books 19.07 0.00 0.00

77914 Part Support ‑ Supplies 1,802.77 0.00 0.00

77915 Part Support ‑ Group Activity 639.51 0.00 0.00

77916 Part Support ‑ Travel 221.40 0.00 0.00

77949 Part Support ‑ Miscellaneous 346.69 0.00 0.00

*Subtotal*  ***3,029.44 0.00 0.00***

**ORGN Total 23,904.40 21,933.57 21,933.57**

**AA/PD – College of Health & Human Services**

**265105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Travel**

74102 In‑State ‑ Faculty Development 117.00 0.00 0.00

74202 Out‑State ‑ Faculty Development 0.00 7,117.00 7,117.00

*Subtotal*  ***117.00 7,117.00 7,117.00***

**ORGN Total 117.00 7,117.00 7,117.00**

**AA ‑ American Humanics**

**265106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71149 Supplies ‑ Other Miscellaneous 114.34 500.00 500.00

71501 Equip ‑ Software (< $5,000) 144.27 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 8,000.00 8,000.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 1,000.00 1,000.00

73549 Misc ‑ Other 8,000.00 0.00 0.00

73920 Charges from ‑ Printing Services 29.74 0.00 0.00

73926 Charge from ‑ Visitor Permits 67.00 0.00 0.00

73940 Charges from ‑ Food Services 267.50 0.00 0.00

*Subtotal*  ***8,622.85 9,500.00 9,500.00***

**Travel**

74201 Out‑State ‑ Employee Travel 1,880.51 2,000.00 2,000.00

74202 Out‑State ‑ Faculty Development 455.50 0.00 0.00

74210 Out-State - Employee Registration Fee 350.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 5,600.00 500.00 500.00

*Subtotal*  ***8,286.01 2,500.00 2,500.00***

**Grants/Loans/Benefits**

77914 Part Support ‑ Supplies 170.00 0.00 0.00

77915 Part Support ‑ Group Activity 49.60 0.00 0.00

*Subtotal*  ***219.60 0.00 0.00***

**ORGN Total 17,128.46 12,000.00 12,000.00**

**Center for Gerontology**

**265107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 500.00 500.00

71102 Supplies ‑ Office 39.45 100.00 100.00

71109 Supplies ‑ Classroom 11.36 0.00 0.00

71310 Postage & Freight ‑ Postage 8.47 125.00 125.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 150.00 150.00

71702 Rent ‑ Copy Machine (< $10,000) 27.75 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 625.00 625.00

71810 Subscriptions & Dues ‑ Subscription 0.00 150.00 150.00

72212 Non-Employee Services ‑ Honoraria 0.00 500.00 500.00

73502 Misc ‑ Advertising 0.00 320.00 320.00

73549 Misc ‑ Other 14.56 0.00 0.00

73920 Charges from ‑ Printing Services 521.90 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 15.00 0.00 0.00

*Subtotal*  ***638.49 2,470.00 2,470.00***

**Travel**

74101 In-State - Employee Travel 344.51 850.00 850.00

74102 In‑State ‑ Faculty Development 31.35 0.00 0.00

74110 In‑State - Employee Registration Fee 358.00 350.00 350.00

74201 Out‑State ‑ Employee Travel 1,804.73 1,020.00 1,020.00

74202 Out‑State ‑ Faculty Development 155.00 0.00 0.00

74210 Out-State - Employee Registration Fee 750.00 360.00 360.00

74232 Out-State ‑ Non-Employee Student 548.10 0.00 0.00

74302 International ‑ Faculty Development 46.65 0.00 0.00

*Subtotal*  ***4,038.34 2,580.00 2,580.00***

**Grants/Loans/Benefits**

77916 Part Support ‑ Travel 719.10 0.00 0.00

*Subtotal*  ***719.10 0.00 0.00***

**ORGN Total 5,395.93 5,050.00 5,050.00**

**College of Health & Human Services Part‑Time Faculty**

**265112**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 0.00 163,194.00 492,565.00

62115 Employer -MQFE 0.00 0.00 7,142.19

62120 Employer -FICA 0.00 0.00 30,539.03

62232 Employer -Worker's Compensation 0.00 0.00 1,576.21

*Subtotal*  ***0.00 163,194.00 531,822.43***

**ORGN Total 0.00 163,194.00 531,822.43**

**Clinical Education Complex (CEC)**

**265150**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 10,144.00 10,144.00

61111 Wages ‑ Regular 72,924.00 93,336.00 140,268.00

61118 Wages ‑ Fac & Staff Supplemental 525.06 0.00 0.00

61123 Wages ‑ Part‑time 28,970.66 0.00 0.00

61140 Wages ‑ Graduate Assistant 20,500.00 0.00 0.00

61501 Wages ‑ Student Institutional 9,762.00 0.00 0.00

62115 Employer -MQFE 1,381.58 1,353.37 1,818.65

62120 Employer -FICA 5,907.44 5,786.83 7,776.31

62123 Employer -Retirement KTRS 10,899.78 13,851.06 20,556.70

62223 Employer -Health Insurance 8,935.22 5,520.00 5,808.00

62224 Employer -Life Insurance 52.80 31.60 108.00

62226 Employer -Dental Insurance 274.78 0.00 0.00

62227 Employer -Disability Insurance 145.76 186.67 278.50

62232 Employer -Worker's Compensation 425.73 298.68 448.86

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***160,704.81 130,508.21 190,111.02***

**Operating**

71050 General & Administrative (Budget) 0.00 5,000.00 5,000.00

71102 Supplies ‑ Office 2,511.17 10,000.00 10,000.00

71106 Supplies ‑ Household 495.00 0.00 0.00

71119 Supplies ‑ Procurement Card 1,464.63 0.00 0.00

71120 Supplies ‑ Food Products 0.00 3,000.00 3,000.00

71310 Postage & Freight ‑ Postage 708.31 3,000.00 3,000.00

71501 Equip ‑ Software (< $5,000) 15,004.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 2,400.00 5,000.00 5,000.00

71503 Equip ‑ Office Furniture (< $2000) 829.39 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 5,000.00 5,000.00

71549 Equip ‑ Other (< $2000) 0.00 1,500.00 1,500.00

71600 Printing 0.00 2,500.00 2,500.00

71601 Printing ‑ Outside Vendor 1,740.00 4,000.00 4,000.00

71603 Printing ‑ Copy Machine Usage Charge 1,049.32 4,000.00 4,000.00

71702 Rent ‑ Copy Machine (< $10,000) 2,100.00 0.00 0.00

72102 Maintenance ‑ Computer 0.00 3,000.00 3,000.00

72108 Maintenance ‑ Equipment 904.90 2,500.00 2,500.00

72212 Non-Employee Services ‑ Honoraria 0.00 1,500.00 1,500.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 3,000.00 3,000.00

72249 Non-Employee Services ‑ Not Classified 270.71 0.00 0.00

73502 Misc ‑ Advertising 195.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 1,000.00 1,000.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73515 Misc ‑ Licensing Fees 0.00 4,500.00 4,500.00

73516 Misc ‑ Uniforms & Badges 121.00 1,000.00 1,000.00

73523 Misc ‑ Background Check ‑ Employee 107.18 0.00 0.00

73549 Misc ‑ Other 189.96 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 540.50 4,800.00 4,800.00

73910 Charges from ‑ Local Phone 9,480.00 10,000.00 10,000.00

73911 Charges from ‑ Long Distance Phone 644.66 5,000.00 5,000.00

73912 Charges from ‑ Telephone Equipment 1,082.50 0.00 0.00

73920 Charges from ‑ Printing Services 2,559.78 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 600.00 0.00 0.00

73940 Charges from ‑ Food Services 2,227.29 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,560.00 0.00 0.00

73978 Charges from ‑ PDC Projects 6,400.00 0.00 0.00

*Subtotal*  ***55,235.54 81,300.00 81,300.00***

**Travel**

74102 In‑State ‑ Faculty Development 0.00 840.00 840.00

74201 Out‑State ‑ Employee Travel 0.00 4,000.00 4,000.00

*Subtotal*  ***0.00 4,840.00 4,840.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 17,860.00 17,860.00

78111 Cap Equip ‑ Computers >$2000<$5000 619.53 0.00 0.00

*Subtotal*  ***619.53 17,860.00 17,860.00***

**ORGN Total 216,559.88 234,508.21 294,111.02**

**Family Resource Program**

**265151**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71102 Supplies ‑ Office 0.00 1,000.00 500.00

71109 Supplies ‑ Classroom 0.00 700.00 350.00

73502 Misc ‑ Advertising 0.00 300.00 150.00

73549 Misc ‑ Other 0.00 1,500.00 750.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

73940 Charges from ‑ Food Services 0.00 500.00 250.00

*Subtotal*  ***50.00 4,000.00 2,000.00***

**ORGN Total 50.00 4,000.00 2,000.00**

**Public Health**

**265201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,062,652.06 1,216,620.00 1,224,180.00

61121 Wages ‑ P/T Faculty 98,356.00 0.00 0.00

61150 Wages ‑ Occasional 1,300.00 0.00 0.00

61501 Wages ‑ Student Institutional 5,054.89 9,059.00 9,059.00

61502 Wages ‑ Student Work Study 5,053.26 0.00 0.00

62115 Employer -MQFE 15,602.22 16,410.62 16,504.98

62120 Employer -FICA 66,713.04 70,169.53 70,573.00

62122 Employer -Retirement KERS 2,766.50 4,111.88 4,997.02

62123 Employer -Retirement KTRS 54,160.85 71,922.79 82,960.89

62125 Employer -Retirement KTRS OPT 33,269.70 0.00 0.00

62126 Employer -Retirement OPT 57,015.14 91,938.57 86,354.97

62127 Employer -Retiree TRP 450.00 0.00 0.00

62223 Employer -Health Insurance 82,766.76 110,400.00 116,160.00

62224 Employer -Life Insurance 518.97 663.60 1,080.00

62226 Employer -Dental Insurance 2,551.23 0.00 0.00

62227 Employer -Disability Insurance 2,089.46 2,384.68 2,448.37

62232 Employer -Worker's Compensation 3,747.71 3,922.17 3,946.37

62240 Employer -Medical Waiver 2,118.00 0.00 0.00

*Subtotal*  ***1,496,185.79 1,597,602.84 1,618,264.60***

**Operating**

71050 General & Administrative (Budget) 0.00 7,921.00 7,921.00

71102 Supplies ‑ Office 2,222.50 300.00 300.00

71109 Supplies ‑ Classroom 2,506.11 0.00 0.00

71119 Supplies ‑ Procurement Card 786.97 0.00 0.00

71120 Supplies ‑ Food Products 109.15 200.00 200.00

71149 Supplies ‑ Other Miscellaneous 574.24 0.00 0.00

71310 Postage & Freight ‑ Postage 198.93 1,072.00 1,072.00

71320 Postage & Freight ‑ Freight 6.99 200.00 200.00

71501 Equip ‑ Software (< $5,000) 3,996.46 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 516.80 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,970.00 3,000.00 3,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 2,000.00 2,000.00

71810 Subscriptions & Dues ‑ Subscription 0.00 530.00 530.00

72101 Maintenance ‑ Copy Machine 911.42 2,700.00 2,700.00

72102 Maintenance ‑ Computer 268.80 0.00 0.00

72108 Maintenance ‑ Equipment 246.55 0.00 0.00

73502 Misc ‑ Advertising 300.00 175.00 175.00

73514 Misc ‑ Accreditation Fees 5,647.00 0.00 0.00

73517 Misc ‑ Certification Fees 75.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 518.38 0.00 0.00

73547 Employer -Moving Expense 1,399.45 0.00 0.00

73549 Misc ‑ Other 1,309.92 0.00 0.00

73910 Charges from ‑ Local Phone 4,770.00 4,320.00 4,320.00

73911 Charges from ‑ Long Distance Phone 408.14 1,637.00 1,637.00

73912 Charges from ‑ Telephone Equipment 418.14 0.00 0.00

73917 Charges from ‑ Image West 546.95 0.00 0.00

73920 Charges from ‑ Printing Services 587.86 1,800.00 1,800.00

73923 Charges from ‑ Office Supplies 810.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 851.84 0.00 0.00

*Subtotal*  ***32,967.60 25,855.00 25,855.00***

**Travel**

74101 In-State - Employee Travel 3,428.53 1,344.00 1,344.00

74102 In‑State ‑ Faculty Development 3,443.51 0.00 0.00

74110 In‑State - Employee Registration Fee 160.00 500.00 500.00

74120 In‑State ‑ Supervision 0.00 750.00 750.00

74201 Out‑State ‑ Employee Travel 944.12 4,265.00 4,265.00

74202 Out‑State ‑ Faculty Development 10,386.73 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 1,120.70 0.00 0.00

74232 Out-State ‑ Non-Employee Student 2,695.91 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 169.06 0.00 0.00

*Subtotal*  ***22,348.56 8,859.00 8,859.00***

**Grants/Loans/Benefits**

77914 Part Support ‑ Supplies 966.42 0.00 0.00

77915 Part Support ‑ Group Activity 168.88 0.00 0.00

77916 Part Support ‑ Travel 2,958.56 0.00 0.00

77918 Part Support ‑ Food 102.65 0.00 0.00

*Subtotal*  ***4,196.51 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 4,008.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 16,290.95 0.00 0.00

*Subtotal*  ***20,298.95 0.00 0.00***

**ORGN Total 1,575,997.41 1,632,316.84 1,652,978.60**

**Kentucky EMS Academy**

**265202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 13,000.00 3,000.00

61111 Wages ‑ Regular 58,414.00 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 1,304.42 0.00 0.00

61121 Wages ‑ P/T Faculty 0.00 15,294.00 8,812.00

61123 Wages ‑ Part‑time 13,271.73 0.00 0.00

61150 Wages ‑ Occasional 4,220.00 0.00 0.00

62115 Employer -MQFE 953.51 221.76 127.77

62120 Employer -FICA 4,077.08 948.23 546.34

62122 Employer -Retirement KERS 613.69 0.00 0.00

62123 Employer -Retirement KTRS 7,533.45 0.00 0.00

62223 Employer -Health Insurance 5,645.12 0.00 0.00

62224 Employer -Life Insurance 33.60 0.00 0.00

62226 Employer -Dental Insurance 174.88 0.00 0.00

62227 Employer -Disability Insurance 116.84 0.00 0.00

62232 Employer -Worker's Compensation 247.03 48.94 28.20

62305 Employer -Faculty Staff Scholarship 6,090.00 0.00 0.00

*Subtotal*  ***102,695.35 29,512.93 12,514.31***

**Operating**

71050 General & Administrative (Budget) 0.00 4,616.07 614.69

71102 Supplies ‑ Office 2,859.24 500.00 500.00

71109 Supplies ‑ Classroom 6,607.00 500.00 500.00

71119 Supplies ‑ Procurement Card 70.00 0.00 0.00

71310 Postage & Freight ‑ Postage 54.59 0.00 0.00

71401 Insurance ‑ Other Non‑employee 318.56 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 150.00 150.00

71810 Subscriptions & Dues ‑ Subscription 30.00 0.00 0.00

73502 Misc ‑ Advertising 0.00 250.00 250.00

73515 Misc ‑ Licensing Fees 1,030.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 4,825.75 250.00 250.00

73910 Charges from ‑ Local Phone 648.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 37.62 0.00 0.00

73912 Charges from ‑ Telephone Equipment 216.00 0.00 0.00

73913 Charges from ‑ Wireless Service 798.00 0.00 0.00

73915 Charges from ‑ Wireless Equipment 363.69 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 500.00 500.00

*Subtotal*  ***17,908.69 6,766.07 2,764.69***

**Travel**

74101 In-State - Employee Travel 2,743.96 3,000.00 3,000.00

74110 In‑State - Employee Registration Fee 155.00 300.00 300.00

74201 Out‑State ‑ Employee Travel 0.00 5,421.00 421.00

*Subtotal*  ***2,898.96 8,721.00 3,721.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 5,000.00 1,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,428.00 0.00 0.00

*Subtotal*  ***1,428.00 5,000.00 1,000.00***

**ORGN Total 124,931.00 50,000.00 20,000.00**

**School of Nursing**

**265301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 10,008.00 10,008.00

61111 Wages ‑ Regular 1,532,583.12 1,533,348.00 1,569,144.00

61118 Wages ‑ Fac & Staff Supplemental 20,200.00 0.00 0.00

61121 Wages ‑ P/T Faculty 154,660.00 29,000.00 17,000.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61123 Wages ‑ Part‑time 13,789.53 0.00 0.00

61140 Wages ‑ Graduate Assistant ‑1,500.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 10,983.83 9,377.00 9,377.00

62115 Employer -MQFE 22,609.09 20,227.19 20,723.74

62120 Employer -FICA 96,673.50 86,488.81 88,611.90

62122 Employer -Retirement KERS 6,881.34 9,861.98 13,131.15

62123 Employer -Retirement KTRS 187,317.69 186,388.98 194,303.98

62125 Employer -Retirement KTRS OPT 7,310.17 0.00 0.00

62126 Employer -Retirement OPT 12,527.60 19,839.92 13,746.44

62127 Employer -Retiree TRP 1,088.16 1,424.69 6,409.32

62223 Employer -Health Insurance 113,352.80 126,960.00 145,200.00

62224 Employer -Life Insurance 825.60 916.40 1,620.00

62226 Employer -Dental Insurance 3,572.26 0.00 0.00

62227 Employer -Disability Insurance 2,988.83 3,023.32 3,020.72

62232 Employer -Worker's Compensation 5,548.01 5,029.51 5,105.67

62240 Employer -Medical Waiver 8,966.00 13,800.00 8,712.00

*Subtotal*  ***2,203,447.53 2,055,693.80 2,106,113.92***

**Operating**

71050 General & Administrative (Budget) 0.00 4,019.00 4,019.00

71102 Supplies ‑ Office 5,588.42 895.00 895.00

71109 Supplies ‑ Classroom 7,794.10 2,700.00 2,700.00

71120 Supplies ‑ Food Products 58.94 0.00 0.00

71121 Supplies ‑ Departmental Books 167.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,965.17 0.00 0.00

71205 Telephone ‑ Wireless Equipment 995.00 0.00 0.00

71310 Postage & Freight ‑ Postage 1,578.18 900.00 900.00

71320 Postage & Freight ‑ Freight 47.51 0.00 0.00

71501 Equip ‑ Software (< $5,000) 3,625.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,495.00 1,500.00 1,500.00

71505 Equip ‑ Classroom (< $2000) 60.29 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 811.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 897.74 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,184.68 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 4,932.00 4,920.00 4,920.00

71810 Subscriptions & Dues ‑ Subscription 700.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 2,440.00 2,440.00

72105 Maintenance ‑ Computer Software 1,200.00 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 75.00 50.00 50.00

73511 Misc ‑ Other Telecommunications 0.00 350.00 350.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73514 Misc ‑ Accreditation Fees 9,792.00 4,820.00 4,820.00

73515 Misc ‑ Licensing Fees 200.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 363.38 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 140.00 0.00 0.00

73549 Misc ‑ Other 3,279.55 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 62.50 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 517.51 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 173.14 0.00 0.00

73910 Charges from ‑ Local Phone 6,984.00 4,965.00 4,965.00

73911 Charges from ‑ Long Distance Phone 679.61 500.00 500.00

73912 Charges from ‑ Telephone Equipment 186.90 0.00 0.00

73920 Charges from ‑ Printing Services 2,850.93 2,255.00 2,255.00

73923 Charges from ‑ Office Supplies 1,230.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 187.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,850.00 0.00 0.00

*Subtotal*  ***64,721.79 30,314.00 30,314.00***

**Travel**

74101 In-State - Employee Travel 3,062.86 2,000.00 2,000.00

74102 In‑State ‑ Faculty Development 537.00 0.00 0.00

74110 In‑State - Employee Registration Fee 760.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 7,796.39 6,065.00 6,065.00

74202 Out‑State ‑ Faculty Development 807.83 0.00 0.00

74210 Out-State - Employee Registration Fee 3,687.00 1,500.00 1,500.00

74220 Out-State ‑ Supervision 225.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 894.40 0.00 0.00

*Subtotal*  ***17,770.48 9,565.00 9,565.00***

**Grants/Loans/Benefits**

77910 Part Support ‑ Stipends 42,000.00 0.00 0.00

77918 Part Support ‑ Food 152.58 0.00 0.00

77949 Part Support ‑ Miscellaneous 251.74 0.00 0.00

*Subtotal*  ***42,404.32 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 4,635.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,653.60 0.00 0.00

*Subtotal*  ***6,288.60 0.00 0.00***

**ORGN Total 2,334,632.72 2,095,572.80 2,145,992.92**

**Social Work**

**265401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 781,764.16 882,720.00 933,768.00

61113 Wages ‑ Fac Summer/Winter (EC ‑ Etown) 345.00 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 17,750.00 0.00 0.00

61121 Wages ‑ P/T Faculty 35,359.00 0.00 0.00

61122 Wages ‑ Stipends 3,000.00 4,160.00 4,160.00

61123 Wages ‑ Part‑time 0.00 11,474.00 11,474.00

61150 Wages ‑ Occasional 1,575.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 110.00 0.00 0.00

61501 Wages ‑ Student Institutional 3,447.38 8,847.00 8,847.00

62050 Fringe Benefits (Budget) 0.00 270.00 270.00

62115 Employer -MQFE 11,067.91 11,827.54 12,672.29

62120 Employer -FICA 47,324.65 50,572.97 54,184.95

62122 Employer -Retirement KERS 5,532.26 4,368.61 5,201.56

62123 Employer -Retirement KTRS 104,920.53 121,045.37 117,039.73

62126 Employer -Retirement OPT 0.00 0.00 7,270.98

62127 Employer -Retiree TRP 0.00 0.00 3,057.95

62223 Employer -Health Insurance 56,541.05 71,760.00 75,504.00

62224 Employer -Life Insurance 428.40 505.60 972.00

62226 Employer -Dental Insurance 2,079.84 0.00 0.00

62227 Employer -Disability Insurance 1,527.38 1,773.76 1,789.03

62232 Employer -Worker's Compensation 2,698.58 2,892.81 3,066.41

62240 Employer -Medical Waiver 7,122.00 8,280.00 8,712.00

*Subtotal*  ***1,082,593.14 1,180,497.66 1,247,989.90***

**Operating**

71102 Supplies ‑ Office 1,795.74 7,000.00 9,000.00

71109 Supplies ‑ Classroom 1,251.40 800.00 800.00

71119 Supplies ‑ Procurement Card 715.81 0.00 0.00

71120 Supplies ‑ Food Products 615.70 150.00 150.00

71121 Supplies ‑ Departmental Books 30.50 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 51.56 2,075.00 2,075.00

71310 Postage & Freight ‑ Postage 544.19 1,300.00 1,300.00

71320 Postage & Freight ‑ Freight 7.40 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 476.70 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 1,860.55 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 2,000.00 2,000.00

71603 Printing ‑ Copy Machine Usage Charge 165.96 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,392.28 2,700.00 2,700.00

71801 Subscriptions & Dues ‑ Dues 4.00 0.00 0.00

72102 Maintenance ‑ Computer 135.99 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 376.89 0.00 0.00

73514 Misc ‑ Accreditation Fees 4,542.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 158.92 0.00 0.00

73547 Employer -Moving Expense 92.40 0.00 0.00

73549 Misc ‑ Other 2,235.15 2,500.00 2,500.00

73849 Credit to ‑ Departments ‑ Misc ‑14,381.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 26.47 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73910 Charges from ‑ Local Phone 2,034.00 2,906.00 2,906.00

73911 Charges from ‑ Long Distance Phone 296.90 500.00 500.00

73912 Charges from ‑ Telephone Equipment 220.14 0.00 0.00

73913 Charges from ‑ Wireless Service 745.81 0.00 0.00

73920 Charges from ‑ Printing Services 165.90 2,300.00 2,300.00

73923 Charges from ‑ Office Supplies 345.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 387.20 0.00 0.00

73940 Charges from ‑ Food Services 326.05 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,427.74 0.00 0.00

*Subtotal*  ***10,063.35 24,231.00 26,231.00***

**Travel**

74101 In-State - Employee Travel 893.97 1,500.00 1,500.00

74102 In‑State ‑ Faculty Development 2,724.87 0.00 0.00

74120 In‑State ‑ Supervision 2,133.02 1,580.00 1,580.00

74130 In‑State ‑ Non-Employee Travel 819.25 0.00 0.00

74132 In‑State ‑ Non-Employee Student 275.52 0.00 0.00

74201 Out‑State ‑ Employee Travel 941.75 5,170.00 5,170.00

74202 Out‑State ‑ Faculty Development 16,524.54 6,690.00 6,690.00

74210 Out-State - Employee Registration Fee 0.00 900.00 900.00

74220 Out-State ‑ Supervision 679.98 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,336.93 0.00 0.00

74232 Out-State ‑ Non-Employee Student 5,631.64 0.00 0.00

*Subtotal*  ***31,961.47 15,840.00 15,840.00***

**Grants/Loans/Benefits**

77918 Part Support ‑ Food 16.93 0.00 0.00

*Subtotal*  ***16.93 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 943.20 0.00 0.00

*Subtotal*  ***943.20 0.00 0.00***

**ORGN Total 1,125,578.09 1,220,568.66 1,290,060.90**

**Allied Health ‑ Dental Hygiene**

**265402**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 545.00

61111 Wages ‑ Regular 471,463.14 462,204.00 646,848.00

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61122 Wages ‑ Stipends 8,534.00 0.00 0.00

61150 Wages ‑ Occasional 72.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 0.00

61501 Wages ‑ Student Institutional 2,107.00 1,876.00 1,876.00

61502 Wages ‑ Student Work Study 1,532.49 0.00 0.00

62115 Employer -MQFE 6,508.86 6,204.04 8,463.93

62120 Employer -FICA 27,830.94 26,527.64 36,190.51

62122 Employer -Retirement KERS 5,453.71 8,223.75 9,991.66

62123 Employer -Retirement KTRS 41,613.51 41,365.92 58,836.22

62125 Employer -Retirement KTRS OPT 6,201.56 0.00 0.00

62126 Employer -Retirement OPT 10,627.83 16,402.06 25,121.26

62127 Employer -Retiree TRP 1,321.68 0.00 0.00

62223 Employer -Health Insurance 42,171.06 49,680.00 63,888.00

62224 Employer -Life Insurance 278.40 284.40 648.00

62226 Employer -Dental Insurance 1,149.30 0.00 0.00

62227 Employer -Disability Insurance 913.12 924.41 1,293.70

62232 Employer -Worker's Compensation 1,551.04 1,485.06 2,075.92

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***630,369.64 615,177.28 858,682.20***

**Operating**

71102 Supplies ‑ Office 4,273.23 882.00 882.00

71104 Supplies ‑ Medical 22,398.50 0.00 0.00

71105 Supplies ‑ Chemical & Lab 1,454.64 0.00 0.00

71109 Supplies ‑ Classroom 917.93 339.00 339.00

71114 Supplies ‑ Motor Vehicle 104.03 0.00 0.00

71119 Supplies ‑ Procurement Card 444.71 0.00 0.00

71120 Supplies ‑ Food Products 41.00 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 175.00 175.00

71149 Supplies ‑ Other Miscellaneous 1,365.13 0.00 0.00

71310 Postage & Freight ‑ Postage 1,324.89 697.00 697.00

71320 Postage & Freight ‑ Freight 96.60 0.00 0.00

71501 Equip ‑ Software (< $5,000) 140.00 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,459.39 0.00 0.00

71510 Equip ‑ Medical (< $2000) 11.25 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,075.71 4,245.00 4,245.00

72108 Maintenance ‑ Equipment 3,036.24 0.00 0.00

73514 Misc ‑ Accreditation Fees 865.00 0.00 0.00

73515 Misc ‑ Licensing Fees 530.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 59.94 0.00 0.00

73547 Employer -Moving Expense 163.00 0.00 0.00

73549 Misc ‑ Other 2,073.30 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 571.87 0.00 0.00

73910 Charges from ‑ Local Phone 2,646.00 4,232.00 4,232.00

73911 Charges from ‑ Long Distance Phone 289.71 250.00 250.00

73912 Charges from ‑ Telephone Equipment 342.00 0.00 0.00

73920 Charges from ‑ Printing Services 158.50 46.00 46.00

73923 Charges from ‑ Office Supplies 555.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 520.00 0.00 0.00

73940 Charges from ‑ Food Services 78.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 345.00 0.00 0.00

73978 Charges from ‑ PDC Projects 9,345.00 0.00 0.00

*Subtotal*  ***58,685.57 10,866.00 10,866.00***

**Travel**

74101 In-State - Employee Travel 125.46 0.00 0.00

74102 In‑State ‑ Faculty Development 529.99 815.00 815.00

74130 In‑State ‑ Non-Employee Travel 208.84 0.00 0.00

74132 In‑State ‑ Non-Employee Student 106.35 0.00 0.00

74201 Out‑State ‑ Employee Travel 219.70 0.00 0.00

74202 Out‑State ‑ Faculty Development 487.86 2,000.00 2,000.00

74232 Out-State ‑ Non-Employee Student 1,400.44 0.00 0.00

*Subtotal*  ***3,078.64 2,815.00 2,815.00***

**Grants/Loans/Benefits**

77915 Part Support ‑ Group Activity 316.76 0.00 0.00

*Subtotal*  ***316.76 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 3,610.00 0.00 0.00

78110 Cap Equip ‑ Medical >$2000<$5000 5,000.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 627.95 0.00 0.00

*Subtotal*  ***9,237.95 0.00 0.00***

**ORGN Total 701,688.56 628,858.28 872,363.20**

**Dental Hygiene Student Material**

**265403**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

71101 Supplies ‑ Commercial 6.50 0.00 0.00

71102 Supplies ‑ Office 310.45 2,118.00 2,118.00

71104 Supplies ‑ Medical 13,595.86 28,600.00 28,600.00

71105 Supplies ‑ Chemical & Lab 131.50 5,700.00 5,700.00

71109 Supplies ‑ Classroom 8,641.89 10,500.00 10,500.00

71119 Supplies ‑ Procurement Card 39.04 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,748.06 0.00 0.00

71320 Postage & Freight ‑ Freight 44.16 200.00 200.00

71401 Insurance ‑ Other Non‑employee 678.15 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 1,745.00 1,745.00

71810 Subscriptions & Dues ‑ Subscription 0.00 100.00 100.00

72101 Maintenance ‑ Copy Machine 0.00 265.00 265.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 284.00 284.00

73516 Misc ‑ Uniforms & Badges 1,947.60 0.00 0.00

73549 Misc ‑ Other 23.89 1,500.00 1,500.00

73910 Charges from ‑ Local Phone 0.00 288.00 288.00

73920 Charges from ‑ Printing Services 90.50 1,700.00 1,700.00

*Subtotal*  ***27,257.60 53,000.00 53,000.00***

**ORGN Total 27,257.60 53,000.00 53,000.00**

**AA ‑ Social Work**

**265406**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

62232 Employer -Worker's Compensation 0.00 10.24 0.00

*Subtotal*  ***0.00 10.24 0.00***

**Operating**

71102 Supplies ‑ Office 572.93 0.00 0.00

71109 Supplies ‑ Classroom 8.75 0.00 0.00

71120 Supplies ‑ Food Products 261.58 0.00 0.00

71310 Postage & Freight ‑ Postage 490.32 0.00 0.00

71501 Equip ‑ Software (< $5,000) 92.58 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 342.97 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 173.95 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 4,910.00 0.00 0.00

73514 Misc ‑ Accreditation Fees 3,770.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 218.62 0.00 0.00

73549 Misc ‑ Other 1,057.12 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 217.13 0.00 0.00

73912 Charges from ‑ Telephone Equipment 274.14 0.00 0.00

73913 Charges from ‑ Wireless Service 230.84 0.00 0.00

73920 Charges from ‑ Printing Services 920.57 0.00 0.00

73923 Charges from ‑ Office Supplies 210.00 0.00 0.00

73940 Charges from ‑ Food Services 845.00 0.00 0.00

*Subtotal*  ***16,540.50 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 267.22 0.00 0.00

74102 In‑State ‑ Faculty Development 760.28 0.00 0.00

74120 In‑State ‑ Supervision 567.86 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 294.38 0.00 0.00

74202 Out‑State ‑ Faculty Development 4,898.53 0.00 0.00

*Subtotal*  ***6,788.27 0.00 0.00***

**ORGN Total 23,328.77 10.24 0.00**

**Communication Disorders**

**265601**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 577,731.78 603,804.00 645,912.00

61121 Wages ‑ P/T Faculty 37,939.00 0.00 0.00

61122 Wages ‑ Stipends 23,200.00 8,324.00 8,324.00

61150 Wages ‑ Occasional 5,160.00 0.00 0.00

61501 Wages ‑ Student Institutional 1,609.50 2,622.00 2,622.00

62115 Employer -MQFE 8,520.92 8,045.37 8,535.05

62120 Employer -FICA 36,434.37 34,400.88 36,494.65

62122 Employer -Retirement KERS 4,140.26 5,326.29 6,443.09

62123 Employer -Retirement KTRS 62,334.49 62,349.19 72,356.01

62125 Employer -Retirement KTRS OPT 6,227.08 0.00 0.00

62126 Employer -Retirement OPT 10,671.53 15,515.20 15,986.86

62127 Employer -Retiree TRP 0.00 3,832.16 0.00

62223 Employer -Health Insurance 39,404.36 44,160.00 58,080.00

62224 Employer -Life Insurance 315.15 379.20 648.00

62226 Employer -Dental Insurance 1,440.20 0.00 0.00

62227 Employer -Disability Insurance 1,156.00 1,172.24 1,308.48

62232 Employer -Worker's Compensation 2,066.42 1,967.23 2,101.96

62240 Employer -Medical Waiver 5,948.00 8,280.00 5,808.00

*Subtotal*  ***824,299.06 800,177.76 864,620.10***

**Operating**

71050 General & Administrative (Budget) 0.00 964.00 964.00

71102 Supplies ‑ Office 1,661.90 488.00 488.00

71109 Supplies ‑ Classroom 1,309.88 600.00 600.00

71112 Supplies ‑ Data Processing 0.00 55.00 55.00

71149 Supplies ‑ Other Miscellaneous 105.18 0.00 0.00

71310 Postage & Freight ‑ Postage 532.61 627.00 627.00

71320 Postage & Freight ‑ Freight 11.15 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 238.87 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 1,380.90 0.00 0.00

71549 Equip ‑ Other (< $2000) 199.99 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 3,765.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 100.00 0.00 0.00

72106 Maintenance ‑ Building 0.00 129.00 129.00

72108 Maintenance ‑ Equipment 0.00 16.00 16.00

72249 Non-Employee Services ‑ Not Classified 65.06 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 24.71 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73514 Misc ‑ Accreditation Fees 1,975.00 0.00 0.00

73515 Misc ‑ Licensing Fees 348.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 439.22 0.00 0.00

73549 Misc ‑ Other 4,369.17 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 1,568.00 1,568.00

73911 Charges from ‑ Long Distance Phone 243.36 672.00 672.00

73912 Charges from ‑ Telephone Equipment 58.14 0.00 0.00

73920 Charges from ‑ Printing Services 416.88 1,953.00 1,953.00

73921 Charges from ‑ Copier Use 51.96 0.00 0.00

73923 Charges from ‑ Office Supplies 600.00 0.00 0.00

73940 Charges from ‑ Food Services 291.63 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 295.34 0.00 0.00

*Subtotal*  ***20,478.19 7,072.00 7,072.00***

**Travel**

74101 In-State - Employee Travel 1,253.10 895.00 895.00

74110 In‑State - Employee Registration Fee 905.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 959.20 2,327.00 2,327.00

74210 Out-State - Employee Registration Fee 2,070.00 181.00 181.00

74232 Out-State ‑ Non-Employee Student 2,230.00 0.00 0.00

*Subtotal*  ***7,417.30 3,403.00 3,403.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 3,500.00 3,500.00

78103 Cap Equip‑Office Furn >$2000<$5000 629.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 6,183.84 0.00 0.00

*Subtotal*  ***6,812.84 3,500.00 3,500.00***

**ORGN Total 859,007.39 814,152.76 878,595.10**

**Libraries**

**270101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 5,516.08 5,516.08

61111 Wages ‑ Regular 268,882.22 276,920.86 255,636.00

61118 Wages ‑ Fac & Staff Supplemental 1,571.37 0.00 0.00

61123 Wages ‑ Part‑time 82,592.54 116,399.00 116,399.00

61140 Wages ‑ Graduate Assistant 0.00 20,353.00 20,353.00

61150 Wages ‑ Occasional 25,686.00 0.00 28,952.85

61180 Wages ‑ Cell Plan Allowance 140.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 386,961.26 332,689.00 304,660.00

62115 Employer -MQFE 6,046.64 5,399.39 5,497.09

62120 Employer -FICA 25,749.19 23,030.45 23,472.27

62122 Employer -Retirement KERS 4,532.03 5,179.58 6,267.08

62123 Employer -Retirement KTRS 30,095.03 30,466.70 31,765.47

62125 Employer -Retirement KTRS OPT 1,992.12 0.00 0.00

62126 Employer -Retirement OPT 3,414.02 0.00 0.00

62127 Employer -Retiree TRP 2,862.81 0.00 0.00

62223 Employer -Health Insurance 21,356.97 22,080.00 23,232.00

62224 Employer -Life Insurance 126.60 126.40 216.00

62226 Employer -Dental Insurance 509.26 0.00 0.00

62227 Employer -Disability Insurance 505.35 464.68 473.36

62232 Employer -Worker's Compensation 2,452.61 2,295.70 2,323.20

*Subtotal*  ***865,676.02 840,920.84 824,763.40***

**Operating**

71051 Materials ‑ Contingency 0.00 24,021.49 24,021.49

71102 Supplies ‑ Office 19,891.63 43,527.00 43,527.00

71109 Supplies ‑ Classroom 0.00 100.00 100.00

71111 Supplies ‑ Photo 0.00 15,770.00 15,770.00

71115 Supplies ‑ Building Materials 2,650.62 0.00 0.00

71119 Supplies ‑ Procurement Card 1.05 0.00 0.00

71120 Supplies ‑ Food Products 562.32 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 23,824.09 6,000.00 6,000.00

71205 Telephone ‑ Wireless Equipment 344.97 0.00 0.00

71310 Postage & Freight ‑ Postage 8,840.31 18,150.00 4,500.00

71320 Postage & Freight ‑ Freight 553.31 0.00 0.00

71501 Equip ‑ Software (< $5,000) 282.87 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 9,186.49 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 11,196.23 0.00 0.00

71506 Equip ‑ Library Books 16,541.96 4,600.00 4,600.00

71507 Equip ‑ Maintenance (< $2000) 667.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 5,656.40 0.00 0.00

71601 Printing ‑ Outside Vendor 123.66 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 14,115.45 14,734.00 14,734.00

71810 Subscriptions & Dues ‑ Subscription 47,666.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 230,617.12 91,875.00 91,875.00

72105 Maintenance ‑ Computer Software 27,033.34 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 27,582.00 47,570.00 47,570.00

72449 Bank Service Charge ‑ Other 488.33 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 28.50 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 1,443.90 0.00 0.00

73549 Misc ‑ Other 843.70 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑680.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 38.86 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,416.00 0.00 0.00

73910 Charges from ‑ Local Phone 21,006.00 18,156.00 18,156.00

73911 Charges from ‑ Long Distance Phone 893.01 3,252.00 3,252.00

73912 Charges from ‑ Telephone Equipment 320.92 0.00 0.00

73913 Charges from ‑ Wireless Service 7,970.91 0.00 0.00

73915 Charges from ‑ Wireless Equipment 1,120.71 0.00 0.00

73920 Charges from ‑ Printing Services 1,815.80 4,413.00 4,413.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 2,497.15 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,156.20 0.00 0.00

73978 Charges from ‑ PDC Projects 810.00 0.00 0.00

*Subtotal*  ***488,526.81 292,168.49 278,518.49***

**Travel**

74101 In-State - Employee Travel 4,626.08 9,202.00 9,202.00

74102 In‑State ‑ Faculty Development 149.00 2,000.00 2,000.00

74110 In‑State - Employee Registration Fee 40.00 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 64.47 0.00 0.00

74201 Out‑State ‑ Employee Travel 14,405.14 6,654.00 6,654.00

74210 Out-State - Employee Registration Fee 935.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 3,761.87 0.00 0.00

*Subtotal*  ***23,981.56 17,856.00 17,856.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 13,566.00 13,566.00

78111 Cap Equip ‑ Computers >$2000<$5000 10,903.60 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 22,107.50 15,000.00 15,000.00

78166 Cap Equip ‑ Other Capital (>$5000) 9,519.24 0.00 0.00

78306 Cap Asset ‑ Equipment 0.00 78,354.00 78,354.00

*Subtotal*  ***42,530.34 106,920.00 106,920.00***

**ORGN Total 1,420,714.73 1,257,865.33 1,228,057.89**

**Library Technical Services**

**270105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 802,400.74 863,268.00 895,560.00

61123 Wages ‑ Part‑time 10,542.61 0.00 0.00

61150 Wages ‑ Occasional 461.63 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 0.00

62115 Employer -MQFE 10,767.83 11,460.27 11,779.01

62120 Employer -FICA 46,041.71 49,002.63 50,365.49

62122 Employer -Retirement KERS 48,600.88 73,897.63 89,394.55

62123 Employer -Retirement KTRS 40,325.20 47,390.38 50,016.03

62125 Employer -Retirement KTRS OPT 3,640.80 0.00 0.00

62126 Employer -Retirement OPT 6,239.29 9,880.10 10,064.45

62127 Employer -Retiree TRP 2,366.52 3,098.60 3,098.60

62223 Employer -Health Insurance 88,809.74 110,400.00 116,160.00

62224 Employer -Life Insurance 583.20 695.20 1,188.00

62226 Employer -Dental Insurance 2,736.70 0.00 0.00

62227 Employer -Disability Insurance 1,494.78 1,624.47 1,689.02

62232 Employer -Worker's Compensation 2,602.75 2,762.46 2,865.80

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***1,069,772.38 1,176,239.74 1,235,084.95***

**Operating**

71120 Supplies ‑ Food Products 917.10 0.00 0.00

71320 Postage & Freight ‑ Freight 163.55 0.00 0.00

71506 Equip ‑ Library Books 392,546.89 472,950.00 491,870.00

71507 Equip ‑ Maintenance (< $2000) 65.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,120.15 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 1,744,283.89 1,817,969.00 1,927,049.00

71811 Subscriptions & Dues ‑ Data Search 0.00 500.00 500.00

73502 Misc ‑ Advertising 4,496.55 0.00 0.00

73509 Misc ‑ Book Binding Expense 47,962.21 47,000.00 33,842.00

73523 Misc ‑ Background Check ‑ Employee 283.62 0.00 0.00

73547 Employer -Moving Expense 1,139.50 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑770.00 0.00 0.00

73948 Charges from ‑ Departments ‑ Labor ‑20.00 0.00 0.00

*Subtotal*  ***2,192,188.46 2,338,419.00 2,453,261.00***

**Travel**

74101 In-State - Employee Travel 3,217.09 3,500.00 3,500.00

74135 In‑State ‑ Non-Employee Prospective 353.79 0.00 0.00

74201 Out‑State ‑ Employee Travel 8,657.60 2,500.00 2,500.00

74235 Out-State ‑ Non-Employee Prospective 2,432.39 0.00 0.00

*Subtotal*  ***14,660.87 6,000.00 6,000.00***

**ORGN Total 3,276,621.71 3,520,658.74 3,694,345.95**

**Library Public Services**

**270106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,201,873.82 1,216,896.00 1,248,492.00

61118 Wages ‑ Fac & Staff Supplemental 340.00 0.00 0.00

61123 Wages ‑ Part‑time 126,671.70 87,064.00 87,064.00

61180 Wages ‑ Cell Plan Allowance 460.00 0.00 0.00

62115 Employer -MQFE 17,892.66 17,415.73 17,654.12

62120 Employer -FICA 76,506.95 74,467.43 75,486.58

62122 Employer -Retirement KERS 53,632.66 75,499.21 91,406.65

62123 Employer -Retirement KTRS 75,734.44 77,111.47 79,178.61

62125 Employer -Retirement KTRS OPT 9,959.20 0.00 0.00

62126 Employer -Retirement OPT 17,067.38 31,156.61 31,957.11

62223 Employer -Health Insurance 130,885.97 154,560.00 162,624.00

62224 Employer -Life Insurance 804.04 916.40 1,566.00

62226 Employer -Dental Insurance 3,961.02 0.00 0.00

62227 Employer -Disability Insurance 2,403.51 2,433.79 2,496.97

62232 Employer -Worker's Compensation 4,266.64 4,172.68 4,273.76

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***1,724,577.99 1,744,453.32 1,805,103.80***

**Operating**

71112 Supplies ‑ Data Processing 0.00 3,600.00 3,600.00

71119 Supplies ‑ Procurement Card 2,791.57 0.00 0.00

71120 Supplies ‑ Food Products 304.28 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 166.66 0.00 0.00

71501 Equip ‑ Software (< $5,000) 49.99 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 3,932.00 3,932.00

71702 Rent ‑ Copy Machine (< $10,000) 12,772.85 32,339.00 22,339.00

72101 Maintenance ‑ Copy Machine 1,689.00 0.00 0.00

72102 Maintenance ‑ Computer 0.00 2,500.00 2,500.00

72106 Maintenance ‑ Building 0.00 3,000.00 3,000.00

72108 Maintenance ‑ Equipment 0.00 3,000.00 3,000.00

73502 Misc ‑ Advertising 1,996.25 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 247.27 0.00 0.00

73547 Employer -Moving Expense 1,126.82 0.00 0.00

73940 Charges from ‑ Food Services 386.79 0.00 0.00

73978 Charges from ‑ PDC Projects 27,033.18 0.00 0.00

*Subtotal*  ***48,564.66 48,371.00 38,371.00***

**Travel**

74101 In-State - Employee Travel 1,511.52 2,800.00 2,800.00

74102 In‑State ‑ Faculty Development 564.78 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 45.73 0.00 0.00

74201 Out‑State ‑ Employee Travel 7,696.24 7,000.00 7,000.00

74210 Out-State - Employee Registration Fee 1,325.00 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 2,922.36 0.00 0.00

*Subtotal*  ***14,065.63 9,800.00 9,800.00***

**ORGN Total 1,787,208.28 1,802,624.32 1,853,274.80**

**Library Special Collections**

**270201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 669,781.20 666,129.06 660,048.39

61122 Wages ‑ Stipends 1,680.00 0.00 0.00

61123 Wages ‑ Part‑time 63,997.57 29,957.00 29,957.00

61150 Wages ‑ Occasional 1,530.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 71,626.10 32,161.00 21,898.00

61502 Wages ‑ Student Work Study 19,812.93 0.00 0.00

62115 Employer -MQFE 10,204.99 9,269.91 9,131.76

62120 Employer -FICA 43,635.00 39,636.89 39,046.20

62122 Employer -Retirement KERS 15,178.72 23,608.03 28,653.75

62123 Employer -Retirement KTRS 68,335.92 67,426.38 66,327.36

62125 Employer -Retirement KTRS OPT 2,459.26 0.00 0.00

62126 Employer -Retirement OPT 4,214.52 6,674.76 6,879.03

62127 Employer -Retiree TRP 6.75 0.00 0.00

62223 Employer -Health Insurance 72,902.90 83,378.50 87,728.68

62224 Employer -Life Insurance 427.60 477.31 815.66

62226 Employer -Dental Insurance 2,096.94 0.00 0.00

62227 Employer -Disability Insurance 1,339.59 1,332.27 1,320.10

62232 Employer -Worker's Compensation 2,651.22 2,330.39 2,278.09

*Subtotal*  ***1,051,951.21 962,381.50 954,084.02***

**Operating**

71050 General & Administrative (Budget) 0.00 2,000.00 2,000.00

71102 Supplies ‑ Office 1,152.75 0.00 0.00

71111 Supplies ‑ Photo 572.05 0.00 0.00

71115 Supplies ‑ Building Materials 686.54 0.00 0.00

71119 Supplies ‑ Procurement Card 27,713.14 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 673.62 0.00 0.00

71310 Postage & Freight ‑ Postage 1,275.62 0.00 0.00

71320 Postage & Freight ‑ Freight 98.84 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,186.36 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 100.00 0.00 0.00

71940 COGS ‑ Kentucky Museum 765.64 0.00 0.00

72206 Non-Employee Services ‑ Artistic 3,825.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 673.33 0.00 1,000.00

73502 Misc ‑ Advertising 1,683.32 0.00 1,000.00

73513 Misc ‑ Background Check ‑ Student 928.48 0.00 0.00

73516 Misc ‑ Uniforms & Badges 149.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73549 Misc ‑ Other 487.97 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,247.30 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 406.03 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 8,276.99 0.00 0.00

73910 Charges from ‑ Local Phone 8,456.83 0.00 0.00

73911 Charges from ‑ Long Distance Phone 243.95 0.00 0.00

73912 Charges from ‑ Telephone Equipment 436.50 0.00 0.00

73913 Charges from ‑ Wireless Service 655.48 0.00 0.00

73916 Charges from ‑ Cabling Services 174.73 0.00 0.00

73920 Charges from ‑ Printing Services 486.75 0.00 0.00

73923 Charges from ‑ Office Supplies 750.00 0.00 0.00

73940 Charges from ‑ Food Services 14,443.80 3,000.00 3,000.00

73949 Charges from ‑ Departments ‑ Misc 250.00 0.00 0.00

73978 Charges from ‑ PDC Projects 39,612.00 0.00 0.00

*Subtotal*  ***114,068.14 5,000.00 7,000.00***

**Travel**

74101 In-State - Employee Travel 1,051.72 0.00 0.00

74110 In‑State - Employee Registration Fee 150.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,488.19 0.00 0.00

*Subtotal*  ***2,689.91 0.00 0.00***

**ORGN Total 1,168,709.26 967,381.50 961,084.02**

**Kentucky Library & Museum**

**270202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 2,692.63 1,555.00 1,555.00

61501 Wages ‑ Student Institutional 638.01 17,386.00 17,386.00

62115 Employer -MQFE 48.29 22.55 22.55

62120 Employer -FICA 206.50 96.41 96.41

62232 Employer -Worker's Compensation 10.65 60.62 60.62

*Subtotal*  ***3,596.08 19,120.58 19,120.58***

**Operating**

71050 General & Administrative (Budget) 0.00 8,000.00 8,000.00

71102 Supplies ‑ Office 0.00 14,444.00 14,444.00

71109 Supplies ‑ Classroom 0.00 100.00 100.00

71116 Supplies ‑ Motor Fuels & Lubricants 217.06 0.00 0.00

71119 Supplies ‑ Procurement Card 1,167.98 0.00 0.00

71310 Postage & Freight ‑ Postage 7.95 1,500.00 1,500.00

71320 Postage & Freight ‑ Freight 12.94 0.00 0.00

71401 Insurance ‑ Other Non‑employee 319.73 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 6,587.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,273.00 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 300.00 300.00

72106 Maintenance ‑ Building 850.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 200.00 200.00

72249 Non-Employee Services ‑ Not Classified 1,496.40 2,000.00 2,000.00

73502 Misc ‑ Advertising 0.00 8,100.00 8,100.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 60,734.59 0.00 0.00

73910 Charges from ‑ Local Phone 648.00 7,999.00 7,999.00

73911 Charges from ‑ Long Distance Phone 12.60 714.00 714.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 3,500.00 3,500.00

73940 Charges from ‑ Food Services 0.00 5,165.00 5,165.00

73949 Charges from ‑ Departments ‑ Misc 0.00 300.00 300.00

*Subtotal*  ***73,399.25 54,322.00 54,322.00***

**Travel**

74101 In-State - Employee Travel 0.00 2,570.00 2,570.00

74201 Out‑State ‑ Employee Travel 0.00 6,480.00 6,480.00

74232 Out-State ‑ Non-Employee Student 38.65 0.00 0.00

*Subtotal*  ***38.65 9,050.00 9,050.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 5,199.00 5,199.00

78304 Cap Asset ‑ Buildings 1,290.00 0.00 0.00

*Subtotal*  ***1,290.00 5,199.00 5,199.00***

**ORGN Total 78,323.98 87,691.58 87,691.58**

**Extended Campus Library Operations**

**270203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 1,254.00 0.00 0.00

61123 Wages ‑ Part‑time 15,639.04 41,127.00 40,314.00

61501 Wages ‑ Student Institutional 2,533.89 14,975.00 14,975.00

61502 Wages ‑ Student Work Study 7,521.92 0.00 0.00

62115 Employer -MQFE 248.53 596.34 584.55

62120 Employer -FICA 1,062.69 2,549.87 2,499.47

62123 Employer -Retirement KTRS 178.12 0.00 0.00

62232 Employer -Worker's Compensation 86.26 179.53 176.92

*Subtotal*  ***28,524.45 59,427.74 58,549.94***

**Operating**

71149 Supplies ‑ Other Miscellaneous 127.02 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 69.64 0.00 0.00

73911 Charges from ‑ Long Distance Phone 40.13 0.00 0.00

*Subtotal*  ***337.27 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 56.17 0.00 0.00

*Subtotal*  ***56.17 0.00 0.00***

**ORGN Total 28,917.89 59,427.74 58,549.94**

**Museum Store**

**270205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61123 Wages ‑ Part‑time 0.00 922.00 0.00

62115 Employer -MQFE 0.00 13.37 0.00

62120 Employer -FICA 0.00 57.16 0.00

62232 Employer -Worker's Compensation 0.00 2.95 0.00

*Subtotal*  ***0.00 995.48 0.00***

**Operating**

71102 Supplies ‑ Office 0.00 204.52 409.00

71120 Supplies ‑ Food Products 39.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 0.00

71310 Postage & Freight ‑ Postage 0.00 65.00 65.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 300.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 125.00 0.00

71905 COGS ‑ Supplies 452.92 0.00 0.00

71940 COGS ‑ Kentucky Museum 20,719.95 18,120.00 14,336.00

72108 Maintenance ‑ Equipment 0.00 90.00 90.00

72449 Bank Service Charge ‑ Other 335.09 0.00 0.00

73502 Misc ‑ Advertising 3,650.04 3,000.00 3,000.00

73849 Credit to ‑ Departments ‑ Misc ‑48.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 100.00 100.00

73949 Charges from ‑ Departments ‑ Misc 482.30 0.00 0.00

*Subtotal*  ***25,631.30 23,004.52 18,000.00***

**ORGN Total 25,631.30 24,000.00 18,000.00**

**Commonwealth School Administrative Support**

**280101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 16,161.00 16,161.00

61111 Wages ‑ Regular 301,211.92 294,974.72 250,413.76

61122 Wages ‑ Stipends 7,000.00 961.00 961.00

61123 Wages ‑ Part‑time 0.00 11,997.00 11,997.00

61140 Wages ‑ Graduate Assistant 10,177.04 10,176.00 10,176.00

61150 Wages ‑ Occasional 787.68 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 1,320.00

61501 Wages ‑ Student Institutional 13,189.66 27,923.75 27,923.75

61502 Wages ‑ Student Work Study 7,995.05 0.00 0.00

62115 Employer -MQFE 4,193.64 4,111.89 3,767.32

62120 Employer -FICA 17,931.71 17,581.85 16,108.50

62122 Employer -Retirement KERS 6,538.74 9,564.49 11,589.94

62123 Employer -Retirement KTRS 26,027.03 25,604.72 13,246.57

62125 Employer -Retirement KTRS OPT 3,204.52 0.00 0.00

62126 Employer -Retirement OPT 5,491.77 7,867.59 14,335.71

62127 Employer -Retiree TRP 88.61 0.00 0.00

62223 Employer -Health Insurance 23,499.14 27,600.00 29,040.00

62224 Employer -Life Insurance 177.66 205.81 351.70

62226 Employer -Dental Insurance 857.43 0.00 0.00

62227 Employer -Disability Insurance 598.81 591.86 502.76

62232 Employer -Worker's Compensation 1,089.44 1,107.32 968.93

62240 Employer -Medical Waiver 2,826.62 4,175.88 4,393.75

*Subtotal*  ***432,956.47 460,604.88 413,257.69***

**Operating**

71051 Materials ‑ Contingency 0.00 1,658.00 1,658.00

71102 Supplies ‑ Office 2,308.04 7,347.00 7,347.00

71103 Supplies ‑ Janitorial & Maintenance 265.50 0.00 0.00

71109 Supplies ‑ Classroom 487.62 3,075.00 3,075.00

71114 Supplies ‑ Motor Vehicle 229.79 500.00 500.00

71119 Supplies ‑ Procurement Card 7,652.97 0.00 0.00

71120 Supplies ‑ Food Products 1,436.92 0.00 0.00

71121 Supplies ‑ Departmental Books 223.15 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,624.83 0.00 0.00

71310 Postage & Freight ‑ Postage 1,209.35 1,000.00 1,000.00

71320 Postage & Freight ‑ Freight 70.42 100.00 100.00

71501 Equip ‑ Software (< $5,000) 0.00 1,124.00 1,124.00

71502 Equip ‑ Office Equipment (< $2000) 2,035.81 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,407.22 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 336.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 675.44 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,611.07 2,982.74 2,982.74

71801 Subscriptions & Dues ‑ Dues 3,160.00 1,375.00 1,375.00

71810 Subscriptions & Dues ‑ Subscription 0.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 827.69 1,825.19 1,825.19

72105 Maintenance ‑ Computer Software 45.92 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 160.00 0.00 0.00

73502 Misc ‑ Advertising 3,799.92 2,000.00 2,000.00

73513 Misc ‑ Background Check ‑ Student 239.76 0.00 0.00

73549 Misc ‑ Other 331.98 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 67.95 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 7,141.82 0.00 0.00

73910 Charges from ‑ Local Phone 5,076.00 5,820.00 4,500.00

73911 Charges from ‑ Long Distance Phone 233.91 108.00 108.00

73912 Charges from ‑ Telephone Equipment 1,116.00 0.00 0.00

73913 Charges from ‑ Wireless Service 470.79 120.00 120.00

73916 Charges from ‑ Cabling Services 741.81 0.00 0.00

73920 Charges from ‑ Printing Services 306.15 2,063.80 2,063.80

73923 Charges from ‑ Office Supplies 1,200.00 0.00 0.00

73935 Charges from ‑ IT Projects 36,800.11 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,643.83 0.00 0.00

73978 Charges from ‑ PDC Projects 112,002.00 0.00 0.00

*Subtotal*  ***197,939.77 31,398.73 30,078.73***

**Travel**

74101 In-State - Employee Travel 1,092.65 733.00 733.00

74132 In‑State ‑ Non-Employee Student 138.00 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 470.56 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,670.42 615.00 615.00

74210 Out-State - Employee Registration Fee ‑405.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 685.76 3,364.00 3,364.00

74235 Out-State ‑ Non-Employee Prospective 1,783.32 0.00 0.00

*Subtotal*  ***6,435.71 4,712.00 4,712.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 1,813.50 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 127.77 12,000.00 12,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 27,945.60 0.00 0.00

78153 Cap Equip‑Office Furn (>$5,000) 376.60 0.00 0.00

*Subtotal*  ***30,263.47 12,000.00 12,000.00***

**ORGN Total 667,595.42 508,715.61 460,048.42**

**Health Information Management**

**280201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61501 Wages ‑ Student Institutional 0.00 3,628.25 3,628.25

61502 Wages ‑ Student Work Study 1,972.01 0.00 0.00

62232 Employer -Worker's Compensation 6.28 11.61 11.61

*Subtotal*  ***1,978.29 3,639.86 3,639.86***

**Operating**

71050 General & Administrative (Budget) 0.00 2,128.00 2,128.00

71102 Supplies ‑ Office 278.43 500.00 500.00

71109 Supplies ‑ Classroom 21.85 500.00 500.00

71112 Supplies ‑ Data Processing 940.03 270.00 270.00

71119 Supplies ‑ Procurement Card ‑21.98 0.00 0.00

71121 Supplies ‑ Departmental Books 71.84 560.00 560.00

71310 Postage & Freight ‑ Postage 57.65 400.00 400.00

71320 Postage & Freight ‑ Freight 0.00 100.00 100.00

71401 Insurance ‑ Other Non‑employee ‑62.15 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 417.93 150.00 150.00

71505 Equip ‑ Classroom (< $2000) 0.00 500.00 500.00

71601 Printing ‑ Outside Vendor 0.00 400.00 400.00

71603 Printing ‑ Copy Machine Usage Charge 0.00 300.00 300.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 0.00 250.00

71801 Subscriptions & Dues ‑ Dues 0.00 550.00 550.00

71810 Subscriptions & Dues ‑ Subscription 0.00 460.00 460.00

72108 Maintenance ‑ Equipment 0.00 300.00 300.00

73508 Misc ‑ Promotion Expenses & Prizes 351.56 0.00 0.00

73514 Misc ‑ Accreditation Fees 1,200.00 750.00 750.00

73910 Charges from ‑ Local Phone 864.00 1,158.00 1,158.00

73911 Charges from ‑ Long Distance Phone 5.13 283.00 283.00

73912 Charges from ‑ Telephone Equipment 288.00 216.00 216.00

73920 Charges from ‑ Printing Services 623.71 900.00 900.00

73923 Charges from ‑ Office Supplies 420.00 0.00 0.00

73940 Charges from ‑ Food Services 189.80 0.00 0.00

*Subtotal*  ***5,645.80 10,425.00 10,675.00***

**Travel**

74101 In-State - Employee Travel 0.00 500.00 500.00

74110 In‑State - Employee Registration Fee 299.00 0.00 0.00

74120 In‑State ‑ Supervision 166.68 280.00 280.00

74201 Out‑State ‑ Employee Travel 1,664.08 850.00 850.00

74202 Out‑State ‑ Faculty Development 541.38 0.00 0.00

74210 Out-State - Employee Registration Fee 3,915.00 0.00 0.00

*Subtotal*  ***6,586.14 1,630.00 1,630.00***

**Grants/Loans/Benefits**

77370 Inst Sch ‑ Departmental Award 59.00 0.00 0.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 95.33 0.00 0.00

77918 Part Support ‑ Food 168.99 0.00 0.00

*Subtotal*  ***323.32 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,180.26 0.00 0.00

*Subtotal*  ***1,180.26 0.00 0.00***

**ORGN Total 15,713.81 15,694.86 15,944.86**

**Rural Allied Health & Nursing**

**280203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61121 Wages ‑ P/T Faculty 61,264.00 24,420.00 24,420.00

61501 Wages ‑ Student Institutional 1,972.02 7,126.00 7,126.00

62115 Employer -MQFE 874.34 354.09 354.09

62120 Employer -FICA 3,738.57 1,514.04 1,514.04

62123 Employer -Retirement KTRS 1,151.60 0.00 0.00

62223 Employer -Health Insurance 395.60 0.00 0.00

62224 Employer -Life Insurance 2.28 0.00 0.00

62226 Employer -Dental Insurance 11.84 0.00 0.00

62232 Employer -Worker's Compensation 202.43 100.94 100.94

*Subtotal*  ***69,612.68 33,515.07 33,515.07***

**Operating**

71102 Supplies ‑ Office 0.00 6,713.00 6,713.00

71109 Supplies ‑ Classroom 1,656.30 7,660.00 7,660.00

71119 Supplies ‑ Procurement Card 718.49 0.00 0.00

71310 Postage & Freight ‑ Postage 0.00 150.00 150.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 2,500.00 2,500.00

