

Board of Regents

100200

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	3,458.00	3,458.00
	61111 Wages - Regular	70,944.00	70,944.00
	62115 Emplry - MQFE	903.52	886.12
	62120 Emplry - FICA	3,863.32	3,788.92
	62123 Emplry - Retirement KTRS	11,255.27	11,255.27
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	141.89	141.89
	62232 Emplry - Worker's Compensation	354.72	354.72
	<i>Subtotal</i>	99,330.12	99,238.32
	Operating		
	71102 Supplies - Office	238.00	238.00
	71120 Supplies - Food Products	3,018.00	3,018.00
	71310 Postage & Freight - Postage	150.00	150.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	4,006.00	4,006.00
	Travel		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		105,836.12	105,744.32

President's Office

100300

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	48,916.00	48,916.00
	61111 Wages - Regular	480,480.00	514,464.00
	61123 Wages - Part-time	10,162.00	10,162.00
	61180 Wages - Cell Plan Allowance	360.00	360.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	61501 Wages - Student Institutional	14,163.00	14,163.00
	62115 Emplyr - MQFE	6,940.47	7,425.99
	62120 Emplyr - FICA	12,494.61	13,077.41
	62123 Emplyr - Retirement KTRS	10,227.21	10,227.21
	62126 Emplyr - Retirement OPT	24,909.00	25,346.00
	62223 Emplyr - Health Insurance	8,124.00	8,124.00
	62224 Emplyr - Life Insurance	100.80	100.80
	62225 Emplyr - Vision Insurance	124.00	124.00
	62226 Emplyr - Dental Insurance	173.00	173.00
	62227 Emplyr - Disability Insurance	328.93	328.93
	62232 Emplyr - Worker's Compensation	2,526.83	2,693.95
	62240 Emplyr - Medical Waiver	500.00	500.00
	62252 Emplyr - President Disability Ins	2,000.00	2,000.00
	<i>Subtotal</i>	622,729.85	658,386.29
	Operating		
	71102 Supplies - Office	2,054.00	2,054.00
	71121 Supplies - Departmental Books	180.00	180.00
	71204 Telephone - Wireless Service	700.00	700.00
	71310 Postage & Freight - Postage	1,005.00	1,005.00
	71507 Equip - Maintenance (< \$2000)	300.00	300.00
	71603 Printing - Copy Machine Usage Chrg	1,450.00	1,450.00
	71702 Rent - Copy Machine (< \$10,000)	2,800.00	2,800.00
	71749 Rent - Not Classified (< \$10,000)	12,000.00	12,000.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	71811 Subscriptions & Dues - Data Search	2,500.00	2,500.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72102 Maintenance - Computer	200.00	200.00
	73523 Misc - Background Check - Emp	25.00	25.00
	73549 Misc - Other	250.00	250.00
	73910 Charges from - Local Phone	2,016.00	2,016.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	72.00	72.00
	73920 Charges from - Printing Services	2,700.00	2,700.00
	73923 Charges from - Office Supplies	600.00	600.00
	73937 Charges from - Video Surveillance	500.00	500.00
	73949 Charges from - Departments - Misc	1,600.00	1,600.00

	<i>Subtotal</i>	32,202.00	32,202.00
Travel			
74000	Travel Expenses	3,000.00	3,000.00
74101	In-State - Employee Travel	5,000.00	5,000.00
74201	Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	12,000.00	12,000.00
ORGN Total		666,931.85	702,588.29

President's Home
100400

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
	Operating		
	71106 Supplies - Household	3,000.00	3,000.00
	71115 Supplies - Building Materials	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72108 Maintenance - Equipment	800.00	800.00
	72149 Maintenance - Repair Non-classified	1,241.00	1,241.00
	72249 Non-Employee Serv - Not Classified	500.00	500.00
	73512 Misc - Cable, TV, Radio Program	600.00	600.00
	73549 Misc - Other	4,254.00	4,254.00
	73901 Charges from - Fac Mgt - Labor	3,428.00	3,428.00
	73935 Charges from - IT Projects	600.00	600.00
	<i>Subtotal</i>	15,523.00	15,523.00
ORGN Total		20,523.00	20,523.00

Staff Senate
100600

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73549 Misc - Other	3,668.00	3,668.00
	<i>Subtotal</i>	3,668.00	3,668.00
ORGN Total		3,668.00	3,668.00

FY20 Reduction Target - President

100700

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-37,651.00	-37,651.00
	<i>Subtotal</i>	-37,651.00	-37,651.00
ORGN Total		-37,651.00	-37,651.00

**Reduction Target - President
100701**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-57,256.00	0.00
	<i>Subtotal</i>	-57,256.00	0.00
ORGN Total		-57,256.00	0.00

Strategy, Operations & Finance

101011

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	21,361.94	21,361.94
	61111 Wages - Regular	354,168.00	354,168.00
	62115 Emplyr - MQFE	5,008.15	5,023.76
	62120 Emplyr - FICA	14,185.99	14,866.55
	62122 Emplyr - Retirement KERS	22,831.39	39,243.05
	62126 Emplyr - Retirement OPT	26,920.60	26,920.60
	62223 Emplyr - Health Insurance	24,372.00	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	186.00	186.00
	62226 Emplyr - Dental Insurance	519.00	519.00
	62227 Emplyr - Disability Insurance	408.32	408.32
	62232 Emplyr - Worker's Compensation	1,770.84	1,770.84
	<i>Subtotal</i>	471,883.43	488,991.26
	Operating		
	71051 Materials - Contingency	0.00	80,000.00
	71102 Supplies - Office	2,354.00	2,354.00
	73910 Charges from - Local Phone	864.00	864.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	<i>Subtotal</i>	3,518.00	83,518.00
ORGN Total		475,401.43	572,509.26

FY20 Reduction Target - Strat Ops & Fin

101014

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-34,000.00	0.00
	<i>Subtotal</i>	-34,000.00	0.00
ORGN Total		-34,000.00	0.00

Reduction Target - Strat Ops &Fin

101015

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-1,304,093.00	-2,672,674.00
	<i>Subtotal</i>	<i>-1,304,093.00</i>	<i>-2,672,674.00</i>
ORGN Total		-1,304,093.00	-2,672,674.00

Business Services

101021

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	33,189.12	33,189.12
	62115 Emplry - MQFE	481.24	481.24
	62120 Emplry - FICA	2,057.73	2,057.73
	62123 Emplry - Retirement KTRS	5,265.45	5,265.45
	62223 Emplry - Health Insurance	2,599.68	2,599.68
	62224 Emplry - Life Insurance	16.13	16.13
	62225 Emplry - Vision Insurance	19.84	19.84
	62226 Emplry - Dental Insurance	55.36	55.36
	62227 Emplry - Disability Insurance	66.38	66.38
	62232 Emplry - Worker's Compensation	165.95	165.95
	<i>Subtotal</i>	43,916.88	43,916.88
	Operating		
	71050 General & Administrative (Budget)	1,469.00	1,469.00
	<i>Subtotal</i>	1,469.00	1,469.00
ORGN Total		45,385.88	45,385.88

Instruction Contingency

101101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	1,301,458.00	1,267,474.00
	71051 Materials - Contingency	929,000.00	929,000.00
	73549 Misc - Other	2,000.00	2,000.00
	<i>Subtotal</i>	2,232,458.00	2,198,474.00
ORGN Total		2,232,458.00	2,198,474.00

Institutional Contingency

101103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	1,400,000.00
	<i>Subtotal</i>	0.00	1,400,000.00
	Operating		
	71050 General & Administrative (Budget)	200,000.00	200,000.00
	71051 Materials - Contingency	180,000.00	180,000.00
	71149 Supplies - Other Miscellaneous	42,580.38	42,580.38
	73549 Misc - Other	263,827.84	263,827.84
	<i>Subtotal</i>	686,408.22	686,408.22
ORGN Total		686,408.22	2,086,408.22

General Institutional Expenses

101104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	15,000.00	15,000.00
	71051 Materials - Contingency	40,000.00	40,000.00
	71120 Supplies - Food Products	41,500.00	41,500.00
	71310 Postage & Freight - Postage	3,500.00	3,500.00
	71401 Insurance - Other Non-employee	274,000.00	274,000.00
	71402 Insurance - Property Damage	960,000.00	960,000.00
	71801 Subscriptions & Dues - Dues	41,000.00	41,000.00
	72103 Maintenance - Vehicles	200.00	200.00
	72201 Non-Employee Serv - Legal	300,000.00	300,000.00
	72202 Non-Employee Serv - Auditing	128,000.00	128,000.00
	72204 Non-Employee Serv - Consulting	1,000.00	1,000.00
	72215 Non-Employee Serv - Trustee Fees	9,000.00	9,000.00
	72249 Non-Employee Serv - Not Classified	8,000.00	8,000.00
	72440 Bank Service Charge - Higher One	25,000.00	25,000.00
	72449 Bank Service Charge - Other	117,162.96	117,162.96
	73502 Misc - Advertising	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	38,520.00	38,520.00
	73522 Misc - Service Fees	17,000.00	17,000.00
	73530 Misc - Bad Debt - Uncollectible	1,546,800.00	1,546,800.00
	73549 Misc - Other	4,388.00	4,388.00
	73901 Charges from - Fac Mgt - Labor	15,000.00	15,000.00
	73902 Charges from - Fac Mgt - Supplies	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	2,000.00	2,000.00
	73906 Charges from -Event Planning-Fringe	500.00	500.00
	73910 Charges from - Local Phone	500.00	500.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73926 Charge from - Visitor Permits	200.00	200.00
	73927 Charge from - Special Events	500.00	500.00
	73945 Charges from - Floral Shop	500.00	500.00
	73949 Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	3,597,270.96	3,597,270.96
	Travel		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	13,827.00	13,827.00
	74210 Out-State - Employee Registration Fee	500.00	500.00
	74401 Study Abroad - Group Insurance	12,000.00	12,000.00
	<i>Subtotal</i>	31,827.00	31,827.00
ORGN Total		3,629,097.96	3,629,097.96

Institutional Acquisitions & Leases

101105

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71240 Utilities - CRX Train	1,500.00	1,500.00
	71712 Rent - CHC - Additional	660,000.00	660,000.00
	71720 Rent - Non-State Prop (< \$10,000)	898,790.13	898,790.13
	72208 Non-Employee Serv - Appraisal	10,000.00	10,000.00
	<i>Subtotal</i>	<i>1,570,290.13</i>	<i>1,570,290.13</i>
ORGN Total		1,570,290.13	1,570,290.13

Physical Plant Facilities

101106

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	81,632.00	81,632.00
	71051 Materials - Contingency	1,363,559.00	1,363,559.00
	<i>Subtotal</i>	<i>1,445,191.00</i>	<i>1,445,191.00</i>
ORGN Total		1,445,191.00	1,445,191.00

Workshops - Budget

101111

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
140100	Conferences & Workshops - Budget		
	Personnel		
	61051 Salaries-Contingent (Budget)	385,000.00	385,000.00
	<i>Subtotal</i>	385,000.00	385,000.00
	Operating		
	71050 General & Administrative (Budget)	515,000.00	515,000.00
	<i>Subtotal</i>	515,000.00	515,000.00
ORGN Total		900,000.00	900,000.00

Campus Communication & Security

101115

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71507 Equip - Maintenance (< \$2000)	14,000.00	14,000.00
	72105 Maintenance - Computer Software	14,815.50	14,815.50
	73910 Charges from - Local Phone	20,000.00	20,000.00
	73937 Charges from - Video Surveillance	66,010.00	66,010.00
	<i>Subtotal</i>	<i>114,825.50</i>	<i>114,825.50</i>
ORGN Total		114,825.50	114,825.50

Central - CF
101118

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	71050 General & Administrative (Budget)	650,000.00	650,000.00
	<i>Subtotal</i>	650,000.00	650,000.00
ORGN Total		650,000.00	650,000.00

Strategic Investment Fund

101124

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	2,500,000.00	2,685,000.00
	<i>Subtotal</i>	2,500,000.00	2,685,000.00
ORGN Total		2,500,000.00	2,685,000.00

FY20 Reduction Target - Univ Wide

101125

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-1,435,958.00	-1,435,958.00
	<i>Subtotal</i>	-1,435,958.00	-1,435,958.00
ORGN Total		-1,435,958.00	-1,435,958.00

FY21 Reduction Target - Salary Red

101127

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-2,400,000.00	0.00
	<i>Subtotal</i>	-2,400,000.00	0.00
ORGN Total		-2,400,000.00	0.00

FY21 Reduction Target - Travel

101128

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-6,000,000.00	0.00
	<i>Subtotal</i>	-6,000,000.00	0.00
ORGN Total		-6,000,000.00	0.00

FY21 Reduction Target - Hiring Pause

101129

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-2,000,000.00	0.00
	<i>Subtotal</i>	-2,000,000.00	0.00
ORGN Total		-2,000,000.00	0.00

FY21 Reduction Target - Perf Improve

101130

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-2,500,000.00	0.00
	<i>Subtotal</i>	-2,500,000.00	0.00
ORGN Total		-2,500,000.00	0.00

Budget
102001

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	125,004.00	270,008.00
	62115 Emplry - MQFE	1,812.56	3,915.12
	62120 Emplry - FICA	7,750.25	16,740.50
	62123 Emplry - Retirement KTRS	13,484.62	36,489.50
	62126 Emplry - Retirement OPT	3,496.70	3,496.70
	62223 Emplry - Health Insurance	8,124.00	16,248.00
	62224 Emplry - Life Insurance	100.80	151.20
	62225 Emplry - Vision Insurance	62.00	124.00
	62226 Emplry - Dental Insurance	173.00	346.00
	62227 Emplry - Disability Insurance	250.01	480.02
	62232 Emplry - Worker's Compensation	625.02	1,350.04
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>161,382.96</i>	<i>349,849.08</i>
	Operating		
	71102 Supplies - Office	287.00	287.00
	71310 Postage & Freight - Postage	28.00	28.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	20.00	20.00
	73920 Charges from - Printing Services	926.00	926.00
	<i>Subtotal</i>	<i>1,693.00</i>	<i>1,693.00</i>
ORGN Total		163,075.96	351,542.08

Mandated Tuition Waivers

102002

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77101 St Sch - War Orphans	1,742,012.00	1,742,012.00
	77102 St Sch - Sr. Citizens	295,500.00	295,500.00
	77103 St Sch - Police & Fire	105,400.00	105,400.00
	77104 St Sch - Other St Employees	2,057,200.00	2,057,200.00
	77105 St Sch - Teacher Waiver	262,040.00	262,040.00
	77106 St Sch - Foster & Adopted Children	710,500.00	710,500.00
	<i>Subtotal</i>	5,172,652.00	5,172,652.00
ORGN Total		5,172,652.00	5,172,652.00

Vacant Positions Elimination

102003

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	-3,349,872.19	-3,349,017.47
	<i>Subtotal</i>	-3,349,872.19	-3,349,017.47
ORGN Total		-3,349,872.19	-3,349,017.47

Office of the CFO

103101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	409,824.00	389,740.00
	61123 Wages - Part-time	13,034.51	13,034.51
	62050 Fringe Benefits (Budget)	536.00	536.00
	62115 Emplyr - MQFE	6,012.51	5,746.02
	62120 Emplyr - FICA	25,708.70	24,569.20
	62122 Emplyr - Retirement KERS	21,655.99	37,222.73
	62123 Emplyr - Retirement KTRS	47,355.13	44,168.80
	62128 Emplyr - Retirement KERS Cash Bal	33,421.93	57,446.27
	62223 Emplyr - Health Insurance	40,620.00	40,620.00
	62224 Emplyr - Life Insurance	352.80	352.80
	62225 Emplyr - Vision Insurance	372.00	372.00
	62226 Emplyr - Dental Insurance	1,038.00	1,038.00
	62227 Emplyr - Disability Insurance	779.47	779.47
	62232 Emplyr - Worker's Compensation	2,114.29	2,013.87
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	603,825.33	618,639.67
	Operating		
	71102 Supplies - Office	3,310.00	3,310.00
	71222 Utilities - Garbage Collection	300.00	300.00
	71310 Postage & Freight - Postage	2,500.00	2,500.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	14,700.00	14,700.00
	71603 Printing - Copy Machine Usage Chрге	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	500.00	500.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	72101 Maintenance - Copy Machine	1,500.00	1,500.00
	73517 Misc - Certification Fees	500.00	500.00
	73910 Charges from - Local Phone	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	450.00	450.00
	73912 Charges from - Telephone Equipment	880.00	880.00
	73920 Charges from - Printing Services	750.00	750.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	<i>Subtotal</i>	29,800.00	29,800.00
ORGN Total		633,625.33	648,439.67

Supply Chain Management

103103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	633,886.50	633,886.50
	61123 Wages - Part-time	1,552.00	1,552.00
	61501 Wages - Student Institutional	50,757.00	50,757.00
	62115 Emplyr - MQFE	8,643.64	8,769.32
	62120 Emplyr - FICA	36,958.93	37,496.34
	62122 Emplyr - Retirement KERS	151,616.39	260,601.22
	62123 Emplyr - Retirement KTRS	26,364.78	36,261.69
	62126 Emplyr - Retirement OPT	8,292.86	0.00
	62128 Emplyr - Retirement KERS Cash Bal	32,817.90	56,408.05
	62223 Emplyr - Health Insurance	117,798.00	113,736.00
	62224 Emplyr - Life Insurance	831.60	806.40
	62225 Emplyr - Vision Insurance	961.00	930.00
	62226 Emplyr - Dental Insurance	2,681.50	2,595.00
	62227 Emplyr - Disability Insurance	1,267.78	1,202.78
	62229 Emplyr - Retiree Health Premiums	8,124.00	8,124.00
	62232 Emplyr - Worker's Compensation	3,430.98	3,268.47
	62240 Emplyr - Medical Waiver	500.00	500.00
	62306 Emplyr - Uniforms	800.00	800.00
	<i>Subtotal</i>	<i>1,087,284.86</i>	<i>1,217,694.77</i>
	Operating		
	71050 General & Administrative (Budget)	520.00	520.00
	71102 Supplies - Office	5,496.00	5,496.00
	71116 Supplies - Motor Fuels & Lubricants	7,000.00	7,000.00
	71121 Supplies - Departmental Books	200.00	200.00
	71222 Utilities - Garbage Collection	250.00	250.00
	71310 Postage & Freight - Postage	6,488.00	6,488.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	2,200.00	2,200.00
	72101 Maintenance - Copy Machine	300.00	300.00
	72102 Maintenance - Computer	3,000.00	3,000.00
	72103 Maintenance - Vehicles	2,000.00	2,000.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72149 Maintenance - Repair Non-classified	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,184.00	5,184.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73920 Charges from - Printing Services	400.00	400.00
	73923 Charges from - Office Supplies	650.00	650.00

	<i>Subtotal</i>	<i>40,788.00</i>	<i>40,788.00</i>
ORGN Total		1,128,072.86	1,258,482.77