71810 Subscriptions & Dues ‑ Subscription 0.00 500.00 500.00

72102 Maintenance ‑ Computer 44.80 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 52.00 0.00 0.00

73514 Misc ‑ Accreditation Fees 750.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 2,500.00 2,500.00

73921 Charges from ‑ Copier Use 155.95 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,200.00 0.00 0.00

*Subtotal*  ***4,577.54 20,023.00 20,023.00***

**Travel**

74101 In-State - Employee Travel 1,874.62 650.00 650.00

74110 In‑State - Employee Registration Fee 437.56 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,237.68 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 0.00 1,550.00 1,550.00

*Subtotal*  ***3,549.86 4,200.00 4,200.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 14,276.32 0.00 0.00

*Subtotal*  ***14,276.32 0.00 0.00***

**ORGN Total 92,016.40 57,738.07 57,738.07**

**Health Sciences**

**280204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,500.00 1,500.00

61111 Wages ‑ Regular 961,264.90 1,060,020.00 898,032.00

61121 Wages ‑ P/T Faculty 34,512.00 0.00 0.00

61122 Wages ‑ Stipends 15,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 120.00 0.00 1,920.00

62115 Employer -MQFE 13,275.44 13,994.82 12,011.52

62120 Employer -FICA 56,764.07 59,839.94 51,359.54

62122 Employer -Retirement KERS 3,569.01 5,220.33 6,614.33

62123 Employer -Retirement KTRS 81,833.55 101,882.44 84,271.46

62125 Employer -Retirement KTRS OPT 18,319.28 0.00 0.00

62126 Employer -Retirement OPT 31,394.33 43,755.44 36,853.16

62223 Employer -Health Insurance 83,014.55 110,400.00 104,544.00

62224 Employer -Life Insurance 568.80 695.20 1,080.00

62226 Employer -Dental Insurance 2,785.39 0.00 0.00

62227 Employer -Disability Insurance 1,861.45 2,120.06 1,761.05

62232 Employer -Worker's Compensation 3,234.71 3,392.08 2,879.85

62240 Employer -Medical Waiver 5,588.40 5,520.00 2,904.00

*Subtotal*  ***1,313,105.88 1,408,340.31 1,205,730.91***

**Operating**

71102 Supplies ‑ Office 5,075.08 4,595.00 2,675.00

71109 Supplies ‑ Classroom 73,329.27 3,338.00 3,338.00

71112 Supplies ‑ Data Processing 0.00 100.00 100.00

71119 Supplies ‑ Procurement Card 748.28 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 800.48 869.00 869.00

71320 Postage & Freight ‑ Freight 0.00 150.00 150.00

71501 Equip ‑ Software (< $5,000) 5,040.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 147.83 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,717.26 1,717.26 1,467.26

71801 Subscriptions & Dues ‑ Dues 1,875.00 2,426.00 2,426.00

71810 Subscriptions & Dues ‑ Subscription 400.00 148.00 148.00

72101 Maintenance ‑ Copy Machine 0.00 841.43 841.43

72102 Maintenance ‑ Computer 1,973.59 150.00 150.00

72105 Maintenance ‑ Computer Software 1,200.00 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 1,200.00 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 32.00 93.00 93.00

73502 Misc ‑ Advertising 575.00 0.00 0.00

73522 Misc ‑ Service Fees 14.55 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 220.36 0.00 0.00

73549 Misc ‑ Other 0.00 111.00 111.00

73901 Charges from ‑ Fac Mgt ‑ Labor 37.94 0.00 0.00

73910 Charges from ‑ Local Phone 5,238.00 3,964.00 3,964.00

73911 Charges from ‑ Long Distance Phone 282.22 546.00 546.00

73912 Charges from ‑ Telephone Equipment 1,500.12 1,080.00 1,080.00

73913 Charges from ‑ Wireless Service 1,863.66 0.00 0.00

73920 Charges from ‑ Printing Services 4,709.49 1,951.00 1,951.00

73923 Charges from ‑ Office Supplies 900.00 920.00 920.00

73926 Charge from ‑ Visitor Permits 65.00 0.00 0.00

*Subtotal*  ***108,945.13 23,999.69 21,829.69***

**Travel**

74101 In-State - Employee Travel 1,072.35 843.00 843.00

74110 In‑State - Employee Registration Fee 150.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,067.04 5,772.00 5,772.00

74210 Out-State - Employee Registration Fee 5,489.50 250.00 250.00

74230 Out-State ‑ Non-Employee Travel 918.75 0.00 0.00

*Subtotal*  ***9,697.64 6,865.00 6,865.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,454.88 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 43,939.30 0.00 0.00

*Subtotal*  ***45,394.18 0.00 0.00***

**ORGN Total 1,477,142.83 1,439,205.00 1,234,425.60**

**AA/PD ‑ Commonwealth School**

**280207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71121 Supplies ‑ Departmental Books 27.19 0.00 0.00

*Subtotal*  ***27.19 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 354.62 0.00 0.00

74110 In‑State - Employee Registration Fee 420.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,827.07 0.00 0.00

74202 Out‑State ‑ Faculty Development 0.00 4,129.00 4,129.00

74210 Out-State - Employee Registration Fee 2,075.00 0.00 0.00

*Subtotal*  ***5,676.69 4,129.00 4,129.00***

**ORGN Total 5,703.88 4,129.00 4,129.00**

**AA ‑ The Learning Center**

**280208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61501 Wages ‑ Student Institutional 21,321.86 49,768.00 49,768.00

61502 Wages ‑ Student Work Study 14,768.94 0.00 0.00

62115 Employer -MQFE 92.32 0.00 0.00

62120 Employer -FICA 394.81 0.00 0.00

62232 Employer -Worker's Compensation 115.58 95.45 159.26

*Subtotal*  ***36,693.51 49,863.45 49,927.26***

**Operating**

71102 Supplies ‑ Office 4,803.63 1,499.00 1,499.00

71109 Supplies ‑ Classroom 0.00 1,500.00 1,500.00

71121 Supplies ‑ Departmental Books 1,155.45 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,500.00 1,500.00

71502 Equip ‑ Office Equipment (< $2000) 2,085.71 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 783.05 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 431.02 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 165.02 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1.20 0.00 0.00

73916 Charges from ‑ Cabling Services 573.70 0.00 0.00

73923 Charges from ‑ Office Supplies 600.00 0.00 0.00

73935 Charges from ‑ IT Projects 448.00 0.00 0.00

*Subtotal*  ***11,046.78 4,499.00 4,499.00***

**ORGN Total 47,740.29 54,362.45 54,426.26**

**Academic Support**

**280211**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 931,990.44 979,038.00 1,002,960.00

61121 Wages ‑ P/T Faculty 230,866.00 119,351.00 119,351.00

61122 Wages ‑ Stipends 9,000.00 0.00 0.00

62115 Employer -MQFE 16,031.60 14,970.03 15,330.31

62120 Employer -FICA 68,489.05 64,009.62 65,550.24

62122 Employer -Retirement KERS 356.64 0.00 0.00

62123 Employer -Retirement KTRS 69,735.26 91,519.90 89,165.78

62125 Employer -Retirement KTRS OPT 22,881.68 0.00 0.00

62126 Employer -Retirement OPT 39,212.77 46,372.86 52,521.14

62127 Employer -Retiree TRP 4,321.40 0.00 0.00

62223 Employer -Health Insurance 92,065.71 132,480.00 133,584.00

62224 Employer -Life Insurance 589.02 790.00 1,350.00

62226 Employer -Dental Insurance 2,983.11 0.00 0.00

62227 Employer -Disability Insurance 1,672.17 1,958.11 2,005.91

62232 Employer -Worker's Compensation 3,749.97 3,514.85 3,591.39

62240 Employer -Medical Waiver 2,163.64 2,760.00 5,808.00

*Subtotal*  ***1,496,108.46 1,456,764.37 1,491,217.77***

**Operating**

71102 Supplies ‑ Office 253.33 0.00 0.00

71109 Supplies ‑ Classroom 1,868.69 1,425.00 1,425.00

71121 Supplies ‑ Departmental Books 53.46 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 255.54 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,717.26 1,717.26 1,717.26

71801 Subscriptions & Dues ‑ Dues 0.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 0.00 1,648.55 1,648.55

73523 Misc ‑ Background Check ‑ Employee 550.66 0.00 0.00

73910 Charges from ‑ Local Phone 4,464.00 2,808.00 2,808.00

73911 Charges from ‑ Long Distance Phone 91.62 347.00 347.00

73912 Charges from ‑ Telephone Equipment 1,488.00 2,228.00 2,228.00

73920 Charges from ‑ Printing Services 6,205.03 1,886.54 1,886.54

73923 Charges from ‑ Office Supplies 0.00 1,610.00 1,610.00

73935 Charges from ‑ IT Projects 5,269.80 0.00 0.00

*Subtotal*  ***22,217.39 13,970.35 13,970.35***

**Travel**

74101 In-State - Employee Travel 526.69 2,380.00 2,380.00

74102 In‑State ‑ Faculty Development 0.00 860.00 860.00

74110 In‑State - Employee Registration Fee 625.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,604.03 4,077.00 4,077.00

74202 Out‑State ‑ Faculty Development 483.50 0.00 0.00

74210 Out-State - Employee Registration Fee 300.00 0.00 0.00

*Subtotal*  ***4,539.22 7,317.00 7,317.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 1,198.00 0.00 0.00

*Subtotal*  ***1,198.00 0.00 0.00***

**ORGN Total 1,524,063.07 1,478,051.72 1,512,505.12**

**Professional Studies**

**280212**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 408,293.40 454,080.00 501,540.00

61121 Wages ‑ P/T Faculty 76,042.00 72,166.00 72,166.00

61122 Wages ‑ Stipends 3,000.00 0.00 0.00

61150 Wages ‑ Occasional 52,512.00 0.00 0.00

62115 Employer -MQFE 7,360.79 7,114.65 7,808.48

62120 Employer -FICA 31,473.66 30,421.25 33,387.97

62122 Employer -Retirement KERS 0.00 1,954.06 4,661.66

62123 Employer -Retirement KTRS 39,025.66 47,063.06 51,290.08

62125 Employer -Retirement KTRS OPT 6,013.54 0.00 0.00

62126 Employer -Retirement OPT 10,305.57 15,247.80 16,561.49

62127 Employer -Retiree TRP 10,534.51 0.00 0.00

62223 Employer -Health Insurance 34,169.99 49,680.00 46,464.00

62224 Employer -Life Insurance 238.70 284.40 486.00

62226 Employer -Dental Insurance 1,092.36 0.00 0.00

62227 Employer -Disability Insurance 765.00 908.17 1,003.08

62232 Employer -Worker's Compensation 1,727.62 1,684.00 1,835.85

62240 Employer -Medical Waiver 574.72 0.00 2,904.00

*Subtotal*  ***683,129.52 680,603.39 740,108.61***

**Operating**

71102 Supplies ‑ Office 199.95 0.00 0.00

71109 Supplies ‑ Classroom 1,693.72 700.00 700.00

71149 Supplies ‑ Other Miscellaneous 144.75 0.00 0.00

71310 Postage & Freight ‑ Postage 22.79 0.00 0.00

71501 Equip ‑ Software (< $5,000) 799.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 244.90 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 243.07 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,717.26 1,717.26 1,717.26

71801 Subscriptions & Dues ‑ Dues 450.00 1,025.00 1,025.00

72101 Maintenance ‑ Copy Machine 0.00 710.33 710.33

73523 Misc ‑ Background Check ‑ Employee 255.96 0.00 0.00

73910 Charges from ‑ Local Phone 2,160.00 2,160.00 2,160.00

73911 Charges from ‑ Long Distance Phone 60.57 204.00 204.00

73912 Charges from ‑ Telephone Equipment 708.00 720.00 720.00

73920 Charges from ‑ Printing Services 548.08 66.87 66.87

73923 Charges from ‑ Office Supplies 240.00 740.00 740.00

*Subtotal*  ***9,488.05 8,043.46 8,043.46***

**Travel**

74101 In-State - Employee Travel 300.92 1,000.00 1,000.00

74102 In‑State ‑ Faculty Development 100.00 474.00 474.00

74110 In‑State - Employee Registration Fee 119.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 710.13 2,691.00 2,691.00

74202 Out‑State ‑ Faculty Development ‑416.50 0.00 0.00

*Subtotal*  ***813.55 4,165.00 4,165.00***

**ORGN Total 693,431.12 692,811.85 752,317.07**

**Liberal Arts & Science**

**280213**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 534,674.26 593,400.00 604,212.00

61121 Wages ‑ P/T Faculty 138,936.00 129,463.00 129,463.00

61122 Wages ‑ Stipends 19,000.00 0.00 0.00

61501 Wages ‑ Student Institutional 2,927.39 10,030.00 10,030.00

61502 Wages ‑ Student Work Study 4,290.00 0.00 0.00

62115 Employer -MQFE 9,226.87 9,630.04 9,763.48

62120 Employer -FICA 39,452.86 41,176.73 41,747.24

62122 Employer -Retirement KERS 356.64 0.00 0.00

62123 Employer -Retirement KTRS 48,075.27 59,402.12 60,638.45

62125 Employer -Retirement KTRS OPT 11,504.79 0.00 0.00

62126 Employer -Retirement OPT 19,715.85 24,423.72 25,182.72

62127 Employer -Retiree TRP 1,350.00 0.00 0.00

62223 Employer -Health Insurance 54,785.51 71,760.00 75,504.00

62224 Employer -Life Insurance 324.71 410.80 702.00

62226 Employer -Dental Insurance 1,683.30 0.00 0.00

62227 Employer -Disability Insurance 1,037.46 1,186.81 1,208.42

62232 Employer -Worker's Compensation 2,238.75 2,345.27 2,379.85

*Subtotal*  ***889,579.66 943,228.49 960,831.16***

**Operating**

71102 Supplies ‑ Office 210.14 0.00 0.00

71109 Supplies ‑ Classroom 146.56 1,000.00 1,000.00

71111 Supplies ‑ Photo 17.62 0.00 0.00

71120 Supplies ‑ Food Products 36.04 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 188.41 0.00 0.00

71501 Equip ‑ Software (< $5,000) 57.10 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 989.53 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,531.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 154.31 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,717.26 1,717.26 1,717.26

71801 Subscriptions & Dues ‑ Dues 0.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 0.00 922.72 922.72

72102 Maintenance ‑ Computer 172.70 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 146.69 0.00 0.00

73826 Credit to ‑ Visitor Permits 12.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 97.07 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 10.67 0.00 0.00

73910 Charges from ‑ Local Phone 3,096.00 3,024.00 3,024.00

73911 Charges from ‑ Long Distance Phone 63.27 280.00 280.00

73912 Charges from ‑ Telephone Equipment 936.00 1,008.00 1,008.00

73920 Charges from ‑ Printing Services 1,278.83 1,082.79 1,082.79

73923 Charges from ‑ Office Supplies 0.00 860.00 860.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73940 Charges from ‑ Food Services 192.60 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,500.00 0.00 0.00

*Subtotal*  ***12,609.04 10,194.77 10,194.77***

**Travel**

74101 In-State - Employee Travel 740.78 1,608.00 1,608.00

74102 In‑State ‑ Faculty Development 0.00 666.00 666.00

74201 Out‑State ‑ Employee Travel 2,392.96 3,691.00 3,691.00

74210 Out-State - Employee Registration Fee 935.00 0.00 0.00

*Subtotal*  ***4,068.74 5,965.00 5,965.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 4,939.75 0.00 0.00

*Subtotal*  ***4,939.75 0.00 0.00***

**ORGN Total 911,197.19 959,388.26 976,990.93**

**Extended Learning & Outreach (DELO)**

**285101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 23.00 23.00

61111 Wages ‑ Regular 723,880.11 779,796.00 840,996.00

61121 Wages ‑ P/T Faculty 0.00 20,654.00 20,654.00

61122 Wages ‑ Stipends 27,500.00 19,386.00 19,386.00

61123 Wages ‑ Part‑time 10,290.50 0.00 0.00

61140 Wages ‑ Graduate Assistant 0.00 17,996.00 17,996.00

61150 Wages ‑ Occasional 424.00 0.00 0.00

61155 Wages ‑ 457 Payment 13,106.03 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 390.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 157.94 0.00 0.00

61501 Wages ‑ Student Institutional 3,166.44 12,600.00 12,600.00

61502 Wages ‑ Student Work Study 286.38 0.00 0.00

62115 Employer -MQFE 10,465.15 11,025.78 11,576.63

62120 Employer -FICA 42,282.67 45,944.39 49,500.07

62122 Employer -Retirement KERS 14,025.05 26,733.31 37,585.85

62123 Employer -Retirement KTRS 48,412.53 59,645.60 81,085.55

62125 Employer -Retirement KTRS OPT 13,117.29 0.00 0.00

62126 Employer -Retirement OPT 22,479.47 30,527.16 14,377.54

62223 Employer -Health Insurance 76,283.04 99,360.00 104,544.00

62224 Employer -Life Insurance 452.57 568.80 1,026.00

62226 Employer -Dental Insurance 2,040.24 0.00 0.00

62227 Employer -Disability Insurance 1,384.95 1,537.92 1,678.73

62232 Employer -Worker's Compensation 2,452.20 2,721.41 2,917.22

62240 Employer -Medical Waiver 203.00 0.00 2,904.00

62305 Employer -Faculty Staff Scholarship 12,352.50 0.00 0.00

62309 Employer -Depend Child Scholarship 540.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 4,477.20 0.00 0.00

*Subtotal*  ***1,030,169.26 1,128,519.37 1,218,850.59***

**Operating**

71102 Supplies ‑ Office 7,052.59 0.00 0.00

71115 Supplies ‑ Building Materials 75.00 0.00 0.00

71119 Supplies ‑ Procurement Card 84.40 0.00 0.00

71120 Supplies ‑ Food Products 700.50 0.00 0.00

71222 Utilities ‑ Garbage Collection 45.00 0.00 0.00

71310 Postage & Freight ‑ Postage 585.74 0.00 0.00

71320 Postage & Freight ‑ Freight 118.12 0.00 0.00

71501 Equip ‑ Software (< $5,000) 5,860.20 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 4,278.20 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 4,800.62 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,806.62 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 9,792.25 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 350.95 0.00 0.00

72101 Maintenance ‑ Copy Machine 363.00 0.00 0.00

72102 Maintenance ‑ Computer 119.00 0.00 0.00

72105 Maintenance ‑ Computer Software 15,044.80 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 329.05 0.00 0.00

73502 Misc ‑ Advertising 33,426.39 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 5,191.41 0.00 0.00

73515 Misc ‑ Licensing Fees 100.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 2,128.61 0.00 0.00

73549 Misc ‑ Other 1,090.00 287,065.00 247,303.99

73849 Credit to ‑ Departments ‑ Misc ‑295,253.69 ‑230,000.00 ‑230,000.00

73910 Charges from ‑ Local Phone 3,978.00 5,608.00 5,608.00

73911 Charges from ‑ Long Distance Phone 526.23 1,800.00 1,800.00

73912 Charges from ‑ Telephone Equipment 1,164.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,093.65 0.00 0.00

73915 Charges from ‑ Wireless Equipment 149.98 0.00 0.00

73920 Charges from ‑ Printing Services 2,371.76 0.00 0.00

73923 Charges from ‑ Office Supplies 270.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 580.00 0.00 0.00

73978 Charges from ‑ PDC Projects 10,153.00 0.00 0.00

*Subtotal* ***‑179,624.62 64,473.00 24,711.99***

**Travel**

74101 In-State - Employee Travel 3,176.11 6,000.00 6,000.00

74110 In‑State - Employee Registration Fee 1,882.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 25,026.86 26,000.00 26,000.00

74210 Out-State - Employee Registration Fee 12,701.01 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,098.61 0.00 0.00

*Subtotal*  ***43,884.59 32,000.00 32,000.00***

**Grants/Loans/Benefits**

77911 Part Support ‑ Tuition & Fees 738.00 0.00 0.00

*Subtotal*  ***738.00 0.00 0.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 441.52 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 13,564.64 15,000.00 15,000.00

*Subtotal*  ***14,006.16 15,000.00 15,000.00***

**ORGN Total 909,173.39 1,239,992.37 1,290,562.58**

**DELO Risk/Opportunity**

**285102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Operating**

73549 Misc ‑ Other 0.00 879,541.24 0.00

*Subtotal*  ***0.00 879,541.24 0.00***

**ORGN Total 0.00 879,541.24 0.00**

**Dual Credit**

**285103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 51,439.24 51,439.24

61114 Wages ‑ Fac Summer/Winter (EC ‑ Glasgow) 2,257.00 0.00 0.00

61121 Wages ‑ P/T Faculty 60,648.00 25,494.00 98,296.00

61122 Wages ‑ Stipends 9,700.00 0.00 0.00

61123 Wages ‑ Part‑time 9,009.00 0.00 0.00

61150 Wages ‑ Occasional 12,550.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 5,000.00 5,000.00

62115 Employer -MQFE 1,220.66 369.66 1,425.29

62120 Employer -FICA 5,219.00 1,580.63 6,094.35

62123 Employer -Retirement KTRS 1,366.28 0.00 0.00

62125 Employer -Retirement KTRS OPT 233.22 0.00 0.00

62126 Employer -Retirement OPT 399.58 0.00 0.00

62127 Employer -Retiree TRP 225.00 0.00 0.00

62223 Employer -Health Insurance 204.72 0.00 0.00

62224 Employer -Life Insurance 4.12 0.00 0.00

62226 Employer -Dental Insurance 18.20 0.00 0.00

62227 Employer -Disability Insurance 16.82 0.00 0.00

62232 Employer -Worker's Compensation 301.37 97.58 330.55

62240 Employer -Medical Waiver 191.34 0.00 0.00

*Subtotal*  ***103,564.31 83,981.11 162,585.43***

**Operating**

71050 General & Administrative (Budget) 0.00 71,500.00 71,500.00

71102 Supplies ‑ Office 733.33 5,464.00 5,464.00

71109 Supplies ‑ Classroom 0.00 5,000.00 5,000.00

71119 Supplies ‑ Procurement Card 282.10 0.00 0.00

71121 Supplies ‑ Departmental Books 23.57 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 14.94 0.00 0.00

71310 Postage & Freight ‑ Postage 1,085.37 6,000.00 6,000.00

71501 Equip ‑ Software (< $5,000) 185.16 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 146.98 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 10,000.00 10,000.00

71801 Subscriptions & Dues ‑ Dues 100.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 1,000.00 1,000.00

71906 COGS ‑ Computer 19.00 0.00 0.00

72102 Maintenance ‑ Computer 0.00 2,500.00 2,500.00

72249 Non-Employee Services ‑ Not Classified 85.22 0.00 0.00

73502 Misc ‑ Advertising 1,500.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 855.42 0.00 0.00

73514 Misc ‑ Accreditation Fees 450.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 209.16 0.00 0.00

73549 Misc ‑ Other 6,009.00 50,000.00 50,000.00

73849 Credit to ‑ Departments ‑ Misc 0.00 20,000.00 20,000.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 36.54 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 2,749.54 0.00 0.00

73923 Charges from ‑ Office Supplies 45.00 0.00 0.00

*Subtotal*  ***14,818.33 172,464.00 172,464.00***

**Travel**

74101 In-State - Employee Travel 2,064.44 8,000.00 8,000.00

74110 In‑State - Employee Registration Fee 199.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,553.16 0.00 0.00

74202 Out‑State ‑ Faculty Development 225.00 0.00 0.00

*Subtotal*  ***4,041.60 8,000.00 8,000.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 288.00 0.00 0.00

77918 Part Support ‑ Food 17.33 0.00 0.00

*Subtotal*  ***305.33 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,798.00 4,500.00 4,500.00

*Subtotal*  ***3,798.00 4,500.00 4,500.00***

**ORGN Total 126,527.57 268,945.11 347,549.43**

**Study Away Program**

**285107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 0.00 0.00 22,000.00

62050 Fringe Benefits (Budget) 0.00 0.00 4,840.00

*Subtotal*  ***0.00 0.00 26,840.00***

**Operating**

72449 Bank Service Charge ‑ Other 0.00 0.00 2,000.00

73549 Misc ‑ Other 0.00 0.00 5,660.00

73920 Charges from ‑ Printing Services 0.00 0.00 1,500.00

*Subtotal*  ***0.00 0.00 9,160.00***

**Travel**

74101 In-State - Employee Travel 0.00 0.00 4,000.00

74201 Out‑State ‑ Employee Travel 0.00 0.00 20,000.00

74232 Out-State ‑ Non-Employee Student 0.00 0.00 30,000.00

*Subtotal*  ***0.00 0.00 54,000.00***

**Grants/Loans/Benefits**

77916 Part Support ‑ Travel 0.00 0.00 10,000.00

*Subtotal*  ***0.00 0.00 10,000.00***

**ORGN Total 0.00 0.00 100,000.00**

**Radcliff Regional Educational and Development Center**

**285610**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 26,500.00 0.00

61111 Wages ‑ Regular 24,500.00 24,504.00 48,516.00

61121 Wages ‑ P/T Faculty 16,048.00 0.00 0.00

61123 Wages ‑ Part‑time 23,236.25 14,560.00 14,560.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 480.00

62115 Employer -MQFE 902.44 543.71 897.89

62120 Employer -FICA 3,858.70 2,324.82 3,839.25

62122 Employer -Retirement KERS 2,849.09 4,160.78 9,615.87

62125 Employer -Retirement KTRS OPT 105.68 0.00 0.00

62126 Employer -Retirement OPT 181.08 0.00 0.00

62223 Employer -Health Insurance 0.00 0.00 5,808.00

62224 Employer -Life Insurance 29.36 31.60 108.00

62227 Employer -Disability Insurance 49.00 49.01 97.03

62232 Employer -Worker's Compensation 204.25 125.00 203.38

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***74,121.85 75,558.92 87,029.42***

**Operating**

71102 Supplies ‑ Office 2,984.89 3,600.00 3,600.00

71103 Supplies ‑ Janitorial & Maintenance 2,464.09 2,400.00 2,400.00

71115 Supplies ‑ Building Materials 2,640.00 0.00 0.00

71120 Supplies ‑ Food Products 263.50 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 20.00 0.00 0.00

71203 Telephone ‑ Line Service 0.00 1,000.00 1,000.00

71211 Utilities ‑ Electric ‑ Other 15,487.57 22,800.00 22,800.00

71221 Utilities ‑ Water & Sewage ‑ Other 472.19 1,200.00 1,200.00

71222 Utilities ‑ Garbage Collection 747.61 540.00 540.00

71232 Utilities ‑ Natural Gas 5,341.15 21,600.00 21,600.00

71310 Postage & Freight ‑ Postage 0.00 2,400.00 2,400.00

71320 Postage & Freight ‑ Freight 648.42 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 208.25 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 8,313.79 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 2,400.00 2,400.00

71720 Rent ‑ Non‑State Property (< $10,000) 72,000.00 72,000.00 72,000.00

71801 Subscriptions & Dues ‑ Dues 405.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 6,305.42 0.00 0.00

72106 Maintenance ‑ Building 368.60 1,200.00 1,200.00

72108 Maintenance ‑ Equipment 3,330.50 5,000.00 5,000.00

72121 Maintenance ‑ Traffic Sign & Signal 1,770.28 0.00 0.00

72207 Non-Employee Services ‑ Janitorial 12,621.00 8,400.00 8,400.00

72249 Non-Employee Services ‑ Not Classified 5,541.69 270.00 270.00

73502 Misc ‑ Advertising 9,745.57 10,604.00 10,604.00

73508 Misc ‑ Promotion Expenses & Prizes 5,972.62 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 0.00 480.00 480.00

73549 Misc ‑ Other 3,609.00 3,000.00 3,000.00

73910 Charges from ‑ Local Phone 12,955.98 0.00 0.00

73911 Charges from ‑ Long Distance Phone 289.61 0.00 0.00

73912 Charges from ‑ Telephone Equipment 600.09 37,940.00 37,460.00

73920 Charges from ‑ Printing Services 19.00 0.00 0.00

*Subtotal*  ***175,125.82 197,134.00 196,654.00***

**Travel**

74101 In-State - Employee Travel 3,399.36 2,795.00 2,795.00

*Subtotal*  ***3,399.36 2,795.00 2,795.00***

**ORGN Total 252,647.03 275,487.92 286,478.42**

**VP for Information Technology**

**290101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 317,386.46 300,084.00 318,084.00

61130 Wages ‑ Over‑time 66.71 0.00 0.00

61140 Wages ‑ Graduate Assistant 0.00 22,290.00 22,290.00

61180 Wages ‑ Cell Plan Allowance 140.00 0.00 1,680.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 13,081.65 18,963.00 18,963.00

62050 Fringe Benefits (Budget) 0.00 115.00 115.00

62115 Employer -MQFE 4,299.03 3,968.94 4,239.83

62120 Employer -FICA 18,130.56 15,121.93 16,241.56

62122 Employer -Retirement KERS 9,945.60 14,485.30 19,276.93

62123 Employer -Retirement KTRS 9,930.52 10,053.58 10,483.56

62125 Employer -Retirement KTRS OPT 7,615.43 0.00 0.00

62126 Employer -Retirement OPT 13,050.80 19,793.41 20,329.85

62223 Employer -Health Insurance 14,580.36 16,560.00 17,424.00

62224 Employer -Life Insurance 115.20 126.40 216.00

62226 Employer -Dental Insurance 524.70 0.00 0.00

62227 Employer -Disability Insurance 514.07 514.14 542.38

62232 Employer -Worker's Compensation 1,058.87 1,092.28 1,155.25

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***412,757.96 425,927.98 453,945.36***

**Operating**

71102 Supplies ‑ Office 2,583.04 3,421.00 3,421.00

71109 Supplies ‑ Classroom 1,416.84 0.00 0.00

71111 Supplies ‑ Photo 0.00 2,000.00 2,000.00

71112 Supplies ‑ Data Processing 302.90 1,000.00 1,000.00

71115 Supplies ‑ Building Materials 1,101.89 0.00 0.00

71120 Supplies ‑ Food Products 622.44 2,000.00 500.00

71121 Supplies ‑ Departmental Books 81.85 600.00 600.00

71149 Supplies ‑ Other Miscellaneous 2,868.00 2,000.00 500.00

71204 Telephone ‑ Wireless Service 119.96 0.00 600.00

71205 Telephone ‑ Wireless Equipment 60.54 0.00 0.00

71208 Utilities ‑ Internet Bandwidth 116.47 0.00 0.00

71310 Postage & Freight ‑ Postage 62.84 537.00 537.00

71320 Postage & Freight ‑ Freight 0.00 100.00 100.00

71501 Equip ‑ Software (< $5,000) 7,990.30 8,000.00 8,000.00

71502 Equip ‑ Office Equipment (< $2000) 6,145.98 2,000.00 2,000.00

71503 Equip ‑ Office Furniture (< $2000) 6,532.10 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 2,375.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 329.89 3,000.00 3,000.00

71549 Equip ‑ Other (< $2000) 2,414.00 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 4,020.24 4,100.00 4,100.00

71801 Subscriptions & Dues ‑ Dues 4,404.00 5,000.00 5,000.00

71810 Subscriptions & Dues ‑ Subscription 4,263.65 4,500.00 1,000.00

72101 Maintenance ‑ Copy Machine 915.33 1,000.00 1,000.00

72102 Maintenance ‑ Computer 1,471.11 1,500.00 3,000.00

72105 Maintenance ‑ Computer Software 3,281.75 1,000.00 1,000.00

72106 Maintenance ‑ Building 756.08 0.00 0.00

72108 Maintenance ‑ Equipment 3,818.74 3,760.00 760.00

72149 Maintenance ‑ Repair Non‑classified 1,660.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 545.00 0.00 0.00

73502 Misc ‑ Advertising 1,595.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 903.53 0.00 0.00

73515 Misc ‑ Licensing Fees 1,300.00 0.00 0.00

73547 Employer -Moving Expense 9,615.12 0.00 0.00

73549 Misc ‑ Other 547.85 551.31 551.31

73902 Charges from ‑ Fac Mgt ‑ Supplies 14,206.72 0.00 0.00

73910 Charges from ‑ Local Phone 1,728.00 1,700.00 1,700.00

73911 Charges from ‑ Long Distance Phone 91.89 100.00 100.00

73912 Charges from ‑ Telephone Equipment 395.25 144.00 144.00

73913 Charges from ‑ Wireless Service 1,862.18 1,500.00 0.00

73915 Charges from ‑ Wireless Equipment 346.87 500.00 500.00

73916 Charges from ‑ Cabling Services 222.62 0.00 0.00

73920 Charges from ‑ Printing Services 231.09 0.00 0.00

73935 Charges from ‑ IT Projects 1,296.37 0.00 0.00

73940 Charges from ‑ Food Services 2,536.75 2,500.00 2,500.00

*Subtotal*  ***97,139.18 52,513.31 43,613.31***

**Travel**

74101 In-State - Employee Travel 1,320.70 2,200.00 2,200.00

74110 In‑State - Employee Registration Fee 6,195.00 2,000.00 2,000.00

74201 Out‑State ‑ Employee Travel 9,596.61 3,000.00 10,220.00

74210 Out-State - Employee Registration Fee 3,768.45 2,000.00 2,000.00

*Subtotal*  ***20,880.76 9,200.00 16,420.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,201.15 0.00 0.00

78105 Cap Equip ‑ Classroom >$2000<$5000 6,880.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 3,726.78 14,683.00 14,683.00

78149 Cap Equip‑Other Capital >$2000<$5000 6,946.00 0.00 0.00

*Subtotal*  ***18,753.93 14,683.00 14,683.00***

**ORGN Total 549,531.83 502,324.29 528,661.67**

**Faculty Computer Replacement**

**290102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71102 Supplies ‑ Office 47.25 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 3,140.49 0.00 0.00

72102 Maintenance ‑ Computer 21,784.76 15,000.00 15,000.00

73849 Credit to ‑ Departments ‑ Misc ‑37,128.94 ‑25,000.00 ‑25,000.00

*Subtotal* ***‑12,156.44 ‑10,000.00 ‑10,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 287,300.50 286,633.00 286,633.00

*Subtotal*  ***287,300.50 286,633.00 286,633.00***

**ORGN Total 275,144.06 276,633.00 276,633.00**

**VP Information Technology ‑ CF**

**290103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 800,000.00 800,000.00

*Subtotal*  ***0.00 800,000.00 800,000.00***

**ORGN Total 0.00 800,000.00 800,000.00**

**IT Capital Projects**

**290105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71117 Supplies ‑ Small Tools 280.70 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 48,938.35 20,000.00 20,000.00

71149 Supplies ‑ Other Miscellaneous 3,892.92 0.00 0.00

71549 Equip ‑ Other (< $2000) 282.15 0.00 0.00

72102 Maintenance ‑ Computer 8,917.15 8,000.00 8,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 66,881.00 0.00 0.00

73916 Charges from ‑ Cabling Services 494.36 0.00 0.00

*Subtotal*  ***129,686.63 28,000.00 28,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 2,850.00 21,496.00 21,496.00

78152 Cap Equip‑Office Equip (>$5000) 45,315.00 167,494.00 163,599.69

78166 Cap Equip ‑ Other Capital (>$5000) 12,608.90 142,452.00 56,065.00

*Subtotal*  ***60,773.90 331,442.00 241,160.69***

**ORGN Total 190,460.53 359,442.00 269,160.69**

**Technical Support Services‑IT Helpdesk**

**290107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,341.00 0.00

61111 Wages ‑ Regular 194,726.70 232,164.00 247,596.00

61123 Wages ‑ Part‑time 44,488.50 39,730.00 39,730.00

61130 Wages ‑ Over‑time 862.74 0.00 2,608.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 840.00

61501 Wages ‑ Student Institutional 51,541.78 75,525.00 75,525.00

61502 Wages ‑ Student Work Study 14,970.27 0.00 0.00

62115 Employer -MQFE 3,359.71 3,497.53 3,852.86

62120 Employer -FICA 14,365.57 14,954.93 16,474.24

62122 Employer -Retirement KERS 0.00 0.00 7,434.88

62123 Employer -Retirement KTRS 19,826.11 25,510.90 21,874.72

62125 Employer -Retirement KTRS OPT 2,663.64 0.00 0.00

62126 Employer -Retirement OPT 4,564.70 7,229.46 7,968.52

62223 Employer -Health Insurance 19,440.48 27,600.00 29,040.00

62224 Employer -Life Insurance 115.20 158.00 270.00

62226 Employer -Dental Insurance 599.76 0.00 0.00

62227 Employer -Disability Insurance 388.25 464.32 495.18

62232 Employer -Worker's Compensation 981.28 1,000.38 1,172.17

*Subtotal*  ***372,964.69 429,175.52 454,881.57***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 792.00

71102 Supplies ‑ Office 1,113.20 4,720.00 4,720.00

71117 Supplies ‑ Small Tools 131.22 0.00 0.00

71120 Supplies ‑ Food Products 6.77 0.00 0.00

71121 Supplies ‑ Departmental Books 324.85 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 1.18 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 9.02 50.00 50.00

71320 Postage & Freight ‑ Freight 0.00 200.00 200.00

71501 Equip ‑ Software (< $5,000) 1,277.42 2,000.00 2,000.00

71502 Equip ‑ Office Equipment (< $2000) 264.96 0.00 701.00

71507 Equip ‑ Maintenance (< $2000) 0.00 1,150.00 1,150.00

71549 Equip ‑ Other (< $2000) 707.96 800.00 800.00

71801 Subscriptions & Dues ‑ Dues 0.00 800.00 800.00

71810 Subscriptions & Dues ‑ Subscription 600.00 0.00 0.00

72102 Maintenance ‑ Computer 5,492.90 3,500.00 3,500.00

72105 Maintenance ‑ Computer Software 1,778.78 2,000.00 2,000.00

72108 Maintenance ‑ Equipment 954.09 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 0.00 2,000.00 2,000.00

73502 Misc ‑ Advertising 2,095.00 2,500.00 2,500.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73549 Misc ‑ Other 200.00 0.00 0.00

73910 Charges from ‑ Local Phone 2,376.00 2,300.00 2,600.00

73911 Charges from ‑ Long Distance Phone 459.27 400.00 400.00

73912 Charges from ‑ Telephone Equipment 1,335.80 0.00 0.00

73913 Charges from ‑ Wireless Service 957.81 1,000.00 0.00

73915 Charges from ‑ Wireless Equipment 228.99 500.00 0.00

73920 Charges from ‑ Printing Services 40.00 0.00 0.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,641.26 0.00 0.00

*Subtotal*  ***22,207.20 25,920.00 26,213.00***

**Travel**

74101 In-State - Employee Travel 100.80 250.00 250.00

74110 In‑State - Employee Registration Fee 298.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 2,023.94 600.00 600.00

74210 Out-State - Employee Registration Fee 475.00 0.00 0.00

*Subtotal*  ***2,897.74 1,850.00 1,850.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 4,500.00 4,500.00

78111 Cap Equip ‑ Computers >$2000<$5000 36,836.37 8,300.00 8,300.00

*Subtotal*  ***36,836.37 12,800.00 12,800.00***

**ORGN Total 434,906.00 469,745.52 495,744.57**

**Technical Support Services‑ResNet**

**290108**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 0.00 50,712.00

61123 Wages ‑ Part‑time 572.50 17,500.00 17,500.00

62115 Employer -MQFE 8.30 0.00 986.10

62120 Employer -FICA 35.50 0.00 4,216.42

62126 Employer -Retirement OPT 0.00 0.00 7,018.54

62223 Employer -Health Insurance 0.00 0.00 5,808.00

62224 Employer -Life Insurance 0.00 0.00 54.00

62227 Employer -Disability Insurance 0.00 0.00 101.42

62232 Employer -Worker's Compensation 1.84 0.00 218.28

*Subtotal*  ***618.14 17,500.00 86,614.76***

**Operating**

71102 Supplies ‑ Office 781.49 0.00 0.00

71205 Telephone ‑ Wireless Equipment 2,520.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 2,674.31 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 333.33 0.00 0.00

72102 Maintenance ‑ Computer 2,141.31 0.00 0.00

72108 Maintenance ‑ Equipment 506.70 0.00 0.00

72109 Maintenance ‑ Comp Warranty Reimb ‑1,075.00 0.00 0.00

73502 Misc ‑ Advertising 382.61 0.00 0.00

73516 Misc ‑ Uniforms & Badges 275.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 69.64 0.00 0.00

73920 Charges from ‑ Printing Services 20.00 0.00 0.00

*Subtotal*  ***8,629.39 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 79.12 0.00 0.00

*Subtotal*  ***79.12 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 8,277.20 0.00 0.00

*Subtotal*  ***8,277.20 0.00 0.00***

**ORGN Total 17,603.85 17,500.00 86,614.76**

**IT Security**

**290109**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 0.00 0.00 106,632.00

61180 Wages ‑ Cell Plan Allowance 70.00 840.00 840.00

61501 Wages ‑ Student Institutional 0.00 8,000.00 8,000.00

62115 Employer -MQFE 1.01 0.00 1,511.25

62120 Employer -FICA 4.33 0.00 6,461.91

62123 Employer -Retirement KTRS 0.00 0.00 6,432.25

62126 Employer -Retirement OPT 0.00 0.00 8,759.06

62223 Employer -Health Insurance 0.00 0.00 11,616.00

62224 Employer -Life Insurance 0.00 0.00 108.00

62227 Employer -Disability Insurance 0.00 0.00 213.27

62232 Employer -Worker's Compensation 0.22 0.00 369.51

*Subtotal*  ***75.56 8,840.00 150,943.25***

**Operating**

71102 Supplies ‑ Office 0.00 1,000.00 1,000.00

72102 Maintenance ‑ Computer 0.00 9,000.00 9,000.00

72105 Maintenance ‑ Computer Software 0.00 71,000.00 72,000.00

73910 Charges from ‑ Local Phone 0.00 1,080.00 1,080.00

73911 Charges from ‑ Long Distance Phone 0.00 100.00 100.00

*Subtotal*  ***0.00 82,180.00 83,180.00***

**Travel**

74210 Out-State - Employee Registration Fee 0.00 3,000.00 3,000.00

*Subtotal*  ***0.00 3,000.00 3,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 8,000.00 8,000.00

*Subtotal*  ***0.00 8,000.00 8,000.00***

**ORGN Total 75.56 102,020.00 245,123.25**

**Communication/Broadcasting ETV Lab**

**290201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 20,001.60 20,001.60 20,611.20

61150 Wages ‑ Occasional 1,300.23 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 0.00

62115 Employer -MQFE 292.57 268.44 276.63

62120 Employer -FICA 1,251.01 1,147.82 1,182.82

62123 Employer -Retirement KTRS 2,968.20 2,968.24 3,058.70

62127 Employer -Retiree TRP 187.24 0.00 0.00

62223 Employer -Health Insurance 1,944.00 2,208.00 2,323.20

62224 Employer -Life Insurance 11.52 12.64 21.60

62226 Employer -Dental Insurance 60.00 0.00 0.00

62227 Employer -Disability Insurance 39.96 40.00 41.22

62232 Employer -Worker's Compensation 69.41 64.01 65.96

*Subtotal*  ***28,165.74 26,710.75 27,581.33***

**Operating**

71050 General & Administrative (Budget) 0.00 3,746.20 3,746.20

71109 Supplies ‑ Classroom 2,020.89 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 2,106.79 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 3,102.42 0.00 0.00

72108 Maintenance ‑ Equipment 2,700.51 0.00 0.00

73511 Misc ‑ Other Telecommunications 2,194.26 0.00 0.00

73921 Charges from ‑ Copier Use 0.00 67.00 67.00

*Subtotal*  ***12,124.87 3,813.20 3,813.20***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 2,259.35 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 3,344.50 9,501.00 9,501.00

*Subtotal*  ***5,603.85 9,501.00 9,501.00***

**ORGN Total 45,894.46 40,024.95 40,895.53**

**Communication Technologies ‑ Interactive Video Services**

**290202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 36.00 0.00

61111 Wages ‑ Regular 124,987.70 125,004.00 179,724.00

61122 Wages ‑ Stipends 2,400.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 900.00 900.00

61130 Wages ‑ Over‑time 1,219.62 0.00 0.00

61140 Wages ‑ Graduate Assistant 9,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 0.00 3,360.00

61501 Wages ‑ Student Institutional 38,105.83 37,763.00 37,763.00

61502 Wages ‑ Student Work Study 21,225.42 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 500.00 500.00

62115 Employer -MQFE 1,955.09 1,695.15 2,436.86

62120 Employer -FICA 8,359.70 7,248.25 10,419.69

62122 Employer -Retirement KERS 8,968.41 12,830.77 25,522.61

62123 Employer -Retirement KTRS 7,174.51 6,926.54 7,224.99

62223 Employer -Health Insurance 14,629.35 16,560.00 23,232.00

62224 Employer -Life Insurance 86.69 94.80 216.00

62226 Employer -Dental Insurance 451.43 0.00 0.00

62227 Employer -Disability Insurance 250.09 250.01 359.44

62232 Employer -Worker's Compensation 632.08 523.73 709.59

*Subtotal*  ***239,725.92 210,332.25 292,368.18***

**Operating**

71102 Supplies ‑ Office 1,633.97 2,750.00 2,750.00

71109 Supplies ‑ Classroom 2,789.38 1,000.00 1,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 493.94 0.00 0.00

71117 Supplies ‑ Small Tools 146.90 0.00 0.00

71119 Supplies ‑ Procurement Card 154.62 0.00 0.00

71120 Supplies ‑ Food Products 332.53 0.00 0.00

71121 Supplies ‑ Departmental Books 75.00 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 1,818.60 2,000.00 2,000.00

71149 Supplies ‑ Other Miscellaneous 86.66 0.00 0.00

71310 Postage & Freight ‑ Postage 53.20 0.00 0.00

71320 Postage & Freight ‑ Freight 181.97 0.00 0.00

71501 Equip ‑ Software (< $5,000) 796.50 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 3,099.09 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 3,178.80 2,000.00 2,000.00

71507 Equip ‑ Maintenance (< $2000) 807.50 0.00 0.00

72102 Maintenance ‑ Computer 44,180.06 13,876.00 14,876.00

72105 Maintenance ‑ Computer Software 6,620.21 0.00 0.00

72108 Maintenance ‑ Equipment 5,136.00 1,900.00 1,900.00

72249 Non-Employee Services ‑ Not Classified 875.00 0.00 0.00

73511 Misc ‑ Other Telecommunications 10.00 4,000.00 4,000.00

73513 Misc ‑ Background Check ‑ Student 200.96 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73835 Credit to ‑ IT Projects ‑2,190.71 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑6,050.68 0.00 0.00

73910 Charges from ‑ Local Phone 8,930.07 9,000.00 9,000.00

73911 Charges from ‑ Long Distance Phone 277.45 1,500.00 1,500.00

73912 Charges from ‑ Telephone Equipment 902.76 0.00 0.00

73913 Charges from ‑ Wireless Service 2,745.96 0.00 0.00

73915 Charges from ‑ Wireless Equipment 196.97 0.00 0.00

73923 Charges from ‑ Office Supplies 20.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 550.00 0.00 0.00

73978 Charges from ‑ PDC Projects 339.31 0.00 0.00

*Subtotal*  ***78,472.26 38,026.00 39,026.00***

**Travel**

74101 In-State - Employee Travel 1,552.85 1,500.00 1,500.00

74110 In‑State - Employee Registration Fee 300.00 1,025.00 1,025.00

74201 Out‑State ‑ Employee Travel 2,755.29 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 276.84 0.00 0.00

*Subtotal*  ***4,884.98 4,525.00 4,525.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 10,000.00 6,676.00

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 3,337.00 3,337.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,747.99 10,000.00 10,000.00

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 32,845.00 32,845.00

78155 Cap Equip ‑ Classroom (>$5000) 6,244.45 10,000.00 10,000.00

*Subtotal*  ***7,992.44 66,182.00 62,858.00***

**ORGN Total 331,075.60 319,065.25 398,777.18**

**Public Radio Services**

**290203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 458,205.10 431,345.28 444,460.80

61118 Wages ‑ Fac & Staff Supplemental 424.28 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 155.00 0.00 0.00

61501 Wages ‑ Student Institutional 3,353.18 5,000.00 5,000.00

61502 Wages ‑ Student Work Study 1,203.52 0.00 0.00

62115 Employer -MQFE 6,023.39 5,645.95 5,716.84

62120 Employer -FICA 25,755.03 24,141.32 24,444.45

62122 Employer -Retirement KERS 2,938.90 4,576.45 5,390.65

62123 Employer -Retirement KTRS 46,407.23 42,983.97 44,893.15

62125 Employer -Retirement KTRS OPT 4,976.26 0.00 0.00

62126 Employer -Retirement OPT 8,528.03 13,505.63 13,932.45

62223 Employer -Health Insurance 37,682.62 46,588.79 49,019.52

62224 Employer -Life Insurance 266.92 282.50 482.76

62226 Employer -Dental Insurance 1,229.98 0.00 0.00

62227 Employer -Disability Insurance 914.28 862.71 888.92

62232 Employer -Worker's Compensation 1,482.58 1,396.28 1,438.28

62240 Employer -Medical Waiver 3,157.56 1,380.00 1,452.00

*Subtotal*  ***602,703.86 577,708.88 597,119.82***

**Operating**

71050 General & Administrative (Budget) 0.00 1,132.00 574.00

71051 Materials ‑ Contingency 0.00 11,620.00 11,620.00

71102 Supplies ‑ Office 3,448.03 0.00 0.00

71112 Supplies ‑ Data Processing 336.61 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 58.50 0.00 0.00

71117 Supplies ‑ Small Tools 127.49 0.00 0.00

71121 Supplies ‑ Departmental Books 126.96 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 739.39 0.00 0.00

71310 Postage & Freight ‑ Postage 5.22 3,000.00 3,000.00

71320 Postage & Freight ‑ Freight 120.86 0.00 0.00

71501 Equip ‑ Software (< $5,000) 328.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 13,155.00 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 7,130.08 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 58.50 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 496.91 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 615.18 0.00 0.00

72108 Maintenance ‑ Equipment 4,462.32 0.00 0.00

72449 Bank Service Charge ‑ Other 37.45 0.00 0.00

73502 Misc ‑ Advertising 3,376.75 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 4,868.69 2,912.00 2,912.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 197.38 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4,157.16 0.00 0.00

73910 Charges from ‑ Local Phone 8,669.47 7,295.00 7,295.00

73911 Charges from ‑ Long Distance Phone 762.53 3,000.00 3,000.00

73912 Charges from ‑ Telephone Equipment 410.16 0.00 0.00

73913 Charges from ‑ Wireless Service 271.95 0.00 0.00

73920 Charges from ‑ Printing Services 79.50 0.00 0.00

*Subtotal*  ***54,090.33 28,959.00 28,401.00***

**Travel**

74101 In-State - Employee Travel 2,133.07 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,889.78 0.00 0.00

74210 Out-State - Employee Registration Fee 126.39 0.00 0.00

*Subtotal*  ***6,149.24 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,890.70 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 4,000.00 4,000.00

78153 Cap Equip‑Office Furn (>$5,000) 9,876.00 0.00 0.00

78155 Cap Equip ‑ Classroom (>$5000) 8,588.90 0.00 0.00

*Subtotal*  ***20,355.60 4,000.00 4,000.00***

**ORGN Total 683,299.03 610,667.88 629,520.82**

**FM Radio Network**

**290204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 1,589.67 0.00 0.00

61123 Wages ‑ Part‑time 23,656.07 7,000.00 7,000.00

61501 Wages ‑ Student Institutional 2,293.14 7,000.00 7,000.00

62115 Employer -MQFE 381.85 101.50 101.50

62120 Employer -FICA 1,632.76 434.00 434.00

62123 Employer -Retirement KTRS 220.01 0.00 0.00

62223 Employer -Health Insurance 170.10 0.00 0.00

62224 Employer -Life Insurance 1.01 0.00 0.00

62226 Employer -Dental Insurance 5.25 0.00 0.00

62227 Employer -Disability Insurance 3.18 0.00 0.00

62232 Employer -Worker's Compensation 88.15 44.80 44.80

*Subtotal*  ***30,041.19 14,580.30 14,580.30***

**Operating**

71050 General & Administrative (Budget) 0.00 15,419.70 15,419.70

71102 Supplies ‑ Office 1,017.59 0.00 0.00

71104 Supplies ‑ Medical 39.50 0.00 0.00

71109 Supplies ‑ Classroom 29,173.52 0.00 0.00

71120 Supplies ‑ Food Products 251.04 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 323.52 0.00 0.00

71310 Postage & Freight ‑ Postage 1.76 0.00 0.00

71320 Postage & Freight ‑ Freight 8.95 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 2,619.64 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,243.46 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 158.50 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 99.50 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 64.26 0.00 0.00

72101 Maintenance ‑ Copy Machine 2,528.53 0.00 0.00

72108 Maintenance ‑ Equipment 47.50 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,345.00 0.00 0.00

73502 Misc ‑ Advertising 800.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 106.94 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program ‑40.70 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73923 Charges from ‑ Office Supplies 360.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

73940 Charges from ‑ Food Services 32.70 0.00 0.00

*Subtotal*  ***41,381.93 15,419.70 15,419.70***

**Travel**

74101 In-State - Employee Travel 1,324.73 0.00 0.00

74142 In‑State ‑ Game Guarantee 122.98 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,551.53 0.00 0.00

74210 Out-State - Employee Registration Fee 622.50 0.00 0.00

*Subtotal*  ***3,621.74 0.00 0.00***

**ORGN Total 75,044.86 30,000.00 30,000.00**

**Educational Television Services**

**290205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 9,775.71 9,775.71

61111 Wages ‑ Regular 459,218.48 461,483.17 478,562.47

61122 Wages ‑ Stipends 1,500.00 0.00 0.00

61123 Wages ‑ Part‑time 6,798.80 2,470.80 2,470.80

61150 Wages ‑ Occasional 2,225.58 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 225.00 0.00 0.00

61501 Wages ‑ Student Institutional 37,135.76 35,793.00 35,793.00

61502 Wages ‑ Student Work Study 2,091.65 0.00 0.00

62115 Employer -MQFE 6,156.14 5,979.26 6,228.42

62120 Employer -FICA 26,322.88 25,566.41 26,631.85

62122 Employer -Retirement KERS 2,938.87 4,576.45 5,390.65

62123 Employer -Retirement KTRS 54,065.04 54,546.44 57,143.65

62125 Employer -Retirement KTRS OPT 2,723.32 0.00 0.00

62126 Employer -Retirement OPT 4,667.01 7,391.88 7,616.50

62127 Employer -Retiree TRP 311.85 0.00 0.00

62223 Employer -Health Insurance 37,854.08 47,039.78 49,494.03

62224 Employer -Life Insurance 253.42 285.08 487.17

62226 Employer -Dental Insurance 1,309.82 0.00 0.00

62227 Employer -Disability Insurance 907.64 922.95 957.12

62232 Employer -Worker's Compensation 1,631.20 1,599.20 1,653.85

62240 Employer -Medical Waiver 2,107.00 1,380.00 1,452.00

*Subtotal*  ***650,443.54 658,810.13 683,657.22***

**Operating**

71050 General & Administrative (Budget) 0.00 42,394.00 41,025.04

71051 Materials ‑ Contingency 0.00 1,290.00 1,290.00

71102 Supplies ‑ Office 2,597.65 1,000.00 1,000.00

71109 Supplies ‑ Classroom 7,232.27 0.00 0.00

71112 Supplies ‑ Data Processing 1,023.13 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 20.00 0.00 0.00

71117 Supplies ‑ Small Tools 678.36 0.00 0.00

71120 Supplies ‑ Food Products 223.15 0.00 0.00

71121 Supplies ‑ Departmental Books 134.30 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 740.59 0.00 0.00

71310 Postage & Freight ‑ Postage 6,348.72 800.00 800.00

71320 Postage & Freight ‑ Freight 2,005.11 1,200.00 1,200.00

71501 Equip ‑ Software (< $5,000) 559.15 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,765.33 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,920.82 0.00 0.00

71549 Equip ‑ Other (< $2000) 1,048.59 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,275.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 140.00 0.00 0.00

72105 Maintenance ‑ Computer Software 4,696.06 0.00 0.00

72108 Maintenance ‑ Equipment 8,229.57 0.00 0.00

73502 Misc ‑ Advertising 181.24 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 649.28 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 653.12 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73549 Misc ‑ Other 328.56 0.00 0.00

73910 Charges from ‑ Local Phone 10,659.04 9,500.00 9,500.00

73911 Charges from ‑ Long Distance Phone 889.20 1,200.00 1,200.00

73912 Charges from ‑ Telephone Equipment 408.30 0.00 0.00

73913 Charges from ‑ Wireless Service 2,768.21 0.00 0.00

73915 Charges from ‑ Wireless Equipment 186.92 0.00 0.00

73923 Charges from ‑ Office Supplies 180.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 8.00 0.00 0.00

*Subtotal*  ***57,700.39 57,384.00 56,015.04***

**Travel**

74101 In-State - Employee Travel 123.18 0.00 0.00

74110 In‑State - Employee Registration Fee 150.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,446.62 0.00 0.00

74210 Out-State - Employee Registration Fee 475.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 49.04 0.00 0.00

*Subtotal*  ***7,243.84 0.00 0.00***

**Capital**

78149 Cap Equip‑Other Capital >$2000<$5000 13,635.00 0.00 0.00

*Subtotal*  ***13,635.00 0.00 0.00***

**ORGN Total 729,022.77 716,194.13 739,672.26**

**ETV Proposed Programming**

**290207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 37,550.94 37,560.00 38,820.00

61118 Wages ‑ Fac & Staff Supplemental 5,900.00 0.00 0.00

61123 Wages ‑ Part‑time 21,644.76 10,000.00 10,000.00

61130 Wages ‑ Over‑time 1,023.19 0.00 0.00

61150 Wages ‑ Occasional 12,899.08 5,000.00 5,000.00

61501 Wages ‑ Student Institutional 31,891.30 0.00 0.00

61502 Wages ‑ Student Work Study 4,197.79 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 2,000.00 0.00

62115 Employer -MQFE 1,183.30 725.35 742.90

62120 Employer -FICA 5,059.69 3,101.51 3,176.55

62122 Employer -Retirement KERS 4,359.70 6,377.69 7,694.12

62123 Employer -Retirement KTRS 311.39 0.00 0.00

62125 Employer -Retirement KTRS OPT 186.15 0.00 0.00

62126 Employer -Retirement OPT 319.01 0.00 0.00

62127 Employer -Retiree TRP 195.32 0.00 0.00

62223 Employer -Health Insurance 4,860.12 5,520.00 5,808.00

62224 Employer -Life Insurance 28.80 31.60 54.00

62226 Employer -Dental Insurance 149.88 0.00 0.00

62227 Employer -Disability Insurance 75.15 75.12 77.64

62232 Employer -Worker's Compensation 370.50 168.19 172.22

*Subtotal*  ***132,206.07 70,559.46 71,545.43***

**Operating**

71050 General & Administrative (Budget) 0.00 46,835.04 46,605.07

71102 Supplies ‑ Office 3,981.97 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 23.85 0.00 0.00

71104 Supplies ‑ Medical 36.75 0.00 0.00

71109 Supplies ‑ Classroom 3,404.23 7,000.00 7,000.00

71112 Supplies ‑ Data Processing 647.00 0.00 0.00

71114 Supplies ‑ Motor Vehicle 2,109.60 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,128.01 0.00 0.00

71117 Supplies ‑ Small Tools 337.23 0.00 0.00

71120 Supplies ‑ Food Products 50.85 0.00 0.00

71121 Supplies ‑ Departmental Books 64.40 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 8,979.49 0.00 0.00

71203 Telephone ‑ Line Service 178.00 0.00 0.00

71211 Utilities ‑ Electric ‑ Other 40.70 0.00 0.00

71310 Postage & Freight ‑ Postage 7.25 0.00 0.00

71320 Postage & Freight ‑ Freight 2,029.58 0.00 0.00

71501 Equip ‑ Software (< $5,000) 900.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 4,871.34 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,147.38 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 20.66 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 520.73 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,243.46 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 3,312.90 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 166,744.44 125,000.00 125,000.00

71801 Subscriptions & Dues ‑ Dues 13,537.88 10,000.00 10,000.00

71810 Subscriptions & Dues ‑ Subscription 941.50 0.00 0.00

72101 Maintenance ‑ Copy Machine 2,910.89 180.00 180.00

72103 Maintenance ‑ Vehicles 40.95 0.00 0.00

72105 Maintenance ‑ Computer Software 298.35 0.00 0.00

72106 Maintenance ‑ Building 1,063.12 0.00 0.00

72108 Maintenance ‑ Equipment 2,429.65 0.00 0.00

72201 Non-Employee Services ‑ Legal 2,115.73 11,800.00 11,800.00

72249 Non-Employee Services ‑ Not Classified 2,500.00 0.00 0.00

73502 Misc ‑ Advertising 5,614.89 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 4,543.86 0.00 0.00

73511 Misc ‑ Other Telecommunications 0.00 30,000.00 30,000.00

73512 Misc ‑ Cable, TV, Radio Program 130,521.66 0.00 0.00

73549 Misc ‑ Other 1,682.14 469.50 469.50

73848 Credit to ‑ Departments ‑ Labor ‑7,000.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑375,817.10 ‑250,000.00 ‑250,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor 278.04 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 7,034.63 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 14.40 0.00 0.00

73916 Charges from ‑ Cabling Services 262.89 0.00 0.00

73923 Charges from ‑ Office Supplies 840.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 150.00 0.00 0.00

73940 Charges from ‑ Food Services 34.80 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 224.00 0.00 0.00

*Subtotal*  ***1,434.10 ‑18,715.46 ‑18,945.43***

**Travel**

74101 In-State - Employee Travel 641.46 0.00 0.00

74110 In‑State - Employee Registration Fee 1,825.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 24,542.25 23,000.00 23,000.00

74202 Out‑State ‑ Faculty Development 59.70 0.00 0.00

74210 Out-State - Employee Registration Fee 6,192.50 1,500.00 1,500.00

*Subtotal*  ***33,260.91 24,500.00 24,500.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,555.20 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 43,656.00 42,900.00

*Subtotal*  ***1,555.20 43,656.00 42,900.00***

**ORGN Total 168,456.28 120,000.00 120,000.00**

**Student Television Services**

**290208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160101 Housing Services**

**Personnel**

61111 Wages ‑ Regular 50,180.75 50,186.51 51,755.45

61180 Wages ‑ Cell Plan Allowance 40.00 0.00 0.00

61501 Wages ‑ Student Institutional 1,730.95 7,730.00 7,730.00

61502 Wages ‑ Student Work Study 2,705.00 0.00 0.00

62115 Employer -MQFE 695.69 673.11 694.64

62120 Employer -FICA 2,974.77 2,878.11 2,970.18

62122 Employer -Retirement KERS 5,154.83 7,533.01 9,068.84

62125 Employer -Retirement KTRS OPT 296.84 0.00 0.00

62126 Employer -Retirement OPT 508.76 805.83 830.32

62223 Employer -Health Insurance 5,337.85 6,062.62 6,378.93

62224 Employer -Life Insurance 31.68 34.71 59.31

62226 Employer -Dental Insurance 164.64 0.00 0.00

62227 Employer -Disability Insurance 100.37 100.38 103.51

62232 Employer -Worker's Compensation 174.87 185.33 190.36

*Subtotal*  ***70,097.00 76,189.61 79,781.54***

**Operating**

71050 General & Administrative (Budget) 0.00 2,000.00 2,000.00

71102 Supplies ‑ Office 59.94 200.00 200.00

71112 Supplies ‑ Data Processing 95.00 0.00 0.00

71117 Supplies ‑ Small Tools 221.32 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 22,523.70 11,287.53 10,282.75

71310 Postage & Freight ‑ Postage 0.00 300.00 300.00

71320 Postage & Freight ‑ Freight 49.34 251.00 251.00

71502 Equip ‑ Office Equipment (< $2000) 2,103.25 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 15,000.00 15,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 151.00 151.00