Staff Benefits-Undistributed

103109

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	196,369.28	485,197.28
	62051 Fringe Benefits (Contingency)	4,879,202.99	237,095.81
	62122 Emplyr - Retirement KERS	200,000.00	200,000.00
	62123 Emplyr - Retirement KTRS	100,000.00	100,000.00
	62126 Emplyr - Retirement OPT	734,611.82	734,611.82
	62224 Emplyr - Life Insurance	5,000.00	5,000.00
	62240 Emplyr - Medical Waiver	400,000.00	400,000.00
	62303 Emplyr - Unemployment Compensation	178,000.00	178,000.00
	62305 Emplyr - Faculty Staff Scholarship	1,123,640.00	1,123,640.00
	62309 Emplyr - Depend Child Scholarship	716,105.00	716,105.00
	<i>Subtotal</i>	8,532,929.09	4,179,649.91
ORGN Total		8,532,929.09	4,179,649.91

Accounting & Financial Reporting

103112

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	376,020.00	376,020.00
	61501 Wages - Student Institutional	7,500.00	7,500.00
	62115 Emplry - MQFE	5,189.29	5,272.47
	62120 Emplry - FICA	22,188.68	22,544.34
	62122 Emplry - Retirement KERS	32,418.68	55,721.86
	62123 Emplry - Retirement KTRS	40,215.87	40,215.87
	62126 Emplry - Retirement OPT	4,981.80	4,981.80
	62223 Emplry - Health Insurance	32,496.00	32,496.00
	62224 Emplry - Life Insurance	352.80	352.80
	62225 Emplry - Vision Insurance	434.00	434.00
	62226 Emplry - Dental Insurance	865.00	865.00
	62227 Emplry - Disability Insurance	752.04	752.04
	62229 Emplry - Retiree Health Premiums	8,124.00	8,124.00
	62232 Emplry - Worker's Compensation	1,917.60	1,917.60
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	534,455.76	558,197.78
	Operating		
	71102 Supplies - Office	3,300.00	3,300.00
	71310 Postage & Freight - Postage	520.00	520.00
	71507 Equip - Maintenance (< \$2000)	250.00	250.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	73517 Misc - Certification Fees	200.00	200.00
	73910 Charges from - Local Phone	2,019.00	2,019.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	720.00	720.00
	73920 Charges from - Printing Services	250.00	250.00
	73923 Charges from - Office Supplies	500.00	500.00
	<i>Subtotal</i>	8,209.00	8,209.00
ORGN Total		542,664.76	566,406.78

Health Insurance
103119

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110015	Current Unrest. - Self-Health Ins.		
	Operating		
	71050 General & Administrative (Budget)	55,680.00	0.00
	<i>Subtotal</i>	55,680.00	0.00
ORGN Total		55,680.00	0.00

Restricted Grants & Contracts

103120

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
500011	Restricted Budget- Instruction		
	Operating		
	71050 General & Administrative (Budget)	2,400,000.00	2,400,000.00
	<i>Subtotal</i>	2,400,000.00	2,400,000.00
500012	Restricted Budget- Research		
	Operating		
	71050 General & Administrative (Budget)	3,750,000.00	3,750,000.00
	<i>Subtotal</i>	3,750,000.00	3,750,000.00
500013	Restricted Budget- Public Service		
	Operating		
	71050 General & Administrative (Budget)	8,850,000.00	8,850,000.00
	<i>Subtotal</i>	8,850,000.00	8,850,000.00
500018	Restricted Budget- Student Fin Aid		
	Grants/Loans/Benefits		
	77801 Govt Sch - Grants & Contracts	400,000.00	400,000.00
	<i>Subtotal</i>	400,000.00	400,000.00
ORGN Total		15,400,000.00	15,400,000.00

Principal & Interest Agency Bonds

103121

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78601 Debt Serv - Contingency	147,150.00	147,150.00
	78602 Debt Serv - CEBR Sinking Fd - Princ	7,372,351.00	7,372,351.00
	78603 Debt Serv - CEBR Sinking Fd - Int	3,063,289.06	3,063,289.06
	<i>Subtotal</i>	<i>10,582,790.06</i>	<i>10,582,790.06</i>
ORGN Total		10,582,790.06	10,582,790.06

DSU Renovation Bond Payment

103123

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78611 Debt Ser - DSU - Principal	594,700.00	594,700.00
	78612 Debt Ser - DSU - Interest	305,300.00	305,300.00
	<i>Subtotal</i>	900,000.00	900,000.00
ORGN Total		900,000.00	900,000.00

Bursar
104101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	399,171.00	399,171.00
	61501 Wages - Student Institutional	11,500.00	11,500.00
	62115 Emplry - MQFE	5,520.72	5,450.95
	62120 Emplry - FICA	23,605.82	23,307.46
	62122 Emplry - Retirement KERS	77,153.91	108,237.24
	62123 Emplry - Retirement KTRS	29,047.23	29,047.23
	62128 Emplry - Retirement KERS Cash Bal	29,741.37	51,120.03
	62223 Emplry - Health Insurance	72,303.60	72,303.60
	62224 Emplry - Life Insurance	498.96	448.56
	62225 Emplry - Vision Insurance	613.80	551.80
	62226 Emplry - Dental Insurance	1,539.70	1,539.70
	62227 Emplry - Disability Insurance	798.34	741.00
	62232 Emplry - Worker's Compensation	2,053.36	1,910.02
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	654,047.81	705,328.59
	Operating		
	71102 Supplies - Office	7,582.00	7,582.00
	71222 Utilities - Garbage Collection	400.00	400.00
	71310 Postage & Freight - Postage	28,327.00	28,327.00
	71320 Postage & Freight - Freight	100.00	100.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72249 Non-Employee Serv - Not Classified	47,150.00	47,150.00
	73910 Charges from - Local Phone	3,900.00	3,900.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	900.00	900.00
	73920 Charges from - Printing Services	1,800.00	1,800.00
	73923 Charges from - Office Supplies	1,200.00	1,200.00
	73937 Charges from - Video Surveillance	1,000.00	1,000.00
	<i>Subtotal</i>	95,359.00	95,359.00
ORGN Total		749,406.81	800,687.59

Center for R&D

105001

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	13,092.00	13,092.00
	61111 Wages - Regular	227,553.36	227,553.36
	61123 Wages - Part-time	4,000.00	4,000.00
	61140 Wages - Graduate Assistant	6,500.00	6,500.00
	62115 Emplry - MQFE	3,214.36	3,204.80
	62120 Emplry - FICA	13,744.14	13,703.26
	62122 Emplry - Retirement KERS	25,882.71	44,487.69
	62123 Emplry - Retirement KTRS	21,613.43	21,613.43
	62128 Emplry - Retirement KERS Cash Bal	19,293.30	33,161.70
	62223 Emplry - Health Insurance	38,247.79	38,247.79
	62224 Emplry - Life Insurance	237.28	237.28
	62225 Emplry - Vision Insurance	291.90	291.90
	62226 Emplry - Dental Insurance	814.48	814.48
	62227 Emplry - Disability Insurance	455.11	455.11
	62232 Emplry - Worker's Compensation	1,190.27	1,190.27
	<i>Subtotal</i>	376,130.13	408,553.07
	Operating		
	71050 General & Administrative (Budget)	140,943.89	108,520.95
	71102 Supplies - Office	1,500.00	1,500.00
	71103 Supplies - Janitorial & Maintenance	3,000.00	3,000.00
	71105 Supplies - Chemical & Lab	500.00	500.00
	71114 Supplies - Motor Vehicle	500.00	500.00
	71115 Supplies - Building Materials	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	250.00	250.00
	71120 Supplies - Food Products	500.00	500.00
	71124 Supplies - Electr Fibers/Components	250.00	250.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Service	4,272.00	4,272.00
	71208 Utilities - Internet Bandwidth	8,400.00	8,400.00
	71210 Utilities - Electric - BGMU	166,000.00	166,000.00
	71220 Utilities - Water & Sewage - BGMU	7,700.00	7,700.00
	71232 Utilities - Natural Gas	20,000.00	20,000.00
	71310 Postage & Freight - Postage	30.00	30.00
	71402 Insurance - Property Damage	43,000.00	43,000.00
	71507 Equip - Maintenance (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,400.00	3,400.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72105 Maintenance - Computer Software	7,000.00	7,000.00
	72106 Maintenance - Building	69,326.81	69,326.81
	72149 Maintenance - Repair Non-classified	2,500.00	2,500.00

72207	Non-Employee Serv - Janitorial	26,750.00	26,750.00
72249	Non-Employee Serv - Not Classified	15,460.00	15,460.00
73502	Misc - Advertising	500.00	500.00
73901	Charges from - Fac Mgt - Labor	5,200.00	5,200.00
73902	Charges from - Fac Mgt - Supplies	4,687.17	4,687.17
73935	Charges from - IT Projects	4,200.00	4,200.00
73949	Charges from - Departments - Misc	500.00	500.00
73975	Charges from - Lock Serv - Labor	500.00	500.00
73978	Charges from - PDC Projects	45,000.00	45,000.00
	<i>Subtotal</i>	591,869.87	559,446.93
ORGN Total		968,000.00	968,000.00

Provost/VP Academic Affairs

200011

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	18,810.28	18,810.28
	61111 Wages - Regular	840,335.37	848,207.37
	61501 Wages - Student Institutional	14,555.00	14,555.00
	62115 Emplry - MQFE	11,913.01	12,006.83
	62120 Emplry - FICA	43,665.84	44,383.16
	62122 Emplry - Retirement KERS	19,856.95	34,130.51
	62123 Emplry - Retirement KTRS	83,879.53	83,879.53
	62126 Emplry - Retirement OPT	20,755.75	21,443.77
	62128 Emplry - Retirement KERS Cash Bal	16,823.76	28,917.00
	62223 Emplry - Health Insurance	71,952.64	71,952.64
	62224 Emplry - Life Insurance	446.38	446.38
	62225 Emplry - Vision Insurance	549.12	549.12
	62226 Emplry - Dental Insurance	1,532.23	1,532.23
	62227 Emplry - Disability Insurance	1,282.32	1,287.37
	62232 Emplry - Worker's Compensation	4,274.46	4,313.82
	<i>Subtotal</i>	<i>1,150,632.64</i>	<i>1,186,415.01</i>
	Operating		
	71102 Supplies - Office	9,000.00	9,000.00
	71120 Supplies - Food Products	8,000.00	8,000.00
	71149 Supplies - Other Miscellaneous	220.00	220.00
	71204 Telephone - Wireless Service	720.00	720.00
	71310 Postage & Freight - Postage	2,930.00	2,930.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	27,835.00	27,835.00
	71810 Subscriptions & Dues - Subscription	1,400.00	1,400.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72108 Maintenance - Equipment	475.00	475.00
	73910 Charges from - Local Phone	5,209.00	5,209.00
	73911 Charges from - Long Distance Phone	816.00	816.00
	73912 Charges from - Telephone Equipment	360.00	360.00
	73920 Charges from - Printing Services	4,411.00	4,411.00
	73949 Charges from - Departments - Misc	7,600.00	7,600.00
	<i>Subtotal</i>	<i>78,976.00</i>	<i>78,976.00</i>
	Travel		
	74101 In-State - Employee Travel	4,000.00	4,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	20,733.00	20,733.00
	74210 Out-State - Employee Registration Fee	4,500.00	4,500.00
	74301 International - Employee Travel	2,000.00	2,000.00

	<i>Subtotal</i>	31,733.00	31,733.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		1,263,841.64	1,299,624.01

Provost - Initiatives

200015

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	12,000.00	12,000.00
	<i>Subtotal</i>	<i>12,000.00</i>	<i>12,000.00</i>
ORGN Total		12,000.00	12,000.00

Other General Academic Instruction

200021

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	123,889.49	123,834.67
	<i>Subtotal</i>	123,889.49	123,834.67
	Operating		
	71051 Materials - Contingency	8,109.00	8,109.00
	71102 Supplies - Office	1,499.00	1,499.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	71801 Subscriptions & Dues - Dues	12,640.68	12,640.68
	72105 Maintenance - Computer Software	20,000.00	20,000.00
	73504 Misc - Examination Administration	14,000.00	13,000.00
	73549 Misc - Other	19,551.00	19,551.00
	<i>Subtotal</i>	78,799.68	77,799.68
ORGN Total		202,689.17	201,634.35

Instructional Activities-Misc
200022

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	146,963.12	146,963.12
	<i>Subtotal</i>	<i>146,963.12</i>	<i>146,963.12</i>
	Operating		
	71050 General & Administrative (Budget)	109,234.09	109,234.09
	73549 Misc - Other	204,850.11	204,850.11
	<i>Subtotal</i>	<i>314,084.20</i>	<i>314,084.20</i>
ORGN Total		461,047.32	461,047.32

**Summer School
200023**

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	170,808.86	99,999.86
	61112 Wages - Faculty Summer/Winter	578,995.00	0.00
	62050 Fringe Benefits (Budget)	0.00	24,000.00
	62115 Emplyr - MQFE	10,000.00	0.00
	62120 Emplyr - FICA	20,615.69	0.00
	62123 Emplyr - Retirement KTRS	56,964.85	0.00
	62232 Emplyr - Worker's Compensation	1,000.00	0.00
	<i>Subtotal</i>	838,384.40	123,999.86
	Operating		
	71050 General & Administrative (Budget)	336,500.00	336,500.00
	71051 Materials - Contingency	94,259.20	94,259.20
	73549 Misc - Other	23,000.00	113,312.00
	73949 Charges from - Departments - Misc	130,000.00	130,000.00
	<i>Subtotal</i>	583,759.20	674,071.20
ORGN Total		1,422,143.60	798,071.06

Faculty House
200026

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73910 Charges from - Local Phone	210.00	210.00
	73940 Charges from - Food Services	800.00	800.00
	<i>Subtotal</i>	<i>1,010.00</i>	<i>1,010.00</i>
ORGN Total		1,010.00	1,010.00

University Senate

200027

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	17,968.98	17,968.98
	61111 Wages - Regular	6,708.63	6,708.63
	62115 Emplyr - MQFE	95.42	95.42
	62120 Emplyr - FICA	408.02	408.02
	62122 Emplyr - Retirement KERS	3,318.76	5,704.35
	62223 Emplyr - Health Insurance	1,163.36	1,163.36
	62224 Emplyr - Life Insurance	7.22	7.22
	62225 Emplyr - Vision Insurance	8.88	8.88
	62226 Emplyr - Dental Insurance	24.77	24.77
	62227 Emplyr - Disability Insurance	13.42	13.42
	62232 Emplyr - Worker's Compensation	33.54	33.54
	<i>Subtotal</i>	29,751.00	32,136.59
	Operating		
	71120 Supplies - Food Products	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		31,751.00	34,136.59

**Assessment
200035**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73549 Misc - Other	2,972.00	2,972.00
	<i>Subtotal</i>	2,972.00	2,972.00
	Travel		
	74202 Out-State - Faculty Development	2,424.00	2,424.00
	<i>Subtotal</i>	2,424.00	2,424.00
ORGN Total		5,396.00	5,396.00

Study Abroad

200039

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	8,196.00	0.00
	61111 Wages - Regular	160,752.00	29,903.00
	61140 Wages - Graduate Assistant	6,895.00	0.00
	62115 Emplry - MQFE	2,287.38	433.59
	62120 Emplry - FICA	8,145.53	1,853.99
	62123 Emplry - Retirement KTRS	19,527.52	4,744.11
	62126 Emplry - Retirement OPT	3,842.80	0.00
	62223 Emplry - Health Insurance	32,496.00	8,124.00
	62224 Emplry - Life Insurance	201.60	50.40
	62225 Emplry - Vision Insurance	248.00	62.00
	62226 Emplry - Dental Insurance	692.00	173.00
	62227 Emplry - Disability Insurance	335.79	59.81
	62232 Emplry - Worker's Compensation	912.12	149.52
	<i>Subtotal</i>	244,531.74	45,553.42
	Operating		
	71102 Supplies - Office	25.00	25.00
	71120 Supplies - Food Products	600.00	0.00
	71320 Postage & Freight - Freight	500.00	500.00
	71503 Equip - Office Furniture (< \$2000)	500.00	0.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	72102 Maintenance - Computer	0.00	1,300.00
	73502 Misc - Advertising	1,000.00	100.00
	73508 Misc - Promotion Expenses & Prizes	300.00	0.00
	73516 Misc - Uniforms & Badges	150.00	0.00
	73537 Misc - Promotional T-shirts	3,410.00	0.00
	73549 Misc - Other	1,000.00	25.00
	73901 Charges from - Fac Mgt - Labor	100.00	0.00
	73902 Charges from - Fac Mgt - Supplies	100.00	0.00
	73911 Charges from - Long Distance Phone	50.00	25.00
	73913 Charges from - Wireless Service	1,080.00	0.00
	73920 Charges from - Printing Services	1,500.00	25.00
	73940 Charges from - Food Services	500.00	0.00
	<i>Subtotal</i>	13,815.00	5,000.00
	Grants/Loans/Benefits		
	77915 Part Support - Group Activity	3,769.15	0.15
	<i>Subtotal</i>	3,769.15	0.15
170900	Student Exchange		
	Travel		
	74232 Out-State - Non-Employee Student	65,000.00	65,000.00

	<i>Subtotal</i>	65,000.00	65,000.00
170950	Study Abroad Provider		
	Travel		
	74232 Out-State - Non-Employee Student	500,000.00	500,000.00
	<i>Subtotal</i>	500,000.00	500,000.00
170999	CISI Insurance		
	Travel		
	74401 Study Abroad - Group Insurance	14,000.00	14,000.00
	<i>Subtotal</i>	14,000.00	14,000.00
ORGN Total		841,115.89	629,553.57

Graduate Assistantships

200041

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	225,273.00	225,273.00
	61140 Wages - Graduate Assistant	993,281.00	993,281.00
	61141 Wages - Grad Asst DMF	288,440.00	288,440.00
	62232 Emplry - Worker's Compensation	6,408.61	6,408.61
	<i>Subtotal</i>	<i>1,513,402.61</i>	<i>1,513,402.61</i>
ORGN Total		1,513,402.61	1,513,402.61

**Faculty Award/Waiver Funds
200049**

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	10,000.00	10,000.00
	61122 Wages - Stipends	10,800.00	10,800.00
	62115 Emplyr - MQFE	156.60	156.60
	62120 Emplyr - FICA	669.60	669.60
	62123 Emplyr - Retirement KTRS	1,512.00	1,512.00
	62227 Emplyr - Disability Insurance	21.60	21.60
	62232 Emplyr - Worker's Compensation	54.00	54.00
	<i>Subtotal</i>	23,213.80	23,213.80
	Operating		
	71051 Materials - Contingency	40,000.00	40,000.00
	73549 Misc - Other	51,687.00	51,687.00
	<i>Subtotal</i>	91,687.00	91,687.00
ORGN Total		114,900.80	114,900.80