72102 Maintenance ‑ Computer 0.00 1,000.00 1,000.00

72108 Maintenance ‑ Equipment 2,109.18 7,500.00 7,500.00

73511 Misc ‑ Other Telecommunications 130,428.79 145,000.00 145,000.00

73515 Misc ‑ Licensing Fees 6,692.20 7,000.00 7,000.00

73835 Credit to ‑ IT Projects ‑196.11 0.00 0.00

73910 Charges from ‑ Local Phone 1,080.00 1,500.00 1,500.00

73911 Charges from ‑ Long Distance Phone 26.97 300.00 300.00

73913 Charges from ‑ Wireless Service 823.14 500.00 500.00

73915 Charges from ‑ Wireless Equipment 166.98 0.00 0.00

73916 Charges from ‑ Cabling Services 2,151.41 2,000.00 2,000.00

73920 Charges from ‑ Printing Services 0.00 500.00 500.00

*Subtotal*  ***168,335.11 194,489.53 193,484.75***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 1,400.00 1,400.00

*Subtotal*  ***0.00 1,400.00 1,400.00***

**Capital**

78149 Cap Equip‑Other Capital >$2000<$5000 9,261.11 0.00 0.00

*Subtotal*  ***9,261.11 0.00 0.00***

**ORGN Total 247,693.22 272,079.14 274,666.29**

**Tech Support Services‑Desktop Support**

**290301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 331,317.45 312,621.28 302,666.24

61122 Wages ‑ Stipends 1,800.00 0.00 0.00

61123 Wages ‑ Part‑time 131,419.44 44,928.00 9,912.00

61130 Wages ‑ Over‑time 0.00 673.00 673.00

61150 Wages ‑ Occasional 876.30 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 260.00 0.00 3,000.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 65,553.22 47,956.00 47,956.00

61502 Wages ‑ Student Work Study 13,531.54 0.00 0.00

62115 Employer -MQFE 6,638.44 4,826.70 4,227.46

62120 Employer -FICA 28,384.97 20,638.27 18,076.04

62122 Employer -Retirement KERS 8,730.40 0.00 15,733.11

62123 Employer -Retirement KTRS 19,646.91 26,105.68 20,400.48

62125 Employer -Retirement KTRS OPT 6,531.08 0.00 0.00

62126 Employer -Retirement OPT 11,192.38 17,477.88 10,991.49

62223 Employer -Health Insurance 32,768.37 27,600.00 29,040.00

62224 Employer -Life Insurance 237.24 204.99 350.30

62226 Employer -Dental Insurance 1,159.77 0.00 0.00

62227 Employer -Disability Insurance 654.73 625.24 605.33

62232 Employer -Worker's Compensation 1,741.19 1,338.17 1,165.46

62240 Employer -Medical Waiver 3,149.46 4,104.12 4,318.25

*Subtotal*  ***665,792.89 509,099.33 469,115.16***

**Operating**

71102 Supplies ‑ Office 471.21 3,000.00 3,000.00

71112 Supplies ‑ Data Processing 0.00 2,000.00 117.00

71116 Supplies ‑ Motor Fuels & Lubricants 622.07 1,000.00 1,000.00

71117 Supplies ‑ Small Tools 111.89 0.00 0.00

71119 Supplies ‑ Procurement Card 34.03 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 500.00 500.00

71310 Postage & Freight ‑ Postage 0.00 50.00 50.00

71320 Postage & Freight ‑ Freight 298.88 250.00 250.00

71501 Equip ‑ Software (< $5,000) 109.00 1,032.00 1,032.00

71502 Equip ‑ Office Equipment (< $2000) 7,538.05 1,000.00 1,000.00

71503 Equip ‑ Office Furniture (< $2000) 1,379.22 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 1,000.00 1,000.00

71549 Equip ‑ Other (< $2000) 0.00 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 333.34 1,000.00 1,000.00

72102 Maintenance ‑ Computer 7,178.59 6,288.00 6,288.00

72103 Maintenance ‑ Vehicles 121.55 1,000.00 1,000.00

72105 Maintenance ‑ Computer Software 0.00 250.00 22,250.00

72108 Maintenance ‑ Equipment 221.80 0.00 0.00

72109 Maintenance ‑ Comp Warranty Reimb ‑5,750.00 ‑6,000.00 ‑6,000.00

72149 Maintenance ‑ Repair Non‑classified 13,074.24 10,000.00 8,500.00

72249 Non-Employee Services ‑ Not Classified 155.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 411.62 0.00 0.00

73516 Misc ‑ Uniforms & Badges 170.00 0.00 0.00

73549 Misc ‑ Other 800.00 0.00 0.00

73835 Credit to ‑ IT Projects ‑5,630.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,726.00 4,000.00 4,000.00

73911 Charges from ‑ Long Distance Phone 547.09 400.00 400.00

73912 Charges from ‑ Telephone Equipment 1,053.95 500.00 500.00

73913 Charges from ‑ Wireless Service 1,702.52 1,500.00 0.00

*Subtotal*  ***28,680.05 30,770.00 47,887.00***

**Travel**

74101 In-State - Employee Travel 840.25 750.00 750.00

74110 In‑State - Employee Registration Fee 0.00 750.00 750.00

74201 Out‑State ‑ Employee Travel 0.00 2,225.00 2,225.00

74210 Out-State - Employee Registration Fee 0.00 1,500.00 1,500.00

*Subtotal*  ***840.25 5,225.00 5,225.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 3,936.00 3,936.00

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 21,296.00 21,296.00

78162 Cap Equip – Motor Vehicle (>$5000) 18,657.00 0.00 0.00

*Subtotal*  ***18,657.00 25,232.00 25,232.00***

**ORGN Total 713,970.19 570,326.33 547,459.16**

**Communication Tech ‑ Network Services**

**290302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 38,604.00

61111 Wages ‑ Regular 426,429.15 421,800.00 241,098.00

61122 Wages ‑ Stipends 5,500.00 0.00 0.00

61123 Wages ‑ Part‑time 42,649.50 7,518.00 7,518.00

61130 Wages ‑ Over‑time 80.63 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 420.00 0.00 5,040.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 20,707.40 20,725.00 20,725.00

61502 Wages ‑ Student Work Study 2,453.52 0.00 0.00

62115 Employer -MQFE 6,641.96 6,114.18 3,411.33

62120 Employer -FICA 28,400.33 26,143.39 14,586.43

62122 Employer -Retirement KERS 2,126.84 3,099.19 3,740.03

62123 Employer -Retirement KTRS 42,619.11 41,035.32 31,829.20

62125 Employer -Retirement KTRS OPT 5,738.75 0.00 0.00

62126 Employer -Retirement OPT 9,834.68 15,658.02 0.00

62223 Employer -Health Insurance 36,450.86 41,400.00 26,136.00

62224 Employer -Life Insurance 216.00 237.00 243.00

62226 Employer -Dental Insurance 1,124.06 0.00 0.00

62227 Employer -Disability Insurance 836.76 843.60 482.20

62232 Employer -Worker's Compensation 1,594.24 1,560.13 878.02

*Subtotal*  ***634,023.79 586,133.83 394,291.21***

**Operating**

71102 Supplies ‑ Office 2,578.31 3,000.00 3,000.00

71109 Supplies ‑ Classroom 123.89 0.00 0.00

71112 Supplies ‑ Data Processing 304.41 500.00 500.00

71114 Supplies ‑ Motor Vehicle 3,590.80 1,000.00 1,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 723.01 500.00 500.00

71117 Supplies ‑ Small Tools 3,298.58 2,200.00 2,200.00

71119 Supplies ‑ Procurement Card 2,997.50 0.00 0.00

71121 Supplies ‑ Departmental Books 836.77 1,000.00 1,000.00

71124 Supplies ‑ Electr Fibers/Components 60,247.44 41,160.00 40,160.00

71149 Supplies ‑ Other Miscellaneous 2,300.05 0.00 0.00

71203 Telephone ‑ Line Service 150.00 0.00 0.00

71205 Telephone ‑ Wireless Equipment 157.80 0.00 0.00

71208 Utilities ‑ Internet Bandwidth 101,361.24 148,000.00 148,000.00

71310 Postage & Freight ‑ Postage 7.92 50.00 50.00

71320 Postage & Freight ‑ Freight 107.30 250.00 250.00

71501 Equip ‑ Software (< $5,000) 2,751.27 10,960.00 10,960.00

71502 Equip ‑ Office Equipment (< $2000) 2,952.51 14,488.00 14,448.00

71503 Equip ‑ Office Furniture (< $2000) 949.80 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,484.91 2,000.00 2,000.00

71549 Equip ‑ Other (< $2000) 68,210.47 40,000.00 40,000.00

71801 Subscriptions & Dues ‑ Dues 2,690.00 0.00 0.00

71905 COGS ‑ Supplies 902.47 0.00 0.00

72102 Maintenance ‑ Computer 110,598.09 126,000.00 126,000.00

72103 Maintenance ‑ Vehicles 696.90 1,000.00 1,000.00

72105 Maintenance ‑ Computer Software 88,798.51 8,000.00 22,800.00

72108 Maintenance ‑ Equipment 21,806.67 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 507.38 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,151.33 0.00 0.00

73502 Misc ‑ Advertising 710.92 1,000.00 1,000.00

73511 Misc ‑ Other Telecommunications 2,250.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 112.44 0.00 0.00

73515 Misc ‑ Licensing Fees 1,035.23 1,500.00 1,500.00

73516 Misc ‑ Uniforms & Badges 105.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 100.48 0.00 0.00

73549 Misc ‑ Other 2,835.29 2,000.00 2,000.00

73606 Outside Reimb ‑ Other Telecomm ‑44,666.30 ‑35,000.00 ‑5,000.00

73609 Outside Reimb ‑ Network Services ‑1,920.00 ‑3,000.00 ‑3,000.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑119.35 0.00 0.00

73835 Credit to ‑ IT Projects ‑138,504.06 0.00 ‑90,000.00

73849 Credit to ‑ Departments ‑ Misc ‑32,900.40 ‑60,000.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 38.85 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,415.88 0.00 0.00

73910 Charges from ‑ Local Phone 5,961.04 4,420.00 4,420.00

73911 Charges from ‑ Long Distance Phone 466.74 400.00 400.00

73912 Charges from ‑ Telephone Equipment 1,050.00 1,000.00 1,000.00

73913 Charges from ‑ Wireless Service 5,100.46 4,000.00 0.00

73915 Charges from ‑ Wireless Equipment 298.00 1,000.00 0.00

73916 Charges from ‑ Cabling Services 9,621.27 0.00 0.00

73920 Charges from ‑ Printing Services 29.00 250.00 250.00

73923 Charges from ‑ Office Supplies 540.00 0.00 0.00

73978 Charges from ‑ PDC Projects 7,262.82 0.00 0.00

*Subtotal*  ***304,108.64 317,678.00 326,438.00***

**Travel**

74101 In-State - Employee Travel 186.96 1,500.00 1,500.00

74110 In‑State - Employee Registration Fee 865.50 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 438.26 0.00 0.00

74210 Out-State - Employee Registration Fee 395.00 0.00 0.00

*Subtotal*  ***1,885.72 2,500.00 2,500.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 98,073.95 8,281.00 8,281.00

78111 Cap Equip ‑ Computers >$2000<$5000 8,299.43 22,727.00 22,727.00

78152 Cap Equip‑Office Equip (>$5000) 79,613.70 0.00 0.00

78161 Cap Equip ‑ Computers (>$5000) 21,590.50 0.00 0.00

*Subtotal*  ***207,577.58 31,008.00 31,008.00***

**ORGN Total 1,147,595.73 937,319.83 754,237.21**

**Communication Technologies**

**290304**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 95.00 0.00

61111 Wages ‑ Regular 353,199.32 383,592.00 355,992.00

61123 Wages ‑ Part‑time 2,140.00 245.00 1,997.00

61130 Wages ‑ Over‑time 1,334.01 2,142.00 2,142.00

61180 Wages ‑ Cell Plan Allowance 220.00 0.00 3,000.00

61501 Wages ‑ Student Institutional 45,351.48 25,600.00 25,600.00

61502 Wages ‑ Student Work Study 17,064.28 0.00 0.00

62115 Employer -MQFE 4,792.23 4,871.08 4,720.20

62120 Employer -FICA 20,490.96 20,828.07 20,182.89

62122 Employer -Retirement KERS 32,180.88 51,973.05 53,728.05

62125 Employer -Retirement KTRS OPT 3,952.56 0.00 0.00

62126 Employer -Retirement OPT 6,773.56 10,727.11 11,751.82

62223 Employer -Health Insurance 41,215.37 49,680.00 46,464.00

62224 Employer -Life Insurance 259.07 316.00 486.00

62226 Employer -Dental Insurance 1,349.23 0.00 0.00

62227 Employer -Disability Insurance 701.81 767.18 711.97

62232 Employer -Worker's Compensation 1,341.89 1,317.05 1,243.93

62240 Employer -Medical Waiver 900.00 2,760.00 2,904.00

*Subtotal*  ***533,266.65 554,913.54 530,923.86***

**Operating**

71102 Supplies ‑ Office 4,524.95 5,000.00 5,000.00

71103 Supplies ‑ Janitorial & Maintenance 281.31 500.00 500.00

71112 Supplies ‑ Data Processing 0.00 250.00 250.00

71114 Supplies ‑ Motor Vehicle 1,879.10 2,000.00 2,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 858.90 1,000.00 1,000.00

71117 Supplies ‑ Small Tools 520.85 500.00 500.00

71119 Supplies ‑ Procurement Card 59.64 0.00 0.00

71120 Supplies ‑ Food Products 273.53 0.00 0.00

71121 Supplies ‑ Departmental Books 75.60 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 3,329.55 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 84.15 1,000.00 1,000.00

71201 Telephone ‑ Local 152,687.01 182,846.00 175,923.00

71202 Telephone ‑ Long‑distance 36,940.19 45,000.00 45,000.00

71204 Telephone ‑ Wireless Service 375,758.65 210,000.00 50,000.00

71205 Telephone ‑ Wireless Equipment 33,124.35 0.00 0.00

71222 Utilities ‑ Garbage Collection 570.00 0.00 0.00

71310 Postage & Freight ‑ Postage 8.10 200.00 200.00

71320 Postage & Freight ‑ Freight 102.48 50.00 50.00

71501 Equip ‑ Software (< $5,000) 103,308.58 5,000.00 5,000.00

71502 Equip ‑ Office Equipment (< $2000) 18,187.04 200.00 200.00

71503 Equip ‑ Office Furniture (< $2000) 2,696.64 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 6,519.75 5,000.00 15,000.00

71549 Equip ‑ Other (< $2000) 14,575.23 5,000.00 5,000.00

71601 Printing ‑ Outside Vendor 0.00 50.00 50.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 3,000.00 3,000.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 210,000.00 210,000.00

71801 Subscriptions & Dues ‑ Dues 647.00 500.00 500.00

71810 Subscriptions & Dues ‑ Subscription 0.00 75.00 75.00

71905 COGS ‑ Supplies 6,859.34 0.00 0.00

72101 Maintenance ‑ Copy Machine 1,560.69 750.00 750.00

72102 Maintenance ‑ Computer 1,771.67 24,957.00 24,957.00

72103 Maintenance ‑ Vehicles 1,228.45 2,000.00 2,000.00

72105 Maintenance ‑ Computer Software 107,513.33 53,000.00 76,700.00

72108 Maintenance ‑ Equipment 14,754.24 10,000.00 10,000.00

72149 Maintenance ‑ Repair Non‑classified 57,652.80 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 10,174.55 0.00 0.00

73502 Misc ‑ Advertising 12,358.60 10,000.00 10,000.00

73507 Misc ‑ License Plates 15.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 2,000.00 2,000.00

73511 Misc ‑ Other Telecommunications 37,284.59 16,390.44 16,390.44

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73515 Misc ‑ Licensing Fees 2,627.07 0.00 0.00

73516 Misc ‑ Uniforms & Badges 20.00 0.00 0.00

73549 Misc ‑ Other 20.00 0.00 0.00

73601 Outside Reimb ‑ Local Phone ‑4,868.99 ‑7,500.00 ‑7,500.00

73602 Outside Reimb ‑ Long Distance ‑3,499.19 ‑5,000.00 ‑5,000.00

73610 Outside Reimb ‑ Telephone Equipment ‑1,288.50 ‑500.00 ‑500.00

73810 Credit to ‑ Local Phone ‑1,280,256.50 ‑1,000,000.00 ‑1,000,000.00

73811 Credit to ‑ Long‑Distance Phone ‑97,769.80 ‑100,000.00 ‑100,000.00

73812 Credit to ‑ Telephone Equipment ‑67,129.13 ‑60,000.00 ‑60,000.00

73813 Credit to ‑ Wireless Service ‑327,951.35 ‑200,000.00 ‑50,000.00

73815 Credit to ‑ Wireless Equipment ‑29,507.76 0.00 0.00

73835 Credit to ‑ IT Projects ‑3,096.49 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 133.56 2,500.00 2,500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 11,468.91 2,000.00 2,000.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 50.00 50.00

73910 Charges from ‑ Local Phone 186,653.38 150,000.00 150,000.00

73911 Charges from ‑ Long Distance Phone 813.97 750.00 750.00

73912 Charges from ‑ Telephone Equipment 1,070.55 1,000.00 1,000.00

73913 Charges from ‑ Wireless Service 8,957.10 7,000.00 7,000.00

73915 Charges from ‑ Wireless Equipment 136.97 0.00 0.00

73916 Charges from ‑ Cabling Services 11,718.88 10,000.00 10,000.00

73926 Charge from ‑ Visitor Permits 11.00 0.00 0.00

73935 Charges from ‑ IT Projects 19,100.00 0.00 0.00

73978 Charges from ‑ PDC Projects 4,200.00 0.00 0.00

*Subtotal* ***‑560,149.98 ‑403,431.56 ‑386,654.56***

**Travel**

74101 In-State - Employee Travel 1,553.57 2,250.00 2,250.00

74110 In‑State - Employee Registration Fee 162.72 250.00 250.00

74201 Out‑State ‑ Employee Travel 3,512.48 2,425.00 5,425.00

74210 Out-State - Employee Registration Fee 9,118.00 1,000.00 1,000.00

74230 Out-State ‑ Non-Employee Travel 6,864.43 0.00 0.00

74231 Out-State ‑ Non-Employee Consultant 3,586.26 0.00 0.00

*Subtotal*  ***24,797.46 5,925.00 8,925.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 89,127.86 30,000.00 30,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 7,829.94 15,000.00 19,095.00

78162 Cap Equip – Motor Vehicle (>$5000) 17,692.00 0.00 0.00

*Subtotal*  ***114,649.80 45,000.00 49,095.00***

**ORGN Total 112,563.93 202,406.98 202,289.30**

**Residence Hall Internet Service**

**290305**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160101 Housing Services**

**Personnel**

61111 Wages ‑ Regular 79,645.56 79,656.00 85,320.00

61123 Wages ‑ Part‑time 14,874.00 0.00 0.00

61130 Wages ‑ Over‑time 185.04 0.00 0.00

62115 Employer -MQFE 1,243.80 1,014.17 1,077.08

62120 Employer -FICA 5,318.34 4,336.45 4,605.42

62123 Employer -Retirement KTRS 11,407.48 11,462.79 12,347.46

62223 Employer -Health Insurance 9,720.24 11,040.00 11,616.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 299.88 0.00 0.00

62227 Employer -Disability Insurance 159.20 159.31 170.64

62232 Employer -Worker's Compensation 303.09 254.90 273.03

62305 Employer -Faculty Staff Scholarship 6,888.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 926.25 0.00 0.00

*Subtotal*  ***131,028.48 107,986.82 115,517.63***

**Operating**

71102 Supplies ‑ Office 368.55 864.00 864.00

71103 Supplies ‑ Janitorial & Maintenance 9.50 0.00 0.00

71112 Supplies ‑ Data Processing 304.41 0.00 0.00

71117 Supplies ‑ Small Tools 330.65 0.00 0.00

71119 Supplies ‑ Procurement Card 2,997.50 0.00 0.00

71121 Supplies ‑ Departmental Books 304.58 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 1,377.83 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 774.86 0.00 0.00

71208 Utilities ‑ Internet Bandwidth 31,549.13 20,000.00 20,000.00

71501 Equip ‑ Software (< $5,000) 690.83 10,000.00 10,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 15,000.00 15,000.00

71507 Equip ‑ Maintenance (< $2000) 373.66 1,000.00 1,000.00

71549 Equip ‑ Other (< $2000) 26,043.37 51,002.81 46,346.81

72102 Maintenance ‑ Computer 39,995.83 0.00 0.00

72105 Maintenance ‑ Computer Software 16,305.87 0.00 0.00

72108 Maintenance ‑ Equipment 3,382.75 0.00 0.00

73515 Misc ‑ Licensing Fees 678.48 0.00 0.00

73516 Misc ‑ Uniforms & Badges 10.00 0.00 0.00

73549 Misc ‑ Other 200.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 40.40 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4.73 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 500.00 500.00

73911 Charges from ‑ Long Distance Phone 29.34 300.00 300.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service ‑1,555.10 2,500.00 2,500.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73916 Charges from ‑ Cabling Services 12,224.62 15,000.00 15,000.00

73920 Charges from ‑ Printing Services 0.00 600.00 600.00

73949 Charges from ‑ Departments ‑ Misc 0.00 10,000.00 10,000.00

*Subtotal*  ***136,828.79 127,766.81 123,110.81***

**Travel**

74110 In‑State - Employee Registration Fee 348.00 0.00 0.00

*Subtotal*  ***348.00 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 21,479.95 40,000.00 40,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 9,474.88 50,000.00 50,000.00

*Subtotal*  ***30,954.83 90,000.00 90,000.00***

**ORGN Total 299,160.10 325,753.63 328,628.44**

**Communication Tech ‑ Cabling**

**290306**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 73,199.48 73,212.00 77,952.00

61123 Wages ‑ Part‑time 11,304.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 80.00 0.00 960.00

61501 Wages ‑ Student Institutional 15,278.38 0.00 0.00

61502 Wages ‑ Student Work Study 4,150.00 0.00 0.00

62115 Employer -MQFE 1,214.52 958.07 1,042.99

62120 Employer -FICA 5,193.17 4,096.61 4,459.65

62122 Employer -Retirement KERS 8,507.82 12,431.40 15,450.09

62223 Employer -Health Insurance 9,720.24 11,040.00 11,616.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 300.00 0.00 0.00

62227 Employer -Disability Insurance 146.59 146.42 155.91

62232 Employer -Worker's Compensation 332.89 234.28 252.52

*Subtotal*  ***129,484.69 102,181.98 111,997.16***

**Operating**

71102 Supplies ‑ Office 331.33 100.00 100.00

71115 Supplies ‑ Building Materials 8,118.08 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 706.21 5,000.00 5,000.00

71117 Supplies ‑ Small Tools 913.49 200.00 200.00

71121 Supplies ‑ Departmental Books 329.00 100.00 100.00

71124 Supplies ‑ Electr Fibers/Components 83.51 2,499.52 2,499.52

71149 Supplies ‑ Other Miscellaneous 31.46 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 8.44 0.00 0.00

71549 Equip ‑ Other (< $2000) 225.00 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 229.20 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 245.00 0.00 0.00

71905 COGS ‑ Supplies 356,351.29 246,400.00 70,940.00

72103 Maintenance ‑ Vehicles 200.17 0.00 0.00

72106 Maintenance ‑ Building 0.00 1,000.00 1,000.00

72249 Non-Employee Services ‑ Not Classified 157,633.47 70,000.00 70,000.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 575.09 0.00 0.00

73816 Credit to ‑ Cabling Services ‑589,569.37 ‑325,000.00 ‑150,000.00

73835 Credit to ‑ IT Projects ‑10,091.99 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 298.48 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 432.00 432.00

73911 Charges from ‑ Long Distance Phone 175.59 150.00 150.00

73912 Charges from ‑ Telephone Equipment 144.00 144.00 144.00

73913 Charges from ‑ Wireless Service 702.85 500.00 0.00

73915 Charges from ‑ Wireless Equipment 25.49 0.00 0.00

73916 Charges from ‑ Cabling Services 297.67 0.00 0.00

*Subtotal* ***‑71,604.54 1,525.52 565.52***

**Travel**

74101 In-State - Employee Travel 0.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 0.00 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 595.00 0.00 0.00

*Subtotal*  ***595.00 3,000.00 3,000.00***

**Capital**

78149 Cap Equip‑Other Capital >$2000<$5000 ‑7,374.15 2,000.00 2,000.00

*Subtotal* ***‑7,374.15 2,000.00 2,000.00***

**ORGN Total 51,101.00 108,707.50 117,562.68**

**Communication Tech ‑ Digital Signage**

**290308**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 35,529.06 35,532.00 36,756.00

62115 Employer -MQFE 511.26 515.21 532.65

62120 Employer -FICA 2,186.06 2,202.98 2,277.53

62125 Employer -Retirement KTRS OPT 1,812.02 0.00 0.00

62126 Employer -Retirement OPT 3,105.29 4,917.63 5,087.03

62223 Employer -Health Insurance 4,860.12 5,520.00 5,808.00

62224 Employer -Life Insurance 28.80 31.60 54.00

62226 Employer -Dental Insurance 149.88 0.00 0.00

62227 Employer -Disability Insurance 71.01 71.06 73.51

62232 Employer -Worker's Compensation 113.64 113.70 117.62

*Subtotal*  ***48,367.14 48,904.18 50,706.34***

**Operating**

71102 Supplies ‑ Office 36.15 0.00 0.00

71109 Supplies ‑ Classroom 415.00 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 392.00 1,000.00 1,000.00

71502 Equip ‑ Office Equipment (< $2000) 2,760.43 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 3,592.26 6,000.00 6,000.00

71905 COGS ‑ Supplies 2,450.00 0.00 0.00

72102 Maintenance ‑ Computer 2,369.58 4,000.00 4,000.00

72105 Maintenance ‑ Computer Software 4,356.45 6,000.00 6,000.00

72108 Maintenance ‑ Equipment 730.00 2,000.00 2,000.00

73835 Credit to ‑ IT Projects ‑25,588.00 ‑10,000.00 ‑10,000.00

73849 Credit to ‑ Departments ‑ Misc ‑6,827.86 0.00 0.00

73916 Charges from ‑ Cabling Services 216.12 0.00 0.00

73978 Charges from ‑ PDC Projects 1,890.00 0.00 0.00

*Subtotal* ***‑13,207.87 10,000.00 10,000.00***

**Travel**

74101 In-State - Employee Travel 50.79 0.00 0.00

*Subtotal*  ***50.79 0.00 0.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 7,582.00 10,000.00 10,000.00

78149 Cap Equip‑Other Capital >$2000<$5000 4,942.00 10,000.00 10,000.00

*Subtotal*  ***12,524.00 20,000.00 20,000.00***

**ORGN Total 47,734.06 78,904.18 80,706.34**

**IT Video Surveillance**

**290309**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 29,124.55 42,480.00 43,836.00

62115 Employer -MQFE 396.38 578.12 596.81

62120 Employer -FICA 1,694.86 2,471.94 2,551.86

62122 Employer -Retirement KERS 3,381.33 7,213.10 8,688.30

62223 Employer -Health Insurance 3,290.08 5,520.00 5,808.00

62224 Employer -Life Insurance 19.20 31.60 54.00

62226 Employer -Dental Insurance 99.92 0.00 0.00

62227 Employer -Disability Insurance 58.25 84.96 87.67

62232 Employer -Worker's Compensation 93.21 135.94 140.28

*Subtotal*  ***38,157.78 58,515.66 61,762.92***

**Operating**

71102 Supplies ‑ Office 10.00 0.00 0.00

71117 Supplies ‑ Small Tools 794.91 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 1,758.61 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 136.34 0.00 0.00

71205 Telephone ‑ Wireless Equipment 533.83 0.00 0.00

71320 Postage & Freight ‑ Freight 17.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 7,131.25 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 7,482.98 0.00 3,000.00

71507 Equip ‑ Maintenance (< $2000) 168.86 0.00 0.00

71549 Equip ‑ Other (< $2000) 515.42 0.00 0.00

71905 COGS ‑ Supplies 60,715.85 0.00 40,000.00

72102 Maintenance ‑ Computer 194.90 0.00 0.00

72105 Maintenance ‑ Computer Software 1,522.20 0.00 20,000.00

72108 Maintenance ‑ Equipment 1,001.33 0.00 2,000.00

73609 Outside Reimb ‑ Network Services ‑16,238.89 0.00 0.00

73835 Credit to ‑ IT Projects ‑34,624.90 0.00 ‑70,000.00

73849 Credit to ‑ Departments ‑ Misc ‑68,010.54 0.00 0.00

73913 Charges from ‑ Wireless Service 422.25 0.00 0.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73916 Charges from ‑ Cabling Services 12,282.49 0.00 2,000.00

73920 Charges from ‑ Printing Services 25.00 0.00 0.00

*Subtotal* ***‑24,062.11 0.00 ‑3,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 4,767.30 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 9,599.10 0.00 3,000.00

78161 Cap Equip ‑ Computers (>$5000) 21,509.91 0.00 0.00

*Subtotal*  ***35,876.31 0.00 3,000.00***

**ORGN Total 49,971.98 58,515.66 61,762.92**

**Academic Technology**

**290402**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 310,140.96 310,188.00 328,920.00

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 2,520.00

61501 Wages ‑ Student Institutional 46,505.19 45,760.00 45,760.00

61502 Wages ‑ Student Work Study 10,279.21 0.00 0.00

62115 Employer -MQFE 3,990.56 3,830.56 4,070.88

62120 Employer -FICA 17,063.05 16,378.96 17,406.49

62122 Employer -Retirement KERS 3,426.69 5,012.50 6,542.98

62123 Employer -Retirement KTRS 38,838.46 39,321.59 41,959.76

62223 Employer -Health Insurance 29,160.72 33,120.00 34,848.00

62224 Employer -Life Insurance 172.80 189.60 324.00

62226 Employer -Dental Insurance 899.40 0.00 0.00

62227 Employer -Disability Insurance 620.42 620.37 657.84

62232 Employer -Worker's Compensation 1,142.85 1,139.02 1,207.03

*Subtotal*  ***462,450.31 455,560.60 484,216.98***

**Operating**

71102 Supplies ‑ Office 2,116.50 4,000.00 4,000.00

71109 Supplies ‑ Classroom 0.00 500.00 500.00

71111 Supplies ‑ Photo 45.00 1,000.00 1,000.00

71112 Supplies ‑ Data Processing 230.52 3,000.00 3,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 536.62 300.00 1,000.00

71117 Supplies ‑ Small Tools 44.71 0.00 0.00

71121 Supplies ‑ Departmental Books 0.00 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 8.53 0.00 0.00

71320 Postage & Freight ‑ Freight 6.70 0.00 0.00

71501 Equip ‑ Software (< $5,000) 25,276.91 5,000.00 5,000.00

71502 Equip ‑ Office Equipment (< $2000) 2,689.93 3,000.00 3,000.00

71505 Equip ‑ Classroom (< $2000) 0.00 1,756.00 1,756.00

71549 Equip ‑ Other (< $2000) 0.00 1,000.00 1,000.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

71701 Rent ‑ Equipment (< $10,000) 0.00 1,000.00 1,000.00

71702 Rent ‑ Copy Machine (< $10,000) 3,707.00 4,500.00 4,500.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 500.00 500.00

71801 Subscriptions & Dues ‑ Dues 0.00 1,000.00 1,000.00

71810 Subscriptions & Dues ‑ Subscription 140.00 300.00 300.00

72101 Maintenance ‑ Copy Machine 1,032.62 1,000.00 1,000.00

72102 Maintenance ‑ Computer 2,024.69 2,000.00 2,000.00

72103 Maintenance ‑ Vehicles 319.50 0.00 0.00

72105 Maintenance ‑ Computer Software 131,554.00 142,000.00 150,200.00

72108 Maintenance ‑ Equipment 2,334.05 1,000.00 3,280.00

72149 Maintenance ‑ Repair Non‑classified 0.00 1,000.00 1,000.00

73502 Misc ‑ Advertising 521.44 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73549 Misc ‑ Other 0.00 5,000.00 0.00

73820 Credit to ‑ Printing Services ‑1,239.60 0.00 ‑2,000.00

73849 Credit to ‑ Departments ‑ Misc ‑477.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 58.91 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 31.17 0.00 0.00

73910 Charges from ‑ Local Phone 3,672.00 4,000.00 4,000.00

73911 Charges from ‑ Long Distance Phone 250.51 500.00 500.00

73912 Charges from ‑ Telephone Equipment 648.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,404.57 2,000.00 0.00

73915 Charges from ‑ Wireless Equipment 50.97 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 1,000.00 1,000.00

73926 Charge from ‑ Visitor Permits 16.00 0.00 0.00

73940 Charges from ‑ Food Services 641.15 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 550.00 0.00 0.00

*Subtotal*  ***178,346.12 188,856.00 191,036.00***

**Travel**

74101 In-State - Employee Travel 1,093.05 960.00 960.00

74110 In‑State - Employee Registration Fee 0.00 500.00 500.00

74201 Out‑State ‑ Employee Travel 6,241.23 3,500.00 7,000.00

74210 Out-State - Employee Registration Fee 3,996.50 1,000.00 1,000.00

*Subtotal*  ***11,330.78 5,960.00 9,460.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 3,000.00 3,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 3,424.05 28,048.00 16,734.00

*Subtotal*  ***3,424.05 31,048.00 19,734.00***

**ORGN Total 655,551.26 681,424.60 704,446.98**

**Student Technology**

**290403**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 487,302.53 543,462.00 544,464.00

61123 Wages ‑ Part‑time 28,003.00 0.00 39,938.00

61130 Wages ‑ Over‑time 41.25 0.00 0.00

61150 Wages ‑ Occasional 294.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 330.00 0.00 4,800.00

61501 Wages ‑ Student Institutional 356,292.34 313,319.00 322,319.00

62115 Employer -MQFE 7,291.21 6,928.05 7,717.58

62120 Employer -FICA 31,176.31 29,623.49 32,999.35

62122 Employer -Retirement KERS 9,979.41 14,576.99 28,538.42

62123 Employer -Retirement KTRS 34,507.84 41,555.78 32,636.16

62125 Employer -Retirement KTRS OPT 7,879.82 0.00 0.00

62126 Employer -Retirement OPT 13,503.80 22,583.56 23,692.14

62223 Employer -Health Insurance 46,825.13 60,720.00 66,792.00

62224 Employer -Life Insurance 320.57 426.60 702.00

62226 Employer -Dental Insurance 1,499.81 0.00 0.00

62227 Employer -Disability Insurance 971.92 1,086.94 1,088.92

62232 Employer -Worker's Compensation 2,791.41 2,741.71 2,916.88

62240 Employer -Medical Waiver 3,177.00 6,900.00 4,356.00

*Subtotal*  ***1,032,187.35 1,043,924.12 1,112,960.45***

**Operating**

71050 General & Administrative (Budget) 0.00 71,000.00 0.00

71102 Supplies ‑ Office 26,879.86 31,502.00 35,000.00

71103 Supplies ‑ Janitorial & Maintenance 0.00 400.00 400.00

71109 Supplies ‑ Classroom 1,928.00 11,500.00 11,500.00

71111 Supplies ‑ Photo 0.00 3,500.00 3,500.00

71112 Supplies ‑ Data Processing 84,385.47 51,000.00 51,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 0.00 300.00 300.00

71117 Supplies ‑ Small Tools 0.00 100.00 100.00

71120 Supplies ‑ Food Products 1,385.48 1,500.00 1,500.00

71121 Supplies ‑ Departmental Books 74.77 500.00 500.00

71124 Supplies ‑ Electr Fibers/Components 6.69 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 2,284.24 2,284.24

71310 Postage & Freight ‑ Postage 46.27 0.00 0.00

71320 Postage & Freight ‑ Freight 191.52 5,000.00 5,000.00

71401 Insurance ‑ Other Non‑employee 206.05 1,500.00 1,500.00

71501 Equip ‑ Software (< $5,000) 43,988.06 49,701.02 49,701.02

71502 Equip ‑ Office Equipment (< $2000) 51,478.17 29,000.00 29,000.00

71503 Equip ‑ Office Furniture (< $2000) 1,852.24 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 882.00 5,000.00 5,000.00

71549 Equip ‑ Other (< $2000) 0.00 9,600.00 9,600.00

71801 Subscriptions & Dues ‑ Dues 333.33 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 1,500.00 2,000.00 2,000.00

72102 Maintenance ‑ Computer 4,507.97 11,000.00 11,000.00

72105 Maintenance ‑ Computer Software 162,414.42 115,061.86 115,061.86

72108 Maintenance ‑ Equipment 17,707.94 10,000.00 10,000.00

72109 Maintenance ‑ Comp Warranty Reimb ‑2,745.00 ‑500.00 ‑500.00

72149 Maintenance ‑ Repair Non‑classified 0.00 2,000.00 2,000.00

72249 Non-Employee Services ‑ Not Classified 2,447.47 0.00 0.00

73502 Misc ‑ Advertising 231.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 1,311.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 30.00 3,000.00 3,000.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 200.00 500.00 500.00

73820 Credit to ‑ Printing Services ‑159.20 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,094.98 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 303.43 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies ‑329.80 0.00 0.00

73910 Charges from ‑ Local Phone 4,734.00 5,000.00 5,000.00

73911 Charges from ‑ Long Distance Phone 294.03 500.00 500.00

73912 Charges from ‑ Telephone Equipment 954.05 1,000.00 1,000.00

73913 Charges from ‑ Wireless Service 4,202.46 3,000.00 0.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73916 Charges from ‑ Cabling Services 2,590.65 0.00 0.00

73920 Charges from ‑ Printing Services 1,777.00 5,000.00 5,000.00

73949 Charges from ‑ Departments ‑ Misc 8,087.35 0.00 0.00

*Subtotal*  ***421,750.94 430,949.12 360,447.12***

**Travel**

74101 In-State - Employee Travel 1,223.23 1,800.00 1,800.00

74110 In‑State - Employee Registration Fee 0.00 500.00 500.00

74201 Out‑State ‑ Employee Travel 0.00 376.00 5,000.00

74210 Out-State - Employee Registration Fee 0.00 1,000.00 2,000.00

*Subtotal*  ***1,223.23 3,676.00 9,300.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 4,126.00 3,394.48 3,394.48

78111 Cap Equip ‑ Computers >$2000<$5000 239,055.68 259,966.28 256,807.95

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 1,090.00 1,090.00

78153 Cap Equip‑Office Furn (>$5,000) 6,583.68 0.00 0.00

*Subtotal*  ***249,765.36 264,450.76 261,292.43***

**ORGN Total 1,704,926.88 1,743,000.00 1,744,000.00**

**IT Academic Quality Support**

**290404**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 94,947.72 94,968.00 97,908.00

62115 Employer -MQFE 1,265.86 1,249.74 1,261.80

62120 Employer -FICA 5,412.61 5,343.73 5,395.27

62122 Employer -Retirement KERS 5,067.22 7,412.79 8,926.14

62125 Employer -Retirement KTRS OPT 2,616.39 0.00 0.00

62126 Employer -Retirement OPT 4,483.82 7,101.58 7,317.48

62223 Employer -Health Insurance 9,691.84 11,040.00 11,616.00

62224 Employer -Life Insurance 57.43 63.20 108.00

62226 Employer -Dental Insurance 298.98 0.00 0.00

62227 Employer -Disability Insurance 189.76 189.93 195.81

62232 Employer -Worker's Compensation 303.76 303.90 313.31

*Subtotal*  ***124,335.39 127,672.87 133,041.81***

**Operating**

71050 General & Administrative (Budget) 0.00 24,000.00 17,000.00

71109 Supplies ‑ Classroom 199.00 0.00 0.00

71204 Telephone ‑ Wireless Service 450.00 0.00 0.00

71205 Telephone ‑ Wireless Equipment 3,088.00 0.00 0.00

71208 Utilities ‑ Internet Bandwidth 30.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 599.00 0.00 0.00

72105 Maintenance ‑ Computer Software 2,016.34 0.00 0.00

73917 Charges from ‑ Image West 100.00 0.00 0.00

*Subtotal*  ***6,482.34 24,000.00 17,000.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 2,618.00 0.00 0.00

*Subtotal*  ***2,618.00 0.00 0.00***

**ORGN Total 133,435.73 151,672.87 150,041.81**

**Academic Dept Computer Lab Support**

**290405**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 83,893.76 84,048.00 86,748.00

61180 Wages ‑ Cell Plan Allowance 80.00 0.00 960.00

62115 Employer -MQFE 1,169.94 1,174.51 1,225.26

62120 Employer -FICA 5,002.52 5,022.00 5,239.04

62123 Employer -Retirement KTRS 5,330.21 5,396.65 5,644.21

62125 Employer -Retirement KTRS OPT 2,314.43 0.00 0.00

62126 Employer -Retirement OPT 3,966.25 6,301.08 6,497.05

62223 Employer -Health Insurance 9,720.24 11,040.00 11,616.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 299.76 0.00 0.00

62227 Employer -Disability Insurance 167.78 168.10 173.50

62232 Employer -Worker's Compensation 268.72 268.95 280.66

*Subtotal*  ***112,271.21 113,482.49 118,491.72***

**Operating**

71051 Materials ‑ Contingency 0.00 1,010.00 0.00

71102 Supplies ‑ Office 68.97 0.00 0.00

71109 Supplies ‑ Classroom 11,588.16 1,000.00 1,000.00

71117 Supplies ‑ Small Tools 55.72 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 8,000.00 8,000.00

71505 Equip ‑ Classroom (< $2000) 1,020.00 0.00 0.00

72102 Maintenance ‑ Computer 236.99 0.00 0.00

72105 Maintenance ‑ Computer Software 34,966.62 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 500.00 500.00

73911 Charges from ‑ Long Distance Phone 5.40 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service 516.04 500.00 0.00

*Subtotal*  ***48,961.90 11,010.00 9,500.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 0.00 1,000.00

74210 Out-State - Employee Registration Fee 995.00 0.00 500.00

*Subtotal*  ***995.00 0.00 1,500.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 4,770.00 3,000.00 2,050.00

78111 Cap Equip ‑ Computers >$2000<$5000 21,090.72 98,899.86 87,585.86

*Subtotal*  ***25,860.72 101,899.86 89,635.86***

**ORGN Total 188,088.83 226,392.35 219,127.58**

**IT Academic Quality Software & Hardware Support**

**290406**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 1,250.00 0.00

71204 Telephone ‑ Wireless Service 60.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 27,159.91 73,087.00 73,087.00

72102 Maintenance ‑ Computer 0.00 0.00 1,250.00

72105 Maintenance ‑ Computer Software 122,493.42 38,500.00 88,500.00

*Subtotal*  ***149,713.33 112,837.00 162,837.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 50,000.00 0.00

*Subtotal*  ***0.00 50,000.00 0.00***

**ORGN Total 149,713.33 162,837.00 162,837.00**

**IT ‑ Electronic Software Distribution**

**290407**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71501 Equip ‑ Software (< $5,000) 17,005.89 5,000.00 5,000.00

71513 Equip ‑ IT E‑software (<$100,000) ‑14,877.62 0.00 0.00

72449 Bank Service Charge ‑ Other 292.09 0.00 0.00

*Subtotal*  ***2,420.36 5,000.00 5,000.00***

**ORGN Total 2,420.36 5,000.00 5,000.00**

**Communication Tech ‑ Classroom Technology**

**290408**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 122,513.82 47,496.00 48,960.00

61130 Wages ‑ Over‑time 164.19 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 180.00 0.00 2,160.00

61501 Wages ‑ Student Institutional 7,351.65 3,078.00 3,078.00

62115 Employer -MQFE 1,694.17 677.95 730.45

62120 Employer -FICA 7,244.04 2,898.82 3,123.29

62122 Employer -Retirement KERS 8,742.13 0.00 0.00

62125 Employer -Retirement KTRS OPT 2,421.99 0.00 0.00

62126 Employer -Retirement OPT 4,150.58 6,573.45 6,776.06

62223 Employer -Health Insurance 14,580.36 5,520.00 5,808.00

62224 Employer -Life Insurance 86.40 31.60 54.00

62226 Employer -Dental Insurance 449.88 0.00 0.00

62227 Employer -Disability Insurance 245.00 94.99 97.92

62232 Employer -Worker's Compensation 416.64 161.84 173.43

*Subtotal*  ***170,240.85 66,532.65 70,961.15***

**Operating**

71102 Supplies ‑ Office 50.22 1,000.00 1,000.00

71108 Supplies ‑ Theatre & Music 51.92 0.00 0.00

71109 Supplies ‑ Classroom 26,035.44 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 329.58 0.00 0.00

71117 Supplies ‑ Small Tools 1,810.36 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 3,684.98 0.00 0.00

71501 Equip ‑ Software (< $5,000) 0.00 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 2,151.40 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 12,633.67 5,000.00 0.00

71549 Equip ‑ Other (< $2000) 4,659.34 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 500.00 0.00 0.00

71905 COGS ‑ Supplies 0.00 0.00 2,000.00

72102 Maintenance ‑ Computer 49.95 0.00 0.00

72105 Maintenance ‑ Computer Software 300.00 0.00 0.00

72108 Maintenance ‑ Equipment 738.99 0.00 0.00

73549 Misc ‑ Other 100.00 0.00 0.00

73835 Credit to ‑ IT Projects ‑25,813.04 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑2,602.28 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 19.98 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73910 Charges from ‑ Local Phone 612.00 500.00 800.00

73911 Charges from ‑ Long Distance Phone 18.27 0.00 0.00

73912 Charges from ‑ Telephone Equipment 204.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,652.37 1,000.00 0.00

73915 Charges from ‑ Wireless Equipment 101.95 0.00 0.00

73916 Charges from ‑ Cabling Services 543.21 0.00 0.00

73935 Charges from ‑ IT Projects 17.10 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 774.00 0.00 0.00

*Subtotal*  ***28,639.41 8,000.00 4,300.00***

**Travel**

74101 In-State - Employee Travel 282.10 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 49.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 884.42 1,000.00 1,540.00

74210 Out-State - Employee Registration Fee 0.00 0.00 1,000.00

*Subtotal*  ***1,215.52 2,000.00 3,540.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 2,173.00 10,000.00 10,000.00

*Subtotal*  ***2,173.00 10,000.00 10,000.00***

**ORGN Total 202,268.78 86,532.65 88,801.15**

**Administrative Systems and Applications**

**290501**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 1,702,681.22 1,703,661.00 1,757,658.00

61130 Wages ‑ Over‑time 619.38 0.00 0.00

61140 Wages ‑ Graduate Assistant 10,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 710.00 0.00 8,880.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 25,391.30 34,971.00 34,971.00

61502 Wages ‑ Student Work Study 5,406.73 0.00 0.00

62115 Employer -MQFE 22,947.60 22,652.96 23,359.55

62120 Employer -FICA 98,120.60 96,861.01 99,882.30

62122 Employer -Retirement KERS 20,622.28 29,736.73 35,434.59

62123 Employer -Retirement KTRS 134,728.30 136,496.10 142,488.21

62125 Employer -Retirement KTRS OPT 28,760.23 0.00 0.00

62126 Employer -Retirement OPT 49,286.86 78,055.94 80,535.51

62223 Employer -Health Insurance 117,418.96 133,860.00 146,652.00

62224 Employer -Life Insurance 897.32 987.50 1,687.50

62226 Employer -Dental Insurance 4,445.63 0.00 0.00

62227 Employer -Disability Insurance 3,393.52 3,399.21 3,500.99

62232 Employer -Worker's Compensation 5,583.39 5,598.20 5,764.82

62240 Employer -Medical Waiver 14,826.00 19,320.00 17,424.00

*Subtotal*  ***2,246,039.32 2,265,599.65 2,358,238.47***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 4,272.00

71102 Supplies ‑ Office 2,082.08 3,000.00 3,000.00

71112 Supplies ‑ Data Processing 12,006.98 5,000.00 5,000.00

71120 Supplies ‑ Food Products 309.89 250.00 250.00

71121 Supplies ‑ Departmental Books 0.00 200.00 200.00

71124 Supplies ‑ Electr Fibers/Components 1,868.06 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 1,000.00 1,000.00

71208 Utilities ‑ Internet Bandwidth 406.80 500.00 500.00

71310 Postage & Freight ‑ Postage 0.61 50.00 50.00

71320 Postage & Freight ‑ Freight 269.25 100.00 100.00

71501 Equip ‑ Software (< $5,000) 20,233.53 21,367.00 21,367.00

71502 Equip ‑ Office Equipment (< $2000) 4,816.02 3,000.00 3,000.00

71503 Equip ‑ Office Furniture (< $2000) 1,305.03 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 4,347.41 5,000.00 5,000.00

71549 Equip ‑ Other (< $2000) 2,505.76 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 50.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 4,993.27 6,000.00 6,000.00

72102 Maintenance ‑ Computer 61,044.45 60,000.00 51,120.00

72105 Maintenance ‑ Computer Software 478,818.32 492,776.00 546,776.00

72108 Maintenance ‑ Equipment 49,231.62 8,000.00 8,000.00

72204 Non-Employee Services ‑ Consulting 10,570.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 686.39 0.00 5,000.00

73502 Misc ‑ Advertising 1,263.63 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73515 Misc ‑ Licensing Fees 8,130.99 5,000.00 5,000.00

73516 Misc ‑ Uniforms & Badges 80.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 68.14 0.00 0.00

73835 Credit to ‑ IT Projects 0.00 0.00 ‑20,000.00

73849 Credit to ‑ Departments ‑ Misc ‑14,750.00 ‑20,000.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,966.59 0.00 0.00

73910 Charges from ‑ Local Phone 8,388.00 8,500.00 8,500.00

73911 Charges from ‑ Long Distance Phone 297.90 500.00 500.00

73912 Charges from ‑ Telephone Equipment 564.12 500.00 500.00

73913 Charges from ‑ Wireless Service 7,462.80 5,000.00 0.00

73915 Charges from ‑ Wireless Equipment 597.00 0.00 0.00

73920 Charges from ‑ Printing Services 39.00 0.00 0.00

73923 Charges from ‑ Office Supplies 1,020.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,100.00 0.00 0.00

73978 Charges from ‑ PDC Projects 540.00 0.00 0.00

*Subtotal*  ***672,464.36 605,743.00 655,135.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 2,367.50 1,000.00 1,000.00

74131 In‑State ‑ Non-Employee Consultant 3,324.51 0.00 0.00

74201 Out‑State ‑ Employee Travel 12,629.86 5,229.00 5,229.00

74210 Out-State - Employee Registration Fee 8,035.00 2,664.00 2,664.00

*Subtotal*  ***26,356.87 9,893.00 9,893.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 5,000.00 5,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 11,254.02 157,367.26 140,051.26

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 20,000.00 20,000.00

78161 Cap Equip ‑ Computers (>$5000) 13,720.74 0.00 0.00

*Subtotal*  ***24,974.76 182,367.26 165,051.26***

**ORGN Total 2,969,835.31 3,063,602.91 3,188,317.73**

**VP Student Affairs ‑ CF**

**300102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 280,000.00 270,000.00

*Subtotal*  ***0.00 280,000.00 270,000.00***

**ORGN Total 0.00 280,000.00 270,000.00**

**Equal Opportunity/AA/University ADA**

**300201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 54,000.00 1,245.19

61111 Wages ‑ Regular 163,375.06 147,396.00 191,676.00

61122 Wages ‑ Stipends 6,000.00 0.00 0.00

61123 Wages ‑ Part‑time 450.00 0.00 0.00

61150 Wages ‑ Occasional 3,420.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

62115 Employer -MQFE 2,134.44 1,948.97 2,581.90

62120 Employer -FICA 9,126.50 8,333.50 11,039.80

62122 Employer -Retirement KERS 2,629.89 3,846.99 4,680.69

62123 Employer -Retirement KTRS 19,016.72 17,812.42 19,221.27

62125 Employer -Retirement KTRS OPT 637.50 0.00 0.00

62126 Employer -Retirement OPT 1,092.50 0.00 0.00

62223 Employer -Health Insurance 12,200.30 11,040.00 11,616.00

62224 Employer -Life Insurance 100.80 94.80 162.00

62226 Employer -Dental Insurance 374.70 0.00 0.00

62227 Employer -Disability Insurance 334.79 294.79 318.33

62232 Employer -Worker's Compensation 554.54 471.67 613.37

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***223,635.74 247,999.14 246,058.55***

**Operating**

71050 General & Administrative (Budget) 0.00 2,300.00 2,300.00

71102 Supplies ‑ Office 738.97 452.00 452.00

71112 Supplies ‑ Data Processing 0.00 660.00 660.00

71120 Supplies ‑ Food Products 55.53 50.00 50.00

71121 Supplies ‑ Departmental Books 0.00 850.00 850.00

71222 Utilities ‑ Garbage Collection 60.00 0.00 0.00

71310 Postage & Freight ‑ Postage 11.34 156.00 156.00

71320 Postage & Freight ‑ Freight 0.00 50.00 50.00

71501 Equip ‑ Software (< $5,000) 9,751.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 200.00 200.00

71503 Equip ‑ Office Furniture (< $2000) 4,262.75 0.00 0.00

71549 Equip ‑ Other (< $2000) 23.31 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,342.00 650.00 650.00

71810 Subscriptions & Dues ‑ Subscription 592.45 1,000.00 1,000.00

72101 Maintenance ‑ Copy Machine 417.11 0.00 0.00

72105 Maintenance ‑ Computer Software 255.50 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 300.00 300.00

72203 Non-Employee Services ‑ Clerical 4,995.00 0.00 0.00

72204 Non-Employee Services ‑ Consulting 0.00 10,000.00 10,000.00

72211 Non-Employee Services ‑ Temporary 0.00 5,068.00 2,318.00

72249 Non-Employee Services ‑ Not Classified 387.14 0.00 0.00

73910 Charges from ‑ Local Phone 1,548.00 1,500.00 1,500.00

73911 Charges from ‑ Long Distance Phone 181.42 350.00 350.00

73912 Charges from ‑ Telephone Equipment 228.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,291.67 0.00 0.00

73915 Charges from ‑ Wireless Equipment 199.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 93.00 93.00

*Subtotal*  ***26,340.19 23,679.00 20,929.00***

**Travel**

74101 In-State - Employee Travel 1,128.72 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 1,459.21 4,502.00 4,502.00

74210 Out-State - Employee Registration Fee 1,168.00 1,000.00 1,000.00

*Subtotal*  ***3,755.93 6,502.00 6,502.00***

**ORGN Total 253,731.86 278,180.14 273,489.55**

**Police**

**300202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 73,556.00 45,424.00

61052 Salaries ‑ Shift Diff. (Budget) 0.00 38,760.00 39,160.00

61111 Wages ‑ Regular 1,295,448.06 1,336,692.00 1,396,968.00

61118 Wages ‑ Fac & Staff Supplemental 1,625.30 0.00 0.00

61130 Wages ‑ Over‑time 233,176.54 158,941.00 158,941.00

61150 Wages ‑ Occasional 13,310.50 6,115.00 6,115.00

61180 Wages ‑ Cell Plan Allowance 700.00 0.00 0.00

61501 Wages ‑ Student Institutional 20,521.26 33,896.00 33,896.00

61502 Wages ‑ Student Work Study 1,491.70 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 0.00 290.00

62115 Employer -MQFE 21,059.77 19,457.82 20,568.50

62120 Employer -FICA 90,048.92 83,199.00 87,948.07

62122 Employer -Retirement KERS 37,181.96 50,173.86 53,085.88

62124 Employer -Retirement KERS Hazard 299,515.09 271,962.49 327,221.29

62223 Employer -Health Insurance 172,488.13 209,760.00 220,704.00

62224 Employer -Life Insurance 1,051.20 1,232.40 2,106.00

62226 Employer -Dental Insurance 5,168.63 0.00 0.00

62227 Employer -Disability Insurance 2,680.63 2,673.37 2,793.95

62229 Employer -Retiree Health Premiums 1,635.24 0.00 0.00

62232 Employer -Worker's Compensation 5,256.78 4,914.02 5,106.96

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***2,204,477.71 2,294,092.96 2,403,232.65***

**Operating**

71051 Materials ‑ Contingency 0.00 2,600.00 2,600.00

71102 Supplies ‑ Office 1,723.73 4,000.00 4,000.00

71104 Supplies ‑ Medical 77.03 0.00 0.00

71108 Supplies ‑ Theatre & Music 58.00 0.00 0.00

71109 Supplies ‑ Classroom 707.33 0.00 0.00

71111 Supplies ‑ Photo 77.00 0.00 0.00

71112 Supplies ‑ Data Processing 1,563.88 0.00 0.00

71113 Supplies ‑ Drugs & Pharmaceutical 10.76 0.00 0.00

71114 Supplies ‑ Motor Vehicle 215.54 0.00 0.00

71115 Supplies ‑ Building Materials 70.33 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 25,165.03 18,366.00 18,366.00

71118 Supplies ‑ Ammunition 12,325.23 2,000.00 2,000.00

71119 Supplies ‑ Procurement Card 243.56 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 45.98 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 11,078.47 0.00 0.00

71310 Postage & Freight ‑ Postage 178.12 420.00 420.00

71320 Postage & Freight ‑ Freight 0.00 60.00 60.00

71501 Equip ‑ Software (< $5,000) 159.95 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 905.09 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 75.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 809.25 1,712.00 1,712.00

71549 Equip ‑ Other (< $2000) 28,574.12 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,396.00 595.00 595.00

71810 Subscriptions & Dues ‑ Subscription 0.00 30.00 30.00

72101 Maintenance ‑ Copy Machine 3,808.77 1,087.00 1,087.00

72102 Maintenance ‑ Computer 94.98 800.00 800.00

72103 Maintenance ‑ Vehicles 12,139.01 3,125.00 3,125.00

72106 Maintenance ‑ Building 1,598.33 0.00 0.00

72108 Maintenance ‑ Equipment 7,499.46 27,500.00 27,500.00

72149 Maintenance ‑ Repair Non‑classified 3,813.99 0.00 0.00

72209 Non-Employee Services ‑ Medical 0.00 700.00 700.00

73502 Misc ‑ Advertising 328.31 0.00 0.00

73507 Misc ‑ License Plates 99.00 0.00 0.00

73511 Misc ‑ Other Telecommunications 527.43 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 177.87 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 566.48 0.00 0.00

73514 Misc ‑ Accreditation Fees 85.41 0.00 0.00

73516 Misc ‑ Uniforms & Badges 23,304.21 6,200.00 6,200.00

73549 Misc ‑ Other 7,433.55 0.00 0.00

73830 Credit to ‑ Police ‑ Labor ‑172,950.67 ‑15,000.00 ‑15,000.00

73849 Credit to ‑ Departments ‑ Misc ‑250.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 121.30 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,002.00 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 1,200.00 1,200.00

73910 Charges from ‑ Local Phone 8,929.75 6,900.00 6,900.00

73911 Charges from ‑ Long Distance Phone 746.31 600.00 600.00

73912 Charges from ‑ Telephone Equipment 404.28 0.00 0.00

73913 Charges from ‑ Wireless Service 5,655.46 1,000.00 1,000.00

73915 Charges from ‑ Wireless Equipment 564.82 0.00 0.00

73920 Charges from ‑ Printing Services 2,161.94 3,976.00 3,976.00

73923 Charges from ‑ Office Supplies 840.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 30.98 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,250.00 0.00 0.00

*Subtotal* ***‑2,557.63 67,871.00 67,871.00***

**Travel**

74101 In-State - Employee Travel 7,755.35 18,980.00 18,980.00

74110 In‑State - Employee Registration Fee 405.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,952.49 0.00 0.00

74210 Out-State - Employee Registration Fee 488.00 0.00 0.00

*Subtotal*  ***12,600.84 18,980.00 18,980.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 8,767.11 0.00 0.00

78130 Cap Equip – Motor Vehicle >$2000<$5000 36,094.00 21,932.00 21,932.00

78149 Cap Equip‑Other Capital >$2000<$5000 897.60 0.00 0.00

*Subtotal*  ***45,758.71 21,932.00 21,932.00***

**ORGN Total 2,260,279.63 2,402,875.96 2,512,015.65**

**Environment, Health & Safety**

**300203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 431,910.28 499,631.91 513,193.41

61122 Wages ‑ Stipends 200.00 0.00 0.00

61130 Wages ‑ Over‑time 2,281.11 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 271.28 0.00 0.00

61501 Wages ‑ Student Institutional 5,160.00 6,000.00 6,000.00

62050 Fringe Benefits (Budget) 0.00 52.00 52.00

62115 Employer -MQFE 5,850.71 6,708.75 6,806.16

62120 Employer -FICA 25,016.79 28,685.75 29,102.15

62122 Employer -Retirement KERS 26,848.19 39,203.17 47,289.73

62123 Employer -Retirement KTRS 5,215.93 12,053.06 12,319.55

62125 Employer -Retirement KTRS OPT 8,586.10 0.00 0.00

62126 Employer -Retirement OPT 14,714.31 25,624.49 26,243.96

62223 Employer -Health Insurance 44,382.78 60,720.00 63,888.00

62224 Employer -Life Insurance 261.96 347.60 594.00

62226 Employer -Dental Insurance 1,363.78 0.00 0.00

62227 Employer -Disability Insurance 857.58 999.26 1,026.39

62232 Employer -Worker's Compensation 1,407.62 1,618.03 1,661.42

*Subtotal*  ***574,328.42 681,644.02 708,176.77***

**Operating**

71050 General & Administrative (Budget) 0.00 3,000.00 3,000.00

71101 Supplies ‑ Commercial 0.00 250.00 250.00

71102 Supplies ‑ Office 2,921.78 3,500.00 3,500.00

71103 Supplies ‑ Janitorial & Maintenance 0.00 1,000.00 1,000.00

71105 Supplies ‑ Chemical & Lab 164.50 350.00 350.00

71111 Supplies ‑ Photo 349.99 0.00 0.00

71114 Supplies ‑ Motor Vehicle 75.53 500.00 500.00

71116 Supplies ‑ Motor Fuels & Lubricants 2,492.24 6,000.00 6,000.00

71117 Supplies ‑ Small Tools 113.65 250.00 250.00

71119 Supplies ‑ Procurement Card 1,094.78 0.00 0.00

71120 Supplies ‑ Food Products 404.73 400.00 400.00

71121 Supplies ‑ Departmental Books 1,332.15 750.00 750.00

71123 Supplies ‑ Radioactive Sources 0.00 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 17,148.32 9,916.00 9,916.00