FY20 Reduction Target - Academic Affairs

200056

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-87,478.85	0.00
	<i>Subtotal</i>	-87,478.85	0.00
ORGN Total		-87,478.85	0.00

Reduction Target - Academic Affairs

200059

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-994,348.00	-3,137,486.00
	<i>Subtotal</i>	-994,348.00	-3,137,486.00
ORGN Total		-994,348.00	-3,137,486.00

Knicely Conference Center

200101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	-48,611.33	0.00
	61111 Wages - Regular	105,888.00	62,523.00
	61123 Wages - Part-time	12,072.17	12,072.17
	61501 Wages - Student Institutional	8,000.00	8,000.00
	62050 Fringe Benefits (Budget)	2,054.21	0.00
	62115 Emplyr - MQFE	1,603.44	990.75
	62120 Emplyr - FICA	6,856.05	4,236.30
	62122 Emplyr - Retirement KERS	14,514.50	0.00
	62123 Emplyr - Retirement KTRS	6,983.14	0.00
	62126 Emplyr - Retirement OPT	2,843.30	2,843.30
	62128 Emplyr - Retirement KERS Cash Bal	0.00	25,501.35
	62223 Emplyr - Health Insurance	24,372.00	16,248.00
	62224 Emplyr - Life Insurance	151.20	100.80
	62225 Emplyr - Vision Insurance	124.00	124.00
	62226 Emplyr - Dental Insurance	519.00	346.00
	62227 Emplyr - Disability Insurance	211.77	125.04
	62232 Emplyr - Worker's Compensation	629.80	412.98
	<i>Subtotal</i>	<i>138,211.25</i>	<i>133,523.69</i>
	Operating		
	71050 General & Administrative (Budget)	0.00	-10,619.38
	71051 Materials - Contingency	229.03	3,000.00
	71102 Supplies - Office	500.00	900.00
	71115 Supplies - Building Materials	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	725.00	725.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72101 Maintenance - Copy Machine	1,400.00	1,400.00
	72449 Bank Service Charge - Other	200.00	1,000.00
	73501 Misc - Laundry & Cleaning	200.00	200.00
	73549 Misc - Other	590.56	590.56
	73849 Credit to - Departments - Misc	-30,000.00	-15,000.00
	73901 Charges from - Fac Mgt - Labor	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	1,000.00	700.00
	73911 Charges from - Long Distance Phone	74.52	80.13
	73937 Charges from - Video Surveillance	0.00	4,000.00
	<i>Subtotal</i>	<i>-21,080.89</i>	<i>-9,023.69</i>
	Travel		
	74101 In-State - Employee Travel	200.00	500.00
	74201 Out-State - Employee Travel	500.00	0.00

	<i>Subtotal</i>	<i>700.00</i>	<i>500.00</i>
ORGN Total		117,830.36	125,000.00

Student Publications

200301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	335,664.00	329,851.00
	61501 Wages - Student Institutional	6,320.00	6,320.00
	62115 Emplry - MQFE	4,463.92	4,434.31
	62120 Emplry - FICA	19,087.10	18,962.65
	62122 Emplry - Retirement KERS	37,090.63	63,752.09
	62123 Emplry - Retirement KTRS	22,841.80	22,841.80
	62126 Emplry - Retirement OPT	10,200.62	9,184.52
	62223 Emplry - Health Insurance	48,744.00	48,744.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	372.00	372.00
	62226 Emplry - Dental Insurance	1,038.00	1,038.00
	62227 Emplry - Disability Insurance	671.32	648.08
	62232 Emplry - Worker's Compensation	1,734.52	1,651.80
	<i>Subtotal</i>	488,530.31	508,102.65
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	217.00	217.00
	71120 Supplies - Food Products	350.00	350.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	1,880.00	1,880.00
	71320 Postage & Freight - Freight	100.00	100.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72103 Maintenance - Vehicles	500.00	500.00
	73549 Misc - Other	200.00	200.00
	73910 Charges from - Local Phone	4,832.00	3,832.00
	73911 Charges from - Long Distance Phone	216.00	216.00
	73912 Charges from - Telephone Equipment	144.00	144.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	100.00	0.00
	73949 Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	14,039.00	12,939.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74110 In-State - Employee Registration Fee	200.00	200.00
	74201 Out-State - Employee Travel	2,505.00	2,505.00
	74210 Out-State - Employee Registration Fee	400.00	400.00
	<i>Subtotal</i>	4,105.00	4,105.00
ORGN Total		506,674.31	525,146.65

College Heights Herald
200302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	12,000.00	12,000.00
	61123 Wages - Part-time	46,434.07	46,434.07
	62050 Fringe Benefits (Budget)	388.43	388.43
	62115 Emplryr - MQFE	847.29	847.29
	62120 Emplryr - FICA	3,622.91	3,622.91
	62123 Emplryr - Retirement KTRS	1,680.00	1,680.00
	62232 Emplryr - Worker's Compensation	292.17	292.17
	<i>Subtotal</i>	65,264.87	65,264.87
	Operating		
	71102 Supplies - Office	500.00	500.00
	71111 Supplies - Photo	3,800.00	3,800.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	40.00	40.00
	71401 Insurance - Other Non-employee	1,900.00	1,900.00
	71501 Equip - Software (< \$5,000)	9,000.00	9,000.00
	71549 Equip - Other (< \$2000)	110.00	110.00
	71601 Printing - Outside Vendor	30,000.00	30,000.00
	71801 Subscriptions & Dues - Dues	418.90	418.90
	72101 Maintenance - Copy Machine	316.23	316.23
	72105 Maintenance - Computer Software	1,800.00	1,800.00
	72249 Non-Employee Serv - Not Classified	6,500.00	6,500.00
	72449 Bank Service Charge - Other	700.00	700.00
	73502 Misc - Advertising	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	30.00	30.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73523 Misc - Background Check - Emp	800.00	800.00
	73549 Misc - Other	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,200.00	1,200.00
	<i>Subtotal</i>	61,265.13	61,265.13
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	1,370.00	1,370.00
	74210 Out-State - Employee Registration Fee	600.00	600.00
	74232 Out-State - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	3,470.00	3,470.00
	Grants/Loans/Benefits		
	77734 Rev Sch - College Height Herald	5,000.00	5,000.00

	<i>Subtotal</i>	<i>5,000.00</i>	<i>5,000.00</i>
ORGN Total		135,000.00	135,000.00

Talisman
200303

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61122 Wages - Stipends	2,001.00	2,001.00
	61123 Wages - Part-time	27,805.00	24,587.00
	61501 Wages - Student Institutional	500.00	500.00
	62115 Emplyr - MQFE	432.18	432.18
	62120 Emplyr - FICA	1,847.97	1,847.97
	62123 Emplyr - Retirement KTRS	280.14	280.14
	62227 Emplyr - Disability Insurance	4.00	4.00
	62232 Emplyr - Worker's Compensation	151.54	151.54
	<i>Subtotal</i>	33,021.83	29,803.83
	Operating		
	71102 Supplies - Office	1,000.00	0.00
	71111 Supplies - Photo	3,500.00	3,500.00
	71116 Supplies - Motor Fuels & Lubricants	784.63	784.63
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	2,500.00	500.00
	71320 Postage & Freight - Freight	200.00	200.00
	71401 Insurance - Other Non-employee	6,300.00	6,300.00
	71601 Printing - Outside Vendor	16,100.00	16,100.00
	71603 Printing - Copy Machine Usage Chrg	1,400.00	1,400.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	0.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	250.00	250.00
	72101 Maintenance - Copy Machine	1,000.00	0.00
	72108 Maintenance - Equipment	200.00	200.00
	72249 Non-Employee Serv - Not Classified	2,000.00	2,000.00
	72449 Bank Service Charge - Other	200.00	200.00
	73502 Misc - Advertising	1,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	0.00
	73523 Misc - Background Check - Emp	600.00	600.00
	73910 Charges from - Local Phone	216.00	0.00
	73991 Charges from - Advertising	689.77	0.00
	<i>Subtotal</i>	42,740.40	32,834.63
	Travel		
	74132 In-State - Non-Employee Student	500.00	405.92
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	1,000.00	1,000.00
	74232 Out-State - Non-Employee Student	1,000.00	1,000.00
	<i>Subtotal</i>	4,500.00	4,405.92
ORGN Total		80,262.23	67,044.38

**Mahurin Honors College Fee
200352**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	71120 Supplies - Food Products	20,000.00	20,000.00
	71720 Rent - Non-State Prop (< \$10,000)	12,000.00	12,000.00
	73508 Misc - Promotion Expenses & Prizes	20,000.00	20,000.00
	73549 Misc - Other	44,000.00	44,000.00
	73920 Charges from - Printing Services	15,000.00	15,000.00
	<i>Subtotal</i>	<i>111,000.00</i>	<i>111,000.00</i>
	Travel		
	74232 Out-State - Non-Employee Student	18,000.00	18,000.00
	74330 International - Non-Employee Travel	105,000.00	105,000.00
	<i>Subtotal</i>	<i>123,000.00</i>	<i>123,000.00</i>
	Grants/Loans/Benefits		
	77810 Govt Sch - Tuition & Fees	20,000.00	20,000.00
	<i>Subtotal</i>	<i>20,000.00</i>	<i>20,000.00</i>
ORGN Total		254,000.00	254,000.00

**Institutional Research
200401**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	49,598.34	49,598.34
	61111 Wages - Regular	394,822.08	394,822.08
	61123 Wages - Part-time	22,000.00	22,000.00
	62115 Emplyr - MQFE	5,814.21	5,811.07
	62120 Emplyr - FICA	24,860.68	24,847.24
	62122 Emplyr - Retirement KERS	19,251.75	33,090.27
	62123 Emplyr - Retirement KTRS	38,165.49	41,845.23
	62126 Emplyr - Retirement OPT	10,080.90	8,053.74
	62223 Emplyr - Health Insurance	52,156.08	52,156.08
	62224 Emplyr - Life Insurance	373.97	373.97
	62225 Emplyr - Vision Insurance	460.04	460.04
	62226 Emplyr - Dental Insurance	1,283.66	1,283.66
	62227 Emplyr - Disability Insurance	789.65	789.65
	62232 Emplyr - Worker's Compensation	2,084.11	2,084.11
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	622,240.96	637,715.48
	Operating		
	71102 Supplies - Office	3,665.00	3,665.00
	71310 Postage & Freight - Postage	50.00	50.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72105 Maintenance - Computer Software	12,500.00	12,500.00
	73910 Charges from - Local Phone	1,785.00	1,785.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73920 Charges from - Printing Services	2,900.00	2,900.00
	<i>Subtotal</i>	21,600.00	21,600.00
	Travel		
	74101 In-State - Employee Travel	1,462.00	1,462.00
	74201 Out-State - Employee Travel	11,538.00	11,538.00
	74210 Out-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	14,000.00	14,000.00
ORGN Total		657,840.96	673,315.48

Office of Research & Creative Act.

200451

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	8,033.97	8,033.97
	61111 Wages - Regular	208,476.00	246,384.00
	62115 Emplry - MQFE	2,901.40	3,490.70
	62120 Emplry - FICA	12,406.02	13,899.41
	62123 Emplry - Retirement KTRS	26,510.42	26,177.25
	62128 Emplry - Retirement KERS Cash Bal	20,468.71	0.00
	62223 Emplry - Health Insurance	16,248.00	8,124.00
	62224 Emplry - Life Insurance	151.20	50.40
	62225 Emplry - Vision Insurance	124.00	62.00
	62226 Emplry - Dental Insurance	346.00	173.00
	62227 Emplry - Disability Insurance	362.77	200.00
	62232 Emplry - Worker's Compensation	1,042.38	825.00
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	297,570.87	307,419.73
	Operating		
	71050 General & Administrative (Budget)	108.00	108.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,600.00	1,600.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	980.00	980.00
	<i>Subtotal</i>	4,088.00	4,088.00
ORGN Total		301,658.87	311,507.73

Sponsored Programs

200501

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	239.67	35,469.98
	61111 Wages - Regular	107,965.91	72,735.60
	62115 Emplry - MQFE	1,495.17	1,035.50
	62120 Emplry - FICA	6,393.10	4,427.64
	62122 Emplry - Retirement KERS	5,828.36	10,017.89
	62123 Emplry - Retirement KTRS	15,259.64	0.00
	62223 Emplry - Health Insurance	20,164.58	1,624.80
	62224 Emplry - Life Insurance	125.10	10.08
	62225 Emplry - Vision Insurance	153.89	12.40
	62226 Emplry - Dental Insurance	429.40	34.60
	62227 Emplry - Disability Insurance	215.93	23.56
	62232 Emplry - Worker's Compensation	539.83	58.91
	<i>Subtotal</i>	<i>158,810.58</i>	<i>125,450.96</i>
	Travel		
	74000 Travel Expenses	3.84	3.84
	<i>Subtotal</i>	<i>3.84</i>	<i>3.84</i>
ORGN Total		158,814.42	125,454.80

F&A - Sponsored Programs

200502

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	16,886.74	16,886.74
	61111 Wages - Regular	143,134.09	149,003.40
	62115 Emplry - MQFE	1,951.39	2,025.59
	62120 Emplry - FICA	8,343.82	8,661.10
	62122 Emplry - Retirement KERS	23,313.43	40,071.58
	62123 Emplry - Retirement KTRS	7,913.41	5,079.81
	62126 Emplry - Retirement OPT	4,031.59	4,435.38
	62223 Emplry - Health Insurance	20,455.42	22,747.20
	62224 Emplry - Life Insurance	126.90	141.12
	62225 Emplry - Vision Insurance	156.11	173.60
	62226 Emplry - Dental Insurance	435.60	484.40
	62227 Emplry - Disability Insurance	286.27	259.79
	62232 Emplry - Worker's Compensation	715.67	649.47
	<i>Subtotal</i>	227,750.44	250,619.18
	Operating		
	71050 General & Administrative (Budget)	7,507.78	5,507.78
	71102 Supplies - Office	2,000.00	2,000.00
	71120 Supplies - Food Products	3,000.00	2,300.00
	71702 Rent - Copy Machine (< \$10,000)	3,800.00	1,900.00
	71811 Subscriptions & Dues - Data Search	22,000.00	16,800.00
	73508 Misc - Promotion Expenses & Prizes	3,500.00	3,000.00
	73523 Misc - Background Check - Emp	3,000.00	3,000.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	<i>Subtotal</i>	46,807.78	36,507.78
	Travel		
	74000 Travel Expenses	6,000.00	4,000.00
	<i>Subtotal</i>	6,000.00	4,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	2,300.00
	<i>Subtotal</i>	3,000.00	2,300.00
ORGN Total		283,558.22	293,426.96

F&A - Incentive - Research
200506

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,740.76	5,690.76
	61111 Wages - Regular	31,200.00	29,250.00
	62115 Emplry - MQFE	452.40	402.04
	62120 Emplry - FICA	1,934.40	1,719.07
	62122 Emplry - Retirement KERS	15,434.64	0.00
	62128 Emplry - Retirement KERS Cash Bal	0.00	24,871.28
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	62.40	58.50
	62232 Emplry - Worker's Compensation	156.00	146.25
	<i>Subtotal</i>	<i>61,390.00</i>	<i>70,547.30</i>
	Operating		
	71050 General & Administrative (Budget)	516,613.76	491,913.76
	<i>Subtotal</i>	<i>516,613.76</i>	<i>491,913.76</i>
ORGN Total		<i>578,003.76</i>	<i>562,461.06</i>

F&A - Intellectual Property
200507

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	1,980.00	1,980.00
	<i>Subtotal</i>	1,980.00	1,980.00
	Operating		
	72201 Non-Employee Serv - Legal	30,000.00	28,700.00
	<i>Subtotal</i>	30,000.00	28,700.00
ORGN Total		31,980.00	30,680.00

International Student Office
201302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	20,210.01	0.00
	61111 Wages - Regular	149,802.12	0.00
	61122 Wages - Stipends	14,637.00	14,637.00
	61140 Wages - Graduate Assistant	9,500.00	9,500.00
	61501 Wages - Student Institutional	14,035.00	14,035.00
	62115 Emplry - MQFE	2,180.84	212.24
	62120 Emplry - FICA	9,324.94	907.49
	62123 Emplry - Retirement KTRS	17,874.37	2,049.18
	62126 Emplry - Retirement OPT	4,374.64	0.00
	62223 Emplry - Health Insurance	24,615.72	0.00
	62224 Emplry - Life Insurance	152.71	0.00
	62225 Emplry - Vision Insurance	187.86	0.00
	62226 Emplry - Dental Insurance	524.19	0.00
	62227 Emplry - Disability Insurance	328.88	29.27
	62232 Emplry - Worker's Compensation	939.89	190.87
	<i>Subtotal</i>	268,688.17	41,561.05
	Operating		
	71050 General & Administrative (Budget)	27,953.78	27,953.78
	71102 Supplies - Office	1,000.00	1,000.00
	71121 Supplies - Departmental Books	250.00	250.00
	71310 Postage & Freight - Postage	420.00	420.00
	71603 Printing - Copy Machine Usage Chрге	23.00	23.00
	72101 Maintenance - Copy Machine	556.00	556.00
	72102 Maintenance - Computer	6,500.00	6,500.00
	72214 Non-Employee Serv - Prof Contracts	33.00	33.00
	73502 Misc - Advertising	339.00	339.00
	73508 Misc - Promotion Expenses & Prizes	175.00	175.00
	73514 Misc - Accreditation Fees	500.00	500.00
	73516 Misc - Uniforms & Badges	200.00	200.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	1,000.00	1,000.00
	73935 Charges from - IT Projects	3,600.00	3,600.00
	73940 Charges from - Food Services	4,392.40	0.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	51,192.18	46,799.78
	Travel		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	74210 Out-State - Employee Registration Fee	2,000.00	2,000.00

	<i>Subtotal</i>	6,000.00	6,000.00
	Grants/Loans/Benefits		
	77370 Inst Sch - Departmental Award	136.00	136.00
	77916 Part Support - Travel	1,000.00	1,000.00
	77918 Part Support - Food	3,000.00	3,000.00
	<i>Subtotal</i>	4,136.00	4,136.00
ORGN Total		330,016.35	98,496.83

Scholar Apartments

201305

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	7,000.00	7,000.00
	71102 Supplies - Office	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	5,000.00	5,000.00
	71106 Supplies - Household	3,750.00	3,750.00
	71149 Supplies - Other Miscellaneous	4,750.00	4,750.00
	71201 Telephone - Local	1,000.00	1,000.00
	71202 Telephone - Long-distance	100.00	100.00
	71250 Utilities - Cable Services	1,800.00	1,800.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	20,000.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	1,000.00
	72149 Maintenance - Repair Non-classified	100.00	100.00
	73511 Misc - Other Telecommunications	1,500.00	1,500.00
	73549 Misc - Other	2,000.00	2,000.00
	73901 Charges from - Fac Mgt - Labor	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	4,600.00	4,600.00
	73978 Charges from - PDC Projects	4,800.00	4,800.00
	<i>Subtotal</i>	60,700.00	60,700.00
	Travel		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	200.00	200.00
	<i>Subtotal</i>	300.00	300.00
ORGN Total		61,000.00	61,000.00