71222 Utilities ‑ Garbage Collection 210.00 100.00 100.00

71310 Postage & Freight ‑ Postage 387.98 200.00 200.00

71320 Postage & Freight ‑ Freight 277.38 700.00 700.00

71501 Equip ‑ Software (< $5,000) 34,901.34 1,223.00 1,223.00

71502 Equip ‑ Office Equipment (< $2000) 1,516.14 1,000.00 1,000.00

71503 Equip ‑ Office Furniture (< $2000) 188.00 1,535.00 1,535.00

71507 Equip ‑ Maintenance (< $2000) 1,255.26 0.00 0.00

71549 Equip ‑ Other (< $2000) 363.01 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 266.53 450.00 450.00

71801 Subscriptions & Dues ‑ Dues 2,693.00 2,150.00 2,150.00

71810 Subscriptions & Dues ‑ Subscription 2,699.70 500.00 500.00

71811 Subscriptions & Dues ‑ Data Search 59.85 0.00 0.00

72101 Maintenance ‑ Copy Machine 183.32 1,700.00 1,700.00

72103 Maintenance ‑ Vehicles 1,075.21 1,000.00 1,000.00

72108 Maintenance ‑ Equipment 1,098.31 5,000.00 5,000.00

72149 Maintenance ‑ Repair Non‑classified 162.50 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 115,418.22 102,831.00 102,831.00

73502 Misc ‑ Advertising 2,627.56 1,000.00 1,000.00

73515 Misc ‑ Licensing Fees 3,620.63 12,000.00 12,000.00

73516 Misc ‑ Uniforms & Badges 2,119.15 1,000.00 1,000.00

73523 Misc ‑ Background Check ‑ Employee 50.24 300.00 300.00

73547 Employer -Moving Expense 2,692.81 0.00 0.00

73549 Misc ‑ Other 850.00 3,665.00 3,665.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑2,984.17 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑6,159.42 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 1,285.00 1,285.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 28,861.78 100.00 100.00

73910 Charges from ‑ Local Phone 2,898.00 4,000.00 4,000.00

73911 Charges from ‑ Long Distance Phone 252.18 900.00 900.00

73912 Charges from ‑ Telephone Equipment 786.00 1,000.00 1,000.00

73913 Charges from ‑ Wireless Service 3,515.42 3,900.00 3,900.00

73915 Charges from ‑ Wireless Equipment 160.87 0.00 0.00

73916 Charges from ‑ Cabling Services 431.72 0.00 0.00

73920 Charges from ‑ Printing Services 310.81 200.00 200.00

73940 Charges from ‑ Food Services 339.80 400.00 400.00

73949 Charges from ‑ Departments ‑ Misc 415.00 0.00 0.00

*Subtotal*  ***229,641.80 174,155.00 174,155.00***

**Travel**

74101 In-State - Employee Travel 660.63 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 9,072.80 2,000.00 2,000.00

74201 Out‑State ‑ Employee Travel 3,935.64 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 5,754.00 3,700.00 3,700.00

74230 Out-State ‑ Non-Employee Travel 159.40 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 339.85 0.00 0.00

*Subtotal*  ***19,922.32 8,700.00 8,700.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 1,500.00 795.00

78107 Cap Equip ‑ Maintenance>$2000<$5000 2,780.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 6,909.90 0.00 0.00

78157 Cap Equip ‑ Maintenance (>$5000) 28,465.00 0.00 0.00

*Subtotal*  ***38,154.90 1,500.00 795.00***

**ORGN Total 862,047.44 865,999.02 891,826.77**

**Human Resources**

**300204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 1,128.00

61111 Wages ‑ Regular 427,989.66 422,568.00 435,276.00

61118 Wages ‑ Fac & Staff Supplemental 450.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 1,818.00 1,818.00

61130 Wages ‑ Over‑time 2,783.10 3,952.00 3,952.00

61150 Wages ‑ Occasional 0.00 926.00 926.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 17,983.30 11,527.00 11,527.00

62115 Employer -MQFE 5,682.89 5,571.70 5,676.38

62120 Employer -FICA 24,299.19 23,823.81 24,271.40

62122 Employer -Retirement KERS 19,198.78 26,784.25 39,769.24

62123 Employer -Retirement KTRS 22,836.20 23,013.94 24,533.67

62125 Employer -Retirement KTRS OPT 5,128.51 0.00 0.00

62126 Employer -Retirement OPT 8,788.86 13,917.51 8,526.55

62223 Employer -Health Insurance 33,285.84 38,640.00 40,656.00

62224 Employer -Life Insurance 263.62 284.40 486.00

62226 Employer -Dental Insurance 1,222.56 0.00 0.00

62227 Employer -Disability Insurance 850.81 842.10 861.42

62232 Employer -Worker's Compensation 1,436.67 1,410.53 1,451.22

62240 Employer -Medical Waiver 5,251.00 5,520.00 5,808.00

*Subtotal*  ***577,520.99 580,599.24 606,666.88***

**Operating**

71051 Materials ‑ Contingency 0.00 3,000.00 22,501.00

71102 Supplies ‑ Office 3,990.61 3,950.00 3,950.00

71111 Supplies ‑ Photo 52.52 0.00 0.00

71119 Supplies ‑ Procurement Card ‑69.51 0.00 0.00

71120 Supplies ‑ Food Products 73.13 500.00 500.00

71121 Supplies ‑ Departmental Books 0.00 300.00 300.00

71222 Utilities ‑ Garbage Collection 240.00 0.00 0.00

71310 Postage & Freight ‑ Postage 423.40 1,020.00 1,020.00

71320 Postage & Freight ‑ Freight 0.00 200.00 200.00

71501 Equip ‑ Software (< $5,000) 53,850.00 44,300.00 44,300.00

71502 Equip ‑ Office Equipment (< $2000) 30.64 2,300.00 2,300.00

71503 Equip ‑ Office Furniture (< $2000) 9,371.01 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 500.00 500.00

71603 Printing ‑ Copy Machine Usage Charge 519.46 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,723.64 2,200.00 2,200.00

71801 Subscriptions & Dues ‑ Dues 3,417.50 1,800.00 1,800.00

71810 Subscriptions & Dues ‑ Subscription 2,130.61 1,430.00 1,430.00

72101 Maintenance ‑ Copy Machine 0.00 700.00 700.00

72249 Non-Employee Services ‑ Not Classified 60.42 0.00 0.00

73502 Misc ‑ Advertising 0.00 2,864.00 2,864.00

73508 Misc ‑ Promotion Expenses & Prizes 40.85 0.00 0.00

73549 Misc ‑ Other 415.30 500.00 500.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,300.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,936.00 4,200.00 4,200.00

73911 Charges from ‑ Long Distance Phone 684.73 600.00 600.00

73912 Charges from ‑ Telephone Equipment 552.30 0.00 0.00

73917 Charges from ‑ Image West 1,111.57 0.00 0.00

73920 Charges from ‑ Printing Services 3,523.94 1,600.00 1,600.00

73923 Charges from ‑ Office Supplies 750.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 2,002.76 0.00 0.00

*Subtotal*  ***91,150.88 71,964.00 91,465.00***

**Travel**

74101 In-State - Employee Travel 1,212.95 600.00 600.00

74110 In‑State - Employee Registration Fee 772.50 1,100.00 1,100.00

74201 Out‑State ‑ Employee Travel 1,119.71 980.00 980.00

74210 Out-State - Employee Registration Fee 480.00 0.00 0.00

*Subtotal*  ***3,585.16 2,680.00 2,680.00***

**Grants/Loans/Benefits**

77918 Part Support ‑ Food 69.24 0.00 0.00

*Subtotal*  ***69.24 0.00 0.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 2,864.00 0.00 0.00

*Subtotal*  ***2,864.00 0.00 0.00***

**ORGN Total 675,190.27 655,243.24 700,811.88**

**Parking Services**

**300205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 5,100.00

61111 Wages ‑ Regular 483,783.63 487,272.00 499,839.00

61123 Wages ‑ Part‑time 14,612.45 15,745.00 15,745.00

61130 Wages ‑ Over‑time 13,061.56 9,262.00 9,262.00

61180 Wages ‑ Cell Plan Allowance 140.00 0.00 0.00

61501 Wages ‑ Student Institutional 12,907.18 14,952.00 14,952.00

61502 Wages ‑ Student Work Study 3,946.20 0.00 0.00

62115 Employer -MQFE 6,844.57 6,774.40 6,934.85

62120 Employer -FICA 29,266.40 28,966.44 29,652.45

62122 Employer -Retirement KERS 35,135.34 49,607.40 59,165.66

62123 Employer -Retirement KTRS 16,746.44 16,953.22 17,683.03

62125 Employer -Retirement KTRS OPT 3,715.59 0.00 0.00

62126 Employer -Retirement OPT 6,367.53 10,257.10 10,604.21

62223 Employer -Health Insurance 53,461.32 60,720.00 63,888.00

62224 Employer -Life Insurance 425.76 474.00 810.00

62226 Employer -Dental Insurance 2,067.02 0.00 0.00

62227 Employer -Disability Insurance 961.72 974.55 999.69

62229 Employer -Retiree Health Premiums 4,011.80 0.00 0.00

62232 Employer -Worker's Compensation 1,690.39 1,687.13 1,727.34

62240 Employer -Medical Waiver 6,354.00 8,280.00 8,712.00

*Subtotal*  ***695,498.90 711,925.24 745,075.23***

**Operating**

71050 General & Administrative (Budget) 0.00 225,530.00 284,790.00

71051 Materials ‑ Contingency 0.00 141,098.00 141,098.00

71102 Supplies ‑ Office 5,138.05 20,000.00 20,000.00

71103 Supplies ‑ Janitorial & Maintenance 113.39 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 4,099.06 0.00 0.00

71117 Supplies ‑ Small Tools 48.57 0.00 0.00

71121 Supplies ‑ Departmental Books 410.94 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 0.00 16,000.00 16,000.00

71125 Supplies ‑ Parking/Transportation 23,280.39 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 9,109.45 0.00 0.00

71310 Postage & Freight ‑ Postage 5,820.94 3,000.00 3,000.00

71320 Postage & Freight ‑ Freight 411.21 0.00 0.00

71401 Insurance ‑ Other Non‑employee 568.41 0.00 0.00

71501 Equip ‑ Software (< $5,000) 16,286.23 72,000.00 72,000.00

71502 Equip ‑ Office Equipment (< $2000) 330.13 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 3,820.55 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,729.15 0.00 0.00

71549 Equip ‑ Other (< $2000) 161.09 0.00 0.00

71601 Printing ‑ Outside Vendor 11,635.25 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 18.70 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,155.45 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 36,000.00 36,000.00

71749 Rent ‑ Not Classified (< $10,000) 28,800.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 520.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 500.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 1,432.45 0.00 0.00

72101 Maintenance ‑ Copy Machine 445.54 0.00 0.00

72102 Maintenance ‑ Computer 34.99 0.00 0.00

72103 Maintenance ‑ Vehicles ‑89.22 0.00 0.00

72105 Maintenance ‑ Computer Software 12,008.92 0.00 0.00

72106 Maintenance ‑ Building 0.00 30,000.00 30,000.00

72107 Maintenance ‑ Ground 0.00 20,000.00 20,000.00

72108 Maintenance ‑ Equipment 1,954.55 0.00 0.00

72121 Maintenance ‑ Traffic Sign & Signal 63,080.91 61,000.00 61,000.00

72205 Non-Employee Services ‑ Computer 1,080.00 0.00 0.00

72211 Non-Employee Services ‑ Temporary 4,991.76 6,000.00 6,000.00

72249 Non-Employee Services ‑ Not Classified 630.00 0.00 14,000.00

72449 Bank Service Charge ‑ Other 14,310.38 12,000.00 12,000.00

73502 Misc ‑ Advertising 1,309.57 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 1,179.08 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,994.00 0.00 0.00

73519 Misc ‑ Towing Service 40.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 4,971.08 0.00 0.00

73826 Credit to ‑ Visitor Permits ‑10,130.20 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑5,755.50 0.00 0.00

73890 Credit to ‑ Participant Cost ‑30.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,667.46 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 10,647.97 10,000.00 10,000.00

73910 Charges from ‑ Local Phone 5,472.00 6,000.00 6,000.00

73911 Charges from ‑ Long Distance Phone 523.05 0.00 0.00

73912 Charges from ‑ Telephone Equipment 1,080.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,689.79 0.00 0.00

73915 Charges from ‑ Wireless Equipment 218.99 0.00 0.00

73920 Charges from ‑ Printing Services 8,348.96 8,000.00 8,000.00

73923 Charges from ‑ Office Supplies 570.00 0.00 0.00

73935 Charges from ‑ IT Projects 6,800.04 0.00 0.00

73940 Charges from ‑ Food Services 1,460.33 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 68,923.39 0.00 0.00

73978 Charges from ‑ PDC Projects 26,713.00 0.00 0.00

73991 Charges from ‑ Advertising 6,549.13 0.00 0.00

*Subtotal*  ***349,230.10 666,628.00 739,888.00***

**Travel**

74101 In-State - Employee Travel 51.77 0.00 0.00

74201 Out‑State ‑ Employee Travel 9,306.46 8,000.00 8,000.00

74210 Out-State - Employee Registration Fee 4,464.50 0.00 0.00

*Subtotal*  ***13,822.73 8,000.00 8,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 20,981.25 0.00 0.00

78307 Cap Asset ‑ Non‑Structural Improve 0.00 144,000.00 144,000.00

*Subtotal*  ***20,981.25 144,000.00 144,000.00***

**ORGN Total 1,079,532.98 1,530,553.24 1,636,963.23**

**Health Services**

**300207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 61,198.44 50,000.00

61111 Wages ‑ Regular 1,222,172.82 1,314,063.00 1,566,096.00

61118 Wages ‑ Fac & Staff Supplemental 7,393.75 0.00 0.00

61122 Wages ‑ Stipends 7,500.00 0.00 0.00

61123 Wages ‑ Part‑time 18,474.50 25,422.00 25,422.00

61130 Wages ‑ Over‑time 2,291.57 0.00 0.00

61150 Wages ‑ Occasional 2,841.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 110.00 0.00 0.00

61501 Wages ‑ Student Institutional 35,640.78 27,000.00 33,000.00

61502 Wages ‑ Student Work Study 5,547.09 0.00 0.00

62115 Employer -MQFE 17,208.93 18,235.87 21,653.14

62120 Employer -FICA 71,166.97 74,138.34 88,673.72

62122 Employer -Retirement KERS 32,607.03 53,427.90 57,576.33

62123 Employer -Retirement KTRS 34,180.54 38,054.52 85,743.67

62125 Employer -Retirement KTRS OPT 36,095.90 0.00 0.00

62126 Employer -Retirement OPT 61,858.41 101,627.67 95,587.36

62223 Employer -Health Insurance 112,135.94 136,620.00 161,172.00

62224 Employer -Life Insurance 676.00 813.70 1,552.50

62226 Employer -Dental Insurance 3,519.22 0.00 0.00

62227 Employer -Disability Insurance 2,234.43 2,436.78 2,923.93

62232 Employer -Worker's Compensation 4,161.69 4,372.74 5,198.49

62240 Employer -Medical Waiver 900.00 2,760.00 2,904.00

62305 Employer -Faculty Staff Scholarship 23,349.00 0.00 0.00

62309 Employer -Depend Child Scholarship 9,000.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 5,333.40 0.00 0.00

62319 Employer -Dependent Child Schol ‑ Summer 1,050.00 0.00 0.00

*Subtotal*  ***1,717,448.97 1,860,170.96 2,197,503.14***

**Operating**

71050 General & Administrative (Budget) 0.00 1,359.00 1,359.00

71102 Supplies ‑ Office 11,572.47 7,500.00 4,500.00

71104 Supplies ‑ Medical 42,030.55 50,000.00 35,000.00

71105 Supplies ‑ Chemical & Lab 12,035.64 0.00 0.00

71111 Supplies ‑ Photo 246.60 0.00 0.00

71112 Supplies ‑ Data Processing 305.13 0.00 0.00

71113 Supplies ‑ Drugs & Pharmaceutical 76,362.16 60,000.00 41,000.00

71115 Supplies ‑ Building Materials 289.99 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 64.49 0.00 0.00

71117 Supplies ‑ Small Tools 138.66 0.00 0.00

71119 Supplies ‑ Procurement Card 12,467.73 0.00 0.00

71120 Supplies ‑ Food Products 1,366.75 1,000.00 1,000.00

71121 Supplies ‑ Departmental Books 5,299.68 250.00 250.00

71149 Supplies ‑ Other Miscellaneous 1,080.95 1,000.00 1,000.00

71205 Telephone ‑ Wireless Equipment 47.69 0.00 0.00

71310 Postage & Freight ‑ Postage 2,448.86 5,000.00 3,000.00

71320 Postage & Freight ‑ Freight 205.62 0.00 0.00

71401 Insurance ‑ Other Non‑employee 22,732.09 30,000.00 0.00

71501 Equip ‑ Software (< $5,000) 21,311.92 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 5,860.00 1,000.00 1,000.00

71503 Equip ‑ Office Furniture (< $2000) 17,907.96 2,000.00 2,000.00

71507 Equip ‑ Maintenance (< $2000) 1,154.89 0.00 0.00

71510 Equip ‑ Medical (< $2000) 510.78 2,500.00 2,500.00

71549 Equip ‑ Other (< $2000) 3,558.55 1,000.00 1,000.00

71603 Printing ‑ Copy Machine Usage Charge 3,016.24 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 8,178.98 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 963.37 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 47.99 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 4,957.44 3,000.00 3,000.00

71810 Subscriptions & Dues ‑ Subscription 2,362.19 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 1,500.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 2,000.00 2,000.00

72102 Maintenance ‑ Computer 204.48 0.00 0.00

72105 Maintenance ‑ Computer Software 0.00 35,000.00 2,000.00

72108 Maintenance ‑ Equipment 92.70 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 2,235.40 0.00 0.00

72209 Non-Employee Services ‑ Medical 472.50 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 38,333.62 0.00 0.00

72449 Bank Service Charge ‑ Other 5,142.42 0.00 0.00

73502 Misc ‑ Advertising 30,002.57 20,000.00 5,000.00

73504 Misc ‑ Examination Administration 650.45 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 30,236.84 43,000.00 10,500.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73514 Misc ‑ Accreditation Fees 255.00 0.00 0.00

73515 Misc ‑ Licensing Fees 68,457.53 500.00 500.00

73516 Misc ‑ Uniforms & Badges 2,566.42 0.00 0.00

73517 Misc ‑ Certification Fees 215.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 349.94 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 90.00 0.00 0.00

73549 Misc ‑ Other 20,187.04 0.00 0.00

73820 Credit to ‑ Printing Services 500.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑62,431.95 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,204.14 5,000.00 3,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 21,874.33 5,000.00 3,000.00

73910 Charges from ‑ Local Phone 20,153.60 26,000.00 18,000.00

73911 Charges from ‑ Long Distance Phone 1,830.71 2,000.00 2,000.00

73912 Charges from ‑ Telephone Equipment 2,142.70 0.00 0.00

73913 Charges from ‑ Wireless Service 1,163.07 0.00 0.00

73915 Charges from ‑ Wireless Equipment 400.97 0.00 0.00

73916 Charges from ‑ Cabling Services 836.72 0.00 0.00

73920 Charges from ‑ Printing Services 6,451.82 5,000.00 3,280.38

73923 Charges from ‑ Office Supplies 2,214.70 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 250.00 0.00 0.00

73935 Charges from ‑ IT Projects 224.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,372.70 0.00 0.00

73978 Charges from ‑ PDC Projects 2,505.00 0.00 0.00

73991 Charges from ‑ Advertising 3,472.00 0.00 0.00

*Subtotal*  ***465,832.51 309,109.00 145,889.38***

**Travel**

74101 In-State - Employee Travel 656.21 12,000.00 5,000.00

74102 In‑State ‑ Faculty Development 707.80 0.00 0.00

74110 In‑State - Employee Registration Fee 298.00 13,000.00 1,292.00

74130 In‑State ‑ Non-Employee Travel 101.65 0.00 0.00

74201 Out‑State ‑ Employee Travel 25,732.70 35,000.00 10,595.44

74202 Out‑State ‑ Faculty Development 492.81 0.00 0.00

74210 Out-State - Employee Registration Fee 4,662.50 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel 1,728.62 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 98.40 0.00 0.00

*Subtotal*  ***34,478.69 62,000.00 18,887.44***

**Capital**

78107 Cap Equip ‑ Maintenance>$2000<$5000 0.00 0.00 2,000.00

78110 Cap Equip ‑ Medical >$2000<$5000 5,409.55 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 7,341.05 29,000.00 0.00

78153 Cap Equip‑Office Furn (>$5,000) 181.48 0.00 0.00

78161 Cap Equip ‑ Computers (>$5000) 12,234.24 0.00 0.00

78304 Cap Asset ‑ Buildings 0.00 720.04 720.04

78305 Cap Asset ‑ Buildings ‑ Fixed Equip 4,074.00 0.00 0.00

*Subtotal*  ***29,240.32 29,720.04 2,720.04***

**ORGN Total 2,247,000.49 2,261,000.00 2,365,000.00**

**Student Disability Services**

**300208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 82,727.89 143,916.00 144,912.00

61122 Wages ‑ Stipends 2,000.00 0.00 0.00

61123 Wages ‑ Part‑time 24,600.00 4,302.00 4,302.00

61150 Wages ‑ Occasional 4,185.00 3,342.00 3,342.00

61501 Wages ‑ Student Institutional 16,451.16 27,926.00 27,926.00

61502 Wages ‑ Student Work Study 6,840.00 0.00 0.00

62115 Employer -MQFE 1,620.00 2,158.89 2,172.40

62120 Employer -FICA 6,926.71 9,231.10 9,288.85

62122 Employer -Retirement KERS 3,167.73 4,633.50 5,617.78

62123 Employer -Retirement KTRS 3,053.65 12,353.41 12,169.99

62125 Employer -Retirement KTRS OPT 1,804.38 0.00 0.00

62126 Employer -Retirement OPT 3,092.26 4,620.35 4,783.10

62223 Employer -Health Insurance 9,527.24 22,080.00 23,232.00

62224 Employer -Life Insurance 70.88 126.40 216.00

62226 Employer -Dental Insurance 369.04 0.00 0.00

62227 Employer -Disability Insurance 165.30 287.84 289.83

62232 Employer -Worker's Compensation 438.90 574.35 577.54

62240 Employer -Medical Waiver 1,171.20 0.00 0.00

*Subtotal*  ***168,211.34 235,551.84 238,829.49***

**Operating**

71050 General & Administrative (Budget) 0.00 2,689.00 2,689.00

71051 Materials ‑ Contingency 0.00 5,040.00 5,040.00

71102 Supplies ‑ Office 1,336.45 8,772.00 8,772.00

71109 Supplies ‑ Classroom 283.79 0.00 0.00

71119 Supplies ‑ Procurement Card 81.11 0.00 0.00

71120 Supplies ‑ Food Products 526.24 21.00 21.00

71121 Supplies ‑ Departmental Books 549.50 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 709.60 2,000.00 2,000.00

71222 Utilities ‑ Garbage Collection 60.00 0.00 0.00

71310 Postage & Freight ‑ Postage 1,186.55 764.00 764.00

71501 Equip ‑ Software (< $5,000) 566.94 75.00 75.00

71502 Equip ‑ Office Equipment (< $2000) 206.10 0.00 0.00

71549 Equip ‑ Other (< $2000) 78.99 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 451.79 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 25.00 25.00

72105 Maintenance ‑ Computer Software 2,006.50 0.00 0.00

72108 Maintenance ‑ Equipment 587.50 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 3,362.42 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 629.03 0.00 0.00

73549 Misc ‑ Other 1,205.97 0.00 0.00

73910 Charges from ‑ Local Phone 1,512.00 982.00 982.00

73911 Charges from ‑ Long Distance Phone 187.47 500.00 500.00

73912 Charges from ‑ Telephone Equipment 360.00 0.00 0.00

73920 Charges from ‑ Printing Services 1,663.34 526.00 526.00

73923 Charges from ‑ Office Supplies 300.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

73940 Charges from ‑ Food Services 105.75 0.00 0.00

*Subtotal*  ***18,007.04 21,394.00 21,394.00***

**Travel**

74101 In-State - Employee Travel 2,185.28 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 607.00 50.00 50.00

74201 Out‑State ‑ Employee Travel 2,365.09 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 2,419.00 1,000.00 1,000.00

*Subtotal*  ***7,576.37 4,050.00 4,050.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 1,000.00 1,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 2,061.28 0.00 0.00

*Subtotal*  ***2,061.28 1,000.00 1,000.00***

**ORGN Total 195,856.03 261,995.84 265,273.49**

**AA ‑ ADA**

**300209**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 1,000.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 1,103.00 1,103.00

61501 Wages ‑ Student Institutional 0.00 6,000.00 6,000.00

62115 Employer -MQFE 13.77 15.99 15.99

62120 Employer -FICA 58.90 68.39 68.39

62122 Employer -Retirement KERS 116.10 0.00 0.00

62232 Employer -Worker's Compensation 3.20 22.73 22.73

*Subtotal*  ***1,191.97 7,210.11 7,210.11***

**Operating**

71102 Supplies ‑ Office 0.00 1,384.00 1,384.00

71120 Supplies ‑ Food Products 0.00 655.00 655.00

71501 Equip ‑ Software (< $5,000) 0.00 1,000.00 1,000.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 15.12 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

*Subtotal*  ***303.12 4,039.00 4,039.00***

**ORGN Total 1,495.09 11,249.11 11,249.11**

**Parking and Transportation**

**300211**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 31,000.00 31,000.00

71051 Materials ‑ Contingency 0.00 369,689.00 369,689.00

72106 Maintenance ‑ Building 4,224.00 0.00 0.00

72107 Maintenance ‑ Ground 1,333.82 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 23,780.00 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 2,192.23 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 330.99 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 58,303.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 4,500.00 0.00 0.00

73978 Charges from ‑ PDC Projects 19,792.00 0.00 0.00

*Subtotal*  ***114,456.04 400,689.00 400,689.00***

**Capital**

78304 Cap Asset ‑ Buildings 3,500.00 0.00 0.00

*Subtotal*  ***3,500.00 0.00 0.00***

**ORGN Total 117,956.04 400,689.00 400,689.00**

**Lock Services**

**300213**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 35,000.00

*Subtotal*  ***0.00 0.00 35,000.00***

**ORGN Total 0.00 0.00 35,000.00**

**VP for Student Affairs**

**310011**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 15,000.00 15,000.00

61111 Wages ‑ Regular 185,880.92 186,972.00 165,609.60

61118 Wages ‑ Fac & Staff Supplemental 500.00 0.00 0.00

61122 Wages ‑ Stipends 0.00 2,368.00 2,368.00

61123 Wages ‑ Part‑time 0.00 3,574.00 3,574.00

61140 Wages ‑ Graduate Assistant 8,100.00 2,480.00 2,480.00

61501 Wages ‑ Student Institutional 5,299.78 17,514.00 17,514.00

61502 Wages ‑ Student Work Study 8,895.83 0.00 0.00

62115 Employer -MQFE 2,490.00 2,553.97 2,350.29

62120 Employer -FICA 9,977.80 10,345.72 9,458.84

62122 Employer -Retirement KERS 7,311.28 10,876.71 7,774.51

62123 Employer -Retirement KTRS 69.19 331.52 331.52

62125 Employer -Retirement KTRS OPT 6,268.32 0.00 0.00

62126 Employer -Retirement OPT 10,742.20 17,011.57 17,491.55

62223 Employer -Health Insurance 14,580.36 16,560.00 11,035.20

62224 Employer -Life Insurance 86.40 94.80 102.60

62226 Employer -Dental Insurance 449.88 0.00 0.00

62227 Employer -Disability Insurance 325.83 332.85 283.19

62232 Employer -Worker's Compensation 667.72 681.31 612.95

*Subtotal*  ***261,645.51 286,696.45 255,986.25***

**Operating**

71050 General & Administrative (Budget) 0.00 0.00 300.00

71051 Materials ‑ Contingency 0.00 458.00 458.00

71102 Supplies ‑ Office 3,422.08 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 40.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 4,409.00 0.00 0.00

71310 Postage & Freight ‑ Postage 663.66 500.00 500.00

71320 Postage & Freight ‑ Freight 8.04 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 597.53 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 2,410.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 581.28 0.00 0.00

72102 Maintenance ‑ Computer 0.00 2,000.00 2,000.00

72105 Maintenance ‑ Computer Software 18,900.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 188.00 0.00 0.00

73515 Misc ‑ Licensing Fees 300.75 0.00 2,500.00

73849 Credit to ‑ Departments ‑ Misc ‑1,189.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 2,000.00 2,000.00

73911 Charges from ‑ Long Distance Phone 406.76 500.00 500.00

73912 Charges from ‑ Telephone Equipment 144.00 0.00 0.00

73920 Charges from ‑ Printing Services 197.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,919.84 0.00 0.00

*Subtotal*  ***34,942.94 8,458.00 11,258.00***

**Travel**

74101 In-State - Employee Travel 822.86 500.00 500.00

74110 In‑State - Employee Registration Fee 730.00 200.00 200.00

74201 Out‑State ‑ Employee Travel 4,440.71 4,500.00 4,500.00

74210 Out-State - Employee Registration Fee 729.00 1,000.00 1,000.00

*Subtotal*  ***6,722.57 6,200.00 6,200.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 5,893.96 0.00 0.00

*Subtotal*  ***5,893.96 0.00 0.00***

**ORGN Total 309,204.98 301,354.45 273,444.25**

**Student Government Association**

**310102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 0.00 6,300.00 6,300.00

61150 Wages ‑ Occasional 400.00 8,000.00 8,000.00

61501 Wages ‑ Student Institutional 7,483.88 0.00 0.00

62115 Employer -MQFE 0.95 207.35 207.35

62120 Employer -FICA 4.05 886.60 886.60

62232 Employer -Worker's Compensation 23.92 45.76 45.76

*Subtotal*  ***7,912.80 15,439.71 15,439.71***

**Operating**

71050 General & Administrative (Budget) 0.00 15,046.09 17,796.10

71102 Supplies ‑ Office 1,203.32 2,000.00 2,000.00

71112 Supplies ‑ Data Processing 0.00 200.00 200.00

71119 Supplies ‑ Procurement Card 49.87 0.00 0.00

71120 Supplies ‑ Food Products 0.00 2,000.00 2,000.00

71149 Supplies ‑ Other Miscellaneous 273.35 200.00 200.00

71310 Postage & Freight ‑ Postage 288.91 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 58.59 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 288.30 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 3,000.00 3,000.00

71810 Subscriptions & Dues ‑ Subscription 0.00 200.00 200.00

72101 Maintenance ‑ Copy Machine 0.00 500.00 500.00

72106 Maintenance ‑ Building 0.00 4,000.00 4,000.00

72212 Non-Employee Services ‑ Honoraria 0.00 1,100.00 1,100.00

72249 Non-Employee Services ‑ Not Classified 15,000.00 14,000.00 14,000.00

73502 Misc ‑ Advertising 0.00 5,000.00 5,000.00

73508 Misc ‑ Promotion Expenses & Prizes 1,670.03 5,400.00 5,400.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 1,154.82 15,500.00 15,500.00

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 9,500.00 9,500.00

73910 Charges from ‑ Local Phone 1,728.00 1,400.00 1,400.00

73911 Charges from ‑ Long Distance Phone 27.72 300.00 300.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 368.35 3,700.00 3,700.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 8,780.00 0.00 0.00

*Subtotal*  ***31,073.74 83,546.09 86,296.10***

**Travel**

74101 In-State - Employee Travel 0.00 6,000.00 6,000.00

74132 In‑State ‑ Non-Employee Student 1,421.35 0.00 0.00

*Subtotal*  ***1,421.35 6,000.00 6,000.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 33,517.50 5,500.00 5,500.00

77916 Part Support ‑ Travel 1,600.00 0.00 0.00

77949 Part Support ‑ Miscellaneous 45,550.00 5,000.00 5,000.00

*Subtotal*  ***80,667.50 10,500.00 10,500.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 10,000.00 10,000.00

*Subtotal*  ***0.00 10,000.00 10,000.00***

**ORGN Total 121,075.39 125,485.80 128,235.81**

**Student Activity, Org & Leadership**

**310103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 771.26

61111 Wages ‑ Regular 143,001.65 143,037.80 146,977.08

61122 Wages ‑ Stipends 0.00 2,100.00 2,100.00

61501 Wages ‑ Student Institutional 5,165.65 2,741.00 2,741.00

61502 Wages ‑ Student Work Study 743.14 0.00 0.00

62115 Employer -MQFE 1,894.22 1,887.24 1,911.69

62120 Employer -FICA 8,099.73 8,069.58 8,174.13

62122 Employer -Retirement KERS 3,049.33 4,461.93 6,599.39

62123 Employer -Retirement KTRS 12,665.14 13,116.51 12,135.18

62125 Employer -Retirement KTRS OPT 1,286.57 0.00 0.00

62126 Employer -Retirement OPT 2,204.70 3,492.70 4,176.11

62223 Employer -Health Insurance 16,684.41 19,353.12 19,224.48

62224 Employer -Life Insurance 98.88 110.79 178.74

62226 Employer -Dental Insurance 514.39 0.00 0.00

62227 Employer -Disability Insurance 286.07 290.28 298.16

62232 Employer -Worker's Compensation 479.35 473.22 485.82

*Subtotal*  ***196,173.23 199,134.17 205,773.04***

**Operating**

71050 General & Administrative (Budget) 0.00 3,537.00 4,867.00

71051 Materials ‑ Contingency 0.00 500.00 500.00

71102 Supplies ‑ Office 4,176.26 800.00 800.00

71111 Supplies ‑ Photo 99.22 0.00 0.00

71119 Supplies ‑ Procurement Card 200.92 0.00 0.00

71120 Supplies ‑ Food Products 111.46 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 571.69 0.00 0.00

71310 Postage & Freight ‑ Postage 282.89 2,780.00 2,780.00

71320 Postage & Freight ‑ Freight 25.11 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 342.97 0.00 0.00

71549 Equip ‑ Other (< $2000) 128.99 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 201.92 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 387.00 387.00

73549 Misc ‑ Other 163.13 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑103.38 0.00 0.00

73910 Charges from ‑ Local Phone 2,376.00 2,160.00 2,160.00

73911 Charges from ‑ Long Distance Phone 241.56 500.00 500.00

73912 Charges from ‑ Telephone Equipment 360.00 0.00 0.00

73920 Charges from ‑ Printing Services 26.54 320.00 320.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

*Subtotal*  ***9,255.28 11,484.00 12,814.00***

**Travel**

74101 In-State - Employee Travel 151.24 1,118.00 1,118.00

74110 In‑State - Employee Registration Fee 0.00 500.00 500.00

74201 Out‑State ‑ Employee Travel 156.42 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 29.31 0.00 0.00

*Subtotal*  ***336.97 1,618.00 1,618.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 9,517.81 0.00 0.00

78103 Cap Equip‑Office Furn >$2000<$5000 1,076.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 2,143.06 0.00 0.00

*Subtotal*  ***12,736.87 0.00 0.00***

**ORGN Total 218,502.35 212,236.17 220,205.04**

**Campus Activity Board**

**310104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 13,108.09 13,113.78 13,497.12

61118 Wages ‑ Fac & Staff Supplemental 1,150.00 0.00 0.00

61123 Wages ‑ Part‑time 3,195.64 15,000.00 15,000.00

61140 Wages ‑ Graduate Assistant 18,716.00 0.00 0.00

61150 Wages ‑ Occasional 1,328.80 0.00 0.00

61501 Wages ‑ Student Institutional 9,163.72 3,200.00 3,200.00

61502 Wages ‑ Student Work Study 1,674.76 0.00 0.00

62115 Employer -MQFE 251.59 396.09 401.27

62120 Employer -FICA 1,075.77 1,693.66 1,715.79

62122 Employer -Retirement KERS 325.57 476.46 573.86

62123 Employer -Retirement KTRS 6.92 0.00 0.00

62125 Employer -Retirement KTRS OPT 525.45 0.00 0.00

62126 Employer -Retirement OPT 900.59 1,426.59 1,467.28

62223 Employer -Health Insurance 1,822.51 2,070.00 1,974.72

62224 Employer -Life Insurance 10.80 11.85 18.36

62226 Employer -Dental Insurance 56.16 0.00 0.00

62227 Employer -Disability Insurance 26.19 26.23 26.99

62232 Employer -Worker's Compensation 148.00 100.20 101.44

*Subtotal*  ***53,486.56 37,514.86 37,976.83***

**Operating**

71050 General & Administrative (Budget) 0.00 68,199.34 67,987.36

71051 Materials ‑ Contingency 0.00 19,000.00 19,000.00

71102 Supplies ‑ Office 1,295.45 1,000.00 1,000.00

71112 Supplies ‑ Data Processing 0.00 1,000.00 1,000.00

71119 Supplies ‑ Procurement Card 7,526.98 0.00 0.00

71120 Supplies ‑ Food Products 12,567.53 9,000.00 9,000.00

71149 Supplies ‑ Other Miscellaneous 9,739.56 0.00 2,000.00

71310 Postage & Freight ‑ Postage 45.01 1,500.00 1,500.00

71501 Equip ‑ Software (< $5,000) 29.74 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 199.95 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 7,828.72 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 1,000.00 1,000.00

71549 Equip ‑ Other (< $2000) 722.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 3,000.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 140.00 500.00 500.00

71810 Subscriptions & Dues ‑ Subscription 0.00 500.00 500.00

72102 Maintenance ‑ Computer 119.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 1,000.00 1,000.00

72212 Non-Employee Services ‑ Honoraria 0.00 10,000.00 10,000.00

72214 Non-Employee Services ‑ Prof Contracts 144,181.83 148,000.00 148,000.00

72249 Non-Employee Services ‑ Not Classified 16,020.00 25,000.00 25,000.00

72449 Bank Service Charge ‑ Other 446.90 0.00 0.00

73502 Misc ‑ Advertising 3,324.75 7,000.00 7,000.00

73508 Misc ‑ Promotion Expenses & Prizes 16,814.79 7,000.00 7,000.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73515 Misc ‑ Licensing Fees 6,414.85 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,224.90 0.00 0.00

73549 Misc ‑ Other ‑8,159.04 1,000.00 1,000.00

73849 Credit to ‑ Departments ‑ Misc ‑16,590.00 0.00 0.00

73870 Charge from ‑ Athletic Ticket Sales ‑168.00 0.00 0.00

73891 Credit to ‑ Advertising ‑300.29 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 9,684.63 18,000.00 18,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4,550.00 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 450.72 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 72.60 0.00 0.00

73910 Charges from ‑ Local Phone 648.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 78.66 0.00 0.00

73920 Charges from ‑ Printing Services 1,822.80 1,500.00 1,500.00

73926 Charge from ‑ Visitor Permits 100.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 6,432.96 0.00 0.00

73940 Charges from ‑ Food Services 5,416.00 2,000.00 2,000.00

73949 Charges from ‑ Departments ‑ Misc 18,638.00 1,500.00 1,500.00

73978 Charges from ‑ PDC Projects 6,492.00 0.00 0.00

73991 Charges from ‑ Advertising 5,537.17 0.00 0.00

*Subtotal*  ***266,448.65 323,699.34 325,487.36***

**Travel**

74101 In-State - Employee Travel 376.92 3,000.00 3,000.00

74130 In‑State ‑ Non-Employee Travel 101.65 5,000.00 5,000.00

74132 In‑State ‑ Non-Employee Student 858.55 0.00 0.00

74151 In‑State ‑ Participant 228.98 0.00 0.00

74201 Out‑State ‑ Employee Travel 8,138.65 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 7,262.00 0.00 0.00

74220 Out-State ‑ Supervision 626.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 890.20 0.00 0.00

74232 Out-State ‑ Non-Employee Student 15,008.82 0.00 0.00

74251 Out-State ‑ Participant 246.24 0.00 0.00

*Subtotal*  ***33,738.01 10,000.00 10,000.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 4,000.00 0.00 0.00

77915 Part Support ‑ Group Activity 2,925.00 0.00 0.00

77949 Part Support ‑ Miscellaneous 650.00 0.00 0.00

*Subtotal*  ***7,575.00 0.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 13,300.00 13,300.00

78111 Cap Equip ‑ Computers >$2000<$5000 2,306.35 0.00 0.00

*Subtotal*  ***2,306.35 13,300.00 13,300.00***

**ORGN Total 363,554.57 384,514.20 386,764.19**

**Counseling & Testing Center**

**310105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 65,486.00 4,511.81

61111 Wages ‑ Regular 366,258.30 402,012.00 459,936.00

61122 Wages ‑ Stipends 2,500.00 0.00 0.00

61123 Wages ‑ Part‑time 38,893.68 0.00 0.00

61140 Wages ‑ Graduate Assistant 750.00 5,139.00 5,139.00

61501 Wages ‑ Student Institutional 0.00 441.00 441.00

62115 Employer -MQFE 5,444.97 5,336.92 6,106.28

62120 Employer -FICA 23,282.01 22,819.90 26,109.61

62122 Employer -Retirement KERS 3,455.37 11,119.19 13,200.12

62123 Employer -Retirement KTRS 28,527.71 28,529.97 30,261.25

62125 Employer -Retirement KTRS OPT 6,776.47 0.00 0.00

62126 Employer -Retirement OPT 11,612.98 18,391.69 24,902.04

62223 Employer -Health Insurance 23,404.17 33,120.00 40,656.00

62224 Employer -Life Insurance 196.28 252.80 486.00

62226 Employer -Dental Insurance 871.69 0.00 0.00

62227 Employer -Disability Insurance 732.98 804.02 919.88

62232 Employer -Worker's Compensation 1,306.65 1,304.29 1,489.65

62240 Employer -Medical Waiver 4,236.00 5,520.00 5,808.00

*Subtotal*  ***518,249.26 600,276.78 619,966.64***

**Operating**

71050 General & Administrative (Budget) 0.00 3,000.00 3,000.00

71051 Materials ‑ Contingency 0.00 1,000.00 1,000.00

71102 Supplies ‑ Office 3,770.51 4,000.00 4,000.00

71109 Supplies ‑ Classroom 150.00 0.00 0.00

71114 Supplies ‑ Motor Vehicle 45.36 0.00 0.00

71119 Supplies ‑ Procurement Card 593.27 0.00 0.00

71120 Supplies ‑ Food Products 244.63 0.00 0.00

71121 Supplies ‑ Departmental Books 1,565.33 1,000.00 1,000.00

71208 Utilities ‑ Internet Bandwidth 9.95 0.00 0.00

71310 Postage & Freight ‑ Postage 946.39 450.00 450.00

71320 Postage & Freight ‑ Freight 40.63 0.00 0.00

71401 Insurance ‑ Other Non‑employee 1,592.47 2,000.00 2,000.00

71501 Equip ‑ Software (< $5,000) 1,373.98 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 895.25 2,000.00 2,000.00

71503 Equip ‑ Office Furniture (< $2000) 1,695.60 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 821.03 0.00 0.00

71601 Printing ‑ Outside Vendor 450.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 645.89 2,000.00 2,000.00

71701 Rent ‑ Equipment (< $10,000) 70.36 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 571.07 0.00 1,000.00

71810 Subscriptions & Dues ‑ Subscription 1,714.97 2,000.00 2,000.00

72101 Maintenance ‑ Copy Machine 23.36 0.00 0.00

72102 Maintenance ‑ Computer 22.40 0.00 0.00

72209 Non-Employee Services ‑ Medical 6,000.00 6,000.00 6,000.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 4,000.00 4,000.00

72249 Non-Employee Services ‑ Not Classified 18.96 0.00 0.00

72449 Bank Service Charge ‑ Other 62.18 0.00 0.00

73504 Misc ‑ Examination Administration 0.00 1,200.00 1,200.00

73508 Misc ‑ Promotion Expenses & Prizes 1,704.98 2,000.00 2,000.00

73514 Misc ‑ Accreditation Fees 1,537.50 0.00 0.00

73515 Misc ‑ Licensing Fees 300.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 100.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑335.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,120.00 4,000.00 4,000.00

73911 Charges from ‑ Long Distance Phone 428.13 705.00 705.00

73916 Charges from ‑ Cabling Services 251.90 0.00 0.00

73920 Charges from ‑ Printing Services 812.08 2,000.00 2,000.00

73923 Charges from ‑ Office Supplies 180.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73935 Charges from ‑ IT Projects 0.00 2,000.00 2,000.00

73940 Charges from ‑ Food Services 265.65 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 4,019.50 0.00 0.00

*Subtotal*  ***35,778.57 39,355.00 40,355.00***

**Travel**

74101 In-State - Employee Travel 2,545.16 4,350.00 4,350.00

74110 In‑State - Employee Registration Fee 494.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 11,732.81 8,000.00 8,000.00

74210 Out-State - Employee Registration Fee 3,406.94 2,000.00 2,000.00

74230 Out-State ‑ Non-Employee Travel ‑5.16 0.00 0.00

*Subtotal*  ***18,173.75 15,350.00 15,350.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,174.40 2,000.00 2,000.00

*Subtotal*  ***1,174.40 2,000.00 2,000.00***

**ORGN Total 573,375.98 656,981.78 677,671.64**

**University Centers**

**310107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160401 Student Centers ‑ General**

**Personnel**

61111 Wages ‑ Regular 295,002.62 334,163.02 323,018.70

61118 Wages ‑ Fac & Staff Supplemental 1,637.50 0.00 0.00

61123 Wages ‑ Part‑time 16,679.27 57,448.00 57,448.00

61130 Wages ‑ Over‑time 7.38 0.00 0.00

61140 Wages ‑ Graduate Assistant 58,950.00 0.00 0.00

61150 Wages ‑ Occasional 1,619.00 0.00 0.00

61160 Wages ‑ Consulting 450.00 0.00 0.00

61501 Wages ‑ Student Institutional 95,374.18 106,673.06 106,673.06

61502 Wages ‑ Student Work Study 19,644.74 0.00 0.00

62115 Employer -MQFE 4,352.38 5,235.20 5,075.88

62120 Employer -FICA 18,609.78 22,385.01 21,703.76

62122 Employer -Retirement KERS 7,808.01 16,781.92 24,041.76

62123 Employer -Retirement KTRS 27,530.76 28,065.61 23,184.04

62125 Employer -Retirement KTRS OPT 1,601.27 0.00 0.00

62126 Employer -Retirement OPT 2,744.12 4,844.55 5,289.65

62223 Employer -Health Insurance 34,085.92 45,368.88 43,269.60

62224 Employer -Life Insurance 197.24 259.72 456.30

62226 Employer -Dental Insurance 888.95 0.00 0.00

62227 Employer -Disability Insurance 583.64 668.33 646.04

62232 Employer -Worker's Compensation 1,568.89 1,594.50 1,558.84

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

62305 Employer -Faculty Staff Scholarship 11,592.00 10,000.00 10,000.00

*Subtotal*  ***600,927.65 633,487.80 625,269.63***

**Operating**

71050 General & Administrative (Budget) 0.00 8,960.00 9,946.08

71051 Materials ‑ Contingency 0.00 26,962.86 26,962.86

71102 Supplies ‑ Office 0.00 600.00 600.00

71107 Supplies ‑ Athletics & Recreational 0.00 3,140.00 3,140.00

71112 Supplies ‑ Data Processing 0.00 350.00 350.00

71119 Supplies ‑ Procurement Card 21,947.29 0.00 0.00

71120 Supplies ‑ Food Products 0.00 1,200.00 1,200.00

71310 Postage & Freight ‑ Postage 24.04 825.00 825.00

71320 Postage & Freight ‑ Freight 0.00 100.00 100.00

71402 Insurance ‑ Property Damage 0.00 11,300.00 11,300.00

71502 Equip ‑ Office Equipment (< $2000) 304.20 2,660.00 2,660.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 1,800.00 1,800.00

71602 Printing ‑ Bookstore 0.00 1,000.00 1,000.00

71701 Rent ‑ Equipment (< $10,000) 0.00 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 600.00 600.00

71810 Subscriptions & Dues ‑ Subscription 0.00 50.00 50.00

71930 COGS ‑ Prepared Food 0.00 200.00 200.00

72101 Maintenance ‑ Copy Machine 0.00 300.00 300.00

72108 Maintenance ‑ Equipment 0.00 6,000.00 6,000.00

72214 Non-Employee Services ‑ Prof Contracts 250.00 0.00 0.00

73502 Misc ‑ Advertising 0.00 6,000.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 9.36 2,000.00 2,000.00

73513 Misc ‑ Background Check ‑ Student 554.64 0.00 0.00

73516 Misc ‑ Uniforms & Badges 0.00 2,000.00 2,000.00

73523 Misc ‑ Background Check ‑ Employee 149.22 0.00 0.00

73549 Misc ‑ Other 17.02 18,788.00 1,788.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑113.38 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑28,493.09 0.00 0.00

73853 Credit to ‑ Rental & Leases ‑102.00 0.00 0.00

73890 Credit to ‑ Participant Cost ‑52.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,034.30 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,150.89 0.00 0.00

73910 Charges from ‑ Local Phone 3,924.00 3,540.00 3,540.00

73911 Charges from ‑ Long Distance Phone 279.60 500.00 500.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73920 Charges from ‑ Printing Services 797.63 3,050.00 3,050.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 15.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 2,843.46 0.00 0.00

73940 Charges from ‑ Food Services 3,624.42 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 114.78 0.00 0.00

73991 Charges from ‑ Advertising 750.74 0.00 0.00

*Subtotal*  ***11,162.12 103,925.86 81,911.94***

**Travel**

74101 In-State - Employee Travel 63.84 3,600.00 3,600.00

74102 In‑State ‑ Faculty Development 125.00 0.00 0.00

74110 In‑State - Employee Registration Fee 150.00 810.00 810.00

74201 Out‑State ‑ Employee Travel 610.20 0.00 0.00

*Subtotal*  ***949.04 4,410.00 4,410.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 9,000.00 9,000.00

78103 Cap Equip‑Office Furn >$2000<$5000 0.00 3,882.00 3,882.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,168.65 0.00 0.00

78161 Cap Equip ‑ Computers (>$5000) 197.10 0.00 0.00

78304 Cap Asset ‑ Buildings 0.00 59,000.00 0.00

*Subtotal*  ***1,365.75 71,882.00 12,882.00***

**ORGN Total 614,404.56 813,705.66 724,473.57**

**Undistributed Centers**

**310108**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160401 Student Centers ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 7,121.44 4,040.44

61111 Wages ‑ Regular 151,036.89 169,006.50 175,129.50

61123 Wages ‑ Part‑time 0.00 12,000.00 12,000.00

61130 Wages ‑ Over‑time 15,153.81 0.00 0.00

62115 Employer -MQFE 2,222.12 2,448.84 2,574.25

62120 Employer -FICA 9,501.45 10,470.90 11,007.18

62122 Employer -Retirement KERS 19,488.52 28,697.32 34,710.67

62223 Employer -Health Insurance 33,332.82 44,160.00 46,464.00

62224 Employer -Life Insurance 193.99 252.80 432.00

62226 Employer -Dental Insurance 1,023.09 0.00 0.00

62227 Employer -Disability Insurance 290.27 338.01 350.25

62232 Employer -Worker's Compensation 530.20 579.21 598.82

62305 Employer -Faculty Staff Scholarship 3,600.00 0.00 0.00

62306 Employer -Uniforms 0.00 1,200.00 1,200.00

62309 Employer -Depend Child Scholarship 3,600.00 0.00 0.00

62319 Employer -Depend Child Schol ‑ Summer 390.00 0.00 0.00

*Subtotal*  ***240,363.16 276,275.02 288,507.11***

**Operating**

71050 General & Administrative (Budget) 0.00 59,720.86 5,720.86

71103 Supplies ‑ Janitorial & Maintenance 8,372.46 8,000.00 8,000.00

71210 Utilities ‑ Electric ‑ BGMU 188,844.26 261,160.00 261,160.00

71220 Utilities ‑ Water & Sewage ‑ BGMU 9,081.31 19,100.00 19,100.00

71222 Utilities ‑ Garbage Collection 0.00 4,600.00 4,600.00

71230 Utilities ‑ Coal & Coke 8,838.22 40,000.00 40,000.00

71232 Utilities ‑ Natural Gas 25,257.24 23,800.00 23,800.00

71402 Insurance ‑ Property Damage 10,852.10 0.00 0.00

72106 Maintenance ‑ Building 0.00 4,908.00 4,908.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 10,000.00 10,000.00

72215 Non-Employee Services ‑ Trustee Fees 0.00 2,100.00 2,100.00

72249 Non-Employee Services ‑ Not Classified 17,605.84 20,000.00 20,000.00

73549 Misc ‑ Other ‑0.01 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑4,130.48 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑638.80 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 4,535.58 18,200.00 18,200.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 31,301.01 50,000.00 50,000.00

73911 Charges from ‑ Long Distance Phone 1.25 0.00 0.00

73947 Charge to ‑ E&G Chargeback 25,100.00 25,100.00 25,100.00

73949 Charges from ‑ Departments ‑ Misc 230.00 0.00 0.00

*Subtotal*  ***325,249.98 546,688.86 492,688.86***

**ORGN Total 565,613.14 822,963.88 781,195.97**

**Testing Center**

**310110**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61140 Wages ‑ Graduate Assistant 1,000.00 2,174.00 2,174.00

61150 Wages ‑ Occasional 1,500.00 0.00 0.00

62115 Employer -MQFE 21.75 0.00 0.00

62120 Employer -FICA 93.00 0.00 0.00

62232 Employer -Worker's Compensation 8.00 6.96 6.96

*Subtotal*  ***2,622.75 2,180.96 2,180.96***

**Operating**

71051 Materials ‑ Contingency 0.00 10,000.00 10,000.00

71102 Supplies ‑ Office 457.27 0.00 0.00

71119 Supplies ‑ Procurement Card 25.52 0.00 0.00

71121 Supplies ‑ Departmental Books 14,061.25 9,000.00 9,000.00

71310 Postage & Freight ‑ Postage 11.61 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 451.23 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 40.00 0.00 0.00

73504 Misc ‑ Examination Administration 0.00 2,000.00 2,000.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑270.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 6,382.04 0.00 0.00

73920 Charges from ‑ Printing Services 1,063.67 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

*Subtotal*  ***22,282.83 21,000.00 21,000.00***

**Travel**

74201 Out‑State ‑ Employee Travel 1,578.86 1,500.00 1,500.00

*Subtotal*  ***1,578.86 1,500.00 1,500.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,030.64 0.00 0.00

*Subtotal*  ***1,030.64 0.00 0.00***

**ORGN Total 27,515.08 24,680.96 24,680.96**

**Greek Activities**

**310111**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61150 Wages ‑ Occasional 0.00 1,000.00 1,000.00

62115 Employer -MQFE 0.00 14.50 14.50

62120 Employer -FICA 0.00 62.00 62.00

62232 Employer -Worker's Compensation 0.00 3.20 3.20

*Subtotal*  ***0.00 1,079.70 1,079.70***

**Operating**

71050 General & Administrative (Budget) 0.00 4,920.30 4,920.30

71102 Supplies ‑ Office 277.22 7,000.00 7,000.00

71119 Supplies ‑ Procurement Card 220.00 0.00 0.00

71120 Supplies ‑ Food Products 1,062.07 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 252.43 3,000.00 3,000.00

71310 Postage & Freight ‑ Postage 461.04 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 671.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 36.00 0.00 0.00

73502 Misc ‑ Advertising 360.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 1,719.51 0.00 0.00

73549 Misc ‑ Other 3,746.04 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,624.48 3,000.00 3,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 1,000.00 1,000.00

73905 Charges from ‑Event Planning‑Salary 804.26 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 129.55 0.00 0.00

73920 Charges from ‑ Printing Services 10,585.99 5,000.00 5,000.00

73926 Charge from ‑ Visitor Permits 77.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 2,361.41 0.00 0.00

73940 Charges from ‑ Food Services 3,280.00 3,000.00 3,000.00

73949 Charges from ‑ Departments ‑ Misc 500.00 0.00 0.00

*Subtotal*  ***28,168.00 26,920.30 26,920.30***

**Travel**

74201 Out‑State ‑ Employee Travel 924.17 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 840.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 253.93 0.00 0.00

74251 Out-State ‑ Participant 101.70 0.00 0.00

*Subtotal*  ***2,119.80 2,000.00 2,000.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 602.50 0.00 0.00

*Subtotal*  ***602.50 0.00 0.00***

**ORGN Total 30,890.30 30,000.00 30,000.00**

**Judicial Affairs**

**310112**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 66,780.00 0.00

61111 Wages ‑ Regular 0.00 0.00 79,584.00

62115 Employer -MQFE 0.00 0.00 906.96

62120 Employer -FICA 0.00 0.00 3,878.03

62122 Employer -Retirement KERS 0.00 0.00 5,406.10

62123 Employer -Retirement KTRS 0.00 0.00 7,417.27

62223 Employer -Health Insurance 0.00 0.00 11,616.00

62224 Employer -Life Insurance 0.00 0.00 108.00

62227 Employer -Disability Insurance 0.00 0.00 159.17

62232 Employer -Worker's Compensation 0.00 0.00 254.67

*Subtotal*  ***0.00 66,780.00 109,330.20***

**Operating**

71051 Materials ‑ Contingency 0.00 8,220.00 7,275.00

*Subtotal*  ***0.00 8,220.00 7,275.00***

**ORGN Total 0.00 75,000.00 116,605.20**

**University Center ‑ DUC Renovation Debt**

**310114**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160401 Student Centers ‑ General**

**Debt Service**

78601 Debt Service ‑ Contingency 0.00 0.00 2,588,000.00

78604 Debt Service ‑ Aux Trans ‑ Principal 0.00 219,400.00 0.00

78605 Debt Service ‑ Aux Trans ‑ Interest 0.00 35,600.00 0.00

*Subtotal*  ***0.00 255,000.00 2,588,000.00***

**ORGN Total 0.00 255,000.00 2,588,000.00**

**Career Services Center**

**310115**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 671.00 33,006.00

61111 Wages ‑ Regular 409,124.02 411,684.00 358,012.00

61123 Wages ‑ Part‑time 0.00 4,536.00 4,536.00

61140 Wages ‑ Graduate Assistant 33,100.00 0.00 0.00

61141 Wages ‑ Grad Asst MAP 12,200.00 0.00 0.00

61501 Wages ‑ Student Institutional 15,621.48 31,244.00 31,244.00

61502 Wages ‑ Student Work Study 7,148.53 0.00 0.00

62115 Employer -MQFE 5,463.32 5,511.55 4,869.56

62120 Employer -FICA 23,360.45 23,566.60 20,821.58

62122 Employer -Retirement KERS 9,493.12 13,886.25 16,839.08

62123 Employer -Retirement KTRS 39,682.60 40,525.32 33,197.41

62125 Employer -Retirement KTRS OPT 2,072.29 0.00 0.00

62126 Employer -Retirement OPT 3,551.31 5,625.13 5,807.82

62223 Employer -Health Insurance 48,294.31 55,200.00 58,080.00

62224 Employer -Life Insurance 286.15 316.00 540.00

62226 Employer -Dental Insurance 1,264.80 0.00 0.00

62227 Employer -Disability Insurance 818.09 823.36 716.03

62232 Employer -Worker's Compensation 1,527.47 1,431.88 1,260.14

*Subtotal*  ***613,007.94 595,021.09 568,929.62***

**Operating**

71050 General & Administrative (Budget) 0.00 1,946.00 1,946.00

71051 Materials ‑ Contingency 0.00 1,300.00 1,300.00

71102 Supplies ‑ Office 3,103.46 1,500.00 1,500.00

71109 Supplies ‑ Classroom 418.88 2,000.00 2,000.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71119 Supplies ‑ Procurement Card 139.96 0.00 0.00

71120 Supplies ‑ Food Products 471.69 200.00 200.00

71121 Supplies ‑ Departmental Books 1,322.56 200.00 200.00

71149 Supplies ‑ Other Miscellaneous 1,329.29 0.00 0.00

71310 Postage & Freight ‑ Postage 75.44 2,000.00 2,000.00

71501 Equip ‑ Software (< $5,000) 727.04 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 985.95 2,000.00 2,000.00

71702 Rent ‑ Copy Machine (< $10,000) 1,696.24 2,500.00 2,500.00

71749 Rent ‑ Not Classified (< $10,000) 1,066.29 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,225.00 1,000.00 1,000.00

71810 Subscriptions & Dues ‑ Subscription 10.00 150.00 150.00

72101 Maintenance ‑ Copy Machine 316.16 1,500.00 1,500.00

73502 Misc ‑ Advertising 2,780.83 2,500.00 2,500.00

73513 Misc ‑ Background Check ‑ Student 421.32 0.00 0.00

73515 Misc ‑ Licensing Fees 5,067.95 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 48.74 0.00 0.00

73549 Misc ‑ Other 3,947.72 0.00 0.00

73820 Credit to ‑ Printing Services ‑62.50 0.00 0.00

73910 Charges from ‑ Local Phone 3,888.00 4,500.00 4,500.00

73911 Charges from ‑ Long Distance Phone 412.02 1,191.00 1,191.00

73916 Charges from ‑ Cabling Services 429.98 0.00 0.00

73920 Charges from ‑ Printing Services 909.18 4,000.00 3,064.00

73923 Charges from ‑ Office Supplies 330.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 150.00 0.00 0.00

73935 Charges from ‑ IT Projects 3,975.86 0.00 0.00

73978 Charges from ‑ PDC Projects 12,325.00 0.00 0.00

*Subtotal*  ***47,512.06 29,487.00 28,551.00***

**Travel**

74101 In-State - Employee Travel 2,400.65 3,500.00 3,500.00

74110 In‑State - Employee Registration Fee 3,738.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 123.00 0.00 0.00

*Subtotal*  ***6,261.65 4,500.00 4,500.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 4,000.00 4,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 4,297.20 0.00 0.00

*Subtotal*  ***4,297.20 4,000.00 4,000.00***

**ORGN Total 671,078.85 633,008.09 605,980.62**

**Student Leadership**

**310116**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160401 Student Centers ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 200.00 0.00 0.00