International Programming
201306

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	648.00	0.00
	61111 Wages - Regular	87,102.96	0.00
	62115 Emplryr - MQFE	1,164.94	0.00
	62120 Emplryr - FICA	4,981.09	0.00
	62123 Emplryr - Retirement KTRS	7,631.53	0.00
	62126 Emplryr - Retirement OPT	3,408.60	0.00
	62223 Emplryr - Health Insurance	14,135.76	0.00
	62224 Emplryr - Life Insurance	87.70	0.00
	62225 Emplryr - Vision Insurance	45.88	0.00
	62226 Emplryr - Dental Insurance	301.02	0.00
	62227 Emplryr - Disability Insurance	174.21	0.00
	62232 Emplryr - Worker's Compensation	435.51	0.00
	<i>Subtotal</i>	<i>120,117.20</i>	<i>0.00</i>
	Operating		
	71050 General & Administrative (Budget)	22,848.21	22,848.21
	71102 Supplies - Office	1,264.00	1,264.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	300.00	300.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,096.00	3,096.00
	71801 Subscriptions & Dues - Dues	5,000.00	5,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	73502 Misc - Advertising	3,750.00	3,750.00
	73516 Misc - Uniforms & Badges	500.00	500.00
	73549 Misc - Other	2,152.00	2,152.00
	73901 Charges from - Fac Mgt - Labor	500.00	500.00
	73902 Charges from - Fac Mgt - Supplies	500.00	500.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73913 Charges from - Wireless Service	2,000.00	2,000.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	2,500.00	608.57
	<i>Subtotal</i>	<i>56,110.21</i>	<i>54,218.78</i>
	Travel		
	74101 In-State - Employee Travel	2,478.00	2,478.00
	74201 Out-State - Employee Travel	2,301.00	2,301.00

	<i>Subtotal</i>	4,779.00	4,779.00
ORGN Total		181,006.41	58,997.78

**WKU Faculty Exchange
201308**

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	7,000.00	7,000.00
ORGN Total		7,000.00	7,000.00

**International Faculty Seminar
201313**

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74201 Out-State - Employee Travel	8,900.00	8,900.00
	<i>Subtotal</i>	8,900.00	8,900.00
ORGN Total		8,900.00	8,900.00

Global Learning & Int'l Affairs
201314

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	245,821.08	628,392.00
	62115 Emplry - MQFE	3,413.97	8,548.79
	62120 Emplry - FICA	13,880.43	36,390.60
	62123 Emplry - Retirement KTRS	8,409.08	43,694.11
	62126 Emplry - Retirement OPT	16,852.21	30,850.45
	62223 Emplry - Health Insurance	22,503.48	89,364.00
	62224 Emplry - Life Insurance	139.61	554.40
	62225 Emplry - Vision Insurance	109.74	620.00
	62226 Emplry - Dental Insurance	479.21	1,903.00
	62227 Emplry - Disability Insurance	387.64	1,152.79
	62232 Emplry - Worker's Compensation	1,229.11	3,141.96
	<i>Subtotal</i>	313,225.56	844,612.10
	Operating		
	72204 Non-Employee Serv - Consulting	54,000.00	54,000.00
	<i>Subtotal</i>	54,000.00	54,000.00
ORGN Total		367,225.56	898,612.10

**Semester at Sea
201344**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77801 Govt Sch - Grants & Contracts	20,000.00	20,000.00
	<i>Subtotal</i>	20,000.00	20,000.00
ORGN Total		20,000.00	20,000.00

**Chief Diversity Officer
201411**

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	7,003.00	7,003.00
	71051 Materials - Contingency	3,178.00	3,178.00
	71102 Supplies - Office	200.00	200.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	<i>11,881.00</i>	<i>11,881.00</i>
	Travel		
	74210 Out-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	<i>500.00</i>	<i>500.00</i>
ORGN Total		12,381.00	12,381.00

Mahurin Honors College

210101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	99,517.00	132,553.00
	61111 Wages - Regular	393,012.00	364,704.00
	61501 Wages - Student Institutional	22,000.00	22,000.00
	62115 Emplry - MQFE	5,656.99	5,058.45
	62120 Emplry - FICA	24,188.50	21,629.25
	62122 Emplry - Retirement KERS	19,275.49	33,131.09
	62123 Emplry - Retirement KTRS	35,989.44	8,424.32
	62126 Emplry - Retirement OPT	11,117.28	23,828.73
	62223 Emplry - Health Insurance	40,620.00	48,744.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	310.00	310.00
	62226 Emplry - Dental Insurance	865.00	1,038.00
	62227 Emplry - Disability Insurance	725.54	675.02
	62232 Emplry - Worker's Compensation	2,075.06	1,933.52
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	656,154.70	664,331.78
	Operating		
	71102 Supplies - Office	5,493.00	3,537.00
	71105 Supplies - Chemical & Lab	760.00	760.00
	71109 Supplies - Classroom	105.00	105.00
	71120 Supplies - Food Products	25.00	25.00
	71121 Supplies - Departmental Books	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71203 Telephone - Line Service	50.00	50.00
	71204 Telephone - Wireless Service	400.00	400.00
	71310 Postage & Freight - Postage	8,000.00	5,228.00
	71501 Equip - Software (< \$5,000)	580.00	580.00
	71701 Rent - Equipment (< \$10,000)	200.00	200.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	71720 Rent - Non-State Prop (< \$10,000)	24,000.00	24,000.00
	71749 Rent - Not Classified (< \$10,000)	3,684.00	3,684.00
	71801 Subscriptions & Dues - Dues	2,328.00	2,328.00
	72101 Maintenance - Copy Machine	2,000.00	2,000.00
	72102 Maintenance - Computer	500.00	500.00
	72212 Non-Employee Serv - Honoraria	500.00	500.00
	73508 Misc - Promotion Expenses & Prizes	2,880.31	2,880.31
	73509 Misc - Book Binding Expense	3,500.00	3,500.00
	73513 Misc - Background Check - Student	105.00	105.00
	73516 Misc - Uniforms & Badges	50.00	50.00
	73537 Misc - Promotional T-shirts	173.00	173.00
	73549 Misc - Other	4,545.00	4,545.00

73901	Charges from - Fac Mgt - Labor	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	750.00	750.00
73910	Charges from - Local Phone	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	750.00	750.00
73912	Charges from - Telephone Equipment	1,510.00	1,510.00
73916	Charges from - Cabling Services	300.00	300.00
73917	Charges from - Image West	1,000.00	1,000.00
73920	Charges from - Printing Services	9,160.00	9,160.00
73923	Charges from - Office Supplies	1,000.00	1,000.00
73926	Charge from - Visitor Permits	500.00	500.00
73949	Charges from - Departments - Misc	200.00	200.00
	<i>Subtotal</i>	86,548.31	81,820.31
Travel			
74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74132	In-State - Non-Employee Student	351.49	351.49
74201	Out-State - Employee Travel	898.00	898.00
74202	Out-State - Faculty Development	7,300.00	3,300.00
74210	Out-State - Employee Registration Fee	4,000.00	4,000.00
74230	Out-State - Non-Employee Travel	200.00	200.00
74235	Out-State - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	15,749.49	11,749.49
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		761,452.50	760,901.58

Advising & Career Development Ctr

210103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	59,074.40	58,402.40
	61111 Wages - Regular	1,473,354.00	1,474,726.00
	61123 Wages - Part-time	28,650.00	28,650.00
	61140 Wages - Graduate Assistant	5,134.73	5,134.73
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	61501 Wages - Student Institutional	102,447.25	102,447.25
	62115 Emplyr - MQFE	21,226.09	21,324.33
	62120 Emplyr - FICA	90,759.78	91,179.93
	62122 Emplyr - Retirement KERS	38,260.10	96,597.48
	62123 Emplyr - Retirement KTRS	129,541.21	110,846.54
	62126 Emplyr - Retirement OPT	47,998.33	42,870.75
	62128 Emplyr - Retirement KERS Cash Bal	14,995.35	25,774.29
	62223 Emplyr - Health Insurance	319,273.20	254,281.20
	62224 Emplyr - Life Insurance	2,031.12	1,779.12
	62225 Emplyr - Vision Insurance	2,498.60	2,126.60
	62226 Emplyr - Dental Insurance	6,798.90	5,760.90
	62227 Emplyr - Disability Insurance	2,946.73	2,666.26
	62232 Emplyr - Worker's Compensation	8,058.73	7,346.73
	62240 Emplyr - Medical Waiver	500.00	2,000.00
	<i>Subtotal</i>	2,355,708.52	2,336,074.51
	Operating		
	71102 Supplies - Office	15,289.00	15,289.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	200.00	200.00
	71121 Supplies - Departmental Books	200.00	200.00
	71310 Postage & Freight - Postage	2,156.00	2,156.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,617.00	2,617.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	150.00	150.00
	72101 Maintenance - Copy Machine	3,450.00	3,450.00
	72105 Maintenance - Computer Software	1,488.00	1,488.00
	72108 Maintenance - Equipment	70.00	70.00
	73502 Misc - Advertising	2,214.44	2,214.44
	73910 Charges from - Local Phone	5,606.00	5,606.00
	73911 Charges from - Long Distance Phone	1,446.00	1,446.00
	73920 Charges from - Printing Services	1,141.84	1,141.84
	<i>Subtotal</i>	42,528.28	42,528.28