61122 Wages ‑ Stipends 0.00 1,600.00 1,600.00

61150 Wages ‑ Occasional 0.00 700.00 700.00

61501 Wages ‑ Student Institutional 0.00 1,000.00 1,000.00

62115 Employer -MQFE 0.00 33.35 33.35

62120 Employer -FICA 0.00 142.60 142.60

62123 Employer -Retirement KTRS 0.00 224.00 224.00

62227 Employer -Disability Insurance 0.00 3.20 3.20

62232 Employer -Worker's Compensation 0.00 10.56 10.56

*Subtotal*  ***200.00 3,713.71 3,713.71***

**Operating**

71050 General & Administrative (Budget) 0.00 8,116.75 8,116.75

71102 Supplies ‑ Office 986.71 12,000.00 12,000.00

71109 Supplies ‑ Classroom 8,432.49 1,000.00 1,000.00

71119 Supplies ‑ Procurement Card 929.47 0.00 0.00

71120 Supplies ‑ Food Products 8,619.35 7,000.00 7,000.00

71121 Supplies ‑ Departmental Books 0.00 2,000.00 2,000.00

71149 Supplies ‑ Other Miscellaneous 625.38 0.00 0.00

71310 Postage & Freight ‑ Postage 34.74 0.00 0.00

71402 Insurance ‑ Property Damage 362.50 0.00 0.00

73502 Misc ‑ Advertising 95.00 1,500.00 1,500.00

73508 Misc ‑ Promotion Expenses & Prizes 3,256.40 5,000.00 5,000.00

73516 Misc ‑ Uniforms & Badges 770.54 0.00 0.00

73549 Misc ‑ Other 1,604.50 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑18,000.00 0.00 0.00

73920 Charges from ‑ Printing Services 282.05 2,000.00 2,000.00

73940 Charges from ‑ Food Services 1,367.60 1,000.00 1,000.00

73949 Charges from ‑ Departments ‑ Misc 651.10 0.00 0.00

73991 Charges from ‑ Advertising 150.15 0.00 0.00

*Subtotal*  ***10,167.98 39,616.75 39,616.75***

**Travel**

74101 In-State - Employee Travel 1,062.43 2,000.00 2,000.00

74130 In‑State ‑ Non-Employee Travel 126.26 0.00 0.00

74132 In‑State ‑ Non-Employee Student 10.00 4,000.00 4,000.00

74135 In‑State ‑ Non-Employee Prospective 101.65 0.00 0.00

74151 In‑State ‑ Participant 667.64 0.00 0.00

74201 Out‑State ‑ Employee Travel 3,298.99 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,616.28 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 564.98 0.00 0.00

74251 Out-State ‑ Participant 1,840.34 0.00 0.00

*Subtotal*  ***9,288.57 6,000.00 6,000.00***

**Grants/Loans/Benefits**

77913 Part Support ‑ Room & Board 510.00 0.00 0.00

77914 Part Support ‑ Supplies 25.08 0.00 0.00

77915 Part Support ‑ Group Activity 31,238.00 0.00 0.00

77916 Part Support ‑ Travel 835.00 0.00 0.00

*Subtotal*  ***32,608.08 0.00 0.00***

**ORGN Total 52,264.63 49,330.46 49,330.46**

**Camp Big Red**

**310201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 200.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 5,400.00 5,400.00

61501 Wages ‑ Student Institutional 10,902.14 20,200.00 20,200.00

62100 Fringe Benefits 0.00 2,500.00 2,500.00

62115 Employer -MQFE 160.72 78.30 78.30

62120 Employer -FICA 687.20 334.80 334.80

62123 Employer -Retirement KTRS 27.68 0.00 0.00

62232 Employer -Worker's Compensation 35.50 81.92 81.92

*Subtotal*  ***12,013.24 28,595.02 28,595.02***

**Operating**

71102 Supplies ‑ Office 10.74 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 21.94 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 2,621.37 2,204.98 2,204.98

71111 Supplies ‑ Photo 0.00 200.00 200.00

71120 Supplies ‑ Food Products 1,716.16 5,600.00 5,600.00

71149 Supplies ‑ Other Miscellaneous 2.75 500.00 500.00

71205 Telephone ‑ Wireless Equipment 225.00 0.00 0.00

71310 Postage & Freight ‑ Postage 97.16 100.00 100.00

72249 Non-Employee Services ‑ Not Classified 300.00 900.00 900.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 100.00 100.00

73516 Misc ‑ Uniforms & Badges 1,798.93 3,700.00 3,700.00

73549 Misc ‑ Other 349.00 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 1,200.00 1,200.00

73920 Charges from ‑ Printing Services 893.00 200.00 200.00

73940 Charges from ‑ Food Services 12,301.00 7,500.00 10,500.00

73949 Charges from ‑ Departments ‑ Misc 1,225.58 0.00 0.00

*Subtotal*  ***21,562.63 22,204.98 25,204.98***

**Travel**

74101 In-State - Employee Travel 181.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 0.00 1,700.00 1,700.00

74201 Out‑State ‑ Employee Travel 5,374.80 0.00 0.00

*Subtotal*  ***5,555.80 1,700.00 1,700.00***

**Capital**

78108 Cap Equip ‑ Athletic >$2000<$5000 0.00 2,500.00 2,500.00

*Subtotal*  ***0.00 2,500.00 2,500.00***

**ORGN Total 39,131.67 55,000.00 58,000.00**

**Intramural Sports Complex**

**310202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61501 Wages ‑ Student Institutional 475.38 0.00 0.00

62115 Employer -MQFE 4.44 0.00 0.00

62120 Employer -FICA 18.99 0.00 0.00

62232 Employer -Worker's Compensation 1.53 0.00 0.00

*Subtotal*  ***500.34 0.00 0.00***

**Operating**

71102 Supplies ‑ Office 15.98 2,100.00 1,100.00

71104 Supplies ‑ Medical 0.00 50.00 50.00

71107 Supplies ‑ Athletics & Recreational 76.50 200.00 200.00

71111 Supplies ‑ Photo 0.00 100.00 100.00

71115 Supplies ‑ Building Materials 176.26 0.00 0.00

71117 Supplies ‑ Small Tools 28.40 0.00 0.00

71120 Supplies ‑ Food Products 1,296.51 1,500.00 1,500.00

71121 Supplies ‑ Departmental Books 0.00 500.00 500.00

71122 Supplies ‑ Grounds Maintenance 279.58 500.00 500.00

71204 Telephone ‑ Wireless Service 0.00 1,371.00 1,371.00

71549 Equip ‑ Other (< $2000) 199.00 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 40.00 40.00

72103 Maintenance ‑ Vehicles 0.00 300.00 300.00

72249 Non-Employee Services ‑ Not Classified 1,507.73 0.00 0.00

73502 Misc ‑ Advertising 45.17 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 688.91 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 1,026.00 0.00 0.00

73515 Misc ‑ Licensing Fees 120.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,524.45 0.00 0.00

73549 Misc ‑ Other 0.00 2,929.00 2,929.00

73849 Credit to ‑ Departments ‑ Misc ‑7,730.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 79.48 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 495.17 0.00 0.00

73910 Charges from ‑ Local Phone 0.00 2,300.00 2,300.00

*Subtotal* ***‑170.86 11,890.00 10,890.00***

**Travel**

74101 In-State - Employee Travel 0.00 150.00 150.00

74130 In‑State ‑ Non-Employee Travel 2,029.24 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 2,475.00 2,475.00

74210 Out-State - Employee Registration Fee 0.00 485.00 485.00

*Subtotal*  ***2,029.24 3,110.00 3,110.00***

**ORGN Total 2,358.72 15,000.00 14,000.00**

**Intramural ‑ Recreational Sports**

**310203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 267,955.79 267,992.10 276,853.12

61118 Wages ‑ Fac & Staff Supplemental 7,000.00 3,000.00 3,000.00

61140 Wages ‑ Graduate Assistant 65,500.00 80,000.00 80,000.00

61150 Wages ‑ Occasional 753.75 9,924.05 9,924.05

61180 Wages ‑ Cell Plan Allowance 210.00 0.00 0.00

61501 Wages ‑ Student Institutional 353,985.31 353,348.54 353,348.54

62115 Employer -MQFE 4,536.43 3,610.95 3,797.20

62120 Employer -FICA 19,396.68 15,439.95 16,236.27

62122 Employer -Retirement KERS 3,761.23 5,501.52 6,650.01

62123 Employer -Retirement KTRS 16,062.65 16,122.17 16,851.10

62125 Employer -Retirement KTRS OPT 6,145.48 0.00 0.00

62126 Employer -Retirement OPT 10,531.70 16,679.41 17,225.81

62223 Employer -Health Insurance 29,860.02 34,719.14 36,978.96

62224 Employer -Life Insurance 176.96 198.75 343.81

62226 Employer -Dental Insurance 920.85 0.00 0.00

62227 Employer -Disability Insurance 535.93 535.98 553.69

62232 Employer -Worker's Compensation 2,206.91 2,003.82 2,304.41

*Subtotal*  ***789,539.69 809,076.38 824,066.97***

**Operating**

71051 Materials ‑ Contingency 0.00 13,513.00 14,078.00

71102 Supplies ‑ Office 7,127.29 6,600.00 6,600.00

71103 Supplies ‑ Janitorial & Maintenance 6,993.75 10,600.00 10,600.00

71104 Supplies ‑ Medical 4,998.93 4,000.00 4,000.00

71106 Supplies ‑ Household 135.00 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 24,520.97 9,000.00 11,000.00

71111 Supplies ‑ Photo 676.18 0.00 0.00

71114 Supplies ‑ Motor Vehicle 29.95 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,664.46 1,000.00 1,000.00

71117 Supplies ‑ Small Tools 930.27 0.00 0.00

71119 Supplies ‑ Procurement Card 2,788.83 0.00 0.00

71120 Supplies ‑ Food Products 2,532.15 2,000.00 2,000.00

71121 Supplies ‑ Departmental Books 174.47 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 798.94 2,000.00 2,000.00

71310 Postage & Freight ‑ Postage 1,024.04 1,000.00 1,000.00

71320 Postage & Freight ‑ Freight 529.75 0.00 0.00

71401 Insurance ‑ Other Non‑employee 516.65 0.00 0.00

71501 Equip ‑ Software (< $5,000) 57.10 1,000.00 1,000.00

71505 Equip ‑ Classroom (< $2000) 613.20 1,000.00 1,000.00

71507 Equip ‑ Maintenance (< $2000) 925.71 1,000.00 1,000.00

71508 Equip ‑ Athletic (< $2000) 2,337.53 10,000.00 10,000.00

71549 Equip ‑ Other (< $2000) 442.68 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 4,164.15 0.00 0.00

71721 Rent ‑ State Owned Prop (< $10,000) 4,941.80 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 2,625.95 2,000.00 2,000.00

71810 Subscriptions & Dues ‑ Subscription 46.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 97.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 779.79 500.00 500.00

72103 Maintenance ‑ Vehicles 543.12 0.00 0.00

72105 Maintenance ‑ Computer Software 48.99 3,700.00 12,100.00

72108 Maintenance ‑ Equipment 4,175.35 13,300.00 13,300.00

72121 Maintenance ‑ Traffic Sign & Signal 479.00 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 2,257.26 4,300.00 4,300.00

72249 Non-Employee Services ‑ Not Classified 4,215.00 10,500.00 10,500.00

72449 Bank Service Charge ‑ Other 1,050.67 0.00 0.00

73502 Misc ‑ Advertising 1,900.00 3,000.00 3,000.00

73508 Misc ‑ Promotion Expenses & Prizes 4,945.83 4,000.00 4,000.00

73512 Misc ‑ Cable, TV, Radio Program 1,303.50 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 5,372.95 18,400.00 18,400.00

73515 Misc ‑ Licensing Fees 167.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 9,742.11 16,600.00 16,600.00

73523 Misc ‑ Background Check ‑ Employee 248.40 0.00 0.00

73549 Misc ‑ Other 7,003.50 9,200.00 9,200.00

73849 Credit to ‑ Departments ‑ Misc ‑4,006.00 0.00 0.00

73890 Credit to ‑ Participant Cost ‑420.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 2,992.96 1,000.00 1,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 19,116.56 20,818.00 20,818.00

73910 Charges from ‑ Local Phone 4,176.00 4,000.00 4,000.00

73911 Charges from ‑ Long Distance Phone 686.23 1,500.00 1,500.00

73912 Charges from ‑ Telephone Equipment 457.20 0.00 0.00

73913 Charges from ‑ Wireless Service 3,101.77 5,900.00 5,900.00

73915 Charges from ‑ Wireless Equipment 249.97 1,000.00 1,000.00

73920 Charges from ‑ Printing Services 4,899.06 4,000.00 4,000.00

73923 Charges from ‑ Office Supplies 540.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73940 Charges from ‑ Food Services 6,183.05 3,000.00 3,000.00

73949 Charges from ‑ Departments ‑ Misc 2,129.33 2,600.00 2,600.00

73991 Charges from ‑ Advertising 2,000.00 0.00 0.00

*Subtotal*  ***158,051.35 192,031.00 202,996.00***

**Travel**

74101 In-State - Employee Travel 2,584.50 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 250.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 7,206.26 8,000.00 8,000.00

74210 Out-State - Employee Registration Fee 6,385.00 3,000.00 3,000.00

74230 Out-State ‑ Non-Employee Travel 255.00 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 63.13 0.00 0.00

74240 Out-State ‑ Team Travel 3,220.07 0.00 0.00

*Subtotal*  ***19,963.96 12,000.00 12,000.00***

**Grants/Loans/Benefits**

77318 Inst Sch ‑ Fellowship International Grad 23,760.00 0.00 0.00

77916 Part Support ‑ Travel 480.88 0.00 0.00

*Subtotal*  ***24,240.88 0.00 0.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 2,240.67 0.00 0.00

78107 Cap Equip ‑ Maintenance>$2000<$5000 2,300.00 2,300.00 3,600.00

78111 Cap Equip ‑ Computers >$2000<$5000 2,013.26 30,284.00 18,034.00

78304 Cap Asset ‑ Buildings 7,403.00 0.00 0.00

*Subtotal*  ***13,956.93 32,584.00 21,634.00***

**ORGN Total 1,005,752.81 1,045,691.38 1,060,696.97**

**Pro‑Shop/Outdoor Rental**

**310204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61150 Wages ‑ Occasional 2,900.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 5,000.00 5,000.00

62115 Employer -MQFE 42.05 0.00 0.00

62120 Employer -FICA 179.80 0.00 0.00

62232 Employer -Worker's Compensation 9.28 16.00 16.00

*Subtotal*  ***3,331.13 5,016.00 5,016.00***

**Operating**

71102 Supplies ‑ Office 58.12 5,500.00 5,500.00

71107 Supplies ‑ Athletics & Recreational 8,029.55 3,009.00 3,009.00

71111 Supplies ‑ Photo 353.24 0.00 0.00

71114 Supplies ‑ Motor Vehicle 210.39 0.00 0.00

71115 Supplies ‑ Building Materials 86.52 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,418.04 0.00 0.00

71117 Supplies ‑ Small Tools 47.67 0.00 0.00

71119 Supplies ‑ Procurement Card ‑145.23 0.00 0.00

71120 Supplies ‑ Food Products 629.37 0.00 0.00

71121 Supplies ‑ Departmental Books 1,131.75 300.00 300.00

71149 Supplies ‑ Other Miscellaneous 1,281.48 4,500.00 4,500.00

71310 Postage & Freight ‑ Postage 20.16 0.00 0.00

71320 Postage & Freight ‑ Freight 8.26 150.00 150.00

71502 Equip ‑ Office Equipment (< $2000) 18.95 0.00 0.00

71508 Equip ‑ Athletic (< $2000) 918.12 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 5,000.00 5,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 300.00 300.00

71810 Subscriptions & Dues ‑ Subscription 121.00 150.00 150.00

72103 Maintenance ‑ Vehicles 31.45 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 700.00 700.00

73502 Misc ‑ Advertising 596.00 750.00 750.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 750.00 750.00

73517 Misc ‑ Certification Fees 2,194.95 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑3,526.00 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 150.00 150.00

73920 Charges from ‑ Printing Services 638.97 0.00 0.00

73926 Charge from ‑ Visitor Permits 35.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 150.00 250.00 250.00

*Subtotal*  ***14,307.76 21,509.00 21,509.00***

**Travel**

74201 Out‑State ‑ Employee Travel 3,993.95 13,975.00 975.00

74230 Out-State ‑ Non-Employee Travel 0.00 2,500.00 2,500.00

74301 International ‑ Employee Travel 5,843.68 0.00 0.00

74402 Study Abroad ‑ Group Transportation 9,147.53 0.00 0.00

*Subtotal*  ***18,985.16 16,475.00 3,475.00***

**ORGN Total 36,624.05 43,000.00 30,000.00**

**Health & Fitness Lab**

**310205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 1,986.00 5,820.40

61111 Wages ‑ Regular 125,580.57 143,631.48 144,696.00

61118 Wages ‑ Fac & Staff Supplemental 2,700.45 0.00 0.00

61123 Wages ‑ Part‑time 9,104.96 16,128.00 16,128.00

61150 Wages ‑ Occasional 3,525.03 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 12,446.11 16,530.00 16,530.00

61502 Wages ‑ Student Work Study 1,701.81 0.00 0.00

62115 Employer -MQFE 1,869.00 2,168.71 2,115.22

62120 Employer -FICA 7,991.35 9,273.09 9,044.39

62122 Employer -Retirement KERS 2,716.14 4,763.91 5,772.38

62123 Employer -Retirement KTRS 9,834.33 12,108.12 7,390.05

62125 Employer -Retirement KTRS OPT 1,644.90 0.00 0.00

62126 Employer -Retirement OPT 2,818.87 4,313.10 8,782.31

62223 Employer -Health Insurance 14,973.79 21,141.60 23,232.00

62224 Employer -Life Insurance 88.95 121.03 216.00

62226 Employer -Dental Insurance 463.04 0.00 0.00

62227 Employer -Disability Insurance 244.05 287.26 289.39

62232 Employer -Worker's Compensation 495.69 564.13 567.53

*Subtotal*  ***198,269.04 233,016.43 240,583.67***

**Operating**

71050 General & Administrative (Budget) 0.00 2,550.00 2,550.00

71051 Materials ‑ Contingency 0.00 500.00 500.00

71102 Supplies ‑ Office 4,424.30 1,500.00 1,500.00

71103 Supplies ‑ Janitorial & Maintenance 78.45 0.00 0.00

71108 Supplies ‑ Theatre & Music 134.94 0.00 0.00

71109 Supplies ‑ Classroom 201.93 0.00 0.00

71111 Supplies ‑ Photo 39.98 0.00 0.00

71119 Supplies ‑ Procurement Card 1,555.45 0.00 0.00

71120 Supplies ‑ Food Products 20.91 0.00 0.00

71124 Supplies ‑ Electr Fibers/Components 183.64 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 71.04 0.00 0.00

71310 Postage & Freight ‑ Postage 14.91 25.00 25.00

71320 Postage & Freight ‑ Freight 0.00 50.00 50.00

71501 Equip ‑ Software (< $5,000) 1,779.20 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 499.00 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 221.94 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 161.00 0.00 0.00

71506 Equip ‑ Library Books 198.38 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 60.13 100.00 100.00

71508 Equip ‑ Athletic (< $2000) 3,913.38 0.00 0.00

71510 Equip ‑ Medical (< $2000) 563.84 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 524.00 900.00 900.00

71810 Subscriptions & Dues ‑ Subscription 192.00 0.00 0.00

72108 Maintenance ‑ Equipment ‑193.61 0.00 0.00

73502 Misc ‑ Advertising 1,978.14 200.00 200.00

73508 Misc ‑ Promotion Expenses & Prizes 237.68 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 200.96 0.00 0.00

73516 Misc ‑ Uniforms & Badges 43.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 108.68 0.00 0.00

73549 Misc ‑ Other 92.49 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑1,069.33 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 196.98 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 31.71 0.00 0.00

73910 Charges from ‑ Local Phone 1,800.00 2,544.00 2,544.00

73911 Charges from ‑ Long Distance Phone 309.69 400.00 400.00

73912 Charges from ‑ Telephone Equipment 372.00 0.00 0.00

73913 Charges from ‑ Wireless Service 896.66 0.00 0.00

73916 Charges from ‑ Cabling Services 178.47 0.00 0.00

73920 Charges from ‑ Printing Services 793.48 500.00 500.00

73923 Charges from ‑ Office Supplies 210.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73935 Charges from ‑ IT Projects 851.62 0.00 0.00

73940 Charges from ‑ Food Services 249.25 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 0.00 500.00 500.00

73978 Charges from ‑ PDC Projects 435.00 0.00 0.00

*Subtotal*  ***22,591.29 9,769.00 9,769.00***

**Travel**

74135 In‑State ‑ Non-Employee Prospective 567.80 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,603.33 559.00 559.00

74210 Out-State - Employee Registration Fee 2,229.20 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 1,725.42 0.00 0.00

*Subtotal*  ***7,125.75 559.00 559.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 5,040.85 0.00 0.00

*Subtotal*  ***5,040.85 0.00 0.00***

**ORGN Total 233,026.93 243,344.43 250,911.67**

**Preston Center Special Events**

**310207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 2,287.50 3,000.00 3,000.00

61150 Wages ‑ Occasional 750.00 250.00 250.00

61501 Wages ‑ Student Institutional 1,509.56 1,250.00 1,250.00

62115 Employer -MQFE 51.56 3.63 3.63

62120 Employer -FICA 220.52 15.50 15.50

62123 Employer -Retirement KTRS 316.59 0.00 0.00

62232 Employer -Worker's Compensation 14.54 4.80 4.80

*Subtotal*  ***5,150.27 4,523.93 4,523.93***

**Operating**

71102 Supplies ‑ Office 695.90 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 1,259.29 0.00 0.00

71106 Supplies ‑ Household 0.00 1,576.07 1,576.07

71107 Supplies ‑ Athletics & Recreational 948.88 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 2,744.95 0.00 0.00

71310 Postage & Freight ‑ Postage 16.72 0.00 0.00

71320 Postage & Freight ‑ Freight 16.05 100.00 100.00

71507 Equip ‑ Maintenance (< $2000) 393.58 0.00 0.00

71549 Equip ‑ Other (< $2000) 3,625.30 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 1,500.00 1,500.00

72211 Non-Employee Services ‑ Temporary 0.00 100.00 100.00

73549 Misc ‑ Other 1,284.49 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑18,810.00 ‑3,000.00 ‑3,000.00

73890 Credit to ‑ Participant Cost ‑85.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,787.30 100.00 100.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,656.60 100.00 100.00

73926 Charge from ‑ Visitor Permits 80.00 0.00 0.00

73978 Charges from ‑ PDC Projects 796.00 0.00 0.00

*Subtotal* ***‑2,589.94 476.07 476.07***

**Capital**

78108 Cap Equip ‑ Athletic >$2000<$5000 0.00 4,000.00 4,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 5,358.00 0.00 0.00

*Subtotal*  ***5,358.00 4,000.00 4,000.00***

**ORGN Total 7,918.33 9,000.00 9,000.00**

**Employee Wellness**

**310208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 15,160.31 43,428.00 0.00

62115 Employer -MQFE 219.82 629.71 0.00

62120 Employer -FICA 939.94 2,692.54 0.00

62123 Employer -Retirement KTRS 0.00 6,444.72 0.00

62125 Employer -Retirement KTRS OPT 673.23 0.00 0.00

62126 Employer -Retirement OPT 1,153.73 0.00 0.00

62223 Employer -Health Insurance 1,645.04 5,520.00 0.00

62224 Employer -Life Insurance 9.60 31.60 0.00

62226 Employer -Dental Insurance 49.96 0.00 0.00

62227 Employer -Disability Insurance 26.40 86.86 0.00

62232 Employer -Worker's Compensation 48.50 138.97 0.00

*Subtotal*  ***19,926.53 58,972.40 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 19,501.00 0.00

71102 Supplies ‑ Office 57.00 0.00 0.00

71119 Supplies ‑ Procurement Card 143.22 0.00 0.00

71120 Supplies ‑ Food Products 147.50 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 234.31 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,363.98 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 202.57 0.00 0.00

73502 Misc ‑ Advertising 3,233.05 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73911 Charges from ‑ Long Distance Phone 25.47 0.00 0.00

73920 Charges from ‑ Printing Services 29.00 0.00 0.00

73940 Charges from ‑ Food Services 1,373.59 0.00 0.00

*Subtotal*  ***10,859.93 19,501.00 0.00***

**Travel**

74101 In-State - Employee Travel 96.75 0.00 0.00

*Subtotal*  ***96.75 0.00 0.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,915.00 0.00 0.00

*Subtotal*  ***1,915.00 0.00 0.00***

**ORGN Total 32,798.21 78,473.40 0.00**

**Challenge Course**

**310209**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 525.00 0.00 0.00

61501 Wages ‑ Student Institutional 1,116.00 1,100.00 100.00

61502 Wages ‑ Student Work Study 808.00 0.00 0.00

62115 Employer -MQFE 8.49 0.00 0.00

62120 Employer -FICA 36.27 0.00 0.00

62123 Employer -Retirement KTRS 72.66 0.00 0.00

62232 Employer -Worker's Compensation 7.83 3.52 0.32

*Subtotal*  ***2,574.25 1,103.52 100.32***

**Operating**

71051 Materials ‑ Contingency 0.00 296.48 299.68

71102 Supplies ‑ Office 11.99 0.00 0.00

71115 Supplies ‑ Building Materials 280.55 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 0.00 100.00 100.00

71117 Supplies ‑ Small Tools 502.74 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 500.00 500.00

71749 Rent ‑ Not Classified (< $10,000) 720.00 0.00 0.00

73502 Misc ‑ Advertising 350.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 152.72 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑8,740.00 0.00 0.00

73890 Credit to ‑ Participant Cost ‑630.00 0.00 0.00

*Subtotal* ***‑7,352.00 896.48 899.68***

**ORGN Total ‑4,777.75 2,000.00 1,000.00**

**Office of Diversity Programs**

**310302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 146,379.56 155,592.00 160,872.00

61140 Wages ‑ Graduate Assistant 10,750.00 0.00 0.00

61501 Wages ‑ Student Institutional 7,063.33 11,925.00 11,925.00

61502 Wages ‑ Student Work Study 3,788.13 0.00 0.00

62115 Employer -MQFE 1,919.76 2,003.14 2,085.14

62120 Employer -FICA 8,208.55 8,565.16 8,915.72

62122 Employer -Retirement KERS 2,355.57 4,527.55 5,491.73

62123 Employer -Retirement KTRS 9,286.73 9,736.61 10,137.38

62125 Employer -Retirement KTRS OPT 3,131.97 0.00 0.00

62126 Employer -Retirement OPT 5,367.36 8,499.97 8,759.06

62223 Employer -Health Insurance 17,870.47 22,080.00 23,232.00

62224 Employer -Life Insurance 105.60 126.40 216.00

62226 Employer -Dental Insurance 549.65 0.00 0.00

62227 Employer -Disability Insurance 292.81 311.18 321.75

62232 Employer -Worker's Compensation 537.57 536.05 552.95

*Subtotal*  ***217,607.06 223,903.06 232,508.73***

**Operating**

71050 General & Administrative (Budget) 0.00 1,204.00 1,204.00

71102 Supplies ‑ Office 6,923.00 3,350.00 3,350.00

71119 Supplies ‑ Procurement Card 8,110.00 0.00 0.00

71120 Supplies ‑ Food Products 2,775.75 1,000.00 1,000.00

71121 Supplies ‑ Departmental Books 493.03 400.00 400.00

71149 Supplies ‑ Other Miscellaneous 686.29 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 476.84 600.00 600.00

71501 Equip ‑ Software (< $5,000) 119.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 2,511.36 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 413.95 500.00 500.00

71810 Subscriptions & Dues ‑ Subscription 50.97 50.00 50.00

72101 Maintenance ‑ Copy Machine 304.82 500.00 500.00

72108 Maintenance ‑ Equipment 0.00 100.00 100.00

72212 Non-Employee Services ‑ Honoraria 6,169.00 1,000.00 1,000.00

72214 Non-Employee Services ‑ Prof Contracts 500.00 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 30.00 50.00 50.00

73502 Misc ‑ Advertising 189.75 600.00 600.00

73508 Misc ‑ Promotion Expenses & Prizes 3,995.56 300.00 300.00

73513 Misc ‑ Background Check ‑ Student 200.96 200.00 200.00

73516 Misc ‑ Uniforms & Badges 0.00 100.00 100.00

73549 Misc ‑ Other 1,350.00 500.00 500.00

73849 Credit to ‑ Departments ‑ Misc ‑1,720.41 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 129.54 400.00 400.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 200.00 200.00

73910 Charges from ‑ Local Phone 1,512.00 1,600.00 1,600.00

73911 Charges from ‑ Long Distance Phone 537.21 700.00 700.00

73912 Charges from ‑ Telephone Equipment 374.40 0.00 0.00

73920 Charges from ‑ Printing Services 6,985.77 3,000.00 3,000.00

73940 Charges from ‑ Food Services 11,357.73 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,336.00 0.00 0.00

*Subtotal*  ***55,812.52 17,354.00 17,354.00***

**Travel**

74101 In-State - Employee Travel 1,862.08 704.00 704.00

74110 In‑State - Employee Registration Fee 360.00 900.00 900.00

74130 In‑State ‑ Non-Employee Travel 545.75 0.00 0.00

74132 In‑State ‑ Non-Employee Student 4,536.27 0.00 0.00

74201 Out‑State ‑ Employee Travel 6,300.22 5,500.00 5,500.00

74210 Out-State - Employee Registration Fee 1,780.00 1,100.00 1,100.00

74230 Out-State ‑ Non-Employee Travel 1,375.85 0.00 0.00

74232 Out-State ‑ Non-Employee Student 999.39 0.00 0.00

*Subtotal*  ***17,759.56 8,204.00 8,204.00***

**Grants/Loans/Benefits**

77302 Inst Sch ‑ Hallmark Awards 137.25 0.00 0.00

77913 Part Support ‑ Room & Board 280.00 0.00 0.00

77915 Part Support ‑ Group Activity 2,258.50 0.00 0.00

77916 Part Support ‑ Travel 0.00 1,000.00 1,000.00

*Subtotal*  ***2,675.75 1,000.00 1,000.00***

**ORGN Total 293,854.89 250,461.06 259,066.73**

**Kentucky Equal Opportunity**

**310304**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61122 Wages ‑ Stipends 2,000.00 0.00 0.00

62115 Employer -MQFE 27.57 0.00 0.00

62120 Employer -FICA 117.89 0.00 0.00

62232 Employer -Worker's Compensation 6.40 0.00 0.00

*Subtotal*  ***2,151.86 0.00 0.00***

**Operating**

71051 Materials ‑ Contingency 0.00 4,244.00 1,744.00

71601 Printing ‑ Outside Vendor 0.00 250.00 250.00

73508 Misc ‑ Promotion Expenses & Prizes 1,326.68 0.00 0.00

73920 Charges from ‑ Printing Services 19.29 0.00 0.00

73940 Charges from ‑ Food Services 679.80 0.00 0.00

*Subtotal*  ***2,025.77 4,494.00 1,994.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 5,852.44 3,000.00 3,000.00

*Subtotal*  ***5,852.44 3,000.00 3,000.00***

**ORGN Total 10,030.07 7,494.00 4,994.00**

**Undistributed Housing Expense**

**310504**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160101 Housing Services**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 19,010.10 0.00

61111 Wages ‑ Regular 1,167,483.68 1,173,608.40 1,225,892.10

61123 Wages ‑ Part‑time 72,646.39 0.00 0.00

61130 Wages ‑ Over‑time 73,942.79 65,000.00 65,000.00

61180 Wages ‑ Cell Plan Allowance 40.64 0.00 0.00

62115 Employer -MQFE 17,363.75 16,247.35 16,961.64

62120 Employer -FICA 73,285.71 69,471.38 72,525.54

62122 Employer -Retirement KERS 143,613.05 197,063.46 240,253.84

62123 Employer -Retirement KTRS 2,517.38 1,827.80 1,944.59

62223 Employer -Health Insurance 218,126.82 245,088.00 252,067.20

62224 Employer -Life Insurance 1,481.00 1,624.24 2,721.60

62226 Employer -Dental Insurance 7,036.39 0.00 0.00

62227 Employer -Disability Insurance 2,326.90 2,347.16 2,381.39

62232 Employer -Worker's Compensation 4,204.05 3,963.48 4,130.80

62240 Employer -Medical Waiver 13,852.38 19,320.00 20,328.00

62305 Employer -Faculty Staff Scholarship 1,800.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 351.00 0.00 0.00

*Subtotal*  ***1,800,071.93 1,814,571.37 1,904,206.70***

**Operating**

71102 Supplies ‑ Office 47.64 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 321,086.62 225,000.00 217,804.50

71115 Supplies ‑ Building Materials 1,333.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,898.26 0.00 0.00

71210 Utilities ‑ Electric ‑ BGMU 974,096.23 1,357,017.83 1,215,168.40

71220 Utilities ‑ Water & Sewage ‑ BGMU 157,653.45 149,466.00 149,466.00

71222 Utilities ‑ Garbage Collection 54,446.83 60,000.00 60,000.00

71230 Utilities ‑ Coal & Coke 63,635.17 182,617.00 182,617.00

71232 Utilities ‑ Natural Gas 301,740.11 357,000.00 357,000.00

71507 Equip ‑ Maintenance (< $2000) 10,122.83 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 1,100.00 0.00 0.00

72103 Maintenance ‑ Vehicles 194.98 0.00 0.00

72106 Maintenance ‑ Building 200.00 175,000.00 175,000.00

72108 Maintenance ‑ Equipment 87,173.11 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 147,861.24 97,000.00 97,000.00

73508 Misc ‑ Promotion Expenses & Prizes 7,577.15 0.00 0.00

73515 Misc ‑ Licensing Fees 195.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 1,285.49 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 17.25 0.00 0.00

73549 Misc ‑ Other 314.00 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor 9,191.78 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies 8,996.13 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 49,503.42 0.00 40,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 82,196.60 0.00 50,000.00

73913 Charges from ‑ Wireless Service 1,386.60 0.00 0.00

73916 Charges from ‑ Cabling Services 228.32 0.00 0.00

73947 Charge to ‑ E&G Chargeback 0.00 69,200.00 69,200.00

73949 Charges from ‑ Departments ‑ Misc 6,901.52 0.00 0.00

*Subtotal*  ***2,290,382.73 2,672,300.83 2,613,255.90***

**ORGN Total 4,090,454.66 4,486,872.20 4,517,462.60**

**Housing & Residence Life**

**310505**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160101 Housing Services**

**Personnel**

61111 Wages ‑ Regular 1,218,027.60 1,339,440.00 1,385,471.40

61118 Wages ‑ Fac & Staff Supplemental 6,675.45 0.00 0.00

61122 Wages ‑ Stipends 9,000.00 0.00 0.00

61123 Wages ‑ Part‑time 12,558.07 0.00 0.00

61130 Wages ‑ Over‑time 929.02 0.00 0.00

61150 Wages ‑ Occasional 99.23 0.00 51,360.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 1,110,646.15 1,320,040.00 1,242,667.00

61502 Wages ‑ Student Work Study 48,584.00 0.00 0.00

62115 Employer -MQFE 18,353.10 17,987.88 19,377.66

62120 Employer -FICA 78,473.41 76,913.86 82,856.18

62122 Employer -Retirement KERS 17,247.16 27,536.14 34,156.66

62123 Employer -Retirement KTRS 73,999.03 84,520.92 85,459.65

62125 Employer -Retirement KTRS OPT 27,840.57 0.00 0.00

62126 Employer -Retirement OPT 47,711.68 80,276.42 85,336.50

62223 Employer -Health Insurance 175,655.14 229,080.00 241,903.20

62224 Employer -Life Insurance 1,016.10 1,279.80 2,249.10

62226 Employer -Dental Insurance 5,131.12 0.00 0.00

62227 Employer -Disability Insurance 2,351.32 2,649.68 2,770.96

62232 Employer -Worker's Compensation 7,704.54 8,510.33 8,574.36

62240 Employer -Medical Waiver 406.00 0.00 0.00

62305 Employer -Faculty Staff Scholarship 86,946.00 70,000.00 70,000.00

62309 Employer -Depend Child Scholarship 3,600.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 15,855.77 0.00 0.00

*Subtotal*  ***2,968,880.46 3,258,235.03 3,312,182.67***

**Operating**

71102 Supplies ‑ Office 45,275.87 37,000.00 37,000.00

71103 Supplies ‑ Janitorial & Maintenance 3,052.74 3,000.00 3,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 6,686.03 6,000.00 6,000.00

71119 Supplies ‑ Procurement Card 590.71 0.00 0.00

71120 Supplies ‑ Food Products 14,464.27 16,000.00 16,000.00

71149 Supplies ‑ Other Miscellaneous 5,722.15 2,000.00 2,000.00

71204 Telephone ‑ Wireless Service 2,769.48 3,000.00 3,000.00

71211 Utilities ‑ Electric ‑ Other 287.33 0.00 0.00

71222 Utilities ‑ Garbage Collection 3,544.22 0.00 0.00

71232 Utilities ‑ Natural Gas 151.18 0.00 0.00

71310 Postage & Freight ‑ Postage 4,910.24 8,000.00 8,000.00

71501 Equip ‑ Software (< $5,000) 0.00 1,000.00 1,000.00

71549 Equip ‑ Other (< $2000) 975.68 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 2,540.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,867.00 3,000.00 3,000.00

71810 Subscriptions & Dues ‑ Subscription 7,754.60 11,000.00 11,000.00

72101 Maintenance ‑ Copy Machine 701.84 3,000.00 3,000.00

72249 Non-Employee Services ‑ Not Classified 87.81 0.00 0.00

72449 Bank Service Charge ‑ Other 7,491.30 5,000.00 5,000.00

73502 Misc ‑ Advertising 7,287.94 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 2,395.76 2,000.00 2,000.00

73513 Misc ‑ Background Check ‑ Student 7,107.55 8,000.00 8,000.00

73516 Misc ‑ Uniforms & Badges 2,349.59 2,000.00 2,000.00

73523 Misc ‑ Background Check ‑ Employee 233.56 0.00 0.00

73549 Misc ‑ Other 156.10 0.00 0.00

73840 Credit to ‑ Food Services ‑2,379.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑1,850.00 0.00 0.00

73910 Charges from ‑ Local Phone 315,271.75 289,000.00 360,000.00

73911 Charges from ‑ Long Distance Phone 1,524.76 3,500.00 3,500.00

73912 Charges from ‑ Telephone Equipment 827.28 0.00 0.00

73913 Charges from ‑ Wireless Service 3,072.84 7,000.00 7,000.00

73914 Charges from ‑ Telephone Features 0.00 3,477.00 3,477.00

73915 Charges from ‑ Wireless Equipment 86.42 0.00 0.00

73916 Charges from ‑ Cabling Services 840.50 0.00 0.00

73920 Charges from ‑ Printing Services 19,067.73 28,000.00 28,000.00

73922 Charges from ‑ Wire Transfer Fee 50.00 0.00 0.00

73923 Charges from ‑ Office Supplies 1,531.80 1,000.00 1,000.00

73926 Charge from ‑ Visitor Permits 50.00 0.00 0.00

73940 Charges from ‑ Food Services 7,509.00 4,000.00 4,000.00

73949 Charges from ‑ Departments ‑ Misc 7,889.50 13,000.00 13,000.00

*Subtotal*  ***481,895.53 458,977.00 529,977.00***

**Travel**

74101 In-State - Employee Travel 597.09 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 530.00 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 101.65 0.00 0.00

74201 Out‑State ‑ Employee Travel 13,963.25 16,000.00 16,000.00

74210 Out-State - Employee Registration Fee 9,996.40 9,000.00 9,000.00

74230 Out-State ‑ Non-Employee Travel 1,665.48 0.00 0.00

74232 Out-State ‑ Non-Employee Student 0.00 7,500.00 7,500.00

*Subtotal*  ***26,853.87 33,500.00 33,500.00***

**Grants/Loans/Benefits**

77949 Part Support ‑ Miscellaneous 78.07 0.00 0.00

*Subtotal*  ***78.07 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 7,223.92 4,583.00 4,583.00

*Subtotal*  ***7,223.92 4,583.00 4,583.00***

**ORGN Total 3,484,931.85 3,755,295.03 3,880,242.67**

**VP for Campus Services & Facilities**

**320101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 18,668.00 18,668.00

61111 Wages ‑ Regular 157,596.00 157,608.00 170,880.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 5,400.00 5,400.00

62115 Employer -MQFE 2,241.62 2,251.00 2,436.15

62120 Employer -FICA 8,540.08 8,555.84 9,335.55

62122 Employer -Retirement KERS 3,847.65 5,627.85 8,505.16

62125 Employer -Retirement KTRS OPT 6,347.28 0.00 0.00

62126 Employer -Retirement OPT 10,877.44 17,225.82 17,710.77

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 299.88 0.00 0.00

62227 Employer -Disability Insurance 266.32 266.29 285.82

62232 Employer -Worker's Compensation 504.47 521.62 564.10

62240 Employer -Medical Waiver 4,236.00 5,520.00 5,808.00

*Subtotal*  ***194,884.34 221,707.62 239,701.55***

**Operating**

71050 General & Administrative (Budget) 0.00 1,800.00 1,800.00

71102 Supplies ‑ Office 523.84 800.00 800.00

71119 Supplies ‑ Procurement Card 688.91 0.00 0.00

71204 Telephone ‑ Wireless Service 0.00 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 15.84 100.00 100.00

71503 Equip ‑ Office Furniture (< $2000) 339.97 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 31.09 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,026.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 1,640.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 1,300.00 1,300.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 13,000.00 2,448.00

72249 Non-Employee Services ‑ Not Classified 30.60 0.00 0.00

73549 Misc ‑ Other 477.65 0.00 0.00

73910 Charges from ‑ Local Phone 648.00 700.00 700.00

73911 Charges from ‑ Long Distance Phone 92.43 200.00 200.00

73913 Charges from ‑ Wireless Service 860.19 0.00 0.00

73915 Charges from ‑ Wireless Equipment 252.16 0.00 0.00

73920 Charges from ‑ Printing Services 658.10 1,000.00 1,000.00

73923 Charges from ‑ Office Supplies 90.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 36.00 0.00 0.00

*Subtotal*  ***7,410.78 19,900.00 9,348.00***

**Travel**

74101 In-State - Employee Travel 374.59 5,000.00 5,000.00

74110 In‑State - Employee Registration Fee 159.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,768.40 0.00 0.00

74210 Out-State - Employee Registration Fee 640.00 0.00 0.00

*Subtotal*  ***2,941.99 5,000.00 5,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 2,262.00 2,262.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,253.30 0.00 0.00

*Subtotal*  ***1,253.30 2,262.00 2,262.00***

**ORGN Total 206,490.41 248,869.62 256,311.55**

**Printing Services**

**320102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160104 Printing Services**

**Personnel**

61111 Wages ‑ Regular 29,090.70 29,107.04 30,145.93

62115 Employer -MQFE 367.73 373.32 387.10

62120 Employer -FICA 1,572.27 1,596.28 1,655.20

62122 Employer -Retirement KERS 1,744.08 2,552.71 3,100.96

62123 Employer -Retirement KTRS 1,946.98 1,971.69 2,056.15

62223 Employer -Health Insurance 4,038.84 4,587.12 4,826.45

62224 Employer -Life Insurance 23.89 26.26 44.87

62226 Employer -Dental Insurance 124.57 0.00 0.00

62227 Employer -Disability Insurance 58.13 58.22 60.29

62232 Employer -Worker's Compensation 93.06 93.15 96.47

*Subtotal*  ***39,060.25 40,365.79 42,373.42***

**Operating**

71051 Materials ‑ Contingency 0.00 2,092.89 4.14

71102 Supplies ‑ Office 68,311.77 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 500.00 0.00

71601 Printing ‑ Outside Vendor 767,192.10 710,000.00 710,000.00

73820 Credit to ‑ Printing Services ‑807,060.67 ‑724,919.00 ‑724,919.00

73823 Credit to ‑ Office Supplies ‑84,330.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 1,568.84 0.00 0.00

73916 Charges from ‑ Cabling Services 771.59 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 500.00 500.00

73940 Charges from ‑ Food Services 0.00 150.00 150.00

*Subtotal* ***‑53,546.37 ‑11,676.11 ‑14,264.86***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 1,000.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 2,000.00 0.00

*Subtotal*  ***0.00 3,000.00 0.00***

**ORGN Total ‑14,486.12 31,689.68 28,108.56**

**Food Services ‑ DUC Renovation Debt**

**320104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160201 Dining Services**

**Debt Service**

78601 Debt Service ‑ Contingency 0.00 0.00 100,000.00

78604 Debt Service ‑ Aux Trans ‑ Principal 0.00 146,300.00 0.00

78605 Debt Service ‑ Aux Trans ‑ Interest 0.00 23,800.00 0.00

*Subtotal*  ***0.00 170,100.00 100,000.00***

**ORGN Total 0.00 170,100.00 100,000.00**

**Bookstore ‑ DUC Renovation Debt**

**320105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160302 Bookstore Services**

**Debt Service**

78601 Debt Service ‑ Contingency 0.00 0.00 100,000.00

*Subtotal*  ***0.00 0.00 100,000.00***

**ORGN Total 0.00 0.00 100,000.00**

**Printing Services ‑ Student Copy Center**

**320106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160104 Printing Services**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 5,000.00

61501 Wages ‑ Student Institutional 12,919.50 7,000.00 7,000.00

61502 Wages ‑ Student Work Study 2,755.00 0.00 0.00

62115 Employer -MQFE 77.17 0.00 0.00

62120 Employer -FICA 329.93 0.00 0.00

62232 Employer -Worker's Compensation 50.17 22.40 22.40

*Subtotal*  ***16,131.77 7,022.40 12,022.40***

**Operating**

71102 Supplies ‑ Office 2,090.76 0.00 0.00

71601 Printing ‑ Outside Vendor 17,704.01 14,977.60 19,977.60

71702 Rent ‑ Copy Machine (< $10,000) 9,694.08 8,000.00 8,000.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑968.84 0.00 0.00

73816 Credit to ‑ Cabling Services ‑771.59 0.00 0.00

73820 Credit to ‑ Printing Services ‑562.99 0.00 0.00

73823 Credit to ‑ Office Supplies ‑1,355.30 0.00 0.00

73910 Charges from ‑ Local Phone 864.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 85.86 0.00 0.00

*Subtotal*  ***26,880.47 22,977.60 27,977.60***

**ORGN Total 43,012.24 30,000.00 40,000.00**

**VP Campus Services & Facilities ‑ CF**

**320107**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 2,000,000.00 2,000,000.00

*Subtotal*  ***0.00 2,000,000.00 2,000,000.00***

**ORGN Total 0.00 2,000,000.00 2,000,000.00**

**Facilities Management**

**320201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 30,961.56 30,972.00 31,914.00

62115 Employer -MQFE 444.83 445.12 459.40

62120 Employer -FICA 1,901.99 1,903.26 1,964.35

62125 Employer -Retirement KTRS OPT 1,579.02 0.00 0.00

62126 Employer -Retirement OPT 2,706.03 4,286.52 4,416.90

62223 Employer -Health Insurance 2,430.11 2,760.00 2,904.00

62224 Employer -Life Insurance 14.40 15.80 27.00

62226 Employer -Dental Insurance 74.98 0.00 0.00

62227 Employer -Disability Insurance 61.98 61.94 63.83

62232 Employer -Worker's Compensation 99.12 99.11 102.12

*Subtotal*  ***40,274.02 40,543.75 41,851.60***

**Operating**

71051 Materials ‑ Contingency 0.00 70,291.00 70,291.00

71222 Utilities ‑ Garbage Collection 630.00 0.00 0.00

71401 Insurance ‑ Other Non‑employee 60.10 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 765,147.00 765,147.00

72249 Non-Employee Services‑ Not Classified 749,014.41 0.00 26,500.00

73502 Misc ‑ Advertising 0.00 3,956.00 3,956.00

73910 Charges from ‑ Local Phone 432.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 5,435.34 0.00 0.00

*Subtotal*  ***755,571.85 839,394.00 865,894.00***

**ORGN Total 795,845.87 879,937.75 907,745.60**

**Facilities Fiscal Services**

**320202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 42,217.40 0.00

61111 Wages ‑ Regular 307,665.97 340,635.60 306,420.90

61130 Wages ‑ Over‑time 4,653.83 828.00 828.00

61180 Wages ‑ Cell Plan Allowance 344.28 0.00 0.00

61501 Wages ‑ Student Institutional 123,480.89 108,200.00 108,200.00

62115 Employer -MQFE 4,606.21 4,532.78 4,116.04

62120 Employer -FICA 19,695.67 19,381.49 17,599.60

62122 Employer -Retirement KERS 33,406.63 51,342.44 60,053.11

62123 Employer -Retirement KTRS 3,934.43 5,651.54 486.15

62223 Employer -Health Insurance 34,591.78 44,712.00 41,236.80

62224 Employer -Life Insurance 284.17 350.76 545.40

62226 Employer -Dental Insurance 1,227.47 0.00 0.00

62227 Employer -Disability Insurance 615.23 681.28 612.84

62232 Employer -Worker's Compensation 1,395.55 1,438.91 1,329.43

62240 Employer -Medical Waiver 5,678.51 5,520.00 8,712.00

62304 Employer -Employee Training 0.00 4,000.00 4,000.00

*Subtotal*  ***541,580.62 629,492.20 554,140.27***

**Operating**

71050 General & Administrative (Budget) 0.00 18,287.00 14,164.00

71051 Materials ‑ Contingency 0.00 51,185.00 151,185.00

71103 Supplies ‑ Janitorial & Maintenance 37,577.44 0.00 0.00

71204 Telephone ‑ Wireless Service 0.00 5,000.00 5,000.00

71232 Utilities ‑ Natural Gas 161.53 0.00 0.00

71310 Postage & Freight ‑ Postage 43.61 300.00 300.00

71320 Postage & Freight ‑ Freight 4.85 200.00 200.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 1,500.00 1,500.00

71503 Equip ‑ Office Furniture (< $2000) 565.27 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 0.00 500.00 500.00

71601 Printing ‑ Outside Vendor 0.00 50.00 50.00

71702 Rent ‑ Copy Machine (< $10,000) 2,691.01 4,500.00 4,500.00

71801 Subscriptions & Dues ‑ Dues 0.00 600.00 600.00

71810 Subscriptions & Dues ‑ Subscription 0.00 125.00 125.00

72101 Maintenance ‑ Copy Machine 1,273.02 1,000.00 1,000.00

72102 Maintenance ‑ Computer 440.50 1,500.00 1,500.00

72105 Maintenance ‑ Computer Software 6,450.83 1,500.00 1,500.00

72106 Maintenance ‑ Building 0.00 1,300.00 1,300.00

72249 Non-Employee Services ‑ Not Classified 203.06 7,097.00 7,097.00

73511 Misc ‑ Other Telecommunications 944.97 10,000.00 10,000.00

73513 Misc ‑ Background Check ‑ Student 572.64 0.00 0.00

73516 Misc ‑ Uniforms & Badges 0.00 42,000.00 42,000.00

73549 Misc ‑ Other 75.00 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑4,544.28 0.00 0.00

73910 Charges from ‑ Local Phone 23,669.84 21,108.00 21,108.00

73911 Charges from ‑ Long Distance Phone 1,350.90 2,000.00 2,000.00

73912 Charges from ‑ Telephone Equipment 985.30 0.00 0.00

73913 Charges from ‑ Wireless Service 7,090.78 10,000.00 10,000.00

73915 Charges from ‑ Wireless Equipment 240.95 0.00 0.00

73916 Charges from ‑ Cabling Services 221.77 0.00 0.00

73920 Charges from ‑ Printing Services 4,222.97 4,000.00 4,000.00

73923 Charges from ‑ Office Supplies 1,800.00 0.00 0.00

73940 Charges from ‑ Food Services 1,067.85 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,869.00 0.00 0.00

*Subtotal*  ***90,978.81 183,752.00 279,629.00***

**Travel**

74101 In-State - Employee Travel 0.00 3,250.00 3,250.00

74201 Out‑State ‑ Employee Travel 45.00 2,000.00 2,000.00

*Subtotal*  ***45.00 5,250.00 5,250.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 1,298.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 9,752.55 1,000.00 1,000.00

*Subtotal*  ***11,050.55 1,000.00 1,000.00***

**ORGN Total 643,654.98 819,494.20 840,019.27**

**Building Services**

**320203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 178,712.82 85,000.00

61052 Salaries ‑ Shift Diff. (Budget) 0.00 122,400.00 123,600.00

61111 Wages ‑ Regular 2,226,560.98 2,388,126.00 2,560,428.00

61130 Wages ‑ Over‑time 99,319.87 42,306.00 42,306.00

62050 Fringe Benefits (Budget) 0.00 0.00 950.00

62115 Employer -MQFE 30,695.73 31,833.56 34,023.06

62120 Employer -FICA 131,250.29 136,115.75 145,477.84

62122 Employer -Retirement KERS 273,444.48 402,682.87 507,476.83

62223 Employer -Health Insurance 524,870.06 618,240.00 685,344.00

62224 Employer -Life Insurance 3,406.73 3,950.00 6,912.00

62226 Employer -Dental Insurance 15,119.51 0.00 0.00

62227 Employer -Disability Insurance 4,216.23 4,707.87 5,021.41

62229 Employer -Retiree Health Premiums 11,116.18 0.00 0.00

62232 Employer -Worker's Compensation 7,441.02 7,777.13 8,328.73

62240 Employer -Medical Waiver 19,797.28 30,360.00 26,136.00

*Subtotal*  ***3,347,238.36 3,967,212.00 4,231,003.87***

**Operating**

71050 General & Administrative (Budget) 0.00 39,000.00 29,174.39

71051 Materials ‑ Contingency 0.00 24,952.00 2,145.50

71103 Supplies ‑ Janitorial & Maintenance 493,364.68 524,854.00 624,854.00

71105 Supplies ‑ Chemical & Lab 0.00 500.00 500.00

71107 Supplies ‑ Athletics & Recreational 1,676.36 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 150.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 250.00 250.00

71507 Equip ‑ Maintenance (< $2000) 24,239.88 0.00 0.00

72105 Maintenance ‑ Computer Software 0.00 2,000.00 2,000.00

72106 Maintenance ‑ Building 3,535.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 2,000.00 2,000.00

72207 Non-Employee Services ‑ Janitorial 127,986.00 18,500.00 18,500.00

72249 Non-Employee Services ‑ Not Classified 16,194.84 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 0.00 250.00 250.00

73523 Misc ‑ Background Check ‑ Employee 835.59 0.00 0.00

73604 Outside Reimb ‑ Material & Supplies ‑825.00 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑115,985.93 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑206,849.90 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 20.98 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 4,495.05 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 723.93 0.00 0.00

73911 Charges from ‑ Long Distance Phone 125.10 0.00 0.00

73913 Charges from ‑ Wireless Service 2,182.06 0.00 0.00

73915 Charges from ‑ Wireless Equipment 332.58 0.00 0.00

73920 Charges from ‑ Printing Services 35.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,610.00 0.00 0.00

*Subtotal*  ***354,846.22 612,306.00 679,673.89***

**Travel**

74101 In-State - Employee Travel 0.00 1,000.00 1,000.00

74110 In‑State - Employee Registration Fee 185.00 0.00 0.00

*Subtotal*  ***185.00 1,000.00 1,000.00***

**Capital**

78107 Cap Equip ‑ Maintenance>$2000<$5000 39,157.44 4,530.00 4,530.00

78157 Cap Equip ‑ Maintenance (>$5000) 43,465.24 0.00 0.00

*Subtotal*  ***82,622.68 4,530.00 4,530.00***

**ORGN Total 3,784,892.26 4,585,048.00 4,916,207.76**

**Maintenance Services**

**320204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 14,303.50 6,067.50

61111 Wages ‑ Regular 868,865.75 879,294.00 919,581.00

61130 Wages ‑ Over‑time 129,514.97 22,827.00 22,827.00

62115 Employer -MQFE 13,028.75 11,606.33 12,109.77

62120 Employer -FICA 55,708.89 49,626.99 51,779.75

62122 Employer -Retirement KERS 117,424.38 149,304.15 182,260.94

62223 Employer -Health Insurance 103,839.62 121,440.00 121,968.00

62224 Employer -Life Insurance 769.35 853.20 1,458.00

62226 Employer -Dental Insurance 3,616.12 0.00 0.00

62227 Employer -Disability Insurance 1,737.30 1,758.59 1,839.17

62232 Employer -Worker's Compensation 3,195.11 2,886.79 3,015.71

62240 Employer -Medical Waiver 11,450.19 13,800.00 17,424.00

*Subtotal*  ***1,309,150.43 1,267,700.55 1,340,330.84***

**Operating**

71050 General & Administrative (Budget) 0.00 123,900.00 123,900.00

71102 Supplies ‑ Office 0.00 236.00 236.00

71103 Supplies ‑ Janitorial & Maintenance 246,000.29 300.00 300.00

71105 Supplies ‑ Chemical & Lab 0.00 3,000.00 3,000.00

71106 Supplies ‑ Household 0.00 500.00 500.00

71114 Supplies ‑ Motor Vehicle 1,868.40 0.00 0.00

71115 Supplies ‑ Building Materials 63,291.85 68,154.00 68,154.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,497.65 0.00 0.00

71117 Supplies ‑ Small Tools 0.00 1,000.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 29,512.60 16,223.00 16,223.00

71210 Utilities ‑ Electric ‑ BGMU 0.90 0.00 0.00

71232 Utilities ‑ Natural Gas 502.89 0.00 0.00

71320 Postage & Freight ‑ Freight 136.79 420.00 420.00

71507 Equip ‑ Maintenance (< $2000) 1,799.00 15,000.00 15,000.00

71549 Equip ‑ Other (< $2000) 210.00 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 14,073.42 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 2,094.00 2,094.00

71801 Subscriptions & Dues ‑ Dues 25.00 0.00 0.00

72103 Maintenance ‑ Vehicles 150.00 0.00 0.00

72104 Maintenance ‑ Fluorescent Light 0.00 1,300.00 1,300.00

72106 Maintenance ‑ Building 21,342.73 343,550.00 480,550.00

72108 Maintenance ‑ Equipment 127,215.41 243,484.50 243,484.50

72249 Non-Employee Services ‑ Not Classified 114,760.69 15,154.00 15,154.00

73515 Misc ‑ Licensing Fees 1,172.50 0.00 0.00

73519 Misc ‑ Towing Service 80.00 0.00 0.00

73549 Misc ‑ Other 565.32 0.00 0.00

73603 Outside Reimb ‑ Labor ‑1,532.91 0.00 0.00

73604 Outside Reimb ‑ Material & Supplies ‑455.52 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑158,549.68 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑56,742.36 ‑8,750.00 ‑8,750.00

73901 Charges from ‑ Fac Mgt ‑ Labor 623.50 0.00 0.00

73916 Charges from ‑ Cabling Services 110.03 0.00 0.00

73920 Charges from ‑ Printing Services 38.66 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 3,770.00 0.00 0.00

73978 Charges from ‑ PDC Projects 57,650.00 0.00 0.00

*Subtotal*  ***469,117.16 825,565.50 962,565.50***

**Capital**

78107 Cap Equip ‑ Maintenance>$2000<$5000 2,199.00 0.00 0.00

78130 Cap Equip – Motor Vehicle >$2000<$5000 5,575.00 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 3,933.52 0.00 0.00

78157 Cap Equip ‑ Maintenance (>$5000) 85,768.00 0.00 0.00

78162 Cap Equip – Motor Vehicle (>$5000) 7,960.00 0.00 0.00

78164 Cap Equip ‑ Fixed to Bldg (>$5000) 5,416.67 0.00 0.00

78355 Cap Asset ‑ General Contractor 32,783.28 0.00 0.00

*Subtotal*  ***143,635.47 0.00 0.00***

**ORGN Total 1,921,903.06 2,093,266.05 2,302,896.34**

**Utilities**

**320205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71210 Utilities ‑ Electric ‑ BGMU 3,446,014.35 3,678,687.00 4,194,687.00

71211 Utilities ‑ Electric ‑ Other 252,370.86 391,000.00 391,000.00

71220 Utilities ‑ Water & Sewage ‑ BGMU 261,074.65 315,000.00 337,000.00

71221 Utilities ‑ Water & Sewage ‑ Other 18,363.25 24,000.00 24,000.00

71222 Utilities ‑ Garbage Collection 9,146.18 35,000.00 35,000.00

71230 Utilities ‑ Coal & Coke 195,235.58 549,825.00 433,525.00

71232 Utilities ‑ Natural Gas 726,801.83 604,437.00 604,437.00

71239 Utilities ‑ Chilled Water 846,380.62 1,183,220.00 1,183,220.00

71241 Utilities ‑ Glasgow Campus 129,376.61 150,000.00 150,000.00

71242 Utilities ‑ Owensboro Campus 41,041.45 59,000.00 59,000.00

71320 Postage & Freight ‑ Freight 19.50 0.00 0.00

72214 Non-Employee Services ‑ Prof Contracts 0.00 61,613.00 61,613.00

72249 Non-Employee Services ‑ Not Classified 15,692.84 212,500.00 212,500.00

73549 Misc ‑ Other 199,727.45 0.00 0.00

*Subtotal*  ***6,141,245.17 7,264,282.00 7,685,982.00***

**Capital**

78201 Cap Lease ‑ Equipment 0.00 556,994.00 556,994.00

78350 Cap Asset ‑ Architect Fees 7,158.50 0.00 0.00

*Subtotal*  ***7,158.50 556,994.00 556,994.00***

**Debt Service**

78609 Capital Lease ‑ Interest Expense 0.00 375,529.00 375,529.00

*Subtotal*  ***0.00 375,529.00 375,529.00***

**ORGN Total 6,148,403.67 8,196,805.00 8,618,505.00**

**Campus Services**

**320206**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 17,964.00 27,654.50

61111 Wages ‑ Regular 594,305.35 624,120.00 647,311.50

61123 Wages ‑ Part‑time 6,036.58 13,304.00 13,304.00

61130 Wages ‑ Over‑time 70,336.14 20,063.00 20,063.00

62115 Employer -MQFE 9,026.21 8,804.78 9,236.48

62120 Employer -FICA 38,594.53 37,648.02 39,493.97

62122 Employer -Retirement KERS 78,045.82 105,975.58 121,980.13

62223 Employer -Health Insurance 119,346.84 143,520.00 133,584.00

62224 Employer -Life Insurance 684.74 790.00 1,296.00

62226 Employer -Dental Insurance 3,213.02 0.00 0.00

62227 Employer -Disability Insurance 1,164.28 1,212.33 1,180.12

62232 Employer -Worker's Compensation 2,146.02 2,103.92 2,178.17

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***922,899.53 975,505.63 1,020,185.87***

**Operating**

71051 Materials ‑ Contingency 0.00 30,200.00 30,200.00

71103 Supplies ‑ Janitorial & Maintenance 53,769.45 0.00 0.00

71105 Supplies ‑ Chemical & Lab 0.00 2,500.00 2,500.00

71110 Supplies ‑ Agricultural 0.00 4,950.00 4,950.00

71114 Supplies ‑ Motor Vehicle 0.00 1,500.00 1,500.00

71115 Supplies ‑ Building Materials 81,970.50 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 14,404.08 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 127,195.11 120,963.00 170,963.00

71149 Supplies ‑ Other Miscellaneous 0.00 16,000.00 16,000.00

71222 Utilities ‑ Garbage Collection 164,915.57 335,000.00 335,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 150.00 150.00

71504 Equip ‑ Farm (< $2000) 0.00 600.00 600.00

71507 Equip ‑ Maintenance (< $2000) 41,423.30 0.00 0.00

72106 Maintenance ‑ Building 225.00 0.00 0.00

72107 Maintenance ‑ Ground 0.00 19,000.00 19,000.00

72108 Maintenance ‑ Equipment 917.50 1,000.00 1,000.00

72120 Maintenance ‑ Gravel & Sand 0.00 1,000.00 1,000.00

72121 Maintenance ‑ Traffic Sign & Signal 0.00 1,000.00 1,000.00

72205 Non-Employee Services ‑ Computer 60.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 108,410.35 20,000.00 20,000.00

73515 Misc ‑ Licensing Fees 50.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 298.44 0.00 0.00

73549 Misc ‑ Other 207.97 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑26,915.19 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑48,224.54 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑1,000.00 ‑95,000.00 ‑95,000.00

73901 Charges from ‑ Fac Mgt ‑ Labor ‑36.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 10,058.40 0.00 0.00

73916 Charges from ‑ Cabling Services 54.49 0.00 0.00

73920 Charges from ‑ Printing Services 169.86 0.00 0.00

73940 Charges from ‑ Food Services 803.25 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,235.00 0.00 0.00

*Subtotal*  ***529,992.54 458,863.00 508,863.00***

**Travel**

74101 In-State - Employee Travel 200.30 0.00 0.00

74201 Out‑State ‑ Employee Travel 226.00 0.00 0.00

74210 Out-State - Employee Registration Fee 360.00 0.00 0.00

*Subtotal*  ***786.30 0.00 0.00***

**Capital**

78162 Cap Equip – Motor Vehicle (>$5000) 31,856.00 0.00 0.00

78306 Cap Asset ‑ Equipment 3,300.00 0.00 0.00

78355 Cap Asset ‑ General Contractor 2,200.00 0.00 0.00

*Subtotal*  ***37,356.00 0.00 0.00***

**ORGN Total 1,491,034.37 1,434,368.63 1,529,048.87**

**Stockroom Services**

**320207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 49,926.00 49,926.00

71051 Materials ‑ Contingency 0.00 5,000.00 1,000.00

71102 Supplies ‑ Office 0.00 1,200.00 1,200.00

71103 Supplies ‑ Janitorial & Maintenance 133,805.23 0.00 45,000.00

71105 Supplies ‑ Chemical & Lab 0.00 3,000.00 3,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 0.00 200.00 200.00

71117 Supplies ‑ Small Tools 0.00 500.00 500.00

71149 Supplies ‑ Other Miscellaneous 0.00 30,700.00 30,700.00

71320 Postage & Freight ‑ Freight 8.33 100.00 100.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 500.00 500.00

71504 Equip ‑ Farm (< $2000) 0.00 2,000.00 2,000.00

71701 Rent ‑ Equipment (< $10,000) 0.00 300.00 300.00

72104 Maintenance ‑ Fluorescent Light 0.00 10,000.00 10,000.00

72106 Maintenance ‑ Building 0.00 125,392.00 125,392.00

72249 Non-Employee Services ‑ Not Classified 0.00 1,000.00 1,000.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑11,086.82 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 483.79 0.00 0.00

*Subtotal*  ***123,210.53 229,818.00 270,818.00***

**Travel**

74110 In‑State - Employee Registration Fee 0.00 500.00 500.00

*Subtotal*  ***0.00 500.00 500.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,553.20 0.00 0.00

*Subtotal*  ***1,553.20 0.00 0.00***

**ORGN Total 124,763.73 230,318.00 271,318.00**

**Plant Operations**

**320208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 9,319.00 0.00

61052 Salaries ‑ Shift Diff. (Budget) 0.00 18,360.00 18,560.00

61111 Wages ‑ Regular 1,475,155.69 1,568,794.50 1,627,548.00

61123 Wages ‑ Part‑time 1,181.70 0.00 0.00

61130 Wages ‑ Over‑time 175,293.02 20,508.00 20,508.00

62050 Fringe Benefits (Budget) 0.00 0.00 140.00

62115 Employer -MQFE 21,899.81 20,872.44 21,932.99

62120 Employer -FICA 93,640.37 89,247.52 93,782.32

62122 Employer -Retirement KERS 193,923.69 266,381.31 322,580.04

62223 Employer -Health Insurance 193,208.29 231,840.00 249,744.00

62224 Employer -Life Insurance 1,265.01 1,485.20 2,538.00

62226 Employer -Dental Insurance 6,323.02 0.00 0.00

62227 Employer -Disability Insurance 2,925.92 3,137.56 3,255.05

62232 Employer -Worker's Compensation 5,285.51 5,085.74 5,273.77

62240 Employer -Medical Waiver 9,059.14 13,800.00 11,616.00

*Subtotal*  ***2,179,161.17 2,248,831.27 2,377,478.17***

**Operating**

71050 General & Administrative (Budget) 0.00 137,000.00 133,295.50

71051 Materials ‑ Contingency 0.00 103,600.00 103,600.00

71102 Supplies ‑ Office 0.00 300.00 300.00

71103 Supplies ‑ Janitorial & Maintenance 226,032.99 20,350.00 20,350.00

71105 Supplies ‑ Chemical & Lab 0.00 65,000.00 65,000.00

71106 Supplies ‑ Household 0.00 3,000.00 3,000.00

71110 Supplies ‑ Agricultural 809.10 0.00 0.00

71115 Supplies ‑ Building Materials 147,734.58 25,000.00 25,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 0.00 600.00 600.00

71117 Supplies ‑ Small Tools 0.00 5,000.00 5,000.00

71149 Supplies ‑ Other Miscellaneous 80.95 120,043.00 120,043.00

71222 Utilities ‑ Garbage Collection 0.00 500.00 500.00

71241 Utilities ‑ Glasgow Campus 658.80 0.00 0.00

71320 Postage & Freight ‑ Freight 141.58 190.00 190.00

71504 Equip ‑ Farm (< $2000) 0.00 2,000.00 2,000.00

71505 Equip ‑ Classroom (< $2000) 0.00 1,000.00 1,000.00

71507 Equip ‑ Maintenance (< $2000) 0.00 201,252.00 201,252.00

71701 Rent ‑ Equipment (< $10,000) 5,748.80 1,000.00 1,000.00

72106 Maintenance ‑ Building 35,064.17 320,000.00 450,000.00

72108 Maintenance ‑ Equipment 314,451.26 162,000.00 180,900.00

72249 Non-Employee Services ‑ Not Classified 294,973.66 20,000.00 20,000.00

73515 Misc ‑ Licensing Fees 1,782.67 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 150.72 0.00 0.00

73549 Misc ‑ Other 3,080.76 2,361.00 2,361.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑64,745.03 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑146,281.53 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 0.00 ‑8,750.00 ‑8,750.00

73901 Charges from ‑ Fac Mgt ‑ Labor 156.36 0.00 0.00

73913 Charges from ‑ Wireless Service 1,699.51 0.00 0.00

73915 Charges from ‑ Wireless Equipment 101.96 0.00 0.00

73916 Charges from ‑ Cabling Services 328.23 0.00 0.00

73920 Charges from ‑ Printing Services 11.22 0.00 0.00

73935 Charges from ‑ IT Projects 448.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 6,622.90 0.00 0.00

73978 Charges from ‑ PDC Projects 75,000.00 0.00 0.00

*Subtotal*  ***904,051.66 1,181,446.00 1,326,641.50***

**Travel**

74110 In‑State - Employee Registration Fee 0.00 2,000.00 2,000.00

74201 Out‑State ‑ Employee Travel ‑642.00 500.00 500.00

*Subtotal* ***‑642.00 2,500.00 2,500.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 500.00 500.00

78111 Cap Equip ‑ Computers >$2000<$5000 14,917.26 0.00 0.00

78140 Cap Equip‑Fixed to Bldg>$2000<$5000 0.00 59,747.00 59,747.00

78355 Cap Asset ‑ General Contractor 10,971.87 0.00 0.00

*Subtotal*  ***25,889.13 60,247.00 60,247.00***

**ORGN Total 3,108,459.96 3,493,024.27 3,766,866.67**

**Transportation Services**

**320210**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 195.00

61111 Wages ‑ Regular 61,750.18 61,522.50 63,609.00

61130 Wages ‑ Over‑time 179.69 4,731.00 4,731.00

62115 Employer -MQFE 753.39 789.91 872.98

62120 Employer -FICA 3,221.45 3,377.55 3,732.75

62122 Employer -Retirement KERS 7,290.94 10,446.52 12,607.30

62223 Employer -Health Insurance 9,803.90 11,040.00 11,616.00

62224 Employer -Life Insurance 57.84 63.20 108.00

62226 Employer -Dental Insurance 301.23 0.00 0.00

62227 Employer -Disability Insurance 123.41 123.05 127.22

62232 Employer -Worker's Compensation 198.18 212.01 218.69

*Subtotal*  ***83,680.21 92,305.74 97,817.94***

**Operating**

71051 Materials ‑ Contingency 0.00 50,000.00 50,000.00

71103 Supplies ‑ Janitorial & Maintenance 26,736.39 10,800.00 10,800.00

71114 Supplies ‑ Motor Vehicle 85.60 5,000.00 5,000.00

71115 Supplies ‑ Building Materials 2,987.70 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 46,476.01 41,019.50 40,749.50

71117 Supplies ‑ Small Tools 189.95 1,000.00 1,000.00

71320 Postage & Freight ‑ Freight 69.10 0.00 0.00

71401 Insurance ‑ Other Non‑employee 47,800.69 50,000.00 50,000.00

72103 Maintenance ‑ Vehicles 0.00 4,700.00 4,700.00

72106 Maintenance ‑ Building 9,452.00 0.00 0.00

73507 Misc ‑ License Plates 15.00 0.00 0.00

73515 Misc ‑ Licensing Fees 51.00 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑5,052.80 ‑3,000.00 ‑3,000.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑2,879.28 ‑2,000.00 ‑2,000.00

73949 Charges from ‑ Departments ‑ Misc 250.00 0.00 0.00

*Subtotal*  ***126,181.36 157,519.50 157,249.50***

**Capital**

78130 Cap Equip – Motor Vehicle >$2000<$5000 17,348.00 0.00 0.00

78162 Cap Equip – Motor Vehicle (>$5000) 25,209.00 0.00 0.00

*Subtotal*  ***42,557.00 0.00 0.00***

**ORGN Total 252,418.57 249,825.24 255,067.44**

**Transit Services**

**320211**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 150,085.49 167,511.00 208,185.00

61123 Wages ‑ Part‑time 75,703.40 725.00 725.00

61130 Wages ‑ Over‑time 30,853.63 0.00 0.00

61150 Wages ‑ Occasional 0.00 11,798.00 6,818.50

61180 Wages ‑ Cell Plan Allowance 40.64 0.00 0.00

61501 Wages ‑ Student Institutional 4,659.20 0.00 0.00

61502 Wages ‑ Student Work Study 888.94 0.00 0.00

62115 Employer -MQFE 3,488.06 2,376.51 2,780.83

62120 Employer -FICA 14,914.45 10,161.69 11,890.49

62122 Employer -Retirement KERS 22,460.66 28,443.38 41,262.26

62223 Employer -Health Insurance 23,377.18 33,120.00 40,656.00

62224 Employer -Life Insurance 168.45 221.20 486.00

62226 Employer -Dental Insurance 880.07 0.00 0.00

62227 Employer -Disability Insurance 284.83 335.01 416.37

62229 Employer -Retiree Health Premiums 4,732.00 0.00 0.00

62232 Employer -Worker's Compensation 839.10 576.11 690.34

62240 Employer -Medical Waiver 1,833.18 0.00 2,904.00

*Subtotal*  ***335,209.28 255,267.90 316,814.79***

**Operating**

71051 Materials ‑ Contingency 0.00 440.00 440.00

71102 Supplies ‑ Office 801.13 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 3,436.34 0.00 0.00

71105 Supplies ‑ Chemical & Lab 180.00 0.00 0.00

71114 Supplies ‑ Motor Vehicle 1,158.79 3,200.00 3,200.00

71116 Supplies ‑ Motor Fuels & Lubricants 79,941.35 365.00 365.00

71117 Supplies ‑ Small Tools 3,092.24 400.00 400.00

71119 Supplies ‑ Procurement Card 1,151.90 0.00 0.00

71121 Supplies ‑ Departmental Books 24.99 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 59.70 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 738.80 0.00 0.00

71310 Postage & Freight ‑ Postage 149.75 0.00 0.00

71320 Postage & Freight ‑ Freight 567.17 0.00 0.00

71401 Insurance ‑ Other Non‑employee 40,055.74 0.00 0.00

71501 Equip ‑ Software (< $5,000) 800.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 110.84 0.00 0.00

71549 Equip ‑ Other (< $2000) 234.96 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 380.69 600.00 600.00

71749 Rent ‑ Not Classified (< $10,000) 600.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 300.00 0.00 0.00

72102 Maintenance ‑ Computer 21.94 0.00 0.00

72103 Maintenance ‑ Vehicles 42,620.60 4,652.00 4,652.00

72105 Maintenance ‑ Computer Software 112.50 0.00 0.00

72108 Maintenance ‑ Equipment 20.60 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 142,638.00 46,140.50 20,000.00

73501 Misc ‑ Laundry & Cleaning 76.90 0.00 0.00

73502 Misc ‑ Advertising 2,636.30 0.00 0.00

73507 Misc ‑ License Plates 0.00 60.00 60.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73515 Misc ‑ Licensing Fees 285.00 0.00 0.00

73516 Misc ‑ Uniforms & Badges 5,840.97 0.00 0.00

73519 Misc ‑ Towing Service 650.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 381.14 0.00 0.00

73549 Misc ‑ Other 3.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑37,949.82 0.00 0.00

73891 Credit to ‑ Advertising ‑4,800.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,528.78 0.00 0.00

73915 Charges from ‑ Wireless Equipment 354.23 0.00 0.00

73920 Charges from ‑ Printing Services 2,614.99 0.00 0.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 5,249.68 2,000.00 2,000.00

*Subtotal*  ***296,229.68 57,857.50 31,717.00***

**Travel**

74201 Out‑State ‑ Employee Travel 973.45 0.00 0.00

74210 Out-State - Employee Registration Fee 574.00 0.00 0.00

*Subtotal*  ***1,547.45 0.00 0.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 967.25 0.00 0.00

*Subtotal*  ***967.25 0.00 0.00***

**ORGN Total 633,953.66 313,125.40 348,531.79**

**Center for Research & Development Operations**

**320212**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 111,116.95 140,128.95

61111 Wages ‑ Regular 102,538.19 79,907.29 63,550.50

61122 Wages ‑ Stipends 12,875.00 0.00 0.00

61123 Wages ‑ Part‑time 8,987.85 0.00 0.00

61130 Wages ‑ Over‑time 140.91 739.00 739.00

62050 Fringe Benefits (Budget) 0.00 0.00 2,809.68

62115 Employer -MQFE 1,551.18 1,033.78 829.16

62120 Employer -FICA 6,429.32 4,420.37 3,545.34

62122 Employer -Retirement KERS 8,307.71 10,241.23 12,595.71

62123 Employer -Retirement KTRS 6,342.50 2,745.09 0.00

62223 Employer -Health Insurance 11,417.08 11,884.56 11,616.00

62224 Employer -Life Insurance 79.23 68.03 108.00

62226 Employer -Dental Insurance 367.09 0.00 0.00

62227 Employer -Disability Insurance 193.93 159.81 127.10

62232 Employer -Worker's Compensation 398.70 258.06 205.72

62240 Employer -Medical Waiver 900.52 0.00 0.00

*Subtotal*  ***160,529.21 222,574.17 236,255.16***

**Operating**

71050 General & Administrative (Budget) 0.00 2,015.15 2,015.15

71102 Supplies ‑ Office 395.71 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 4,191.43 9,000.00 9,000.00

71105 Supplies ‑ Chemical & Lab 233.92 0.00 0.00

71115 Supplies ‑ Building Materials 0.00 3,000.00 3,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 369.96 0.00 0.00

71119 Supplies ‑ Procurement Card ‑60.44 0.00 0.00

71120 Supplies ‑ Food Products 12.00 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 565.63 0.00 0.00

71203 Telephone ‑ Line Service 0.00 700.00 700.00

71204 Telephone ‑ Wireless Service 1.48 0.00 0.00

71210 Utilities ‑ Electric ‑ BGMU 229,224.71 228,000.00 228,000.00

71220 Utilities ‑ Water & Sewage ‑ BGMU 1,121.85 21,000.00 21,000.00

71222 Utilities ‑ Garbage Collection 0.00 5,000.00 5,000.00

71232 Utilities ‑ Natural Gas 23,183.69 40,000.00 40,000.00

71310 Postage & Freight ‑ Postage 1,059.32 0.00 0.00

71401 Insurance ‑ Other Non‑employee 384.14 0.00 0.00

71402 Insurance ‑ Property Damage 12,030.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 776.00 17,000.00 17,000.00

72106 Maintenance ‑ Building 1,992.37 5,000.00 5,000.00

72108 Maintenance ‑ Equipment 388.00 5,000.00 5,000.00

72121 Maintenance ‑ Traffic Sign & Signal 950.00 5,000.00 5,000.00

72149 Maintenance ‑ Repair Non‑classified 236,400.00 5,000.00 5,000.00

72249 Non-Employee Services ‑ Not Classified 7,060.00 8,000.00 8,000.00

73502 Misc ‑ Advertising 154.49 0.00 0.00

73516 Misc ‑ Uniforms & Badges 978.25 1,000.00 1,000.00

73523 Misc ‑ Background Check ‑ Employee 48.74 0.00 0.00

73549 Misc ‑ Other 750.00 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor 846.00 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑259.90 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 5,800.48 74,000.00 74,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 94,233.73 50,000.00 50,000.00

73910 Charges from ‑ Local Phone 217.95 300.00 300.00

73911 Charges from ‑ Long Distance Phone 2.71 0.00 0.00

73913 Charges from ‑ Wireless Service 274.48 0.00 0.00

73915 Charges from ‑ Wireless Equipment 92.97 0.00 0.00

73940 Charges from ‑ Food Services 184.50 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 6,200.00 5,000.00 5,000.00

73978 Charges from ‑ PDC Projects 7,820.00 0.00 0.00

*Subtotal*  ***637,624.17 484,015.15 484,015.15***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 4,069.32 0.00 0.00

*Subtotal*  ***4,069.32 0.00 0.00***

**ORGN Total 802,222.70 706,589.32 720,270.31**

**Facilities Sustainability**

**320214**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 57,000.00

61123 Wages ‑ Part‑time 0.00 0.00 1,852.00

61501 Wages ‑ Student Institutional 1,100.77 0.00 0.00

62115 Employer -MQFE 0.00 0.00 26.85

62120 Employer -FICA 0.00 0.00 114.82

62232 Employer -Worker's Compensation 3.52 0.00 5.93

*Subtotal*  ***1,104.29 0.00 58,999.60***

**Operating**

71051 Materials ‑ Contingency 0.00 2,000.00 2,000.00

71103 Supplies ‑ Janitorial & Maintenance 3,997.11 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 200.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑4,000.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 130.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 1,311.00 0.00 0.00

*Subtotal*  ***1,638.11 2,000.00 2,000.00***

**Travel**

74101 In-State - Employee Travel 101.48 0.00 0.00

*Subtotal*  ***101.48 0.00 0.00***

**ORGN Total 2,843.88 2,000.00 60,999.60**

**Planning, Design & Construction**

**320302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 721,730.36 795,612.00 764,994.00

61180 Wages ‑ Cell Plan Allowance 630.00 0.00 0.00

61501 Wages ‑ Student Institutional 21,565.00 0.00 0.00

61502 Wages ‑ Student Work Study 3,110.00 0.00 0.00

62115 Employer -MQFE 9,573.28 10,425.04 9,996.13

62120 Employer -FICA 40,934.17 44,576.07 42,742.13

62122 Employer -Retirement KERS 15,885.91 23,236.80 28,069.88

62123 Employer -Retirement KTRS 77,501.98 89,260.92 84,514.50

62125 Employer -Retirement KTRS OPT 1,579.02 0.00 0.00

62126 Employer -Retirement OPT 2,706.03 4,286.52 4,416.90

62223 Employer -Health Insurance 53,646.30 69,000.00 66,792.00

62224 Employer -Life Insurance 382.16 458.20 729.00

62226 Employer -Dental Insurance 1,989.20 0.00 0.00

62227 Employer -Disability Insurance 1,434.31 1,591.21 1,529.99

62232 Employer -Worker's Compensation 2,390.54 2,545.95 2,447.98

62240 Employer -Medical Waiver 5,048.00 5,520.00 5,808.00

*Subtotal*  ***960,106.26 1,046,512.71 1,012,040.51***

**Operating**

71051 Materials ‑ Contingency 0.00 6,300.00 6,710.00

71102 Supplies ‑ Office 7,007.77 4,800.00 4,800.00

71103 Supplies ‑ Janitorial & Maintenance 98.64 0.00 0.00

71115 Supplies ‑ Building Materials 26.51 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 527.87 0.00 0.00

71119 Supplies ‑ Procurement Card 4,245.20 0.00 0.00

71120 Supplies ‑ Food Products 366.76 0.00 0.00

71121 Supplies ‑ Departmental Books 68.20 0.00 0.00

71204 Telephone ‑ Wireless Service 0.00 7,200.00 7,200.00

71310 Postage & Freight ‑ Postage 346.33 0.00 0.00

71320 Postage & Freight ‑ Freight 0.00 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 784.62 4,410.00 4,410.00

71502 Equip ‑ Office Equipment (< $2000) 1,634.91 3,600.00 3,600.00

71503 Equip ‑ Office Furniture (< $2000) 1,907.61 0.00 0.00

71506 Equip ‑ Library Books 59.20 0.00 0.00

71549 Equip ‑ Other (< $2000) 1,859.85 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,447.41 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 95.00 750.00 750.00

71810 Subscriptions & Dues ‑ Subscription 0.00 750.00 750.00

72101 Maintenance ‑ Copy Machine 451.44 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 133,634.19 4,996.00 4,996.00

73502 Misc ‑ Advertising 2,086.98 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 2,657.32 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑20,918.02 0.00 0.00

73848 Credit to ‑ Departments ‑ Labor 0.00 ‑285,782.00 ‑249,882.00

73849 Credit to ‑ Departments ‑ Misc ‑830,363.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 89.04 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 8.80 0.00 0.00

73910 Charges from ‑ Local Phone 4,320.00 2,520.00 2,520.00

73911 Charges from ‑ Long Distance Phone 1,102.94 0.00 0.00

73912 Charges from ‑ Telephone Equipment 648.00 0.00 0.00

73913 Charges from ‑ Wireless Service 8,073.42 0.00 0.00

73915 Charges from ‑ Wireless Equipment 612.21 0.00 0.00

73920 Charges from ‑ Printing Services 741.00 0.00 0.00

73940 Charges from ‑ Food Services 50.40 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 550.00 0.00 0.00

*Subtotal* ***‑673,678.92 ‑249,456.00 ‑213,146.00***

**Travel**

74101 In-State - Employee Travel 1,417.87 3,000.00 3,000.00

74110 In‑State - Employee Registration Fee 325.00 3,000.00 3,000.00

74201 Out‑State ‑ Employee Travel ‑133.49 0.00 0.00

74210 Out-State - Employee Registration Fee 300.00 0.00 0.00

*Subtotal*  ***1,909.38 6,000.00 6,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 9,000.00 9,000.00

78350 Cap Asset ‑ Architect Fees 719.93 0.00 0.00

78355 Cap Asset ‑ General Contractor 1,405.45 0.00 0.00

*Subtotal*  ***2,125.38 9,000.00 9,000.00***

**ORGN Total 290,462.10 812,056.71 813,894.51**

**Auxiliary Services Administration**

**320401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160103 Auxiliary Service Administration**

**Personnel**

61111 Wages ‑ Regular 110,322.67 145,835.70 149,812.50

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

62115 Employer -MQFE 1,938.18 1,945.40 1,946.56

62120 Employer -FICA 8,287.45 8,318.25 8,323.24

62123 Employer -Retirement KTRS 15,581.90 15,774.66 16,614.64

62125 Employer -Retirement KTRS OPT 1,695.21 0.00 0.00

62126 Employer -Retirement OPT 2,905.14 4,600.42 4,517.79

62223 Employer -Health Insurance 9,359.25 10,902.00 11,180.40

62224 Employer -Life Insurance 55.44 62.41 103.95

62226 Employer -Dental Insurance 288.75 0.00 0.00

62227 Employer -Disability Insurance 290.73 291.67 299.64

62232 Employer -Worker's Compensation 466.94 466.68 479.40

*Subtotal*  ***151,261.66 188,197.19 193,278.12***

**Operating**

71102 Supplies ‑ Office 0.00 300.00 300.00

71119 Supplies ‑ Procurement Card 688.91 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 300.00 300.00

71601 Printing ‑ Outside Vendor 0.00 200.00 200.00

72214 Non-Employee Services ‑ Prof Contracts 600.00 0.00 0.00

73910 Charges from ‑ Local Phone 396.00 600.00 600.00

73911 Charges from ‑ Long Distance Phone 114.03 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service 881.90 0.00 0.00

73915 Charges from ‑ Wireless Equipment 254.48 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

*Subtotal*  ***3,017.32 1,400.00 1,400.00***

**Travel**

74101 In-State - Employee Travel 674.28 0.00 0.00

74110 In‑State - Employee Registration Fee 118.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,434.70 5,000.00 5,000.00

74210 Out-State - Employee Registration Fee 1,995.00 0.00 0.00

*Subtotal*  ***4,221.98 5,000.00 5,000.00***

**ORGN Total 158,500.96 194,597.19 199,678.12**

**Postal Services**

**320402**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 144,499.80 144,535.66 149,598.17

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 29,948.59 30,240.00 30,240.00

61502 Wages ‑ Student Work Study 10,533.71 0.00 0.00

62115 Employer -MQFE 1,977.44 1,850.35 1,916.99

62120 Employer -FICA 8,455.28 7,911.86 8,196.77

62122 Employer -Retirement KERS 11,869.59 17,362.79 21,016.02

62123 Employer -Retirement KTRS 5,849.44 5,923.60 6,177.34

62223 Employer -Health Insurance 19,897.26 22,598.88 23,777.95

62224 Employer -Life Insurance 117.95 129.37 221.08

62226 Employer -Dental Insurance 614.04 0.00 0.00

62227 Employer -Disability Insurance 289.37 289.06 299.20

62232 Employer -Worker's Compensation 592.34 559.29 575.48

*Subtotal*  ***234,714.81 231,400.86 242,019.00***

**Operating**

71051 Materials ‑ Contingency 0.00 600.00 600.00

71102 Supplies ‑ Office 5,780.96 500.00 500.00

71116 Supplies ‑ Motor Fuels & Lubricants 3,020.52 0.00 0.00

71119 Supplies ‑ Procurement Card 58.42 0.00 0.00

71205 Telephone ‑ Wireless Equipment 10.00 0.00 0.00

71310 Postage & Freight ‑ Postage 30.38 0.00 0.00

71501 Equip ‑ Software (< $5,000) 2,244.76 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,451.22 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 7,838.20 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 5,837.07 4,830.00 4,830.00

71801 Subscriptions & Dues ‑ Dues 260.00 0.00 0.00

71950 COGS ‑ Postal Services 0.00 3,000.00 2,000.00

72103 Maintenance ‑ Vehicles 2,997.67 500.00 500.00

72108 Maintenance ‑ Equipment 0.00 3,000.00 3,000.00

73513 Misc ‑ Background Check ‑ Student 210.66 0.00 0.00

73519 Misc ‑ Towing Service 95.00 0.00 0.00

73549 Misc ‑ Other 2,520.06 0.00 0.00

73831 Credit to ‑ Post Office ‑ Labor ‑9,860.39 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑120.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 48.80 0.00 0.00

73910 Charges from ‑ Local Phone 1,512.00 399.00 399.00

73911 Charges from ‑ Long Distance Phone 104.77 50.00 50.00

73913 Charges from ‑ Wireless Service 1,034.66 0.00 0.00

73915 Charges from ‑ Wireless Equipment 257.99 0.00 0.00

73920 Charges from ‑ Printing Services 13.50 200.00 200.00

73923 Charges from ‑ Office Supplies 82.90 0.00 0.00

*Subtotal*  ***25,429.15 13,079.00 12,079.00***

**Travel**

74101 In-State - Employee Travel 0.00 1,444.00 1,444.00

*Subtotal*  ***0.00 1,444.00 1,444.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 316.00 316.00

78111 Cap Equip ‑ Computers >$2000<$5000 747.40 0.00 0.00

78201 Cap Lease ‑ Equipment 0.00 27,778.00 27,778.00

*Subtotal*  ***747.40 28,094.00 28,094.00***

**ORGN Total 260,891.36 274,017.86 283,636.00**

**Undistributed Food Services Expense**

**320404**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160201 Dining Services**

**Operating**

71103 Supplies ‑ Janitorial & Maintenance 9,148.01 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 264.41 100.00 100.00

71210 Utilities ‑ Electric ‑ BGMU 179,075.13 245,000.00 245,000.00

71220 Utilities ‑ Water & Sewage ‑ BGMU 11,813.31 14,000.00 14,000.00

71222 Utilities ‑ Garbage Collection 32,056.62 20,000.00 20,000.00

71230 Utilities ‑ Coal & Coke 8,838.21 18,000.00 18,000.00

71232 Utilities ‑ Natural Gas 66,370.46 74,000.00 74,000.00

71402 Insurance ‑ Property Damage 5,525.00 6,000.00 6,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 3,000.00 3,000.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 1,000.00 1,000.00

71720 Rent ‑ Non‑State Property (< $10,000) 47,673.37 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 27,000.00 27,000.00 27,000.00

72108 Maintenance ‑ Equipment 2,927.41 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 2,850.00 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 104,139.42 0.00 0.00

73549 Misc ‑ Other 0.00 1,306,914.29 1,220,719.08

73801 Credit to ‑ Fac Mgt ‑ Labor ‑3,467.58 0.00 0.00

73802 Credit to ‑ Fac Mgt ‑ Supplies ‑726.35 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 19,361.12 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 9,550.06 8,000.00 8,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 11,799.19 10,000.00 10,000.00

73910 Charges from ‑ Local Phone 216.00 18,000.00 18,000.00

73923 Charges from ‑ Office Supplies 55.00 0.00 0.00

73947 Charge to ‑ E&G Chargeback 69,800.00 69,800.00 69,800.00

73949 Charges from ‑ Departments ‑ Misc 11,927.11 0.00 0.00

*Subtotal*  ***616,195.90 1,820,814.29 1,734,619.08***

**Capital**

78050 Project Contingency (Budget) 0.00 19,200.00 19,200.00

78103 Cap Equip‑Office Furn >$2000<$5000 0.00 2,000.00 2,000.00

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 2,000.00 2,000.00

78140 Cap Equip‑Fixed to Bldg>$2000<$5000 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 24,200.00 24,200.00***

**Debt Service**

78609 Capital Lease ‑ Interest Expense 130,105.65 0.00 0.00

*Subtotal*  ***130,105.65 0.00 0.00***

**ORGN Total 746,301.55 1,845,014.29 1,758,819.08**

**Food & Beverage Vending**

**320405**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160202 Vending Services**

**Personnel**

61501 Wages ‑ Student Institutional 0.00 1,000.00 2,000.00

61502 Wages ‑ Student Work Study 212.06 0.00 0.00

62232 Employer -Worker's Compensation 0.68 3.20 6.40

*Subtotal*  ***212.74 1,003.20 2,006.40***

**Operating**

71102 Supplies ‑ Office 604.94 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 3,334.82 0.00 0.00

71320 Postage & Freight ‑ Freight 143.31 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 1,575.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73549 Misc ‑ Other 59.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,552.87 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,199.73 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73916 Charges from ‑ Cabling Services 694.83 0.00 0.00

73920 Charges from ‑ Printing Services 223.98 0.00 0.00

73926 Charge from ‑ Visitor Permits 90.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 448.00 0.00 0.00

*Subtotal*  ***12,314.96 0.00 0.00***

**Travel**

74101 In-State - Employee Travel 216.06 0.00 0.00

*Subtotal*  ***216.06 0.00 0.00***

**ORGN Total 12,743.76 1,003.20 2,006.40**

**ID Center**

**320406**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160203 I.D. Center Services**

**Personnel**

61111 Wages ‑ Regular 152,090.39 144,540.00 154,356.00

61123 Wages ‑ Part‑time 1,131.90 1,000.00 1,000.00

61130 Wages ‑ Over‑time 0.00 1,000.00 1,000.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61501 Wages ‑ Student Institutional 18,636.24 10,000.00 13,000.00

62115 Employer -MQFE 1,968.31 1,943.51 2,067.49

62120 Employer -FICA 8,416.24 8,310.19 8,840.34

62122 Employer -Retirement KERS 16,787.43 24,542.89 30,593.36

62223 Employer -Health Insurance 19,440.48 22,080.00 23,232.00

62224 Employer -Life Insurance 115.20 126.40 216.00

62226 Employer -Dental Insurance 600.00 0.00 0.00

62227 Employer -Disability Insurance 288.91 289.08 308.71

62232 Employer -Worker's Compensation 526.19 500.93 541.94

62309 Employer -Depend Child Scholarship 3,600.00 0.00 0.00

*Subtotal*  ***223,671.29 214,333.00 235,155.84***

**Operating**

71102 Supplies ‑ Office 440.66 10,000.00 10,000.00

71103 Supplies ‑ Janitorial & Maintenance 38.64 0.00 0.00

71111 Supplies ‑ Photo 11,782.10 5,000.00 5,000.00

71119 Supplies ‑ Procurement Card 6,672.02 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 22.50 500.00 500.00

71204 Telephone ‑ Wireless Service 0.00 1,000.00 1,000.00

71310 Postage & Freight ‑ Postage 15.28 500.00 500.00

71320 Postage & Freight ‑ Freight 299.13 500.00 500.00

71402 Insurance ‑ Property Damage 366.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 1,205.76 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 669.46 2,000.00 2,000.00

71503 Equip ‑ Office Furniture (< $2000) 229.48 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 2,610.00 0.00 0.00

71549 Equip ‑ Other (< $2000) 0.00 1,000.00 1,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 1,500.00 1,500.00

71810 Subscriptions & Dues ‑ Subscription 0.00 200.00 200.00

72102 Maintenance ‑ Computer 0.00 1,000.00 1,000.00

72249 Non-Employee Services ‑ Not Classified 0.00 1,000.00 1,000.00

72449 Bank Service Charge ‑ Other 14,590.97 15,000.00 15,000.00

73502 Misc ‑ Advertising 1,100.00 1,000.00 1,000.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73549 Misc ‑ Other 23,378.23 35,000.00 32,096.00

73802 Credit to ‑ Fac Mgt ‑ Supplies 160.30 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑5,090.00 0.00 0.00

73890 Credit to ‑ Participant Cost ‑140.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 240.78 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 388.66 0.00 0.00

73910 Charges from ‑ Local Phone 2,628.00 5,000.00 5,000.00

73911 Charges from ‑ Long Distance Phone 50.04 500.00 500.00

73912 Charges from ‑ Telephone Equipment 48.30 0.00 0.00

73913 Charges from ‑ Wireless Service 998.60 0.00 0.00

73915 Charges from ‑ Wireless Equipment 361.90 0.00 0.00

73920 Charges from ‑ Printing Services 17.36 500.00 500.00

73923 Charges from ‑ Office Supplies 240.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

*Subtotal*  ***63,479.89 81,200.00 78,296.00***

**Travel**

74101 In-State - Employee Travel 121.80 0.00 0.00

74130 In‑State ‑ Non-Employee Travel 75.40 0.00 0.00

74201 Out‑State ‑ Employee Travel 2,079.58 0.00 0.00

74210 Out-State - Employee Registration Fee 1,580.00 0.00 0.00

*Subtotal*  ***3,856.78 0.00 0.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 5,000.00 5,000.00

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 10,000.00 10,000.00

78103 Cap Equip‑Office Furn >$2000<$5000 0.00 1,000.00 1,000.00

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 5,000.00 5,000.00

*Subtotal*  ***0.00 21,000.00 21,000.00***

**ORGN Total 291,007.96 316,533.00 334,451.84**

**Food Service ‑ Capital**

**320409**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160201 Dining Services**

**Operating**

71106 Supplies ‑ Household 543.43 0.00 0.00

71115 Supplies ‑ Building Materials 59.58 0.00 0.00

71120 Supplies ‑ Food Products 226.75 0.00 0.00

71549 Equip ‑ Other (< $2000) 826.29 0.00 0.00

72106 Maintenance ‑ Building 93.75 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 5,383.81 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 5,936.03 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 350.00 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 52,906.95 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc ‑19,361.12 0.00 0.00

*Subtotal*  ***46,965.47 0.00 0.00***

**Capital**

78149 Cap Equip‑Other Capital >$2000<$5000 16,914.67 0.00 0.00

78166 Cap Equip ‑ Other Capital (>$5000) 5,543.42 0.00 0.00

78304 Cap Asset ‑ Buildings 0.00 400,000.00 400,000.00

78307 Cap Asset ‑ Non‑Structural Improve 16,450.00 0.00 0.00

78355 Cap Asset ‑ General Contractor 73,130.10 0.00 0.00

*Subtotal*  ***112,038.19 400,000.00 400,000.00***

**ORGN Total 159,003.66 400,000.00 400,000.00**

**Bookstore**

**320414**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**160302 Bookstore Services**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 14,304.00 14,304.00

61111 Wages ‑ Regular 711,858.47 726,084.00 841,330.50

61123 Wages ‑ Part‑time 75,011.35 80,000.00 80,000.00

61130 Wages ‑ Over‑time 24,609.66 36,000.00 36,000.00

61150 Wages ‑ Occasional 611.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 140.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 199.00 0.00 0.00

61501 Wages ‑ Student Institutional 228,566.92 130,000.00 130,000.00

62115 Employer -MQFE 11,062.33 11,109.62 12,760.32

62120 Employer -FICA 47,301.22 47,503.18 54,561.33

62122 Employer -Retirement KERS 47,311.10 67,943.77 86,461.67

62123 Employer -Retirement KTRS 40,396.66 40,900.22 52,451.83

62125 Employer -Retirement KTRS OPT 1,399.32 0.00 0.00

62126 Employer -Retirement OPT 2,398.09 4,706.71 4,871.13

62223 Employer -Health Insurance 85,319.05 104,880.00 127,776.00

62224 Employer -Life Insurance 586.59 695.20 1,296.00

62226 Employer -Dental Insurance 2,997.45 0.00 0.00

62227 Employer -Disability Insurance 1,351.69 1,452.18 1,682.67

62232 Employer -Worker's Compensation 3,222.74 3,110.66 3,479.45

62240 Employer -Medical Waiver 6,117.51 5,520.00 5,808.00

62305 Employer -Faculty Staff Scholarship 10,816.50 0.00 0.00

62309 Employer -Depend Child Scholarship 7,200.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 4,043.70 0.00 0.00

*Subtotal*  ***1,312,520.35 1,274,209.54 1,452,782.90***

**Operating**

71050 General & Administrative (Budget) 0.00 54,200.00 200.00

71101 Supplies ‑ Commercial 43,127.03 235,000.00 35,000.00

71102 Supplies ‑ Office 6,228.74 7,000.00 7,000.00

71112 Supplies ‑ Data Processing 0.00 2,000.00 2,000.00

71115 Supplies ‑ Building Materials 199.92 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 2,098.52 500.00 500.00

71119 Supplies ‑ Procurement Card 15,998.53 0.00 0.00

71120 Supplies ‑ Food Products 253.19 0.00 0.00

71204 Telephone ‑ Wireless Service 0.00 600.00 600.00

71210 Utilities ‑ Electric ‑ BGMU 31,474.03 30,000.00 30,000.00

71211 Utilities ‑ Electric ‑ Other 400.00 0.00 0.00

71220 Utilities ‑ Water & Sewage ‑ BGMU 0.00 3,200.00 3,200.00

71222 Utilities ‑ Garbage Collection 0.00 9,000.00 9,000.00

71230 Utilities ‑ Coal & Coke 1,087.78 1,000.00 1,000.00

71232 Utilities ‑ Natural Gas 3,080.15 3,000.00 3,000.00

71241 Utilities ‑ Glasgow Campus 81.95 0.00 0.00

71310 Postage & Freight ‑ Postage 3,849.15 10,000.00 10,000.00

71320 Postage & Freight ‑ Freight 96,891.51 50,000.00 50,000.00

71401 Insurance ‑ Other Non‑employee 680.02 0.00 0.00

71402 Insurance ‑ Property Damage 2,491.00 0.00 0.00

71403 Insurance ‑ Business Interruption 286.00 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 3,000.00 3,000.00 3,000.00

71502 Equip ‑ Office Equipment (< $2000) 3,869.27 9,000.00 9,000.00

71503 Equip ‑ Office Furniture (< $2000) 2,374.99 0.00 0.00

71549 Equip ‑ Other (< $2000) 3,243.25 1,000.00 1,000.00

71601 Printing ‑ Outside Vendor 0.00 1,000.00 1,000.00

71702 Rent ‑ Copy Machine (< $10,000) 4,846.62 5,000.00 5,000.00

71801 Subscriptions & Dues ‑ Dues 6,130.00 3,500.00 3,500.00

71901 COGS ‑ New Books 3,968,920.41 3,806,103.10 3,806,103.10

71902 COGS ‑ Used Books 1,979,134.07 1,900,000.00 1,750,000.00

71903 COGS ‑ Trade Books 32,035.96 36,000.00 36,000.00

71904 COGS ‑ Apparel 878,448.45 800,000.00 800,000.00

71905 COGS ‑ Supplies 270,100.14 260,000.00 260,000.00

71906 COGS ‑ Computer 118,350.43 95,000.00 95,000.00

71907 COGS ‑ Gifts 90,232.27 87,000.00 87,000.00

71908 COGS ‑ HBA/Dorm 61,497.11 30,000.00 30,000.00

71909 COGS ‑ Graduate & Alumni 163,971.83 70,000.00 70,000.00

71910 COGS ‑ Closeout & Miscellaneous ‑37,143.96 8,000.00 8,000.00

71920 COGS ‑ Book Freight 35,644.32 70,000.00 70,000.00

71921 COGS ‑ Sundries Freight 23,570.40 25,000.00 25,000.00

72101 Maintenance ‑ Copy Machine 1,002.78 0.00 0.00

72102 Maintenance ‑ Computer 0.00 7,000.00 7,000.00

72105 Maintenance ‑ Computer Software 12,113.38 12,000.00 12,000.00

72108 Maintenance ‑ Equipment 81.44 1,500.00 1,500.00

72211 Non-Employee Services ‑ Temporary 67,815.57 56,000.00 56,000.00

72449 Bank Service Charge ‑ Other 60,984.20 36,000.00 36,000.00

73502 Misc ‑ Advertising 50,295.66 22,000.00 22,000.00

73507 Misc ‑ License Plates 20.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 17,579.38 5,000.00 5,000.00

73511 Misc ‑ Other Telecommunications 1,072.02 750.00 750.00

73513 Misc ‑ Background Check ‑ Student 765.10 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 210.66 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 79,447.05 0.00 0.00

73549 Misc ‑ Other 23,209.40 1,000.00 1,000.00

73849 Credit to ‑ Departments ‑ Misc ‑1,500.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,829.79 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,866.46 0.00 0.00

73910 Charges from ‑ Local Phone 7,020.00 10,000.00 10,000.00

73911 Charges from ‑ Long Distance Phone 1,032.26 1,500.00 1,500.00

73913 Charges from ‑ Wireless Service 2,252.17 0.00 0.00

73915 Charges from ‑ Wireless Equipment 25.49 0.00 0.00

73916 Charges from ‑ Cabling Services 305.92 0.00 0.00

73920 Charges from ‑ Printing Services 341.48 15,000.00 15,000.00

73930 Charges from ‑ Police ‑ Labor 1,005.62 1,000.00 1,000.00

73940 Charges from ‑ Food Services 78.00 0.00 0.00

73947 Charge to ‑ E&G Chargeback 91,900.00 91,900.00 91,900.00

73949 Charges from ‑ Departments ‑ Misc 8,971.82 0.00 0.00

73991 Charges from ‑ Advertising 8,598.33 0.00 0.00

*Subtotal*  ***8,256,777.06 7,876,753.10 7,472,753.10***

**Travel**

74101 In-State - Employee Travel 1,228.14 900.00 900.00

74110 In‑State - Employee Registration Fee 0.00 500.00 500.00

74201 Out‑State ‑ Employee Travel 5,778.42 5,000.00 5,000.00

74210 Out-State - Employee Registration Fee 2,000.00 3,000.00 3,000.00

*Subtotal*  ***9,006.56 9,400.00 9,400.00***

**Grants/Loans/Benefits**

77721 Rev Sch ‑ Auxilary Enterprise 0.00 3,000.00 3,000.00

77912 Part Support ‑ Books 6,015.97 2,000.00 2,000.00

*Subtotal*  ***6,015.97 5,000.00 5,000.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 0.00 2,000.00 2,000.00

78102 Cap Equip‑Office Equip >$2000<$5000 2,937.75 5,000.00 5,000.00

78103 Cap Equip‑Office Furn >$2000<$5000 2,400.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 3,445.50 0.00 0.00

78161 Cap Equip ‑ Computers (>$5000) 69,539.62 0.00 0.00

78162 Cap Equip – Motor Vehicle (>$5000) 11,700.00 0.00 0.00

*Subtotal*  ***90,022.87 7,000.00 7,000.00***

**Debt Service**

78604 Debt Service ‑ Aux Trans ‑ Principal 0.00 82,300.00 0.00

78605 Debt Service ‑ Aux Trans ‑ Interest 0.00 13,400.00 0.00

*Subtotal*  ***0.00 95,700.00 0.00***

**ORGN Total 9,674,342.81 9,268,062.64 8,946,936.00**

**VP Development & Alumni Relations**

**350011**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 37,664.00 0.00

61111 Wages ‑ Regular 504,255.30 504,288.00 469,140.00

61123 Wages ‑ Part‑time 14,891.50 0.00 0.00

61150 Wages ‑ Occasional 33,540.00 34,716.00 34,716.00

61180 Wages ‑ Cell Plan Allowance 250.00 2,000.00 2,000.00

61501 Wages ‑ Student Institutional 6,483.36 510.00 510.00

62115 Employer -MQFE 7,316.20 6,814.68 6,633.90

62120 Employer -FICA 25,411.11 25,093.00 23,214.16

62122 Employer -Retirement KERS 8,282.67 12,115.57 8,055.64

62123 Employer -Retirement KTRS 35,258.46 35,693.56 32,400.16

62125 Employer -Retirement KTRS OPT 9,085.92 0.00 0.00

62126 Employer -Retirement OPT 15,014.60 24,657.90 27,680.55

62127 Employer -Retiree TRP 3,773.28 0.00 0.00

62223 Employer -Health Insurance 38,880.96 44,160.00 34,848.00

62224 Employer -Life Insurance 230.40 252.80 324.00

62226 Employer -Dental Insurance 1,199.28 0.00 0.00

62227 Employer -Disability Insurance 851.80 852.25 738.28

62232 Employer -Worker's Compensation 1,789.87 1,794.33 1,620.37

*Subtotal*  ***706,514.71 730,612.09 641,881.06***

**Operating**

71102 Supplies ‑ Office 2,489.23 2,600.00 2,600.00

71107 Supplies ‑ Athletics & Recreational 17.00 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71114 Supplies ‑ Motor Vehicle 192.11 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,765.96 2,000.00 2,000.00

71119 Supplies ‑ Procurement Card 7,933.65 0.00 0.00

71120 Supplies ‑ Food Products 6,590.17 7,000.00 7,000.00

71121 Supplies ‑ Departmental Books 241.07 350.00 350.00

71149 Supplies ‑ Other Miscellaneous ‑21.20 0.00 0.00

71205 Telephone ‑ Wireless Equipment 31.76 0.00 0.00

71310 Postage & Freight ‑ Postage 2,387.92 5,204.00 5,204.00

71320 Postage & Freight ‑ Freight 0.00 100.00 100.00

71501 Equip ‑ Software (< $5,000) 17,574.52 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 69.98 0.00 0.00

71506 Equip ‑ Library Books 283.37 0.00 0.00

71549 Equip ‑ Other (< $2000) 639.09 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 4,579.20 3,400.00 3,400.00

71749 Rent ‑ Not Classified (< $10,000) 3,695.35 9,000.00 9,000.00

71801 Subscriptions & Dues ‑ Dues 4,248.19 3,730.00 3,730.00

71810 Subscriptions & Dues ‑ Subscription 348.10 300.00 300.00

71811 Subscriptions & Dues ‑ Data Search 0.00 2,400.00 2,400.00

72101 Maintenance ‑ Copy Machine 4,027.57 0.00 0.00

72102 Maintenance ‑ Computer 0.00 79.00 79.00

72103 Maintenance ‑ Vehicles 15.17 0.00 0.00

72105 Maintenance ‑ Computer Software 6,137.64 0.00 0.00

72204 Non-Employee Services ‑ Consulting 2,789.62 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 702.00 0.00 0.00

73502 Misc ‑ Advertising 0.00 2,850.00 2,850.00

73507 Misc ‑ License Plates 31.00 300.00 300.00

73508 Misc ‑ Promotion Expenses & Prizes 971.67 1,100.00 1,100.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73549 Misc ‑ Other 9,424.26 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 2,000.00 0.00 0.00

73910 Charges from ‑ Local Phone 2,846.59 3,542.00 3,542.00

73911 Charges from ‑ Long Distance Phone 613.78 1,200.00 1,200.00

73912 Charges from ‑ Telephone Equipment 75.30 0.00 0.00

73913 Charges from ‑ Wireless Service 3,806.07 0.00 0.00

73915 Charges from ‑ Wireless Equipment 466.93 0.00 0.00

73920 Charges from ‑ Printing Services 864.02 2,000.00 2,000.00

73940 Charges from ‑ Food Services 1,794.04 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 8,103.66 0.00 0.00

73978 Charges from ‑ PDC Projects 3,000.00 0.00 0.00

*Subtotal*  ***100,785.03 47,655.00 47,655.00***

**Travel**

74101 In-State - Employee Travel 6,432.17 4,300.00 4,300.00

74102 In‑State ‑ Faculty Development 230.16 0.00 0.00

74110 In‑State - Employee Registration Fee 125.00 400.00 400.00

74130 In‑State ‑ Non-Employee Travel 379.75 0.00 0.00

74201 Out‑State ‑ Employee Travel 22,730.51 18,722.00 18,722.00

74210 Out-State - Employee Registration Fee 325.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 102.40 0.00 0.00

74232 Out-State ‑ Non-Employee Student 1,500.00 0.00 0.00

*Subtotal*  ***31,824.99 23,422.00 23,422.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,327.50 0.00 0.00

*Subtotal*  ***2,327.50 0.00 0.00***

**ORGN Total 841,452.23 801,689.09 712,958.06**

**VP Development & Alumni Relations ‑ CF**

**350012**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 330,000.00 161,000.00

*Subtotal*  ***0.00 330,000.00 161,000.00***

**ORGN Total 0.00 330,000.00 161,000.00**

**Development Major Gifts**

**350103**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 10,149.00 1,967.11

61111 Wages ‑ Regular 512,981.80 515,040.05 540,681.46

61123 Wages ‑ Part‑time 15,216.50 0.00 0.00

61150 Wages ‑ Occasional 0.00 714.00 714.00

61180 Wages ‑ Cell Plan Allowance 490.00 6,000.00 6,000.00

61181 Wages ‑ Cell Equipment Allowance 105.99 0.00 0.00

61501 Wages ‑ Student Institutional 6,655.56 7,740.00 7,740.00

62050 Fringe Benefits (Budget) 0.00 3,836.95 3,836.95

62115 Employer -MQFE 7,054.71 6,784.00 7,207.74

62120 Employer -FICA 30,165.15 29,007.51 30,819.25

62122 Employer -Retirement KERS 7,266.16 10,628.12 12,857.63

62123 Employer -Retirement KTRS 40,048.00 40,446.32 49,887.04

62125 Employer -Retirement KTRS OPT 8,212.70 0.00 0.00

62126 Employer -Retirement OPT 14,074.29 22,663.29 17,496.18

62223 Employer -Health Insurance 38,687.25 44,916.24 47,259.70

62224 Employer -Life Insurance 256.76 288.73 493.40

62226 Employer -Dental Insurance 1,192.63 0.00 0.00

62227 Employer -Disability Insurance 1,005.25 1,018.99 1,064.03

62232 Employer -Worker's Compensation 1,713.40 1,670.60 1,776.43

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***687,244.15 703,663.80 732,704.92***

**Operating**

71102 Supplies ‑ Office 8,518.48 6,150.00 6,150.00

71111 Supplies ‑ Photo 43.24 0.00 0.00

71112 Supplies ‑ Data Processing 0.00 200.00 200.00

71115 Supplies ‑ Building Materials 12,085.52 0.00 0.00

71119 Supplies ‑ Procurement Card 2,309.55 0.00 0.00

71120 Supplies ‑ Food Products 7,239.99 4,050.00 4,050.00

71121 Supplies ‑ Departmental Books 341.36 100.00 100.00

71149 Supplies ‑ Other Miscellaneous 0.00 300.00 300.00

71310 Postage & Freight ‑ Postage 7,371.78 2,820.00 2,820.00

71320 Postage & Freight ‑ Freight 105.37 500.00 500.00

71501 Equip ‑ Software (< $5,000) 111.62 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 302.97 4,250.00 4,250.00

71503 Equip ‑ Office Furniture (< $2000) 6,517.67 300.00 300.00

71549 Equip ‑ Other (< $2000) 63.59 0.00 0.00

71601 Printing ‑ Outside Vendor 15,570.00 3,800.00 3,800.00

71801 Subscriptions & Dues ‑ Dues 798.00 565.00 565.00

71810 Subscriptions & Dues ‑ Subscription 592.00 400.00 400.00

71811 Subscriptions & Dues ‑ Data Search 935.00 0.00 0.00

72101 Maintenance ‑ Copy Machine 0.00 700.00 700.00

72102 Maintenance ‑ Computer 121.68 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 350.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 4,572.48 5,975.00 5,975.00

73508 Misc ‑ Promotion Expenses & Prizes 3,628.74 3,407.00 3,407.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 84.20 0.00 0.00

73910 Charges from ‑ Local Phone 2,808.00 2,808.00 2,808.00

73911 Charges from ‑ Long Distance Phone 523.63 520.00 520.00

73912 Charges from ‑ Telephone Equipment 120.30 605.00 605.00

73913 Charges from ‑ Wireless Service 7,726.08 0.00 0.00

73915 Charges from ‑ Wireless Equipment 550.44 0.00 0.00

73920 Charges from ‑ Printing Services 4,160.91 2,040.00 2,040.00

73923 Charges from ‑ Office Supplies 120.00 100.00 100.00

73926 Charge from ‑ Visitor Permits 190.00 0.00 0.00

73940 Charges from ‑ Food Services 1,205.57 207.00 207.00

73949 Charges from ‑ Departments ‑ Misc 250.00 200.00 200.00

*Subtotal*  ***89,368.41 39,997.00 39,997.00***

**Travel**

74101 In-State - Employee Travel 8,787.46 9,570.00 9,570.00

74110 In‑State - Employee Registration Fee 150.00 1,150.00 1,150.00

74151 In‑State ‑ Participant 105.10 0.00 0.00

74201 Out‑State ‑ Employee Travel 34,754.13 34,857.00 34,857.00

74210 Out-State - Employee Registration Fee 2,852.00 6,750.00 6,750.00

74230 Out-State ‑ Non-Employee Travel 20.00 100.00 100.00

*Subtotal*  ***46,668.69 52,427.00 52,427.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 6,274.32 2,500.00 2,500.00

78111 Cap Equip ‑ Computers >$2000<$5000 5,834.33 750.00 750.00

*Subtotal*  ***12,108.65 3,250.00 3,250.00***

**ORGN Total 835,389.90 799,337.80 828,378.92**

**Alumni Relations**

**350104**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 45,416.00 0.00

61111 Wages ‑ Regular 270,019.55 286,524.00 328,632.00

61122 Wages ‑ Stipends 6,490.00 3,360.00 3,360.00

61123 Wages ‑ Part‑time 17,673.25 0.00 0.00

61141 Wages ‑ Grad Asst MAP 2,437.50 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 350.00 840.00 840.00

61501 Wages ‑ Student Institutional 5,723.92 7,771.00 7,771.00

62050 Fringe Benefits (Budget) 0.00 1,500.00 1,500.00

62115 Employer -MQFE 3,648.64 3,522.83 4,097.00

62120 Employer -FICA 15,601.09 15,063.15 17,518.23

62122 Employer -Retirement KERS 7,006.70 10,236.90 11,801.62

62123 Employer -Retirement KTRS 29,847.44 32,922.62 38,971.90

62223 Employer -Health Insurance 24,018.80 30,360.00 37,752.00

62224 Employer -Life Insurance 175.03 205.40 405.00

62226 Employer -Dental Insurance 813.49 0.00 0.00

62227 Employer -Disability Insurance 541.00 579.77 664.00

62232 Employer -Worker's Compensation 968.47 950.01 1,089.94

62240 Employer -Medical Waiver 2,482.50 2,760.00 2,904.00

*Subtotal*  ***387,797.38 442,011.68 457,306.69***

**Operating**

71102 Supplies ‑ Office 0.00 500.00 500.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,209.67 1,500.00 1,500.00

71119 Supplies ‑ Procurement Card 17,138.64 0.00 0.00

71120 Supplies ‑ Food Products 2,764.41 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 1,995.00 0.00 0.00

71310 Postage & Freight ‑ Postage 117,179.29 92,261.00 92,261.00

71320 Postage & Freight ‑ Freight 41.34 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 322.20 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 4,243.08 3,700.00 3,700.00

72101 Maintenance ‑ Copy Machine 3,151.46 0.00 0.00

72103 Maintenance ‑ Vehicles 9,496.44 7,700.00 7,700.00

73502 Misc ‑ Advertising 2,500.00 0.00 0.00

73507 Misc ‑ License Plates 294.76 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 20,701.89 1,500.00 1,500.00

73513 Misc ‑ Background Check ‑ Student 100.48 100.00 100.00

73523 Misc ‑ Background Check ‑ Employee 50.24 100.00 100.00

73549 Misc ‑ Other 13,004.92 1,000.00 1,000.00

73849 Credit to ‑ Departments ‑ Misc ‑500.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 393.97 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4.12 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 239.19 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 38.51 0.00 0.00

73910 Charges from ‑ Local Phone 2,502.00 2,376.00 2,376.00

73911 Charges from ‑ Long Distance Phone 447.37 500.00 500.00

73912 Charges from ‑ Telephone Equipment 334.46 576.00 576.00

73913 Charges from ‑ Wireless Service 4,350.96 0.00 0.00

73915 Charges from ‑ Wireless Equipment 227.99 0.00 0.00

73920 Charges from ‑ Printing Services 5,179.30 12,000.00 12,000.00

73926 Charge from ‑ Visitor Permits 104.00 0.00 0.00

73935 Charges from ‑ IT Projects 2,371.66 0.00 0.00

73940 Charges from ‑ Food Services 8,331.45 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 8,607.50 7,500.00 7,500.00

73978 Charges from ‑ PDC Projects 17,034.00 0.00 0.00

*Subtotal*  ***243,860.30 131,313.00 131,313.00***

**Travel**

74101 In-State - Employee Travel 0.00 500.00 500.00

74110 In‑State - Employee Registration Fee 0.00 250.00 250.00

74201 Out‑State ‑ Employee Travel 1,044.10 2,000.00 2,000.00

74210 Out-State - Employee Registration Fee 0.00 756.00 756.00

*Subtotal*  ***1,044.10 3,506.00 3,506.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,850.12 2,500.00 2,500.00

*Subtotal*  ***3,850.12 2,500.00 2,500.00***

**ORGN Total 636,551.90 579,330.68 594,625.69**

**Annual Fund**

**350105**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 5,628.00 564.00

61111 Wages ‑ Regular 271,809.64 270,840.00 275,340.00

61123 Wages ‑ Part‑time 17,939.50 14,000.00 14,000.00

61180 Wages ‑ Cell Plan Allowance 420.00 5,040.00 5,040.00

61501 Wages ‑ Student Institutional 46,978.65 13,058.43 13,058.43

61502 Wages ‑ Student Work Study 15,831.48 0.00 0.00

62050 Fringe Benefits (Budget) 0.00 1,900.00 1,900.00

62115 Employer -MQFE 3,897.10 3,574.36 3,999.53

62120 Employer -FICA 16,663.28 15,283.40 17,101.48

62122 Employer -Retirement KERS 3,243.36 4,743.53 0.00

62123 Employer -Retirement KTRS 26,636.93 27,507.37 21,698.80

62125 Employer -Retirement KTRS OPT 2,588.49 0.00 0.00

62126 Employer -Retirement OPT 4,435.95 7,025.18 16,928.53

62223 Employer -Health Insurance 31,799.58 35,880.00 31,944.00

62224 Employer -Life Insurance 187.20 205.40 351.00

62226 Employer -Dental Insurance 974.39 0.00 0.00

62227 Employer -Disability Insurance 542.34 550.08 550.69

62232 Employer -Worker's Compensation 1,127.10 1,141.20 983.81

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***445,074.99 406,376.95 406,364.27***

**Operating**

71102 Supplies ‑ Office 0.00 5,000.00 5,000.00

71119 Supplies ‑ Procurement Card 11,440.72 0.00 0.00

71120 Supplies ‑ Food Products 323.42 600.00 600.00

71149 Supplies ‑ Other Miscellaneous 557.48 0.00 0.00

71310 Postage & Freight ‑ Postage 108,970.07 53,500.00 45,321.00

71320 Postage & Freight ‑ Freight 3,920.00 0.00 0.00

71501 Equip ‑ Software (< $5,000) 10,200.00 1,400.00 1,400.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 1,000.00 1,000.00

71601 Printing ‑ Outside Vendor 0.00 39,700.00 39,700.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 4,243.08 4,243.08

72102 Maintenance ‑ Computer 0.00 500.00 500.00

72103 Maintenance ‑ Vehicles 283.15 0.00 0.00

72105 Maintenance ‑ Computer Software 11,594.00 0.00 0.00

72204 Non-Employee Services ‑ Consulting 0.00 81,500.00 81,500.00

72249 Non-Employee Services ‑ Not Classified 0.00 37,244.05 37,244.05

73508 Misc ‑ Promotion Expenses & Prizes 3,077.25 13,000.00 13,000.00

73513 Misc ‑ Background Check ‑ Student 2,229.96 5,000.00 5,000.00

73523 Misc ‑ Background Check ‑ Employee 0.00 100.00 100.00

73549 Misc ‑ Other 3,498.25 1,066.00 1,066.00

73910 Charges from ‑ Local Phone 6,048.00 6,552.00 6,552.00

73911 Charges from ‑ Long Distance Phone 8,971.38 10,500.00 10,500.00

73912 Charges from ‑ Telephone Equipment 432.00 504.00 504.00

73913 Charges from ‑ Wireless Service 4,949.20 0.00 0.00

73915 Charges from ‑ Wireless Equipment 496.00 0.00 0.00

73916 Charges from ‑ Cabling Services 99.15 0.00 0.00

73920 Charges from ‑ Printing Services 15,486.01 0.00 0.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 30.00 0.00 0.00

73940 Charges from ‑ Food Services 6,002.02 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 750.00 0.00 0.00

73978 Charges from ‑ PDC Projects 6,095.59 0.00 0.00

*Subtotal*  ***205,483.65 261,409.13 253,230.13***

**Travel**

74101 In-State - Employee Travel 1,267.60 13,000.00 13,000.00

74110 In‑State - Employee Registration Fee 219.50 250.00 250.00

74201 Out‑State ‑ Employee Travel 2,108.30 7,000.00 7,000.00

74210 Out-State - Employee Registration Fee 0.00 2,500.00 2,500.00

*Subtotal*  ***3,595.40 22,750.00 22,750.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 3,260.00 3,260.00

*Subtotal*  ***0.00 3,260.00 3,260.00***

**ORGN Total 654,154.04 693,796.08 685,604.40**

**Capital Campaign & Fund Raising**

**350106**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71310 Postage & Freight ‑ Postage 2,795.76 0.00 0.00

71601 Printing ‑ Outside Vendor 389.14 0.00 0.00

73549 Misc ‑ Other 0.00 4,562.00 0.00

73920 Charges from ‑ Printing Services 236.62 0.00 0.00

73940 Charges from ‑ Food Services 298.75 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,147.38 0.00 0.00

*Subtotal*  ***5,867.65 4,562.00 0.00***

**ORGN Total 5,867.65 4,562.00 0.00**

**Ceremonies & Special Events**

**350108**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 54,663.84 54,672.00 56,340.00

61180 Wages ‑ Cell Plan Allowance 70.00 840.00 840.00

61501 Wages ‑ Student Institutional 4,415.28 1,800.00 1,800.00

62115 Employer -MQFE 792.62 792.74 829.11

62120 Employer -FICA 3,389.16 3,389.66 3,545.16

62125 Employer -Retirement KTRS OPT 2,787.88 0.00 0.00

62126 Employer -Retirement OPT 4,777.61 7,566.60 7,797.46

62224 Employer -Life Insurance 28.80 31.60 54.00

62227 Employer -Disability Insurance 109.37 109.34 112.68

62232 Employer -Worker's Compensation 189.05 180.71 188.74

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***73,341.61 72,142.65 74,411.15***

**Operating**

71050 General & Administrative (Budget) 0.00 2,483.00 2,483.00

71102 Supplies ‑ Office 1,074.67 1,200.00 1,200.00

71310 Postage & Freight ‑ Postage 4,820.87 1,200.00 1,200.00

71320 Postage & Freight ‑ Freight 61.79 50.00 50.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 100.00 100.00

71701 Rent ‑ Equipment (< $10,000) 5,000.00 4,500.00 4,500.00

71749 Rent ‑ Not Classified (< $10,000) 7,348.44 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 100.00 100.00

72249 Non-Employee Services ‑ Not Classified 0.00 1,200.00 1,200.00

73508 Misc ‑ Promotion Expenses & Prizes 338.80 1,660.00 1,660.00

73549 Misc ‑ Other 368.56 0.00 0.00

73905 Charges from ‑Event Planning‑Salary 547.66 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 88.19 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 250.00 250.00

73911 Charges from ‑ Long Distance Phone 25.20 300.00 300.00

73913 Charges from ‑ Wireless Service 1,199.40 660.00 660.00

73920 Charges from ‑ Printing Services 1,673.16 400.00 400.00

73949 Charges from ‑ Departments ‑ Misc 1,672.62 0.00 0.00

*Subtotal*  ***24,435.36 14,103.00 14,103.00***

**Travel**

74101 In-State - Employee Travel 487.41 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 0.00 500.00 500.00

*Subtotal*  ***487.41 1,500.00 1,500.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 0.00 1,000.00 1,000.00

*Subtotal*  ***0.00 1,000.00 1,000.00***

**ORGN Total 98,264.38 88,745.65 91,014.15**

**Advancement Services**

**350110**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 3,768.00 1,068.00

61111 Wages ‑ Regular 240,307.19 239,136.00 331,248.00

61501 Wages ‑ Student Institutional 6,135.39 9,898.00 9,898.00

62050 Fringe Benefits (Budget) 0.00 1,200.00 1,200.00

62115 Employer -MQFE 3,200.44 3,153.00 4,272.25

62120 Employer -FICA 13,684.59 13,481.79 18,267.56

62122 Employer -Retirement KERS 21,652.82 31,554.29 44,749.60

62123 Employer -Retirement KTRS 7,376.69 7,467.89 14,955.36

62223 Employer -Health Insurance 29,160.72 33,120.00 46,464.00

62224 Employer -Life Insurance 230.40 252.80 540.00

62226 Employer -Dental Insurance 974.88 0.00 0.00

62227 Employer -Disability Insurance 476.57 478.27 662.48

62232 Employer -Worker's Compensation 788.53 788.27 1,091.67

62240 Employer -Medical Waiver 4,236.00 5,520.00 5,808.00

*Subtotal*  ***328,224.22 349,818.31 480,224.92***

**Operating**

71102 Supplies ‑ Office 2,900.26 3,100.00 3,100.00

71121 Supplies ‑ Departmental Books 0.00 300.00 300.00

71310 Postage & Freight ‑ Postage 10,787.15 13,300.00 13,300.00

71501 Equip ‑ Software (< $5,000) 8,974.92 300.00 300.00

71502 Equip ‑ Office Equipment (< $2000) 953.99 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 1,206.90 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 370.00 370.00

71810 Subscriptions & Dues ‑ Subscription 1,391.00 800.00 800.00

71811 Subscriptions & Dues ‑ Data Search 16,271.96 35,305.26 35,305.26

72102 Maintenance ‑ Computer 50.99 300.00 300.00

72105 Maintenance ‑ Computer Software 3,818.08 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,206.34 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 499.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 0.00 120.00 120.00

73523 Misc ‑ Background Check ‑ Employee 59.94 0.00 0.00

73910 Charges from ‑ Local Phone 2,106.00 2,700.00 2,700.00

73911 Charges from ‑ Long Distance Phone 205.38 200.00 200.00

73912 Charges from ‑ Telephone Equipment 102.00 0.00 0.00

73916 Charges from ‑ Cabling Services 649.24 0.00 0.00

73920 Charges from ‑ Printing Services 795.00 1,800.00 1,800.00

73923 Charges from ‑ Office Supplies 420.00 500.00 500.00

73935 Charges from ‑ IT Projects 336.00 0.00 0.00

73978 Charges from ‑ PDC Projects 5,000.00 0.00 0.00

*Subtotal*  ***57,734.15 59,095.26 59,095.26***

**Travel**

74101 In-State - Employee Travel 115.22 300.00 300.00

74110 In‑State - Employee Registration Fee 0.00 600.00 600.00

74201 Out‑State ‑ Employee Travel 3,250.55 3,450.00 3,450.00

74210 Out-State - Employee Registration Fee 1,249.00 3,100.00 3,100.00

*Subtotal*  ***4,614.77 7,450.00 7,450.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,526.40 4,500.00 4,500.00

*Subtotal*  ***2,526.40 4,500.00 4,500.00***

**ORGN Total 393,099.54 420,863.57 551,270.18**

**General Counsel**

**360101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 180,034.66 180,048.00 185,172.00

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 0.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

62115 Employer -MQFE 2,369.79 2,377.99 2,431.30

62120 Employer -FICA 8,927.11 8,927.66 9,187.64

62122 Employer -Retirement KERS 5,143.12 7,522.82 9,056.95

62123 Employer -Retirement KTRS 18,785.92 19,017.73 19,777.70

62223 Employer -Health Insurance 4,860.12 5,520.00 5,808.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 299.88 0.00 0.00

62227 Employer -Disability Insurance 288.71 288.61 291.39

62232 Employer -Worker's Compensation 576.99 576.15 592.55

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***223,731.90 227,102.16 235,329.53***

**Operating**

71050 General & Administrative (Budget) 0.00 361.00 0.00

71051 Materials ‑ Contingency 0.00 2,013.00 0.00

71102 Supplies ‑ Office 109.99 0.00 0.00

71119 Supplies ‑ Procurement Card 202.09 0.00 0.00

71121 Supplies ‑ Departmental Books 1,623.98 840.00 840.00

71222 Utilities ‑ Garbage Collection 180.00 0.00 0.00

71310 Postage & Freight ‑ Postage 81.77 109.00 109.00

71320 Postage & Freight ‑ Freight 240.87 100.00 100.00

71501 Equip ‑ Software (< $5,000) 809.30 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,039.56 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 2,400.00 3,570.00 3,448.61

71810 Subscriptions & Dues ‑ Subscription 0.00 100.00 100.00

73549 Misc ‑ Other 66.04 182.00 0.00

73910 Charges from ‑ Local Phone 432.00 432.00 432.00

73911 Charges from ‑ Long Distance Phone 43.74 200.00 200.00

73913 Charges from ‑ Wireless Service 797.41 0.00 0.00

73915 Charges from ‑ Wireless Equipment 199.99 0.00 0.00

73920 Charges from ‑ Printing Services 108.00 0.00 0.00

73940 Charges from ‑ Food Services 143.00 0.00 0.00

*Subtotal*  ***8,477.74 7,907.00 5,229.61***

**Travel**

74101 In-State - Employee Travel 139.32 0.00 0.00

74110 In‑State - Employee Registration Fee 237.00 0.00 0.00

74201 Out‑State ‑ Employee Travel 781.90 600.00 131.00

74210 Out-State - Employee Registration Fee 1,656.25 0.00 0.00

*Subtotal*  ***2,814.47 600.00 131.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 8,475.92 0.00 0.00

*Subtotal*  ***8,475.92 0.00 0.00***

**ORGN Total 243,500.03 235,609.16 240,690.14**

**General Counsel ‑ CF**

**360102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 43,000.00 26,000.00

*Subtotal*  ***0.00 43,000.00 26,000.00***

**ORGN Total 0.00 43,000.00 26,000.00**

**Internal Auditor**

**360201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 85,768.00 140,364.00 142,956.00

61123 Wages ‑ Part‑time 26,495.00 0.00 0.00

62115 Employer -MQFE 1,446.75 1,825.58 1,901.78

62120 Employer -FICA 6,186.18 7,805.93 8,131.73

62123 Employer -Retirement KTRS 11,870.32 20,118.08 20,631.44

62127 Employer -Retiree TRP 971.26 0.00 0.00

62223 Employer -Health Insurance 4,724.36 11,040.00 11,616.00

62224 Employer -Life Insurance 28.00 63.20 108.00

62226 Employer -Dental Insurance 145.80 0.00 0.00

62227 Employer -Disability Insurance 171.56 280.73 285.92

62232 Employer -Worker's Compensation 359.16 449.16 457.46

*Subtotal*  ***138,166.39 181,946.68 186,088.33***

**Operating**

71102 Supplies ‑ Office 212.74 252.00 252.00

71121 Supplies ‑ Departmental Books 341.50 0.00 0.00

71310 Postage & Freight ‑ Postage 0.00 67.00 67.00

71501 Equip ‑ Software (< $5,000) 55.82 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 3,181.54 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 300.00 150.00 150.00

72105 Maintenance ‑ Computer Software 312.82 0.00 0.00

73515 Misc ‑ Licensing Fees 100.00 0.00 0.00

73549 Misc ‑ Other 0.00 1,156.00 0.00

73910 Charges from ‑ Local Phone 432.00 360.00 360.00

73911 Charges from ‑ Long Distance Phone 49.41 75.00 75.00

73912 Charges from ‑ Telephone Equipment 145.98 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 142.00 0.00

73923 Charges from ‑ Office Supplies 90.00 0.00 0.00

*Subtotal*  ***5,221.81 2,202.00 904.00***

**Travel**

74101 In-State - Employee Travel 3,005.55 1,800.00 242.00

74110 In‑State - Employee Registration Fee 787.50 0.00 0.00

74201 Out‑State ‑ Employee Travel 1,977.76 71.00 0.00

74210 Out-State - Employee Registration Fee 7,314.00 0.00 0.00

*Subtotal*  ***13,084.81 1,871.00 242.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 5,008.05 0.00 0.00

*Subtotal*  ***5,008.05 0.00 0.00***

**ORGN Total 161,481.06 186,019.68 187,234.33**

**Director of Athletics**

**370101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 46,550.00

61111 Wages ‑ Regular 432,677.71 414,840.00 555,378.00

61118 Wages ‑ Fac & Staff Supplemental 172,419.00 38,116.00 38,116.00

61122 Wages ‑ Stipends 5,917.00 0.00 0.00

61123 Wages ‑ Part‑time 0.00 0.00 28,267.00

61150 Wages ‑ Occasional 20,512.50 1,738.00 6,738.00

61155 Wages ‑ 457 Payment 4,982.35 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 3,192.00 3,192.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 1,479.01 33,267.00 0.00

62115 Employer -MQFE 8,994.66 5,554.45 8,107.84

62120 Employer -FICA 25,702.22 22,041.89 30,498.86

62122 Employer -Retirement KERS 12,960.74 18,957.83 23,489.08

62123 Employer -Retirement KTRS 13,756.13 13,500.03 14,078.18

62125 Employer -Retirement KTRS OPT 17,611.27 0.00 0.00

62126 Employer -Retirement OPT 29,180.55 28,625.55 46,721.62

62223 Employer -Health Insurance 26,983.31 30,360.00 37,752.00

62224 Employer -Life Insurance 189.28 205.40 405.00

62226 Employer -Dental Insurance 983.42 0.00 0.00

62227 Employer -Disability Insurance 746.71 744.71 938.73

62232 Employer -Worker's Compensation 2,017.43 1,439.50 1,899.44

62240 Employer -Medical Waiver 2,138.22 2,760.00 2,904.00

*Subtotal*  ***779,731.51 615,342.36 845,035.75***

**Operating**

71051 Materials ‑ Contingency 0.00 37,106.00 37,106.00

71102 Supplies ‑ Office 3,154.54 3,750.00 3,750.00

71103 Supplies ‑ Janitorial & Maintenance 159.54 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 12,277.00 9,000.00 9,000.00

71109 Supplies ‑ Classroom 82.00 0.00 0.00

71111 Supplies ‑ Photo 0.89 0.00 0.00

71119 Supplies ‑ Procurement Card 252.99 0.00 0.00

71120 Supplies ‑ Food Products 12,164.40 9,450.00 9,450.00

71310 Postage & Freight ‑ Postage 951.67 1,002.00 1,002.00

71320 Postage & Freight ‑ Freight 825.83 500.00 500.00

71502 Equip ‑ Office Equipment (< $2000) 77.82 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,076.78 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 315.00 0.00 0.00

71603 Printing ‑ Copy Machine Usage Charge 145.74 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 2,986.02 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 85,560.00 85,000.00 88,400.00

71810 Subscriptions & Dues ‑ Subscription 248.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 111.90 0.00 0.00

72101 Maintenance ‑ Copy Machine 1,279.83 6,500.00 6,500.00

72103 Maintenance ‑ Vehicles 425.95 0.00 0.00

72121 Maintenance ‑ Traffic Sign & Signal 1,675.00 0.00 0.00

72215 Non-Employee Services ‑ Trustee Fees 6,600.00 0.00 0.00

73502 Misc ‑ Advertising 670.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 1,200.00 0.00

73511 Misc ‑ Other Telecommunications 1,155.78 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 207.66 0.00 0.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 250.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑20,041.82 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 3,945.47 0.00 0.00

73910 Charges from ‑ Local Phone 3,024.00 2,808.00 2,808.00

73911 Charges from ‑ Long Distance Phone 515.84 750.00 750.00

73912 Charges from ‑ Telephone Equipment 230.65 0.00 0.00

73913 Charges from ‑ Wireless Service 2,371.98 0.00 0.00

73915 Charges from ‑ Wireless Equipment 490.42 0.00 0.00

73920 Charges from ‑ Printing Services 2,052.16 2,000.00 1,000.00

73921 Charges from ‑ Copier Use 0.00 1,200.00 0.00

73923 Charges from ‑ Office Supplies 480.00 0.00 0.00

73940 Charges from ‑ Food Services 35.76 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 5,464.00 0.00 0.00

*Subtotal*  ***135,222.80 160,266.00 160,266.00***

**Travel**

74101 In-State - Employee Travel 715.15 0.00 0.00

74140 In‑State ‑ Team Travel 2,323.45 0.00 0.00

74201 Out‑State ‑ Employee Travel 22,771.83 14,500.00 15,000.00

74210 Out-State - Employee Registration Fee 100.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 4,648.60 500.00 0.00

74232 Out-State ‑ Non-Employee Student 295.47 0.00 0.00

74240 Out-State ‑ Team Travel 279,401.33 269,000.00 269,000.00

74241 Out-State ‑ Coaches Travel 1,180.66 0.00 0.00

74310 Intl - Employee Registration Fee 295.00 0.00 0.00

*Subtotal*  ***311,731.49 284,000.00 284,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 843.76 0.00 0.00

77702 Rev Sch ‑ Athletic Aid ‑ Books ‑54,079.00 1,865.00 1,865.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 10,148.75 2,900.00 2,900.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 81,849.75 70,235.00 70,235.00

*Subtotal*  ***38,763.26 75,000.00 75,000.00***

**ORGN Total 1,265,449.06 1,134,608.36 1,364,301.75**

**Athletics ‑ CF**

**370102**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 55,000.00 55,000.00

*Subtotal*  ***0.00 55,000.00 55,000.00***

**ORGN Total 0.00 55,000.00 55,000.00**

**Men's Football**

**370201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 12,972.00 0.00

61111 Wages ‑ Regular 1,083,395.55 1,001,187.60 1,081,757.76

61118 Wages ‑ Fac & Staff Supplemental 511,950.00 0.00 0.00

61123 Wages ‑ Part‑time 33,334.06 64,255.00 15,668.44

61130 Wages ‑ Over‑time 1,561.07 0.00 0.00

61150 Wages ‑ Occasional 5,285.97 1,917.00 8,417.00

61180 Wages ‑ Cell Plan Allowance 950.00 10,500.00 10,500.00

61181 Wages ‑ Cell Equipment Allowance 808.82 0.00 0.00

61501 Wages ‑ Student Institutional 0.00 6,500.00 0.00

62115 Employer -MQFE 22,824.93 14,830.53 15,474.70

62120 Employer -FICA 59,485.11 56,371.41 58,986.78

62122 Employer -Retirement KERS 8,329.19 15,836.84 11,740.92

62123 Employer -Retirement KTRS 8,916.75 10,538.77 38,394.03

62125 Employer -Retirement KTRS OPT 46,808.58 0.00 0.00

62126 Employer -Retirement OPT 80,217.28 115,827.51 105,709.93

62223 Employer -Health Insurance 71,082.99 81,144.00 97,051.68

62224 Employer -Life Insurance 427.92 464.52 902.34

62226 Employer -Dental Insurance 2,227.47 0.00 0.00

62227 Employer -Disability Insurance 1,754.35 1,750.35 1,892.44

62232 Employer -Worker's Compensation 5,206.73 3,436.35 3,572.27

62240 Employer -Medical Waiver 628.87 0.00 0.00

*Subtotal*  ***1,945,195.64 1,397,531.88 1,450,068.29***

**Operating**

71051 Materials ‑ Contingency 0.00 382,959.00 347,684.00

71102 Supplies ‑ Office 7,311.31 10,500.00 7,500.00

71107 Supplies ‑ Athletics & Recreational 137,100.99 120,000.00 120,000.00

71109 Supplies ‑ Classroom 6,878.65 0.00 0.00

71111 Supplies ‑ Photo 861.92 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 160.02 0.00 0.00

71119 Supplies ‑ Procurement Card 1,007.87 0.00 0.00

71120 Supplies ‑ Food Products 23,366.88 6,800.00 15,000.00

71149 Supplies ‑ Other Miscellaneous 2,970.00 0.00 0.00

71310 Postage & Freight ‑ Postage 14,113.79 8,200.00 8,200.00

71320 Postage & Freight ‑ Freight 1,860.24 3,800.00 3,800.00

71501 Equip ‑ Software (< $5,000) 1,069.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 2,520.03 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 3,608.91 0.00 0.00

71508 Equip ‑ Athletic (< $2000) 15,506.07 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 25,386.89 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 3,129.96 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 35,930.20 0.00 35,000.00

72101 Maintenance ‑ Copy Machine 2,019.17 2,000.00 4,500.00

72102 Maintenance ‑ Computer 72.96 0.00 0.00

72105 Maintenance ‑ Computer Software 17,524.08 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,052.50 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 1,776.58 500.00 500.00

73502 Misc ‑ Advertising 115.74 0.00 0.00

73504 Misc ‑ Examination Administration 650.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 976.79 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 755.02 0.00 0.00

73547 Employer -Moving Expense 19,159.40 0.00 0.00

73549 Misc ‑ Other 22,189.57 15,175.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 330.84 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 176.74 0.00 0.00

73910 Charges from ‑ Local Phone 6,048.00 5,000.00 5,000.00

73911 Charges from ‑ Long Distance Phone 2,067.03 2,500.00 2,500.00

73912 Charges from ‑ Telephone Equipment 648.00 0.00 0.00

73913 Charges from ‑ Wireless Service 25,933.62 0.00 0.00

73915 Charges from ‑ Wireless Equipment 995.98 0.00 0.00

73916 Charges from ‑ Cabling Services 362.30 0.00 0.00

73920 Charges from ‑ Printing Services 9,735.10 2,500.00 10,500.00

73921 Charges from ‑ Copier Use 0.00 250.00 0.00

73923 Charges from ‑ Office Supplies 2,160.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 200.00 0.00 0.00

73940 Charges from ‑ Food Services 65,428.59 54,865.00 54,865.00

73949 Charges from ‑ Departments ‑ Misc 4,655.04 0.00 0.00

*Subtotal*  ***467,815.78 615,049.00 615,049.00***

**Travel**

74101 In-State - Employee Travel 278.80 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 6,645.00 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 465.00 0.00 0.00

74141 In‑State ‑ Coaches Travel 596.18 0.00 0.00

74143 In‑State ‑ Coach Travel‑Recruiting 575.57 1,500.00 1,500.00

74144 In‑State ‑ Coach Travel‑ Camps, etc 0.00 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 444.32 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 12,024.71 0.00 0.00

74232 Out-State ‑ Non-Employee Student 43,945.97 10,000.00 10,000.00

74233 Out-State ‑ Non-Employee Game Officials 59,342.74 65,000.00 65,000.00

74240 Out-State ‑ Team Travel 367,116.52 420,000.00 420,000.00

74241 Out-State ‑ Coaches Travel 60,927.28 5,000.00 5,000.00

74243 Out-State ‑ Coach Travel‑Recruiting 25,896.37 47,500.00 47,500.00

74244 Out-State ‑ Coach Travel ‑Camps, etc 532.65 15,000.00 15,000.00

74251 Out-State ‑ Participant 25.00 0.00 0.00

*Subtotal*  ***578,816.11 565,000.00 565,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 350,489.16 224,400.00 235,450.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 67,590.38 65,534.00 73,950.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 437,711.84 312,800.00 321,300.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 1,224,614.70 1,375,800.00 1,476,840.00

77733 Rev Sch ‑ Horse Show 37.05 0.00 0.00

77912 Part Support ‑ Books 24.99 0.00 0.00

77918 Part Support ‑ Food 103.50 0.00 0.00

*Subtotal*  ***2,080,571.62 1,978,534.00 2,107,540.00***

**Capital**

78103 Cap Equip‑Office Furn >$2000<$5000 2,782.50 0.00 0.00

78108 Cap Equip ‑ Athletic >$2000<$5000 0.00 7,500.00 7,500.00

78111 Cap Equip ‑ Computers >$2000<$5000 3,573.92 0.00 0.00

*Subtotal*  ***6,356.42 7,500.00 7,500.00***

**ORGN Total 5,078,755.57 4,563,614.88 4,745,157.29**

**Men's Basketball**

**370202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 105.14 2,333.52

61111 Wages ‑ Regular 610,192.68 606,999.85 620,563.60

61118 Wages ‑ Fac & Staff Supplemental 0.00 0.00 0.00

61123 Wages ‑ Part‑time 21,024.00 3,996.00 12,137.00

61150 Wages ‑ Occasional 250.00 8,141.00 0.00

61180 Wages ‑ Cell Plan Allowance 320.64 7,000.00 7,000.00

61181 Wages ‑ Cell Equipment Allowance 600.00 0.00 0.00

61501 Wages ‑ Student Institutional 10,943.95 3,500.00 3,500.00

61502 Wages ‑ Student Work Study 1,589.57 0.00 0.00

62115 Employer -MQFE 9,222.76 8,666.66 8,885.51

62120 Employer -FICA 28,552.41 28,594.67 28,987.71

62122 Employer -Retirement KERS 3,309.81 4,841.34 5,865.13

62123 Employer -Retirement KTRS 15,443.84 14,960.96 1,124.27

62125 Employer -Retirement KTRS OPT 21,358.53 0.00 0.00

62126 Employer -Retirement OPT 36,872.99 64,722.48 78,923.98

62223 Employer -Health Insurance 27,847.67 32,421.17 34,147.56

62224 Employer -Life Insurance 193.77 217.20 371.49

62226 Employer -Dental Insurance 1,008.91 0.00 0.00

62227 Employer -Disability Insurance 847.75 910.72 917.45

62232 Employer -Worker's Compensation 2,139.67 1,992.44 2,058.25

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***793,836.95 789,829.63 809,719.47***

**Operating**

71102 Supplies ‑ Office 4,354.43 8,500.00 6,500.00

71107 Supplies ‑ Athletics & Recreational 14,916.85 35,000.00 35,000.00

71109 Supplies ‑ Classroom 150.00 0.00 0.00

71111 Supplies ‑ Photo 0.00 500.00 500.00

71120 Supplies ‑ Food Products 36,314.63 25,000.00 35,500.00

71202 Telephone ‑ Long‑distance 1,267.50 0.00 0.00

71310 Postage & Freight ‑ Postage 2,761.39 9,500.00 5,000.00

71320 Postage & Freight ‑ Freight 2,330.49 2,500.00 2,500.00

71501 Equip ‑ Software (< $5,000) 55.36 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 500.00 500.00

71503 Equip ‑ Office Furniture (< $2000) 2,549.96 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 4,500.00 0.00

71601 Printing ‑ Outside Vendor 0.00 3,500.00 3,500.00

71702 Rent ‑ Copy Machine (< $10,000) 0.00 0.00 4,500.00

71810 Subscriptions & Dues ‑ Subscription 99.95 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 525.00 4,000.00 4,000.00

72105 Maintenance ‑ Computer Software 0.00 2,000.00 0.00

72209 Non-Employee Services ‑ Medical 161.40 0.00 0.00

72211 Non-Employee Services ‑ Temporary 0.00 2,000.00 0.00

73501 Misc ‑ Laundry & Cleaning 224.92 0.00 0.00

73511 Misc ‑ Other Telecommunications 609.19 2,000.00 2,000.00

73512 Misc ‑ Cable, TV, Radio Program 969.71 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 153.98 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 38.85 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 16.00 0.00 0.00

73910 Charges from ‑ Local Phone 3,024.00 4,000.00 4,000.00

73911 Charges from ‑ Long Distance Phone 446.53 2,000.00 2,000.00

73912 Charges from ‑ Telephone Equipment 288.00 0.00 0.00

73913 Charges from ‑ Wireless Service 11,878.95 0.00 0.00

73915 Charges from ‑ Wireless Equipment 1,773.84 0.00 0.00

73916 Charges from ‑ Cabling Services 510.02 0.00 0.00

73920 Charges from ‑ Printing Services 860.52 2,500.00 2,500.00

73923 Charges from ‑ Office Supplies 180.00 0.00 0.00

73940 Charges from ‑ Food Services 113.05 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 2,478.30 0.00 0.00

*Subtotal*  ***89,052.82 108,000.00 108,000.00***

**Travel**

74132 In‑State ‑ Non-Employee Student 0.00 1,500.00 1,500.00

74133 In‑State ‑ Non-Employee Game Officials 5,349.00 0.00 0.00

74140 In‑State ‑ Team Travel 9,463.49 0.00 0.00

74141 In‑State ‑ Coaches Travel 774.50 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 10,000.00 10,000.00

74230 Out-State ‑ Non-Employee Travel 3,231.64 0.00 0.00

74232 Out-State ‑ Non-Employee Student 10,100.78 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 48,705.00 60,000.00 60,000.00

74235 Out-State ‑ Non-Employee Prospective 1,478.00 0.00 0.00

74240 Out-State ‑ Team Travel 187,605.39 185,000.00 185,000.00

74241 Out-State ‑ Coaches Travel 92,964.03 68,500.00 68,500.00

*Subtotal*  ***359,671.83 325,000.00 325,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 55,134.34 34,320.00 36,010.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 8,893.80 13,031.00 14,790.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 58,645.22 68,170.00 70,040.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 200,013.15 211,080.00 226,584.00

*Subtotal*  ***322,686.51 326,601.00 347,424.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 2,950.00 0.00 0.00

*Subtotal*  ***2,950.00 0.00 0.00***

**ORGN Total 1,568,198.11 1,549,430.63 1,590,143.47**

**Men's Baseball**

**370203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 197,449.24 197,472.00 203,532.00

61122 Wages ‑ Stipends 23,720.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 210.00 3,000.00 3,000.00

61501 Wages ‑ Student Institutional 2,631.75 2,700.00 2,700.00

62115 Employer -MQFE 3,237.86 2,678.47 2,762.23

62120 Employer -FICA 13,350.83 11,452.74 11,810.91

62123 Employer -Retirement KTRS 6,273.68 6,028.01 6,223.90

62125 Employer -Retirement KTRS OPT 9,827.03 0.00 0.00

62126 Employer -Retirement OPT 16,840.79 21,708.31 22,364.34

62223 Employer -Health Insurance 14,580.36 16,560.00 17,424.00

62224 Employer -Life Insurance 86.40 94.80 162.00

62226 Employer -Dental Insurance 449.64 0.00 0.00

62227 Employer -Disability Insurance 391.73 392.91 398.96

62232 Employer -Worker's Compensation 761.00 640.55 669.55

*Subtotal*  ***289,810.31 262,727.79 271,047.89***

**Operating**

71051 Materials ‑ Contingency 0.00 15,000.00 0.00

71102 Supplies ‑ Office 741.52 200.00 200.00

71107 Supplies ‑ Athletics & Recreational 47,632.76 31,186.00 46,186.00

71116 Supplies ‑ Motor Fuels & Lubricants 124.76 0.00 0.00

71117 Supplies ‑ Small Tools 0.00 500.00 500.00

71120 Supplies ‑ Food Products 13,364.85 1,000.00 11,300.00

71121 Supplies ‑ Departmental Books 717.33 0.00 0.00

71122 Supplies ‑ Grounds Maintenance 3,145.38 1,200.00 1,200.00

71310 Postage & Freight ‑ Postage 692.41 450.00 450.00

71320 Postage & Freight ‑ Freight 295.61 700.00 700.00

71402 Insurance ‑ Property Damage 635.87 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 250.00 250.00

71801 Subscriptions & Dues ‑ Dues 0.00 80.00 80.00

71811 Subscriptions & Dues ‑ Data Search 1,459.95 0.00 0.00

72102 Maintenance ‑ Computer 183.00 0.00 0.00

72106 Maintenance ‑ Building 0.00 2,500.00 0.00

72108 Maintenance ‑ Equipment 29.99 300.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,750.00 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 1,057.04 250.00 250.00

73512 Misc ‑ Cable, TV, Radio Program 276.65 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 333.09 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 37,873.05 1,500.00 1,500.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 100.00 100.00

73910 Charges from ‑ Local Phone 3,024.00 2,650.00 2,650.00

73911 Charges from ‑ Long Distance Phone 335.16 500.00 500.00

73912 Charges from ‑ Telephone Equipment 290.40 0.00 0.00

73913 Charges from ‑ Wireless Service 3,621.59 0.00 0.00

73920 Charges from ‑ Printing Services 780.89 345.00 345.00

73921 Charges from ‑ Copier Use 0.00 100.00 100.00

73923 Charges from ‑ Office Supplies 125.90 0.00 0.00

73940 Charges from ‑ Food Services 3,148.80 10,000.00 5,000.00

73949 Charges from ‑ Departments ‑ Misc 1,200.00 0.00 0.00

*Subtotal*  ***122,840.00 68,811.00 71,311.00***

**Travel**

74120 In‑State ‑ Supervision 50.00 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 4,045.00 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 0.00 2,000.00 2,000.00

74140 In‑State ‑ Team Travel 3,548.08 0.00 0.00

74141 In‑State ‑ Coaches Travel 762.37 800.00 800.00

74143 In‑State ‑ Coach Travel‑Recruiting 41.51 0.00 0.00

74232 Out-State ‑ Non-Employee Student 4,392.73 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 23,334.42 23,300.00 23,300.00

74235 Out-State ‑ Non-Employee Prospective 104.86 0.00 0.00

74240 Out-State ‑ Team Travel 121,729.61 80,000.00 80,000.00

74241 Out-State ‑ Coaches Travel 17,233.13 18,700.00 18,700.00

*Subtotal*  ***175,241.71 124,800.00 124,800.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 17,178.00 34,320.00 36,010.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 18,953.83 10,731.00 12,180.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 17,970.00 51,520.00 52,920.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 183,452.00 177,240.00 190,152.00

*Subtotal*  ***237,553.83 273,811.00 291,262.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 2,500.00 0.00

78108 Cap Equip ‑ Athletic >$2000<$5000 11,349.34 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,399.00 0.00 0.00

*Subtotal*  ***12,748.34 2,500.00 0.00***

**ORGN Total 838,194.19 732,649.79 758,420.89**

**Men's Track & Field**

**370204**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 50,749.00 50,760.00 71,016.00

61118 Wages ‑ Fac & Staff Supplemental 19,400.00 11,148.00 5,322.00

61123 Wages ‑ Part‑time 5,001.46 13,802.00 0.00

61150 Wages ‑ Occasional 32,800.00 5,526.00 21,328.00

61180 Wages ‑ Cell Plan Allowance 125.00 1,000.00 1,000.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

61501 Wages ‑ Student Institutional 688.75 2,000.00 0.00

62115 Employer -MQFE 1,338.75 1,014.42 1,338.88

62120 Employer -FICA 5,592.91 4,337.52 5,724.87

62123 Employer -Retirement KTRS 0.00 0.00 1,808.80

62125 Employer -Retirement KTRS OPT 2,774.37 0.00 0.00

62126 Employer -Retirement OPT 4,754.46 7,025.18 8,063.18

62127 Employer -Retiree TRP 3,375.00 0.00 0.00

62223 Employer -Health Insurance 4,747.26 5,520.00 8,712.00

62224 Employer -Life Insurance 28.16 31.60 81.00

62226 Employer -Dental Insurance 146.47 0.00 0.00

62227 Employer -Disability Insurance 101.50 101.52 142.03

62232 Employer -Worker's Compensation 298.26 230.68 298.70

*Subtotal*  ***132,121.35 102,496.92 124,835.46***

**Operating**

71102 Supplies ‑ Office 191.45 300.00 300.00

71107 Supplies ‑ Athletics & Recreational 40,033.27 25,000.00 25,000.00

71108 Supplies ‑ Theatre & Music 980.12 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 19.74 0.00 0.00

71117 Supplies ‑ Small Tools 7.36 0.00 0.00

71120 Supplies ‑ Food Products 4,888.59 1,500.00 1,500.00

71310 Postage & Freight ‑ Postage 436.64 0.00 0.00

71320 Postage & Freight ‑ Freight 117.50 500.00 500.00

71749 Rent ‑ Not Classified (< $10,000) 144.94 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 86.61 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73514 Misc ‑ Accreditation Fees 300.00 0.00 0.00

73515 Misc ‑ Licensing Fees 89.38 0.00 0.00

73910 Charges from ‑ Local Phone 648.00 650.00 650.00

73911 Charges from ‑ Long Distance Phone 13.41 750.00 750.00

73913 Charges from ‑ Wireless Service 3,985.39 0.00 0.00

73915 Charges from ‑ Wireless Equipment 274.67 0.00 0.00

73920 Charges from ‑ Printing Services 121.00 0.00 0.00

73921 Charges from ‑ Copier Use 0.00 100.00 100.00

*Subtotal*  ***52,388.31 28,800.00 28,800.00***

**Travel**

74101 In-State - Employee Travel 25.00 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 400.00 500.00 500.00

74140 In‑State ‑ Team Travel 6,553.73 0.00 0.00

74141 In‑State ‑ Coaches Travel 339.70 0.00 0.00

74232 Out-State ‑ Non-Employee Student 3,264.07 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 3,370.76 0.00 0.00

74240 Out-State ‑ Team Travel 50,400.58 45,000.00 45,000.00

74241 Out-State ‑ Coaches Travel 9,006.96 1,900.00 1,900.00

74242 Out-State ‑ Game Guarantee 5.63 0.00 0.00

*Subtotal*  ***73,366.43 47,400.00 47,400.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 28,747.00 33,264.00 34,902.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 15,149.36 9,658.00 10,962.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 53,435.00 46,368.00 48,258.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 204,806.00 237,384.00 254,923.00

*Subtotal*  ***302,137.36 326,674.00 349,045.00***

**ORGN Total 560,013.45 505,370.92 550,080.46**

**Men's Tennis**

**370205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 10,080.00 10,080.00 10,080.00

61180 Wages ‑ Cell Plan Allowance 0.00 500.00 500.00

62115 Employer -MQFE 146.16 146.16 153.41

62120 Employer -FICA 624.96 624.96 655.96

62232 Employer -Worker's Compensation 32.28 32.26 33.86

*Subtotal*  ***10,883.40 11,383.38 11,423.23***

**Operating**

71107 Supplies ‑ Athletics & Recreational 5,728.19 3,000.00 3,000.00

71120 Supplies ‑ Food Products 1,079.21 0.00 0.00

71320 Postage & Freight ‑ Freight 149.60 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 4,000.00 4,000.00

71749 Rent ‑ Not Classified (< $10,000) 8,575.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 204.00 204.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 10.78 200.00 200.00

73913 Charges from ‑ Wireless Service 1,279.49 0.00 0.00

73920 Charges from ‑ Printing Services 86.00 0.00 0.00

*Subtotal*  ***17,124.27 7,404.00 7,404.00***

**Travel**

74133 In‑State ‑ Non-Employee Game Officials 270.00 0.00 0.00

74140 In‑State ‑ Team Travel 5,918.10 0.00 0.00

74141 In‑State ‑ Coaches Travel 138.47 0.00 0.00

74232 Out-State ‑ Non-Employee Student 186.79 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 62.37 0.00 0.00

74240 Out-State ‑ Team Travel 8,602.63 10,000.00 10,000.00

*Subtotal*  ***15,178.36 10,000.00 10,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 5,574.00 0.00 0.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 1,632.56 5,366.00 6,090.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 15,415.00 11,040.00 11,340.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 54,398.00 75,480.00 80,904.00

*Subtotal*  ***77,019.56 91,886.00 98,334.00***

**ORGN Total 120,205.59 120,673.38 127,161.23**

**Men's Golf**

**370206**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 17,264.00 17,268.00 40,512.00

61150 Wages ‑ Occasional 1,318.18 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 70.00 400.00 400.00

62115 Employer -MQFE 256.86 235.82 551.16

62120 Employer -FICA 1,098.32 1,008.35 2,356.70

62122 Employer -Retirement KERS 2,012.57 2,932.11 0.00

62123 Employer -Retirement KTRS 0.00 0.00 6,011.98

62223 Employer -Health Insurance 4,860.12 5,520.00 0.00

62224 Employer -Life Insurance 28.80 31.60 54.00

62226 Employer -Dental Insurance 150.00 0.00 0.00

62227 Employer -Disability Insurance 34.67 34.54 81.02

62232 Employer -Worker's Compensation 59.80 55.26 130.92

62240 Employer -Medical Waiver 0.00 0.00 2,904.00

*Subtotal*  ***27,153.32 27,485.68 53,001.78***

**Operating**

71102 Supplies ‑ Office 87.94 204.00 204.00

71107 Supplies ‑ Athletics & Recreational 5,817.35 5,000.00 5,000.00

71120 Supplies ‑ Food Products 73.23 0.00 0.00

71310 Postage & Freight ‑ Postage 174.07 0.00 0.00

71320 Postage & Freight ‑ Freight 285.47 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 1,000.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 1,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 785.00 525.00 525.00

72249 Non-Employee Services ‑ Not Classified 1,995.00 1,000.00 0.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 7.02 350.00 350.00

73913 Charges from ‑ Wireless Service 1,766.03 0.00 0.00

73920 Charges from ‑ Printing Services 509.94 0.00 0.00

73940 Charges from ‑ Food Services 65.00 175.00 175.00

73949 Charges from ‑ Departments ‑ Misc 108.00 0.00 0.00

*Subtotal*  ***12,940.29 8,254.00 8,254.00***

**Travel**

74141 In‑State ‑ Coaches Travel 737.90 0.00 0.00

74232 Out-State ‑ Non-Employee Student 477.62 0.00 0.00

74240 Out-State ‑ Team Travel 51,944.00 40,000.00 40,000.00

74241 Out-State ‑ Coaches Travel 3,488.07 1,000.00 1,000.00

*Subtotal*  ***56,647.59 41,000.00 41,000.00***

**Grants/Loans/Benefits**

77702 Rev Sch ‑ Athletic Aid ‑ Books 5,015.59 3,833.00 4,350.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 11,724.00 18,400.00 18,900.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 42,310.75 71,640.00 76,872.00

*Subtotal*  ***59,050.34 93,873.00 100,122.00***

**ORGN Total 155,791.54 170,612.68 202,377.78**

**Men's Swimming**

**370207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 75,151.34 77,700.00 65,970.00

61123 Wages ‑ Part‑time 20,705.06 21,618.00 21,618.00

61180 Wages ‑ Cell Plan Allowance 105.00 500.00 500.00

61501 Wages ‑ Student Institutional 0.00 1,200.00 1,200.00

62115 Employer -MQFE 1,362.40 1,413.19 1,265.88

62120 Employer -FICA 5,825.93 6,042.59 5,412.74

62122 Employer -Retirement KERS 1,658.88 2,420.67 0.00

62125 Employer -Retirement KTRS OPT 3,105.71 0.00 0.00

62126 Employer -Retirement OPT 5,322.35 8,780.65 9,130.25

62223 Employer -Health Insurance 9,170.39 11,040.00 8,712.00

62224 Employer -Life Insurance 54.41 63.20 81.00

62226 Employer -Dental Insurance 283.08 0.00 0.00

62227 Employer -Disability Insurance 150.03 155.40 131.93

62232 Employer -Worker's Compensation 306.86 321.67 285.72

*Subtotal*  ***123,201.44 131,255.37 114,307.52***

**Operating**

71102 Supplies ‑ Office 322.25 500.00 500.00

71107 Supplies ‑ Athletics & Recreational 12,710.56 11,000.00 11,000.00

71120 Supplies ‑ Food Products 1,023.37 0.00 0.00

71310 Postage & Freight ‑ Postage 335.13 0.00 0.00

71320 Postage & Freight ‑ Freight 0.00 200.00 200.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 2,000.00 2,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 250.00 250.00

73502 Misc ‑ Advertising 100.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 48.74 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 210.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,080.00 1,000.00 1,000.00

73911 Charges from ‑ Long Distance Phone 322.92 650.00 650.00

73913 Charges from ‑ Wireless Service 1,071.80 0.00 0.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73920 Charges from ‑ Printing Services 0.00 500.00 500.00

73940 Charges from ‑ Food Services 909.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 4,819.50 1,400.00 1,400.00

*Subtotal*  ***23,052.27 17,500.00 17,500.00***

**Travel**

74140 In‑State ‑ Team Travel 15.02 500.00 500.00

74141 In‑State ‑ Coaches Travel 0.00 2,100.00 2,100.00

74230 Out-State ‑ Non-Employee Travel 191.34 0.00 0.00

74232 Out-State ‑ Non-Employee Student 5,191.57 1,000.00 1,000.00

74240 Out-State ‑ Team Travel 32,769.33 34,000.00 34,000.00

74241 Out-State ‑ Coaches Travel 177.25 5,000.00 5,000.00

*Subtotal*  ***38,344.51 42,600.00 42,600.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 16,907.00 31,680.00 33,240.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 14,942.60 9,198.00 10,440.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 14,535.00 45,840.00 47,040.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 132,204.45 101,760.00 109,248.00

*Subtotal*  ***178,589.05 188,478.00 199,968.00***

**ORGN Total 363,187.27 379,833.37 374,375.52**

**Men's Soccer**

**370208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71310 Postage & Freight ‑ Postage 2.56 0.00 0.00

73910 Charges from ‑ Local Phone 270.00 0.00 0.00

73912 Charges from ‑ Telephone Equipment 90.00 0.00 0.00

*Subtotal*  ***362.56 0.00 0.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 1,279.00 1,279.00 1,279.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 1,831.04 1,226.00 1,226.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 1,790.00 1,790.00 1,790.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 44,870.00 48,038.00 48,038.00

*Subtotal*  ***49,770.04 52,333.00 52,333.00***

**ORGN Total 50,132.60 52,333.00 52,333.00**

**Women's Basketball**

**370301**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 4.00 4.00

61111 Wages ‑ Regular 384,621.37 393,070.54 404,717.25

61123 Wages ‑ Part‑time 11,855.46 0.00 0.00

61150 Wages ‑ Occasional 0.00 3,569.00 2,561.00

61155 Wages ‑ 457 Payment 14,593.82 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 280.00 3,500.00 3,500.00

61501 Wages ‑ Student Institutional 2,411.25 8,500.00 8,500.00

61502 Wages ‑ Student Work Study 4,975.00 0.00 0.00

62115 Employer -MQFE 5,621.41 5,454.02 5,604.05

62120 Employer -FICA 22,042.28 22,043.50 22,935.65

62122 Employer -Retirement KERS 3,407.25 4,983.97 6,034.00

62123 Employer -Retirement KTRS 31,363.11 31,750.94 36,972.60

62125 Employer -Retirement KTRS OPT 6,561.72 0.00 0.00

62126 Employer -Retirement OPT 11,245.05 18,972.98 15,882.23

62223 Employer -Health Insurance 23,294.85 28,463.33 29,948.37

62224 Employer -Life Insurance 167.18 194.54 332.45

62226 Employer -Dental Insurance 869.81 0.00 0.00

62227 Employer -Disability Insurance 697.22 714.13 729.95

62232 Employer -Worker's Compensation 1,293.45 1,296.45 1,341.69

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***527,418.23 525,277.40 541,967.24***

**Operating**

71102 Supplies ‑ Office 3,191.00 5,000.00 5,000.00

71107 Supplies ‑ Athletics & Recreational 17,250.58 35,000.00 35,000.00

71111 Supplies ‑ Photo 0.00 500.00 500.00

71116 Supplies ‑ Motor Fuels & Lubricants 30.52 0.00 0.00

71120 Supplies ‑ Food Products 19,038.93 20,000.00 20,000.00

71310 Postage & Freight ‑ Postage 4,428.49 10,000.00 5,000.00

71320 Postage & Freight ‑ Freight 401.37 4,000.00 4,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 0.00 5,000.00

71505 Equip ‑ Classroom (< $2000) 112.00 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 0.00 2,500.00 0.00

71508 Equip ‑ Athletic (< $2000) 1,215.50 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 2,769.89 0.00 2,500.00

71749 Rent ‑ Not Classified (< $10,000) 588.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 7,845.00 3,700.00 7,700.00

72101 Maintenance ‑ Copy Machine 0.00 0.00 3,000.00

72102 Maintenance ‑ Computer 0.00 5,000.00 5,000.00

72249 Non-Employee Services ‑ Not Classified 157.50 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 132.37 400.00 400.00

73511 Misc ‑ Other Telecommunications 0.00 500.00 500.00

73523 Misc ‑ Background Check ‑ Employee 48.74 0.00 0.00

73549 Misc ‑ Other 1,453.62 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 400.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,944.00 2,000.00 2,000.00

73911 Charges from ‑ Long Distance Phone 533.52 2,500.00 2,500.00

73912 Charges from ‑ Telephone Equipment 144.00 0.00 0.00

73913 Charges from ‑ Wireless Service 7,450.33 0.00 0.00

73915 Charges from ‑ Wireless Equipment 1,394.94 0.00 0.00

73917 Charges from ‑ Image West 355.22 0.00 0.00

73920 Charges from ‑ Printing Services 2,330.02 9,000.00 5,000.00

73923 Charges from ‑ Office Supplies 360.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 228.00 4,700.00 0.00

*Subtotal*  ***73,803.54 104,800.00 103,100.00***

**Travel**

74101 In-State - Employee Travel 16.42 0.00 0.00

74110 In‑State - Employee Registration Fee 500.00 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 12,766.00 0.00 0.00

74135 In‑State ‑ Non-Employee Prospective 103.20 0.00 0.00

74140 In‑State ‑ Team Travel 8,217.38 0.00 0.00

74141 In‑State ‑ Coaches Travel 1,377.81 0.00 0.00

74201 Out‑State ‑ Employee Travel 438.97 0.00 0.00

74210 Out-State - Employee Registration Fee 2,219.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 6,515.07 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 29,366.72 41,000.00 41,000.00

74235 Out-State ‑ Non-Employee Prospective 1,959.60 0.00 0.00

74240 Out-State ‑ Team Travel 204,884.51 181,000.00 182,700.00

74241 Out-State ‑ Coaches Travel 41,493.10 75,000.00 75,000.00

*Subtotal*  ***309,857.78 297,000.00 298,700.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 55,710.00 39,600.00 41,550.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 15,936.95 14,564.00 16,530.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 80,776.78 76,190.00 78,280.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 215,110.60 237,480.00 254,904.00

*Subtotal*  ***367,534.33 367,834.00 391,264.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 1,545.90 0.00 0.00

78158 Cap Equip ‑ Athletic (>$5000) 8,100.00 0.00 0.00

*Subtotal*  ***9,645.90 0.00 0.00***

**ORGN Total 1,288,259.78 1,294,911.40 1,335,031.24**

**Women's Golf**

**370302**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 12,000.00 12,000.00 40,512.00

61123 Wages ‑ Part‑time 9,508.20 0.00 0.00

61150 Wages ‑ Occasional 0.00 4,992.00 1,995.00

61180 Wages ‑ Cell Plan Allowance 0.00 279.00 279.00

62115 Employer -MQFE 311.87 246.38 584.39

62120 Employer -FICA 1,333.50 1,053.50 2,498.76

62122 Employer -Retirement KERS 0.00 0.00 8,029.48

62127 Employer -Retiree TRP 1,074.71 0.00 0.00

62223 Employer -Health Insurance 0.00 0.00 5,808.00

62224 Employer -Life Insurance 0.00 0.00 54.00

62227 Employer -Disability Insurance 0.00 0.00 81.02

62232 Employer -Worker's Compensation 68.87 54.37 136.91

*Subtotal*  ***24,297.15 18,625.25 59,978.56***

**Operating**

71107 Supplies ‑ Athletics & Recreational 3,083.96 4,000.00 4,000.00

71120 Supplies ‑ Food Products 283.42 0.00 0.00

71310 Postage & Freight ‑ Postage 6.67 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 1,000.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 0.00 700.00 2,100.00

71801 Subscriptions & Dues ‑ Dues 140.00 300.00 300.00

72249 Non-Employee Services ‑ Not Classified 1,995.00 1,400.00 0.00

73910 Charges from ‑ Local Phone 216.00 250.00 250.00

73911 Charges from ‑ Long Distance Phone 0.00 75.00 75.00

73913 Charges from ‑ Wireless Service 1,433.78 0.00 0.00

*Subtotal*  ***8,158.83 6,725.00 6,725.00***

**Travel**

74140 In‑State ‑ Team Travel 4,457.24 2,500.00 2,500.00

74141 In‑State ‑ Coaches Travel 72.00 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 1,512.00 0.00 0.00

74240 Out-State ‑ Team Travel 21,145.27 17,500.00 17,500.00

*Subtotal*  ***27,186.51 20,000.00 20,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 8,674.00 0.00 0.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 8,839.62 4,599.00 5,220.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 16,920.00 22,080.00 22,680.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 56,762.00 79,200.00 84,960.00

*Subtotal*  ***91,195.62 105,879.00 112,860.00***

**ORGN Total 150,838.11 151,229.25 199,563.56**

**Women's Tennis**

**370303**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 10,080.00 10,080.00 10,080.00

62115 Employer -MQFE 146.16 146.16 146.16

62120 Employer -FICA 624.96 624.96 624.96

62232 Employer -Worker's Compensation 32.28 32.26 32.26

*Subtotal*  ***10,883.40 10,883.38 10,883.38***

**Operating**

71107 Supplies ‑ Athletics & Recreational 4,667.81 5,000.00 5,000.00

71120 Supplies ‑ Food Products 1,064.32 100.00 100.00

71310 Postage & Freight ‑ Postage 43.40 0.00 0.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 5,000.00 5,000.00

71749 Rent ‑ Not Classified (< $10,000) 8,575.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 325.00 325.00

*Subtotal*  ***14,350.53 10,425.00 10,425.00***

**Travel**

74133 In‑State ‑ Non-Employee Game Officials 135.00 0.00 0.00

74140 In‑State ‑ Team Travel 955.99 0.00 0.00

74141 In‑State ‑ Coaches Travel 138.50 0.00 0.00

74232 Out-State ‑ Non-Employee Student 210.68 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 35.08 0.00 0.00

74240 Out-State ‑ Team Travel 7,401.51 10,000.00 10,000.00

74241 Out-State ‑ Coaches Travel 31.55 0.00 0.00

*Subtotal*  ***8,908.31 10,000.00 10,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 6,274.00 21,120.00 22,160.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 3,180.28 6,132.00 6,960.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 12,530.00 29,440.00 30,240.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 50,331.00 83,040.00 88,992.00

*Subtotal*  ***72,315.28 139,732.00 148,352.00***

**ORGN Total 106,457.52 171,040.38 179,660.38**

**Women's Track & Field**

**370304**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 83,757.00 83,772.00 105,204.00

61118 Wages ‑ Fac & Staff Supplemental 19,600.00 17,148.00 4,644.00

61123 Wages ‑ Part‑time 5,001.47 7,142.00 1,316.00

61150 Wages ‑ Occasional 3,075.00 0.00 2,505.00

61180 Wages ‑ Cell Plan Allowance 125.00 1,500.00 1,500.00

61501 Wages ‑ Student Institutional 543.75 2,505.00 0.00

62115 Employer -MQFE 1,878.54 1,316.39 1,588.00

62120 Employer -FICA 7,796.52 5,628.73 6,790.09

62123 Employer -Retirement KTRS 0.00 0.00 1,808.80

62125 Employer -Retirement KTRS OPT 6,199.42 0.00 0.00

62126 Employer -Retirement OPT 10,624.11 11,594.04 12,794.80

62223 Employer -Health Insurance 4,747.32 5,520.00 8,712.00

62224 Employer -Life Insurance 56.96 63.20 135.00

62226 Employer -Dental Insurance 296.41 0.00 0.00

62227 Employer -Disability Insurance 167.54 167.54 210.41

62232 Employer -Worker's Compensation 417.03 298.94 353.68

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***146,404.07 139,415.84 150,465.78***

**Operating**

71102 Supplies ‑ Office 221.75 300.00 300.00

71107 Supplies ‑ Athletics & Recreational 40,081.87 25,000.00 25,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 19.73 0.00 0.00

71117 Supplies ‑ Small Tools 7.36 0.00 0.00

71120 Supplies ‑ Food Products 4,884.74 1,500.00 1,500.00

71121 Supplies ‑ Departmental Books 88.12 0.00 0.00

71310 Postage & Freight ‑ Postage 124.71 288.00 288.00

71320 Postage & Freight ‑ Freight 35.71 150.00 150.00

71749 Rent ‑ Not Classified (< $10,000) 144.94 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 86.62 100.00 100.00

71810 Subscriptions & Dues ‑ Subscription 0.00 50.00 50.00

71811 Subscriptions & Dues ‑ Data Search 210.00 50.00 50.00

72106 Maintenance ‑ Building 0.00 500.00 500.00

72108 Maintenance ‑ Equipment 0.00 500.00 500.00

73514 Misc ‑ Accreditation Fees 300.00 0.00 0.00

73515 Misc ‑ Licensing Fees 89.37 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 154.00 154.00

73911 Charges from ‑ Long Distance Phone 49.59 0.00 0.00

73920 Charges from ‑ Printing Services 45.00 300.00 300.00

*Subtotal*  ***46,821.51 28,892.00 28,892.00***

**Travel**

74101 In-State - Employee Travel 25.00 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 400.00 500.00 500.00

74140 In‑State ‑ Team Travel 6,553.71 0.00 0.00

74141 In‑State ‑ Coaches Travel 339.67 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 300.00 300.00

74232 Out-State ‑ Non-Employee Student 4,211.71 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 2,430.42 0.00 0.00

74235 Out-State ‑ Non-Employee Prospective 134.40 0.00 0.00

74240 Out-State ‑ Team Travel 48,261.78 35,000.00 35,000.00

74241 Out-State ‑ Coaches Travel 7,983.64 1,700.00 1,700.00

74242 Out-State ‑ Game Guarantee 784.03 0.00 0.00

*Subtotal*  ***71,124.36 37,500.00 37,500.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 30,390.00 42,240.00 44,320.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 15,513.49 12,264.00 13,920.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 50,193.14 58,880.00 61,280.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 265,956.25 263,760.00 283,248.00

*Subtotal*  ***362,052.88 377,144.00 402,768.00***

**ORGN Total 626,402.82 582,951.84 619,625.78**

**Women's Volleyball**

**370305**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 107,891.34 107,892.00 111,300.00

61123 Wages ‑ Part‑time 11,397.50 10,240.00 10,240.00

61180 Wages ‑ Cell Plan Allowance 140.00 500.00 500.00

61181 Wages ‑ Cell Equipment Allowance 200.00 0.00 0.00

62115 Employer -MQFE 1,620.48 1,598.57 1,650.10

62120 Employer -FICA 6,928.97 6,835.25 7,055.60

62123 Employer -Retirement KTRS 15,760.01 15,422.84 16,034.83

62223 Employer -Health Insurance 4,860.12 5,520.00 5,808.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 149.88 0.00 0.00

62227 Employer -Disability Insurance 215.83 215.79 222.60

62232 Employer -Worker's Compensation 382.74 378.03 390.53

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***151,722.47 151,425.68 156,213.66***

**Operating**

71102 Supplies ‑ Office 1,261.79 265.00 265.00

71107 Supplies ‑ Athletics & Recreational 13,818.98 12,818.00 12,818.00

71120 Supplies ‑ Food Products 2,738.00 2,000.00 2,000.00

71310 Postage & Freight ‑ Postage 1,438.29 500.00 500.00

71320 Postage & Freight ‑ Freight 54.49 300.00 300.00

71501 Equip ‑ Software (< $5,000) 1,630.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 130.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 1,443.95 450.00 450.00

72102 Maintenance ‑ Computer 296.50 0.00 0.00

73549 Misc ‑ Other 0.00 30,000.00 30,000.00

73910 Charges from ‑ Local Phone 864.00 750.00 750.00

73911 Charges from ‑ Long Distance Phone 123.77 250.00 250.00

73913 Charges from ‑ Wireless Service 2,170.46 0.00 0.00

73915 Charges from ‑ Wireless Equipment 145.73 0.00 0.00

73920 Charges from ‑ Printing Services 975.17 0.00 0.00

73940 Charges from ‑ Food Services 4,524.50 573.00 573.00

73949 Charges from ‑ Departments ‑ Misc 2,810.00 0.00 0.00

*Subtotal*  ***34,425.63 47,906.00 47,906.00***

**Travel**

74133 In‑State ‑ Non-Employee Game Officials 5,375.00 4,500.00 4,500.00

74140 In‑State ‑ Team Travel 865.30 0.00 0.00

74141 In‑State ‑ Coaches Travel 238.75 0.00 0.00

74232 Out-State ‑ Non-Employee Student 715.17 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 4,829.71 2,500.00 2,500.00

74240 Out-State ‑ Team Travel 47,074.77 55,668.00 55,668.00

74241 Out-State ‑ Coaches Travel 10,533.14 15,000.00 15,000.00

74242 Out-State ‑ Game Guarantee 23.00 0.00 0.00

*Subtotal*  ***69,654.84 77,668.00 77,668.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 32,242.00 31,680.00 33,240.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 14,023.39 9,198.00 10,440.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 51,390.00 48,120.00 49,440.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 135,682.30 169,680.00 182,064.00

*Subtotal*  ***233,337.69 258,678.00 275,184.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 2,975.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,399.00 0.00 0.00

*Subtotal*  ***4,374.00 0.00 0.00***

**ORGN Total 493,514.63 535,677.68 556,971.66**

**Women's Swimming**

**370306**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 46,689.34 46,692.00 65,970.00

61123 Wages ‑ Part‑time 0.00 20,282.00 20,282.00

61150 Wages ‑ Occasional 35,004.00 16,104.00 16,104.00

61180 Wages ‑ Cell Plan Allowance 35.00 500.00 500.00

61501 Wages ‑ Student Institutional 0.00 1,200.00 1,200.00

61502 Wages ‑ Student Work Study 282.75 0.00 0.00

62115 Employer -MQFE 1,160.03 1,178.55 1,480.02

62120 Employer -FICA 4,959.72 5,039.28 6,328.35

62122 Employer -Retirement KERS 1,659.04 2,420.67 0.00

62125 Employer -Retirement KTRS OPT 1,654.28 0.00 0.00

62126 Employer -Retirement OPT 2,834.89 4,489.14 9,130.25

62127 Employer -Retiree TRP 3,937.92 0.00 0.00

62223 Employer -Health Insurance 4,727.97 5,520.00 8,712.00

62224 Employer -Life Insurance 28.02 31.60 81.00

62226 Employer -Dental Insurance 146.03 0.00 0.00

62227 Employer -Disability Insurance 93.49 93.38 131.93

62232 Employer -Worker's Compensation 262.43 269.69 332.97

*Subtotal*  ***103,474.91 103,820.31 130,252.52***

**Operating**

71102 Supplies ‑ Office 262.85 500.00 500.00

71107 Supplies ‑ Athletics & Recreational 12,542.64 12,000.00 12,000.00

71108 Supplies ‑ Theatre & Music 14.98 0.00 0.00

71120 Supplies ‑ Food Products 1,008.85 0.00 0.00

71310 Postage & Freight ‑ Postage 145.92 300.00 300.00

71320 Postage & Freight ‑ Freight 0.00 300.00 300.00

71720 Rent ‑ Non‑State Property (< $10,000) 0.00 3,000.00 3,000.00

71801 Subscriptions & Dues ‑ Dues 0.00 250.00 250.00

73502 Misc ‑ Advertising 100.00 150.00 150.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc 210.00 0.00 0.00

73920 Charges from ‑ Printing Services 52.00 300.00 300.00

73940 Charges from ‑ Food Services 0.00 300.00 300.00

73949 Charges from ‑ Departments ‑ Misc 4,777.50 1,800.00 1,800.00

*Subtotal*  ***19,164.98 18,900.00 18,900.00***

**Travel**

74101 In-State - Employee Travel 15.02 0.00 0.00

74140 In‑State ‑ Team Travel 0.00 1,700.00 1,700.00

74230 Out-State ‑ Non-Employee Travel 142.65 0.00 0.00

74232 Out-State ‑ Non-Employee Student 4,314.54 8,000.00 8,000.00

74233 Out-State ‑ Non-Employee Game Officials 10.02 0.00 0.00

74240 Out-State ‑ Team Travel 15,273.78 41,000.00 41,000.00

74241 Out-State ‑ Coaches Travel 177.24 2,000.00 2,000.00

*Subtotal*  ***19,933.25 52,700.00 52,700.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 29,550.00 34,320.00 36,010.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 21,166.79 9,965.00 11,310.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 41,115.00 52,130.00 53,560.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 240,767.95 207,360.00 222,528.00

*Subtotal*  ***332,599.74 303,775.00 323,408.00***

**ORGN Total 475,172.88 479,195.31 525,260.52**

**Women's Softball**

**370307**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 100,205.24 103,296.00 111,912.00

61180 Wages ‑ Cell Plan Allowance 210.00 1,130.00 1,130.00

62115 Employer -MQFE 1,451.97 1,497.79 1,606.92

62120 Employer -FICA 6,208.39 6,404.35 6,870.96

62123 Employer -Retirement KTRS 0.00 0.00 4,601.59

62125 Employer -Retirement KTRS OPT 5,110.46 0.00 0.00

62126 Employer -Retirement OPT 8,758.00 14,296.17 11,197.11

62223 Employer -Health Insurance 13,795.34 16,560.00 17,424.00

62224 Employer -Life Insurance 81.60 94.80 162.00

62226 Employer -Dental Insurance 424.66 0.00 0.00

62227 Employer -Disability Insurance 198.29 206.59 223.83

62232 Employer -Worker's Compensation 321.35 330.55 361.75

*Subtotal*  ***136,765.30 143,816.25 155,490.16***

**Operating**

71102 Supplies ‑ Office 519.10 300.00 300.00

71106 Supplies ‑ Household 256.21 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 16,676.64 15,000.00 15,000.00

71111 Supplies ‑ Photo 116.00 0.00 0.00

71119 Supplies ‑ Procurement Card 42.15 0.00 0.00

71120 Supplies ‑ Food Products 2,234.46 3,000.00 3,000.00

71149 Supplies ‑ Other Miscellaneous 35.00 0.00 0.00

71310 Postage & Freight ‑ Postage 103.82 500.00 500.00

71320 Postage & Freight ‑ Freight 87.72 300.00 300.00

71801 Subscriptions & Dues ‑ Dues 965.00 0.00 0.00

71811 Subscriptions & Dues ‑ Data Search 0.00 160.00 160.00

73501 Misc ‑ Laundry & Cleaning 0.00 100.00 100.00

73502 Misc ‑ Advertising 200.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 1,098.01 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 296.72 0.00 0.00

73910 Charges from ‑ Local Phone 1,152.00 1,100.00 1,100.00

73911 Charges from ‑ Long Distance Phone 56.16 400.00 400.00

73913 Charges from ‑ Wireless Service 1,170.67 0.00 0.00

73915 Charges from ‑ Wireless Equipment 299.00 0.00 0.00

73920 Charges from ‑ Printing Services 68.93 135.00 135.00

73926 Charge from ‑ Visitor Permits 20.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 621.00 0.00 0.00

*Subtotal*  ***26,018.59 20,995.00 20,995.00***

**Travel**

74120 In‑State ‑ Supervision 15.00 0.00 0.00

74133 In‑State ‑ Non-Employee Game Officials 3,348.50 7,000.00 7,000.00

74140 In‑State ‑ Team Travel 2,024.77 0.00 0.00

74141 In‑State ‑ Coaches Travel 35.45 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 1,400.00 1,400.00

74232 Out-State ‑ Non-Employee Student 3,268.65 4,000.00 4,000.00

74233 Out-State ‑ Non-Employee Game Officials 5,374.14 0.00 0.00

74240 Out-State ‑ Team Travel 79,625.44 71,000.00 71,000.00

74241 Out-State ‑ Coaches Travel 10,222.67 7,000.00 7,000.00

74242 Out-State ‑ Game Guarantee 299.20 0.00 0.00

*Subtotal*  ***104,213.82 90,400.00 90,400.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 27,859.00 31,680.00 33,240.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 13,145.03 9,198.00 10,440.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 41,525.00 48,120.00 49,440.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 151,889.50 169,680.00 182,064.00

*Subtotal*  ***234,418.53 258,678.00 275,184.00***

**ORGN Total 501,416.24 513,889.25 542,069.16**

**Women's Soccer**

**370308**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 864.00 624.00

61111 Wages ‑ Regular 74,724.62 74,736.00 77,256.00

61122 Wages ‑ Stipends 4,000.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 140.00 1,870.00 1,870.00

61501 Wages ‑ Student Institutional 500.00 0.00 0.00

62115 Employer -MQFE 1,138.82 1,081.63 1,145.23

62120 Employer -FICA 4,869.40 4,624.91 4,896.86

62125 Employer -Retirement KTRS OPT 4,015.00 0.00 0.00

62126 Employer -Retirement OPT 6,880.62 10,343.47 10,692.23

62223 Employer -Health Insurance 9,720.24 11,040.00 11,616.00

62224 Employer -Life Insurance 57.60 63.20 108.00

62226 Employer -Dental Insurance 299.88 0.00 0.00

62227 Employer -Disability Insurance 157.54 149.48 154.51

62232 Employer -Worker's Compensation 254.04 239.16 253.20

*Subtotal*  ***106,757.76 105,011.85 108,616.03***

**Operating**

71102 Supplies ‑ Office 878.92 520.00 520.00

71107 Supplies ‑ Athletics & Recreational 17,805.44 18,000.00 18,000.00

71120 Supplies ‑ Food Products 2,116.02 400.00 400.00

71310 Postage & Freight ‑ Postage 356.52 700.00 350.00

71503 Equip ‑ Office Furniture (< $2000) 389.96 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 0.00 600.00 0.00

71810 Subscriptions & Dues ‑ Subscription 0.00 560.00 0.00

72249 Non-Employee Services ‑ Not Classified 0.00 1,000.00 0.00

73501 Misc ‑ Laundry & Cleaning 78.38 100.00 100.00

73514 Misc ‑ Accreditation Fees 400.00 0.00 0.00

73549 Misc ‑ Other 100.00 0.00 0.00

73910 Charges from ‑ Local Phone 432.00 650.00 650.00

73911 Charges from ‑ Long Distance Phone 306.86 960.00 300.00

73912 Charges from ‑ Telephone Equipment 144.00 0.00 0.00

73913 Charges from ‑ Wireless Service 1,815.14 0.00 0.00

73915 Charges from ‑ Wireless Equipment 149.98 0.00 0.00

73920 Charges from ‑ Printing Services 273.50 500.00 500.00

73921 Charges from ‑ Copier Use 0.00 480.00 0.00

73926 Charge from ‑ Visitor Permits 16.00 0.00 0.00

73940 Charges from ‑ Food Services 9,150.95 1,600.00 5,250.00

73949 Charges from ‑ Departments ‑ Misc 347.00 0.00 0.00

*Subtotal*  ***34,760.67 26,070.00 26,070.00***

**Travel**

74132 In‑State ‑ Non-Employee Student 0.00 6,000.00 6,000.00

74133 In‑State ‑ Non-Employee Game Officials 4,652.50 7,200.00 7,200.00

74135 In‑State ‑ Non-Employee Prospective 200.00 0.00 0.00

74140 In‑State ‑ Team Travel 7,112.86 0.00 0.00

74141 In‑State ‑ Coaches Travel 58.98 0.00 0.00

74232 Out-State ‑ Non-Employee Student 548.00 0.00 0.00

74233 Out-State ‑ Non-Employee Game Officials 4,370.02 0.00 0.00

74240 Out-State ‑ Team Travel 38,169.78 58,520.00 58,520.00

74241 Out-State ‑ Coaches Travel 9,936.51 6,575.00 6,575.00

74242 Out-State ‑ Game Guarantee 834.60 0.00 0.00

*Subtotal*  ***65,883.25 78,295.00 78,295.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 17,906.00 36,960.00 38,780.00

77702 Rev Sch ‑ Athletic Aid ‑ Books 20,433.95 10,731.00 12,180.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 30,070.00 56,140.00 57,680.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 214,395.25 196,080.00 210,384.00

*Subtotal*  ***282,805.20 299,911.00 319,024.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 857.95 0.00 0.00

*Subtotal*  ***857.95 0.00 0.00***

**ORGN Total 491,064.83 509,287.85 532,005.03**

**Athletic Facilities**

**370401**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 176,190.18 176,220.00 182,016.00

61118 Wages ‑ Fac & Staff Supplemental 5,856.25 0.00 0.00

61123 Wages ‑ Part‑time 49,770.51 20,917.00 20,917.00

61130 Wages ‑ Over‑time 6,768.98 0.00 0.00

61150 Wages ‑ Occasional 5,628.75 1,613.00 1,613.00

61180 Wages ‑ Cell Plan Allowance 210.00 2,520.00 2,520.00

61501 Wages ‑ Student Institutional 51,469.03 52,500.00 52,500.00

61502 Wages ‑ Student Work Study 14,648.26 0.00 0.00

62115 Employer -MQFE 3,382.22 2,697.08 2,806.05

62120 Employer -FICA 14,461.46 11,532.31 11,998.25

62122 Employer -Retirement KERS 4,998.25 4,415.48 5,358.54

62123 Employer -Retirement KTRS 21,116.47 21,045.26 21,976.17

62125 Employer -Retirement KTRS OPT 240.29 0.00 0.00

62126 Employer -Retirement OPT 411.82 0.00 0.00

62223 Employer -Health Insurance 14,763.28 16,560.00 17,424.00

62224 Employer -Life Insurance 116.23 126.40 216.00

62226 Employer -Dental Insurance 453.72 0.00 0.00

62227 Employer -Disability Insurance 354.30 352.44 364.03

62232 Employer -Worker's Compensation 993.84 803.99 830.60

62240 Employer -Medical Waiver 2,118.00 2,760.00 2,904.00

*Subtotal*  ***373,951.84 314,062.96 323,443.64***

**Operating**

71051 Materials ‑ Contingency 0.00 1,499,403.22 1,222,333.37

71102 Supplies ‑ Office 932.85 750.00 750.00

71103 Supplies ‑ Janitorial & Maintenance 33.76 0.00 0.00

71105 Supplies ‑ Chemical & Lab 529.01 0.00 0.00

71106 Supplies ‑ Household 1,632.28 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 10,512.11 15,000.00 15,000.00

71108 Supplies ‑ Theatre & Music 15.00 0.00 0.00

71115 Supplies ‑ Building Materials 10,804.05 17,000.00 17,000.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,024.97 400.00 400.00

71117 Supplies ‑ Small Tools 69.31 350.00 350.00

71119 Supplies ‑ Procurement Card 1,821.11 0.00 0.00

71120 Supplies ‑ Food Products 1,681.68 500.00 500.00

71122 Supplies ‑ Grounds Maintenance 10,289.40 0.00 7,000.00

71124 Supplies ‑ Electr Fibers/Components 2,393.06 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 100.00 7,000.00 0.00

71310 Postage & Freight ‑ Postage 60.86 100.00 100.00

71320 Postage & Freight ‑ Freight 173.81 300.00 300.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 500.00 500.00

71505 Equip ‑ Classroom (< $2000) 17.08 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 260.00 5,500.00 5,500.00

71508 Equip ‑ Athletic (< $2000) 3,630.56 2,500.00 0.00

71549 Equip ‑ Other (< $2000) 1,657.24 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 6,832.86 0.00 3,398.00

71720 Rent ‑ Non‑State Property (< $10,000) 2,400.00 0.00 0.00

71749 Rent ‑ Not Classified (< $10,000) 13,473.00 15,000.00 15,000.00

72103 Maintenance ‑ Vehicles 1,646.71 0.00 0.00

72106 Maintenance ‑ Building 2,274.14 10,900.00 10,900.00

72108 Maintenance ‑ Equipment 16,638.15 14,100.00 14,100.00

72121 Maintenance ‑ Traffic Sign & Signal 4,672.80 0.00 0.00

72149 Maintenance ‑ Repair Non‑classified 7,554.25 0.00 0.00

72211 Non-Employee Services ‑ Temporary 13,200.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 88,978.62 100,000.00 100,000.00

73502 Misc ‑ Advertising 0.00 300.00 300.00

73511 Misc ‑ Other Telecommunications 4,099.16 0.00 0.00

73512 Misc ‑ Cable, TV, Radio Program 2,265.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 1,468.66 0.00 0.00

73514 Misc ‑ Accreditation Fees 275.00 0.00 0.00

73517 Misc ‑ Certification Fees 348.00 0.00 0.00

73519 Misc ‑ Towing Service 200.00 0.00 0.00

73523 Misc ‑ Background Check ‑ Employee 200.96 0.00 0.00

73549 Misc ‑ Other 0.00 898.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑212.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 105,386.03 85,000.00 85,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 158,250.40 75,000.00 75,000.00

73905 Charges from ‑Event Planning‑Salary 11,182.40 0.00 0.00

73906 Charges from ‑Event Planning‑Fringe 1,800.73 0.00 0.00

73910 Charges from ‑ Local Phone 9,018.00 10,130.00 10,130.00

73911 Charges from ‑ Long Distance Phone 395.81 200.00 200.00

73912 Charges from ‑ Telephone Equipment 72.00 0.00 0.00

73913 Charges from ‑ Wireless Service 4,087.98 0.00 0.00

73915 Charges from ‑ Wireless Equipment 721.99 0.00 0.00

73916 Charges from ‑ Cabling Services 3,010.27 0.00 0.00

73920 Charges from ‑ Printing Services 67.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 313.00 0.00 0.00

73930 Charges from ‑ Police ‑ Labor 92,403.57 90,000.00 90,000.00

73935 Charges from ‑ IT Projects 672.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 13,979.50 0.00 0.00

73978 Charges from ‑ PDC Projects 18,000.00 0.00 0.00

*Subtotal*  ***633,314.13 1,950,831.22 1,673,761.37***

**Travel**

74101 In-State - Employee Travel 444.34 500.00 500.00

74201 Out‑State ‑ Employee Travel 1,182.65 250.00 250.00

*Subtotal*  ***1,626.99 750.00 750.00***

**Capital**

78101 Cap Equip ‑ Software (> $100,000) 3,368.00 0.00 0.00

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 500.00 500.00

78103 Cap Equip‑Office Furn >$2000<$5000 2,591.92 0.00 0.00

78107 Cap Equip ‑ Maintenance>$2000<$5000 0.00 12,000.00 12,000.00

*Subtotal*  ***5,959.92 12,500.00 12,500.00***

**ORGN Total 1,014,852.88 2,278,144.18 2,010,455.01**

**Athletic Marketing**

**370402**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 120,091.06 120,108.00 42,972.00

61123 Wages ‑ Part‑time 29,524.68 14,410.00 14,410.00

61180 Wages ‑ Cell Plan Allowance 110.00 1,500.00 1,500.00

61501 Wages ‑ Student Institutional 10,241.55 5,000.00 5,000.00

61502 Wages ‑ Student Work Study 2,320.00 0.00 0.00

62115 Employer -MQFE 2,178.57 1,934.52 839.70

62120 Employer -FICA 9,315.25 8,271.72 3,590.43

62125 Employer -Retirement KTRS OPT 6,124.73 0.00 0.00

62126 Employer -Retirement OPT 10,495.93 16,622.95 5,947.32

62223 Employer -Health Insurance 9,720.24 11,040.00 5,808.00

62224 Employer -Life Insurance 57.60 63.20 54.00

62226 Employer -Dental Insurance 299.76 0.00 0.00

62227 Employer -Disability Insurance 240.11 240.22 85.94

62232 Employer -Worker's Compensation 519.23 446.46 204.42

*Subtotal*  ***201,238.71 179,637.07 80,411.81***

**Operating**

71102 Supplies ‑ Office 873.12 3,000.00 1,000.00

71107 Supplies ‑ Athletics & Recreational 17,773.62 20,000.00 22,000.00

71109 Supplies ‑ Classroom 4.62 0.00 0.00

71119 Supplies ‑ Procurement Card 267.25 0.00 0.00

71120 Supplies ‑ Food Products 420.86 3,000.00 3,000.00

71149 Supplies ‑ Other Miscellaneous 2,202.50 500.00 500.00

71310 Postage & Freight ‑ Postage 6,110.53 13,100.00 7,500.00

71320 Postage & Freight ‑ Freight 305.25 500.00 500.00

71501 Equip ‑ Software (< $5,000) 29.00 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 270.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 275.00 700.00 700.00

71810 Subscriptions & Dues ‑ Subscription 0.00 300.00 300.00

72102 Maintenance ‑ Computer 0.00 17,500.00 0.00

72103 Maintenance ‑ Vehicles 2,885.03 0.00 0.00

72105 Maintenance ‑ Computer Software 11,333.07 0.00 0.00

72121 Maintenance ‑ Traffic Sign & Signal 8,742.55 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 8,415.00 9,000.00 9,000.00

73501 Misc ‑ Laundry & Cleaning 48.00 0.00 0.00

73502 Misc ‑ Advertising 20,683.38 30,000.00 30,000.00

73504 Misc ‑ Examination Administration 48.00 0.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 49,245.34 25,000.00 52,500.00

73511 Misc ‑ Other Telecommunications 0.00 10,000.00 0.00

73513 Misc ‑ Background Check ‑ Student 51.74 0.00 0.00

73549 Misc ‑ Other ‑768.27 0.00 0.00

73891 Credit to ‑ Advertising ‑2,100.00 0.00 0.00

73910 Charges from ‑ Local Phone 1,078.40 1,000.00 1,000.00

73911 Charges from ‑ Long Distance Phone 211.95 1,500.00 1,500.00

73913 Charges from ‑ Wireless Service 1,645.33 0.00 0.00

73915 Charges from ‑ Wireless Equipment 50.98 0.00 0.00

73920 Charges from ‑ Printing Services 12,218.06 10,000.00 15,600.00

73921 Charges from ‑ Copier Use 0.00 2,000.00 2,000.00

73926 Charge from ‑ Visitor Permits 150.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 347,679.50 2,500.00 2,500.00

*Subtotal*  ***490,149.81 149,600.00 149,600.00***

**Travel**

74101 In-State - Employee Travel 353.58 1,000.00 1,000.00

74201 Out‑State ‑ Employee Travel 932.33 5,000.00 5,000.00

74230 Out-State ‑ Non-Employee Travel 437.80 0.00 0.00

*Subtotal*  ***1,723.71 6,000.00 6,000.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 3,198.00 0.00 0.00

*Subtotal*  ***3,198.00 0.00 0.00***

**ORGN Total 696,310.23 335,237.07 236,011.81**

**Cheerleader/Topperettes**

**370404**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 2,500.02 0.00 0.00

61123 Wages ‑ Part‑time 8,268.72 13,105.00 13,105.00

61150 Wages ‑ Occasional 2,500.02 0.00 0.00

62115 Employer -MQFE 188.55 190.02 190.02

62120 Employer -FICA 806.22 812.51 812.51

62122 Employer -Retirement KERS 580.50 0.00 0.00

62223 Employer -Health Insurance 371.52 0.00 0.00

62224 Employer -Life Insurance 2.16 0.00 0.00

62226 Employer -Dental Insurance 11.10 0.00 0.00

62232 Employer -Worker's Compensation 42.58 41.94 41.94

*Subtotal*  ***15,271.39 14,149.47 14,149.47***

**Operating**

71107 Supplies ‑ Athletics & Recreational 6,417.26 4,000.00 4,760.00

71120 Supplies ‑ Food Products 0.00 300.00 0.00

71310 Postage & Freight ‑ Postage 0.00 110.00 0.00

73502 Misc ‑ Advertising 0.00 200.00 0.00

73508 Misc ‑ Promotion Expenses & Prizes 0.00 150.00 0.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 0.00 50.00 50.00

73920 Charges from ‑ Printing Services 40.00 50.00 50.00

*Subtotal*  ***6,673.26 4,860.00 4,860.00***

**Travel**

74201 Out‑State ‑ Employee Travel 0.00 150.00 150.00

74240 Out-State ‑ Team Travel 3,450.00 1,750.00 1,750.00

*Subtotal*  ***3,450.00 1,900.00 1,900.00***

**Grants/Loans/Benefits**

77702 Rev Sch ‑ Athletic Aid ‑ Books 10,001.00 9,600.00 9,600.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 0.00 500.00 500.00

*Subtotal*  ***10,001.00 10,100.00 10,100.00***

**ORGN Total 35,395.65 31,009.47 31,009.47**

**Strength & Conditioning**

**370405**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 108.00 108.00

61111 Wages ‑ Regular 96,929.95 96,961.46 184,518.75

61180 Wages ‑ Cell Plan Allowance 70.00 0.00 1,671.00

62115 Employer -MQFE 1,342.96 1,332.88 2,573.46

62120 Employer -FICA 5,742.28 5,699.23 11,003.73

62123 Employer -Retirement KTRS 4,404.05 4,460.43 4,785.86

62125 Employer -Retirement KTRS OPT 3,320.47 0.00 0.00

62126 Employer -Retirement OPT 5,690.43 9,013.16 20,866.29

62223 Employer -Health Insurance 13,820.23 15,696.67 22,323.63

62224 Employer -Life Insurance 81.84 89.86 207.55

62226 Employer -Dental Insurance 426.23 0.00 0.00

62227 Employer -Disability Insurance 193.83 193.92 369.04

62232 Employer -Worker's Compensation 310.40 310.27 595.81

*Subtotal*  ***132,332.67 133,865.88 249,023.12***

**Operating**

71102 Supplies ‑ Office 263.72 0.00 1,000.00

71107 Supplies ‑ Athletics & Recreational 2,763.90 3,557.00 5,357.00

71310 Postage & Freight ‑ Postage 0.00 50.00 50.00

71801 Subscriptions & Dues ‑ Dues 635.00 160.00 160.00

71811 Subscriptions & Dues ‑ Data Search 220.00 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 500.00 500.00

73512 Misc ‑ Cable, TV, Radio Program 475.37 0.00 0.00

73910 Charges from ‑ Local Phone 864.00 408.00 408.00

73911 Charges from ‑ Long Distance Phone 131.58 150.00 150.00

73913 Charges from ‑ Wireless Service 869.77 471.00 0.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73923 Charges from ‑ Office Supplies 120.00 0.00 0.00

*Subtotal*  ***6,442.34 5,296.00 7,625.00***

**Travel**

74201 Out‑State ‑ Employee Travel 2,093.16 2,034.00 2,034.00

74202 Out‑State ‑ Faculty Development 326.25 0.00 0.00

74210 Out-State - Employee Registration Fee 600.00 0.00 0.00

74230 Out-State ‑ Non-Employee Travel 1,461.40 0.00 0.00

74241 Out-State ‑ Coaches Travel 444.45 0.00 0.00

*Subtotal*  ***4,925.26 2,034.00 2,034.00***

**Capital**

78108 Cap Equip ‑ Athletic >$2000<$5000 0.00 4,000.00 0.00

*Subtotal*  ***0.00 4,000.00 0.00***

**ORGN Total 143,700.27 145,195.88 258,682.12**

**Athletic Trainer**

**370407**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 0.00 43,225.00

61111 Wages ‑ Regular 265,116.03 263,974.72 273,231.44

61123 Wages ‑ Part‑time 37,287.62 41,435.00 41,435.00

61150 Wages ‑ Occasional 1,375.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 420.00 4,000.00 4,000.00

61501 Wages ‑ Student Institutional 1,450.00 2,700.00 2,700.00

61502 Wages ‑ Student Work Study 1,848.75 0.00 0.00

62115 Employer -MQFE 3,995.38 4,001.66 4,222.35

62120 Employer -FICA 17,083.71 17,110.48 18,054.13

62123 Employer -Retirement KTRS 21,140.27 20,981.20 21,901.78

62125 Employer -Retirement KTRS OPT 5,730.68 0.00 0.00

62126 Employer -Retirement OPT 9,820.91 15,807.50 16,438.60

62223 Employer -Health Insurance 27,402.32 32,240.11 33,922.20

62224 Employer -Life Insurance 162.33 184.56 315.39

62226 Employer -Dental Insurance 844.42 0.00 0.00

62227 Employer -Disability Insurance 515.56 527.95 546.45

62232 Employer -Worker's Compensation 984.38 985.97 1,028.38

*Subtotal*  ***395,177.36 403,949.15 461,020.72***

**Operating**

71102 Supplies ‑ Office 1,904.47 1,500.00 1,500.00

71104 Supplies ‑ Medical 61,579.84 70,000.00 70,000.00

71107 Supplies ‑ Athletics & Recreational 4,867.60 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 212.30 0.00 0.00

71119 Supplies ‑ Procurement Card 976.12 0.00 0.00

71120 Supplies ‑ Food Products 1,071.90 0.00 0.00

71310 Postage & Freight ‑ Postage 415.97 0.00 0.00

71320 Postage & Freight ‑ Freight 122.19 0.00 0.00

71401 Insurance ‑ Other Non‑employee 63,144.00 65,000.00 65,000.00

71502 Equip ‑ Office Equipment (< $2000) 0.00 200.00 200.00

71507 Equip ‑ Maintenance (< $2000) 1,440.69 0.00 0.00

72103 Maintenance ‑ Vehicles 204.28 800.00 800.00

72105 Maintenance ‑ Computer Software 875.00 250.00 250.00

72108 Maintenance ‑ Equipment 3,106.76 1,000.00 1,000.00

72209 Non-Employee Services ‑ Medical 386,275.13 295,000.00 295,000.00

72430 Bank Service Charge ‑ Cash Adv. Fee 52.44 0.00 0.00

73502 Misc ‑ Advertising 75.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73516 Misc ‑ Uniforms & Badges 0.00 1,800.00 1,800.00

73523 Misc ‑ Background Check ‑ Employee 119.88 0.00 0.00

73547 Employer -Moving Expense 1,000.00 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑642.70 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 262.34 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 2,740.25 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 200.00 200.00

73910 Charges from ‑ Local Phone 3,888.00 2,500.00 2,500.00

73911 Charges from ‑ Long Distance Phone 936.73 500.00 500.00

73913 Charges from ‑ Wireless Service 4,846.31 0.00 0.00

73915 Charges from ‑ Wireless Equipment 860.43 0.00 0.00

73920 Charges from ‑ Printing Services 166.00 300.00 300.00

73923 Charges from ‑ Office Supplies 300.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 8.00 0.00 0.00

73940 Charges from ‑ Food Services 193.35 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 43,455.95 25,000.00 25,000.00

*Subtotal*  ***584,508.47 464,050.00 464,050.00***

**Travel**

74101 In-State - Employee Travel 773.81 500.00 500.00

74201 Out‑State ‑ Employee Travel 3,116.20 4,500.00 4,500.00

74230 Out-State ‑ Non-Employee Travel 987.99 0.00 0.00

74232 Out-State ‑ Non-Employee Student 940.07 0.00 0.00

*Subtotal*  ***5,818.07 5,000.00 5,000.00***

**Grants/Loans/Benefits**

77701 Rev Sch ‑ Athletic Aid ‑ Food 900.00 0.00 0.00

77703 Rev Sch ‑ Athletic Aid ‑ Rent 12,000.00 0.00 0.00

77704 Rev Sch ‑ Athletic Aid ‑ Tuition 44,700.00 59,000.00 59,000.00

*Subtotal*  ***57,600.00 59,000.00 59,000.00***

**Capital**

78108 Cap Equip ‑ Athletic >$2000<$5000 0.00 3,500.00 3,500.00

*Subtotal*  ***0.00 3,500.00 3,500.00***

**ORGN Total 1,043,103.90 935,499.15 992,570.72**

**Ticket Manager**

**370408**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 28,736.00 55,764.00 66,096.00

61123 Wages ‑ Part‑time 28,977.43 0.00 0.00

61150 Wages ‑ Occasional 375.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 140.00 350.00 350.00

61501 Wages ‑ Student Institutional 6,271.29 4,923.00 4,923.00

61502 Wages ‑ Student Work Study 7,199.29 0.00 0.00

62115 Employer -MQFE 843.57 779.92 925.01

62120 Employer -FICA 3,607.03 3,334.81 3,955.18

62122 Employer -Retirement KERS 0.00 4,543.85 0.00

62123 Employer -Retirement KTRS 3,977.08 4,063.46 5,472.35

62126 Employer -Retirement OPT 0.00 0.00 3,806.55

62223 Employer -Health Insurance 4,860.12 11,040.00 11,616.00

62224 Employer -Life Insurance 28.80 63.20 108.00

62226 Employer -Dental Insurance 149.88 0.00 0.00

62227 Employer -Disability Insurance 57.48 111.53 132.19

62232 Employer -Worker's Compensation 229.50 194.19 228.37

*Subtotal*  ***85,452.47 85,167.96 97,612.65***

**Operating**

71102 Supplies ‑ Office 1,203.98 700.00 700.00

71103 Supplies ‑ Janitorial & Maintenance 160.72 0.00 0.00

71104 Supplies ‑ Medical ‑110.97 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 13,533.49 0.00 0.00

71119 Supplies ‑ Procurement Card ‑13.98 0.00 0.00

71120 Supplies ‑ Food Products 293.75 300.00 300.00

71310 Postage & Freight ‑ Postage 11,507.38 5,665.00 5,665.00

71320 Postage & Freight ‑ Freight 528.72 300.00 300.00

71502 Equip ‑ Office Equipment (< $2000) 299.25 0.00 0.00

71601 Printing ‑ Outside Vendor 29,715.69 30,000.00 30,000.00

71749 Rent ‑ Not Classified (< $10,000) 22,500.00 0.00 0.00

72102 Maintenance ‑ Computer 1,189.31 0.00 0.00

72105 Maintenance ‑ Computer Software 57,116.60 60,000.00 60,000.00

72121 Maintenance ‑ Traffic Sign & Signal 79.00 0.00 0.00

72211 Non-Employee Services ‑ Temporary 0.00 50,000.00 50,000.00

72249 Non-Employee Services ‑ Not Classified 64,428.00 0.00 0.00

72449 Bank Service Charge ‑ Other 0.00 17,000.00 0.00

73502 Misc ‑ Advertising 200.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 150.72 0.00 0.00

73516 Misc ‑ Uniforms & Badges 150.00 0.00 0.00

73522 Misc ‑ Service Fees 23,834.78 0.00 17,000.00

73549 Misc ‑ Other 3,364.00 0.00 0.00

73910 Charges from ‑ Local Phone 9,681.87 4,400.00 4,400.00

73911 Charges from ‑ Long Distance Phone 475.50 500.00 500.00

73912 Charges from ‑ Telephone Equipment 504.00 0.00 0.00

73916 Charges from ‑ Cabling Services 7,822.09 0.00 0.00

73920 Charges from ‑ Printing Services 4,875.54 5,950.00 5,950.00

*Subtotal*  ***253,489.44 174,815.00 174,815.00***

**Travel**

74101 In-State - Employee Travel 23.50 100.00 100.00

74201 Out‑State ‑ Employee Travel 2,620.30 1,500.00 1,500.00

*Subtotal*  ***2,643.80 1,600.00 1,600.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 5,725.10 0.00 0.00

*Subtotal*  ***5,725.10 0.00 0.00***

**ORGN Total 347,310.81 261,582.96 274,027.65**

**Athletic Media Relations**

**370409**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 179,011.09 175,356.00 191,088.00

61118 Wages ‑ Fac & Staff Supplemental 5,000.00 0.00 0.00

61123 Wages ‑ Part‑time 30,276.65 23,077.00 23,077.00

61150 Wages ‑ Occasional 2,542.00 5,566.00 5,566.00

61180 Wages ‑ Cell Plan Allowance 110.00 750.00 750.00

61501 Wages ‑ Student Institutional 9,613.02 8,350.00 8,350.00

62115 Employer -MQFE 3,110.42 2,873.82 3,116.90

62120 Employer -FICA 13,299.61 12,288.03 13,327.39

62122 Employer -Retirement KERS 424.00 0.00 0.00

62125 Employer -Retirement KTRS OPT 9,090.61 0.00 0.00

62126 Employer -Retirement OPT 15,578.74 24,269.27 26,446.57

62127 Employer -Retiree TRP 1,269.00 0.00 0.00

62223 Employer -Health Insurance 19,449.88 22,080.00 23,232.00

62224 Employer -Life Insurance 115.25 126.40 216.00

62226 Employer -Dental Insurance 599.81 0.00 0.00

62227 Employer -Disability Insurance 350.76 350.72 382.18

62232 Employer -Worker's Compensation 725.08 679.53 732.25

*Subtotal*  ***290,565.92 275,766.77 296,284.29***

**Operating**

71102 Supplies ‑ Office 9,539.90 4,000.00 10,000.00

71107 Supplies ‑ Athletics & Recreational 1,737.94 0.00 4,000.00

71111 Supplies ‑ Photo 102.95 750.00 750.00

71119 Supplies ‑ Procurement Card 1,908.59 0.00 0.00

71120 Supplies ‑ Food Products 14,921.39 16,250.00 18,250.00

71310 Postage & Freight ‑ Postage 1,404.47 2,000.00 2,000.00

71320 Postage & Freight ‑ Freight 1,661.77 1,000.00 1,000.00

71501 Equip ‑ Software (< $5,000) 252.99 0.00 0.00

71507 Equip ‑ Maintenance (< $2000) 3,335.85 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 12,000.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 7,625.07 0.00 7,000.00

71801 Subscriptions & Dues ‑ Dues 232.00 400.00 400.00

71810 Subscriptions & Dues ‑ Subscription 167.00 500.00 500.00

72101 Maintenance ‑ Copy Machine 0.00 7,000.00 0.00

72102 Maintenance ‑ Computer 122.39 0.00 0.00

72206 Non-Employee Services ‑ Artistic 815.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 1,445.00 0.00 0.00

73511 Misc ‑ Other Telecommunications 2,100.00 0.00 0.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 4,900.00 0.00 0.00

73910 Charges from ‑ Local Phone 6,696.00 6,000.00 6,000.00

73911 Charges from ‑ Long Distance Phone 461.04 800.00 800.00

73913 Charges from ‑ Wireless Service 4,407.41 0.00 0.00

73915 Charges from ‑ Wireless Equipment 99.00 0.00 0.00

73920 Charges from ‑ Printing Services 17,460.33 25,000.00 25,000.00

73923 Charges from ‑ Office Supplies 2,880.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 100.00 0.00 0.00

73949 Charges from ‑ Departments ‑ Misc 777.60 0.00 0.00

*Subtotal*  ***85,203.93 75,700.00 75,700.00***

**Travel**

74201 Out‑State ‑ Employee Travel 2,913.88 4,000.00 4,000.00

74230 Out-State ‑ Non-Employee Travel 486.00 0.00 0.00

74232 Out-State ‑ Non-Employee Student 229.70 0.00 0.00

*Subtotal*  ***3,629.58 4,000.00 4,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 2,500.00 2,500.00

78111 Cap Equip ‑ Computers >$2000<$5000 2,278.40 0.00 0.00

*Subtotal*  ***2,278.40 2,500.00 2,500.00***

**ORGN Total 381,677.83 357,966.77 378,484.29**

**Diddle Arena/Parking Debt**

**370416**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Debt Service**

78606 Debt Service‑Diddle Arena‑Principal 0.00 755,000.00 1,240,000.00

78607 Debt Service‑Diddle Arena‑Interest 1,502,274.00 1,370,075.00 925,743.00

78903 Amortization – Bond Discount 14,722.87 0.00 0.00

*Subtotal*  ***1,516,996.87 2,125,075.00 2,165,743.00***

**ORGN Total 1,516,996.87 2,125,075.00 2,165,743.00**

**Athletic Concessions**

**370417**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73901 Charges from ‑ Fac Mgt ‑ Labor 0.00 956.00 956.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 0.00 2,500.00 2,500.00

*Subtotal*  ***0.00 3,456.00 3,456.00***

**ORGN Total 0.00 3,456.00 3,456.00**

**Athletics ‑ Game Guarantees**

**370701**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

73571 Misc ‑ Football Game Guarantees 481,000.00 335,000.00 335,000.00

73572 Misc ‑ MBB Game Guarantees 34,026.51 50,000.00 50,000.00

73573 Misc ‑ WBB Game Guarantees 11,000.00 15,000.00 15,000.00

73574 Misc ‑ Other Sports Game Guarantees 16,110.82 9,650.00 9,650.00

*Subtotal*  ***542,137.33 409,650.00 409,650.00***

**Travel**

74242 Out-State ‑ Game Guarantee 1,926.00 0.00 0.00

*Subtotal*  ***1,926.00 0.00 0.00***

**ORGN Total 544,063.33 409,650.00 409,650.00**

**Public Affairs**

**380101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 20,500.00 7,611.09

61111 Wages ‑ Regular 419,175.82 468,131.09 495,480.00

61123 Wages ‑ Part‑time 0.00 343.00 343.00

61150 Wages ‑ Occasional 7,500.00 0.00 0.00

61180 Wages ‑ Cell Plan Allowance 290.00 4,320.00 4,320.00

61501 Wages ‑ Student Institutional 26,217.93 21,031.00 24,021.00

61502 Wages ‑ Student Work Study 3,963.97 0.00 0.00

62115 Employer -MQFE 5,735.18 6,274.61 6,621.25

62120 Employer -FICA 24,522.81 26,829.35 28,311.55

62122 Employer -Retirement KERS 3,772.29 5,517.82 6,671.41

62123 Employer -Retirement KTRS 35,141.84 36,947.28 33,629.81

62125 Employer -Retirement KTRS OPT 6,912.92 0.00 0.00

62126 Employer -Retirement OPT 11,846.73 24,066.66 31,379.16

62223 Employer -Health Insurance 37,877.68 49,680.00 52,272.00

62224 Employer -Life Insurance 253.15 316.00 594.00

62226 Employer -Dental Insurance 1,317.53 0.00 0.00

62227 Employer -Disability Insurance 785.47 886.24 990.95

62232 Employer -Worker's Compensation 1,463.24 1,566.43 1,677.32

62240 Employer -Medical Waiver 2,118.00 2,760.00 5,808.00

*Subtotal*  ***588,894.56 669,169.48 699,730.54***

**Operating**

71050 General & Administrative (Budget) 0.00 3,000.00 3,000.00

71102 Supplies ‑ Office 5,390.50 3,979.00 3,979.00

71111 Supplies ‑ Photo 656.05 2,000.00 2,000.00

71112 Supplies ‑ Data Processing 0.00 500.00 500.00

71119 Supplies ‑ Procurement Card 47.98 0.00 0.00

71120 Supplies ‑ Food Products 169.46 700.00 700.00

71121 Supplies ‑ Departmental Books 135.00 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 0.00 500.00 500.00

71204 Telephone ‑ Wireless Service 84.98 1,320.00 1,320.00

71310 Postage & Freight ‑ Postage 926.37 500.00 500.00

71320 Postage & Freight ‑ Freight 141.65 750.00 750.00

71501 Equip ‑ Software (< $5,000) 3,552.35 2,000.00 2,000.00

71502 Equip ‑ Office Equipment (< $2000) 2,772.63 7,500.00 7,500.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 1,500.00 1,500.00

71549 Equip ‑ Other (< $2000) 858.20 0.00 0.00

71601 Printing ‑ Outside Vendor 0.00 300.00 300.00

71701 Rent ‑ Equipment (< $10,000) 2,289.20 2,500.00 2,500.00

71702 Rent ‑ Copy Machine (< $10,000) 213.00 0.00 0.00

71801 Subscriptions & Dues ‑ Dues 135.00 500.00 500.00

71810 Subscriptions & Dues ‑ Subscription 1,981.75 1,750.00 1,750.00

72101 Maintenance ‑ Copy Machine 0.00 550.00 550.00

72249 Non-Employee Services ‑ Not Classified 8,775.00 9,888.00 9,888.00

73502 Misc ‑ Advertising 373,487.12 234,552.00 234,552.00

73508 Misc ‑ Promotion Expenses & Prizes 50.82 0.00 0.00

73516 Misc ‑ Uniforms & Badges 0.00 500.00 500.00

73549 Misc ‑ Other 671.55 500.00 500.00

73901 Charges from ‑ Fac Mgt ‑ Labor 20.43 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 53.70 0.00 0.00

73910 Charges from ‑ Local Phone 3,672.00 3,680.00 3,680.00

73911 Charges from ‑ Long Distance Phone 309.70 1,000.00 1,000.00

73912 Charges from ‑ Telephone Equipment 744.00 500.00 500.00

73913 Charges from ‑ Wireless Service 4,464.45 180.00 180.00

73915 Charges from ‑ Wireless Equipment 1,157.32 0.00 0.00

73920 Charges from ‑ Printing Services 775.77 5,809.00 5,809.00

73923 Charges from ‑ Office Supplies 435.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 10.00 0.00 0.00

73940 Charges from ‑ Food Services 675.71 200.00 200.00

73949 Charges from ‑ Departments ‑ Misc 4,000.00 1,000.00 1,000.00

*Subtotal*  ***418,656.69 287,658.00 287,658.00***

**Travel**

74101 In-State - Employee Travel 2,026.50 7,523.00 3,523.00

74110 In‑State - Employee Registration Fee 200.00 650.00 650.00

74201 Out‑State ‑ Employee Travel 3,967.30 3,000.00 3,000.00

74210 Out-State - Employee Registration Fee 0.00 1,500.00 1,500.00

*Subtotal*  ***6,193.80 12,673.00 8,673.00***

**Grants/Loans/Benefits**

77399 Inst Sch ‑ Misc Other 0.00 1,500.00 0.00

*Subtotal*  ***0.00 1,500.00 0.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 4,553.00 4,553.00

78105 Cap Equip ‑ Classroom >$2000<$5000 2,399.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 7,557.48 7,000.00 7,000.00

*Subtotal*  ***9,956.48 11,553.00 11,553.00***

**ORGN Total 1,023,701.53 982,553.48 1,007,614.54**

**Student Spirit Groups**

**380201**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61123 Wages ‑ Part‑time 7,000.00 0.00 0.00

61150 Wages ‑ Occasional 1,000.00 0.00 0.00

62115 Employer -MQFE 116.00 0.00 0.00

62120 Employer -FICA 496.00 0.00 0.00

62232 Employer -Worker's Compensation 25.60 0.00 0.00

*Subtotal*  ***8,637.60 0.00 0.00***

**Operating**

71050 General & Administrative (Budget) 0.00 1,000.00 1,000.00

71102 Supplies ‑ Office 881.75 0.00 0.00

71103 Supplies ‑ Janitorial & Maintenance 30.63 0.00 0.00

71107 Supplies ‑ Athletics & Recreational 1,050.55 3,000.00 3,000.00

71108 Supplies ‑ Theatre & Music 4,268.90 2,500.00 2,500.00

71109 Supplies ‑ Classroom 113.47 0.00 0.00

71119 Supplies ‑ Procurement Card 2,000.90 0.00 0.00

71120 Supplies ‑ Food Products 4,773.59 5,000.00 5,000.00

71149 Supplies ‑ Other Miscellaneous 389.45 4,500.00 4,500.00

71310 Postage & Freight ‑ Postage 69.18 0.00 0.00

71320 Postage & Freight ‑ Freight 36.71 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 829.00 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 5,913.30 0.00 0.00

71701 Rent ‑ Equipment (< $10,000) 0.00 1,000.00 1,000.00

71749 Rent ‑ Not Classified (< $10,000) 150.00 0.00 0.00

72249 Non-Employee Services ‑ Not Classified 0.00 3,000.00 3,000.00

73501 Misc ‑ Laundry & Cleaning 0.00 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 1,608.62 4,000.00 4,000.00

73516 Misc ‑ Uniforms & Badges 24,332.38 20,000.00 20,000.00

73523 Misc ‑ Background Check ‑ Employee 50.24 0.00 0.00

73549 Misc ‑ Other 701.00 20,000.00 20,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 35.12 0.00 0.00

73910 Charges from ‑ Local Phone 0.00 300.00 300.00

73920 Charges from ‑ Printing Services 556.30 200.00 200.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

73940 Charges from ‑ Food Services 3,915.00 2,500.00 2,500.00

73949 Charges from ‑ Departments ‑ Misc 630.00 0.00 0.00

*Subtotal*  ***52,366.09 68,000.00 68,000.00***

**Travel**

74101 In-State - Employee Travel 176.00 0.00 0.00

74140 In‑State ‑ Team Travel 569.36 0.00 0.00

74201 Out‑State ‑ Employee Travel 0.00 10,000.00 10,000.00

74240 Out-State ‑ Team Travel 17,407.33 3,000.00 3,000.00

*Subtotal*  ***18,152.69 13,000.00 13,000.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 3,939.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,099.00 0.00 0.00

*Subtotal*  ***5,038.00 0.00 0.00***

**ORGN Total 84,194.38 81,000.00 81,000.00**

**Campus and Community Events**

**380202**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61111 Wages ‑ Regular 17,030.05 0.00 0.00

61118 Wages ‑ Fac & Staff Supplemental 935.00 0.00 0.00

61123 Wages ‑ Part‑time 13,228.25 23,198.66 15,000.00

61150 Wages ‑ Occasional 701.25 1,000.00 2,500.00

61180 Wages ‑ Cell Plan Allowance 150.64 0.00 500.00

61501 Wages ‑ Student Institutional 1,105.63 500.00 3,500.00

61502 Wages ‑ Student Work Study 1,160.00 0.00 0.00

62115 Employer -MQFE 478.11 350.88 261.00

62120 Employer -FICA 2,044.43 1,500.32 1,116.00

62122 Employer -Retirement KERS 281.87 0.00 0.00

62125 Employer -Retirement KTRS OPT 792.41 0.00 0.00

62126 Employer -Retirement OPT 1,357.98 0.00 0.00

62223 Employer -Health Insurance 254.90 0.00 0.00

62224 Employer -Life Insurance 11.20 0.00 0.00

62226 Employer -Dental Insurance 8.10 0.00 0.00

62227 Employer -Disability Insurance 34.10 0.00 0.00

62232 Employer -Worker's Compensation 109.84 79.04 68.80

62305 Employer -Faculty Staff Scholarship 2,376.00 0.00 0.00

62315 Employer -Fac/Staff Scholarship ‑Summer 926.25 0.00 0.00

*Subtotal*  ***42,986.01 26,628.90 22,945.80***

**Operating**

71050 General & Administrative (Budget) 0.00 425.03 0.00

71102 Supplies ‑ Office 493.28 414.00 1,000.00

71103 Supplies ‑ Janitorial & Maintenance 47.76 100.00 0.00

71107 Supplies ‑ Athletics & Recreational ‑19,115.22 0.00 0.00

71108 Supplies ‑ Theatre & Music 620.11 0.00 2,500.00

71109 Supplies ‑ Classroom 162.28 1,000.00 500.00

71111 Supplies ‑ Photo 0.00 700.00 100.00

71117 Supplies ‑ Small Tools 15.92 0.00 0.00

71119 Supplies ‑ Procurement Card 2,211.76 0.00 0.00

71120 Supplies ‑ Food Products 5,821.39 0.00 1,000.00

71149 Supplies ‑ Other Miscellaneous 15,580.96 16,032.07 19,554.20

71310 Postage & Freight ‑ Postage 46.39 150.00 0.00

71320 Postage & Freight ‑ Freight 94.77 100.00 0.00

71501 Equip ‑ Software (< $5,000) 839.00 0.00 0.00

71502 Equip ‑ Office Equipment (< $2000) 1,938.99 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 5,140.00 16,000.00 10,000.00

71505 Equip ‑ Classroom (< $2000) 3,730.02 0.00 2,500.00

71549 Equip ‑ Other (< $2000) 0.00 0.00 2,000.00

71701 Rent ‑ Equipment (< $10,000) 0.00 500.00 500.00

71749 Rent ‑ Not Classified (< $10,000) 222,100.22 55,000.00 1,000.00

72249 Non-Employee Services ‑ Not Classified 245.00 0.00 0.00

73501 Misc ‑ Laundry & Cleaning 0.00 200.00 0.00

73502 Misc ‑ Advertising 484.00 500.00 200.00

73508 Misc ‑ Promotion Expenses & Prizes 2,162.57 3,000.00 2,000.00

73513 Misc ‑ Background Check ‑ Student 50.24 0.00 0.00

73516 Misc ‑ Uniforms & Badges 1,040.33 1,500.00 1,000.00

73523 Misc ‑ Background Check ‑ Employee 200.96 0.00 5,000.00

73530 Misc ‑ Bad Debt ‑ Uncollectible 345.00 0.00 0.00

73549 Misc ‑ Other 22,557.50 0.00 0.00

73801 Credit to ‑ Fac Mgt ‑ Labor ‑509.26 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑5,454.62 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 24,349.03 20,000.00 10,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 140.53 2,500.00 1,500.00

73905 Charges from ‑Event Planning‑Salary 6,933.70 4,000.00 0.00

73906 Charges from ‑Event Planning‑Fringe 1,116.75 0.00 0.00

73910 Charges from ‑ Local Phone 90.00 0.00 200.00

73911 Charges from ‑ Long Distance Phone 2.25 0.00 0.00

73912 Charges from ‑ Telephone Equipment 6.15 0.00 0.00

73920 Charges from ‑ Printing Services 108.05 500.00 0.00

73923 Charges from ‑ Office Supplies 60.00 0.00 0.00

73926 Charge from ‑ Visitor Permits 1,272.00 0.00 1,500.00

73930 Charges from ‑ Police ‑ Labor 43,958.28 13,000.00 4,000.00

73935 Charges from ‑ IT Projects 7,630.00 0.00 0.00

73940 Charges from ‑ Food Services 323,559.85 80,000.00 65,000.00

73949 Charges from ‑ Departments ‑ Misc 19,972.88 4,250.00 15,000.00

*Subtotal*  ***690,048.82 219,871.10 146,054.20***

**Travel**

74101 In-State - Employee Travel 948.59 500.00 1,000.00

74201 Out‑State ‑ Employee Travel 70.01 0.00 0.00

74240 Out-State ‑ Team Travel 560.00 0.00 0.00

*Subtotal*  ***1,578.60 500.00 1,000.00***

**Capital**

78107 Cap Equip ‑ Maintenance>$2000<$5000 3,200.00 0.00 0.00

78111 Cap Equip ‑ Computers >$2000<$5000 1,030.64 0.00 0.00

78149 Cap Equip‑Other Capital >$2000<$5000 0.00 3,000.00 5,000.00

*Subtotal*  ***4,230.64 3,000.00 5,000.00***

**ORGN Total 738,844.07 250,000.00 175,000.00**

**Campus & Community Events‑Institutional**

**380203**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61051 Salaries‑Contingent (Budget) 0.00 55,000.00 5,143.79

61111 Wages ‑ Regular 228,707.12 229,966.50 276,301.50

61118 Wages ‑ Fac & Staff Supplemental 275.00 0.00 0.00

61123 Wages ‑ Part‑time 10,324.67 10,460.00 10,460.00

61130 Wages ‑ Over‑time 48,016.40 1,490.00 1,490.00

61180 Wages ‑ Cell Plan Allowance 150.64 2,000.00 2,000.00

61501 Wages ‑ Student Institutional 4,313.82 3,000.00 3,000.00

62050 Fringe Benefits (Budget) 0.00 20.00 20.00

62115 Employer -MQFE 3,895.88 3,249.37 3,941.36

62120 Employer -FICA 16,658.22 13,893.88 16,852.66

62122 Employer -Retirement KERS 20,473.36 21,736.86 26,088.96

62123 Employer -Retirement KTRS 8,942.68 9,053.26 9,440.48

62125 Employer -Retirement KTRS OPT 1,907.77 0.00 0.00

62126 Employer -Retirement OPT 3,269.35 5,166.75 10,808.48

62223 Employer -Health Insurance 28,995.36 33,120.00 34,848.00

62224 Employer -Life Insurance 171.33 189.60 378.00

62226 Employer -Dental Insurance 892.36 0.00 0.00

62227 Employer -Disability Insurance 457.27 459.93 552.61

62232 Employer -Worker's Compensation 933.67 783.73 938.39

*Subtotal*  ***378,384.90 389,589.88 402,264.23***

**Operating**

71050 General & Administrative (Budget) 0.00 2,422.50 2,422.50

71102 Supplies ‑ Office 2,825.64 100.00 100.00

71108 Supplies ‑ Theatre & Music ‑51.96 0.00 0.00

71109 Supplies ‑ Classroom 81.92 0.00 0.00

71111 Supplies ‑ Photo 38.19 0.00 0.00

71112 Supplies ‑ Data Processing 13.64 0.00 0.00

71116 Supplies ‑ Motor Fuels & Lubricants 1,320.37 0.00 0.00

71119 Supplies ‑ Procurement Card 582.37 0.00 0.00

71149 Supplies ‑ Other Miscellaneous 698.38 8,500.00 8,500.00

71205 Telephone ‑ Wireless Equipment 79.99 0.00 0.00

71310 Postage & Freight ‑ Postage 0.00 500.00 500.00

71320 Postage & Freight ‑ Freight 30.00 100.00 100.00

71502 Equip ‑ Office Equipment (< $2000) 139.96 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 340.30 0.00 0.00

71505 Equip ‑ Classroom (< $2000) 1,531.75 0.00 0.00

71702 Rent ‑ Copy Machine (< $10,000) 1,903.03 0.00 0.00

72108 Maintenance ‑ Equipment 0.00 1,000.00 1,000.00

73502 Misc ‑ Advertising 382.61 1,000.00 1,000.00

73508 Misc ‑ Promotion Expenses & Prizes 4,502.96 2,750.00 2,750.00

73513 Misc ‑ Background Check ‑ Student 100.48 0.00 0.00

73516 Misc ‑ Uniforms & Badges 138.00 0.00 0.00

73549 Misc ‑ Other 845.00 0.00 0.00

73805 Credit to ‑ Event Planning ‑ Salary ‑42,907.43 0.00 0.00

73806 Credit to ‑ Event Planning ‑ Fringe ‑6,910.02 0.00 0.00

73849 Credit to ‑ Departments ‑ Misc ‑340.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 143.94 0.00 0.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 45.52 0.00 0.00

73903 Charges from ‑ Fac Mgt ‑ Vehicles 0.00 250.00 250.00

73910 Charges from ‑ Local Phone 1,512.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 282.73 200.00 200.00

73912 Charges from ‑ Telephone Equipment 36.90 0.00 0.00

73913 Charges from ‑ Wireless Service 2,669.57 0.00 0.00

73920 Charges from ‑ Printing Services 37.00 0.00 0.00

73923 Charges from ‑ Office Supplies 30.00 0.00 0.00

*Subtotal* ***‑29,897.16 16,822.50 16,822.50***

**Travel**

74101 In-State - Employee Travel 74.00 2,000.00 2,000.00

74201 Out‑State ‑ Employee Travel 2,475.62 0.00 0.00

74210 Out-State - Employee Registration Fee 1,786.00 0.00 0.00

*Subtotal*  ***4,335.62 2,000.00 2,000.00***

**Capital**

78102 Cap Equip‑Office Equip >$2000<$5000 0.00 3,250.00 3,250.00

*Subtotal*  ***0.00 3,250.00 3,250.00***

**ORGN Total 352,823.36 411,662.38 424,336.73**

**VP for Public Affairs**

**380205**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 224,220.86 225,156.00 231,768.00

61180 Wages ‑ Cell Plan Allowance 140.00 1,500.00 1,500.00

62115 Employer -MQFE 2,938.69 2,966.76 3,054.66

62120 Employer -FICA 11,867.16 11,919.35 12,386.43

62122 Employer -Retirement KERS 4,101.00 5,998.69 7,242.23

62123 Employer -Retirement KTRS 26,694.42 27,059.73 28,064.21

62223 Employer -Health Insurance 12,075.30 11,040.00 11,616.00

62224 Employer -Life Insurance 86.40 94.80 162.00

62226 Employer -Dental Insurance 224.82 0.00 0.00

62227 Employer -Disability Insurance 380.83 382.67 388.50

62232 Employer -Worker's Compensation 717.96 762.38 746.46

62240 Employer -Medical Waiver 900.00 2,760.00 2,904.00

*Subtotal*  ***284,347.44 289,640.38 299,832.49***

**Operating**

71050 General & Administrative (Budget) 0.00 1,500.00 1,500.00

71102 Supplies ‑ Office 1,084.25 1,175.00 1,175.00

71119 Supplies ‑ Procurement Card 100.29 0.00 0.00

71120 Supplies ‑ Food Products 235.38 200.00 200.00

71310 Postage & Freight ‑ Postage 61.45 250.00 250.00

71320 Postage & Freight ‑ Freight 124.09 200.00 200.00

71502 Equip ‑ Office Equipment (< $2000) 1,427.97 200.00 200.00

71549 Equip ‑ Other (< $2000) 0.00 300.00 300.00

71701 Rent ‑ Equipment (< $10,000) 1,409.25 800.00 800.00

71702 Rent ‑ Copy Machine (< $10,000) 129.57 0.00 0.00

71810 Subscriptions & Dues ‑ Subscription 619.24 500.00 500.00

72102 Maintenance ‑ Computer 0.00 100.00 100.00

72108 Maintenance ‑ Equipment 0.00 250.00 250.00

72204 Non-Employee Services ‑ Consulting 32,666.62 41,470.00 21,470.00

73508 Misc ‑ Promotion Expenses & Prizes 354.49 0.00 0.00

73549 Misc ‑ Other 394.91 216.00 216.00

73910 Charges from ‑ Local Phone 648.00 511.00 511.00

73911 Charges from ‑ Long Distance Phone 73.62 238.00 238.00

73912 Charges from ‑ Telephone Equipment 216.00 0.00 0.00

73913 Charges from ‑ Wireless Service 2,101.81 0.00 0.00

73915 Charges from ‑ Wireless Equipment 33.99 0.00 0.00

73916 Charges from ‑ Cabling Services 416.20 0.00 0.00

73920 Charges from ‑ Printing Services 522.26 1,000.00 1,000.00

73926 Charge from ‑ Visitor Permits 5.00 0.00 0.00

73935 Charges from ‑ IT Projects 224.00 0.00 0.00

73940 Charges from ‑ Food Services 893.94 850.00 850.00

73949 Charges from ‑ Departments ‑ Misc 210.00 0.00 0.00

*Subtotal*  ***43,952.33 49,760.00 29,760.00***

**Travel**

74101 In-State - Employee Travel 10,098.56 7,500.00 7,500.00

74201 Out‑State ‑ Employee Travel 8,902.67 7,000.00 7,000.00

*Subtotal*  ***19,001.23 14,500.00 14,500.00***

**Capital**

78111 Cap Equip ‑ Computers >$2000<$5000 2,414.42 2,476.00 2,476.00

*Subtotal*  ***2,414.42 2,476.00 2,476.00***

**ORGN Total 349,715.42 356,376.38 346,568.49**

**VP for Public Affairs ‑ CF**

**380206**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 132,000.00 160,000.00

*Subtotal*  ***0.00 132,000.00 160,000.00***

**ORGN Total 0.00 132,000.00 160,000.00**

**Welcome Center**

**380207**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Personnel**

61111 Wages ‑ Regular 17,544.51 17,553.69 18,198.18

62115 Employer -MQFE 239.69 240.62 249.47

62120 Employer -FICA 1,024.97 1,028.87 1,066.70

62122 Employer -Retirement KERS 2,036.80 2,980.62 3,606.88

62223 Employer -Health Insurance 2,806.68 3,187.80 3,354.12

62224 Employer -Life Insurance 11.04 18.25 31.19

62226 Employer -Dental Insurance 86.64 0.00 0.00

62227 Employer -Disability Insurance 35.14 35.11 36.40

62232 Employer -Worker's Compensation 56.12 56.17 58.23

*Subtotal*  ***23,841.59 25,101.13 26,601.17***

**Operating**

71050 General & Administrative (Budget) 0.00 1,500.00 1,005.00

73910 Charges from ‑ Local Phone 216.00 0.00 0.00

73911 Charges from ‑ Long Distance Phone 130.79 0.00 0.00

73912 Charges from ‑ Telephone Equipment 4.08 0.00 0.00

*Subtotal*  ***350.87 1,500.00 1,005.00***

**ORGN Total 24,192.46 26,601.13 27,606.17**

**Arena Management**

**380208**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**150100 Revenue Dependent**

**Personnel**

61118 Wages ‑ Fac & Staff Supplemental 0.00 7,000.00 1,000.00

61150 Wages ‑ Occasional 350.00 5,000.00 1,000.00

62050 Fringe Benefits (Budget) 0.00 0.00 420.30

62115 Employer -MQFE 5.08 72.50 14.50

62120 Employer -FICA 21.70 310.00 62.00

62232 Employer -Worker's Compensation 1.12 16.00 3.20

*Subtotal*  ***377.90 12,398.50 2,500.00***

**Operating**

71102 Supplies ‑ Office 24.67 1,000.00 1,000.00

71109 Supplies ‑ Classroom 0.00 0.00 1,000.00

71120 Supplies ‑ Food Products 523.99 2,000.00 2,000.00

71149 Supplies ‑ Other Miscellaneous 9.24 9.50 500.00

71310 Postage & Freight ‑ Postage 69.27 0.00 0.00

71503 Equip ‑ Office Furniture (< $2000) 0.00 0.00 10,000.00

71505 Equip ‑ Classroom (< $2000) 5,190.00 10,000.00 5,000.00

71701 Rent ‑ Equipment (< $10,000) 0.00 1,000.00 500.00

71702 Rent ‑ Copy Machine (< $10,000) 400.00 0.00 0.00

72209 Non-Employee Services ‑ Medical 0.00 0.00 700.00

72211 Non-Employee Services ‑ Temporary 0.00 2,500.00 2,000.00

72249 Non-Employee Services ‑ Not Classified 0.00 7,500.00 10,000.00

73502 Misc ‑ Advertising 11,220.20 0.00 250.00

73516 Misc ‑ Uniforms & Badges 250.00 0.00 300.00

73523 Misc ‑ Background Check ‑ Employee 0.00 0.00 500.00

73849 Credit to ‑ Departments ‑ Misc ‑1,750.00 0.00 0.00

73901 Charges from ‑ Fac Mgt ‑ Labor 28,789.35 38,000.00 25,000.00

73902 Charges from ‑ Fac Mgt ‑ Supplies 26,105.04 15,000.00 5,000.00

73905 Charges from ‑Event Planning‑Salary 7,383.77 10,000.00 5,000.00

73906 Charges from ‑Event Planning‑Fringe 1,189.11 2,000.00 500.00

73926 Charge from ‑ Visitor Permits 85.00 0.00 250.00

73930 Charges from ‑ Police ‑ Labor 6,660.30 32,592.00 10,000.00

73940 Charges from ‑ Food Services 0.00 0.00 1,000.00

73949 Charges from ‑ Departments ‑ Misc 0.00 1,000.00 1,000.00

*Subtotal*  ***86,149.94 122,601.50 81,500.00***

**Travel**

74101 In-State - Employee Travel 115.45 0.00 1,000.00

*Subtotal*  ***115.45 0.00 1,000.00***

**Capital**

78105 Cap Equip ‑ Classroom >$2000<$5000 0.00 0.00 15,000.00

*Subtotal*  ***0.00 0.00 15,000.00***

**ORGN Total 86,643.29 135,000.00 100,000.00**

**VP for Research ‑ CF**

**390101**

**2009‑10 2010‑11 2011‑12**

**Fund Account Expenditures Budget Budget**

**110000 Current Unrestricted ‑ General**

**Operating**

71050 General & Administrative (Budget) 0.00 1,849,000.00 520,000.00

*Subtotal*  ***0.00 1,849,000.00 520,000.00***

**ORGN Total 0.00 1,849,000.00 520,000.00**