Travel			
74101	In-State - Employee Travel	27,800.00	27,800.00
74110	In-State - Employee Registration Fee	1,500.00	1,500.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	31,300.00	31,300.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		2,430,536.80	2,410,902.79

Commencement

210105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,500.00	0.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00
	62115 Emplyr - MQFE	43.50	0.00
	62120 Emplyr - FICA	186.00	0.00
	62123 Emplyr - Retirement KTRS	420.00	0.00
	62232 Emplyr - Worker's Compensation	15.00	0.00
	<i>Subtotal</i>	<i>5,164.50</i>	<i>0.00</i>
	Operating		
	71050 General & Administrative (Budget)	608.00	0.00
	71102 Supplies - Office	400.00	0.00
	71120 Supplies - Food Products	1,500.00	0.00
	71149 Supplies - Other Miscellaneous	1,000.00	0.00
	71310 Postage & Freight - Postage	25,000.00	0.00
	71601 Printing - Outside Vendor	20,000.00	0.00
	71749 Rent - Not Classified (< \$10,000)	102,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,800.00	0.00
	73549 Misc - Other	5,040.00	0.00
	73920 Charges from - Printing Services	27,000.00	0.00
	73949 Charges from - Departments - Misc	1,300.00	0.00
	<i>Subtotal</i>	<i>185,648.00</i>	<i>0.00</i>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	1,500.00
	61118 Wages - Fac & Staff Supplemental	0.00	3,000.00
	62115 Emplyr - MQFE	0.00	43.50
	62120 Emplyr - FICA	0.00	186.00
	62123 Emplyr - Retirement KTRS	0.00	420.00
	62232 Emplyr - Worker's Compensation	0.00	15.00
	<i>Subtotal</i>	<i>0.00</i>	<i>5,164.50</i>
	Operating		
	71050 General & Administrative (Budget)	0.00	608.00
	71102 Supplies - Office	0.00	400.00
	71120 Supplies - Food Products	0.00	1,500.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00
	71310 Postage & Freight - Postage	0.00	21,000.00
	71601 Printing - Outside Vendor	0.00	20,000.00
	71749 Rent - Not Classified (< \$10,000)	0.00	102,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,800.00
	73549 Misc - Other	0.00	2,227.50

73920	Charges from - Printing Services	0.00	23,000.00
73949	Charges from - Departments - Misc	0.00	1,300.00
	<i>Subtotal</i>	<i>0.00</i>	<i>174,835.50</i>
ORGN Total		190,812.50	180,000.00

Parent & Family Weekend

210113

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71601 Printing - Outside Vendor	3,200.00	3,200.00
	71749 Rent - Not Classified (< \$10,000)	2,700.00	2,700.00
	72249 Non-Employee Serv - Not Classified	2,000.00	2,000.00
	73549 Misc - Other	10,500.00	10,500.00
	73901 Charges from - Fac Mgt - Labor	4,100.00	4,100.00
	73905 Charges from -Event Planning-Salary	400.00	400.00
	73906 Charges from -Event Planning-Fringe	100.00	100.00
	73940 Charges from - Food Services	7,000.00	7,000.00
	73949 Charges from - Departments - Misc	10,000.00	10,000.00
	<i>Subtotal</i>	42,000.00	42,000.00
ORGN Total		42,000.00	42,000.00

Honors - Harlaxton

210114

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Travel		
	74232 Out-State - Non-Employee Student	325,000.00	325,000.00
	74301 International - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	326,000.00	326,000.00
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	9,000.00	9,000.00
	77810 Govt Sch - Tuition & Fees	7,000.00	7,000.00
	<i>Subtotal</i>	16,000.00	16,000.00
ORGN Total		342,000.00	342,000.00

Mahurin Honors Col Freshman Retreat

210121

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	71720 Rent - Non-State Prop (< \$10,000)	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73537 Misc - Promotional T-shirts	2,300.00	2,300.00
	<i>Subtotal</i>	<i>10,300.00</i>	<i>10,300.00</i>
	Travel		
	74232 Out-State - Non-Employee Student	36,700.00	36,700.00
	<i>Subtotal</i>	<i>36,700.00</i>	<i>36,700.00</i>
ORGN Total		47,000.00	47,000.00

Student Athlete Success Center

210123

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	164,522.16	164,522.16
	61140 Wages - Graduate Assistant	30,201.27	30,201.27
	61150 Wages - Occasional	20,007.00	20,007.00
	61501 Wages - Student Institutional	32,549.00	32,549.00
	62115 Emplry - MQFE	2,587.65	2,631.71
	62120 Emplry - FICA	11,064.43	11,252.86
	62123 Emplry - Retirement KTRS	14,115.11	14,115.11
	62126 Emplry - Retirement OPT	6,603.25	6,603.25
	62223 Emplry - Health Insurance	23,234.64	23,234.64
	62224 Emplry - Life Insurance	144.14	144.14
	62225 Emplry - Vision Insurance	177.32	177.32
	62226 Emplry - Dental Insurance	494.78	494.78
	62227 Emplry - Disability Insurance	253.54	253.54
	62232 Emplry - Worker's Compensation	1,236.41	1,236.41
	<i>Subtotal</i>	307,190.70	307,423.19
	Operating		
	71102 Supplies - Office	5,158.62	5,158.62
	71120 Supplies - Food Products	100.00	100.00
	71222 Utilities - Garbage Collection	200.00	200.00
	71310 Postage & Freight - Postage	76.52	76.52
	71502 Equip - Office Equipment (< \$2000)	1,283.00	1,283.00
	71702 Rent - Copy Machine (< \$10,000)	3,500.00	3,500.00
	72101 Maintenance - Copy Machine	2,394.00	2,394.00
	72108 Maintenance - Equipment	30.00	30.00
	73910 Charges from - Local Phone	7,000.00	7,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	1,500.00	1,500.00
	<i>Subtotal</i>	21,742.14	21,742.14
	Travel		
	74101 In-State - Employee Travel	375.00	375.00
	74110 In-State - Employee Registration Fee	150.00	150.00
	74201 Out-State - Employee Travel	45.00	45.00
	<i>Subtotal</i>	570.00	570.00
	Grants/Loans/Benefits		
	77312 Inst Sch - Honors Program	220.00	220.00
	<i>Subtotal</i>	220.00	220.00
ORGN Total		329,722.84	329,955.33

Office of Scholar Development

210130

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,772.00	2,772.00
	61111 Wages - Regular	159,620.52	159,620.52
	61501 Wages - Student Institutional	4,000.00	4,000.00
	62115 Emplry - MQFE	2,262.27	2,265.73
	62120 Emplry - FICA	9,673.15	9,687.94
	62123 Emplry - Retirement KTRS	16,688.16	16,688.16
	62126 Emplry - Retirement OPT	4,757.36	4,757.36
	62223 Emplry - Health Insurance	22,706.58	22,706.58
	62224 Emplry - Life Insurance	140.87	140.87
	62225 Emplry - Vision Insurance	173.29	173.29
	62226 Emplry - Dental Insurance	483.54	483.54
	62227 Emplry - Disability Insurance	319.24	319.24
	62232 Emplry - Worker's Compensation	818.10	818.10
	<i>Subtotal</i>	224,415.08	224,433.33
	Operating		
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	73547 Emplry - Moving Expense	500.00	500.00
	73549 Misc - Other	1,390.00	1,390.00
	73920 Charges from - Printing Services	60.00	60.00
	<i>Subtotal</i>	3,950.00	3,950.00
	Travel		
	74132 In-State - Non-Employee Student	532.00	532.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	500.00	500.00
	74230 Out-State - Non-Employee Travel	4,250.00	4,250.00
	74232 Out-State - Non-Employee Student	4,500.00	4,500.00
	74235 Out-State - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	15,782.00	15,782.00
ORGN Total		244,147.08	244,165.33

Student Financial Assistance

210201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	2,100.00	0.00
	61111 Wages - Regular	965,563.50	972,537.50
	61123 Wages - Part-time	26,297.00	26,297.00
	61501 Wages - Student Institutional	48,149.00	48,149.00
	62050 Fringe Benefits (Budget)	288.00	0.00
	62115 Emplyr - MQFE	13,434.24	13,886.43
	62120 Emplyr - FICA	57,442.95	59,376.43
	62122 Emplyr - Retirement KERS	69,483.33	119,729.05
	62123 Emplyr - Retirement KTRS	105,824.61	116,793.90
	62126 Emplyr - Retirement OPT	8,351.60	5,585.91
	62128 Emplyr - Retirement KERS Cash Bal	30,928.64	0.00
	62223 Emplyr - Health Insurance	178,728.00	178,728.00
	62224 Emplyr - Life Insurance	1,209.60	1,159.20
	62225 Emplyr - Vision Insurance	1,426.00	1,426.00
	62226 Emplyr - Dental Insurance	3,806.00	3,979.00
	62227 Emplyr - Disability Insurance	1,931.13	1,881.79
	62232 Emplyr - Worker's Compensation	5,200.06	5,076.71
	62240 Emplyr - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	<i>1,521,163.66</i>	<i>1,555,105.92</i>
	Operating		
	71051 Materials - Contingency	0.25	0.25
	71102 Supplies - Office	5,032.00	5,032.00
	71222 Utilities - Garbage Collection	545.00	545.00
	71310 Postage & Freight - Postage	8,348.00	8,348.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71601 Printing - Outside Vendor	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,950.00	2,950.00
	71801 Subscriptions & Dues - Dues	4,212.00	4,212.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72351 Memorandums of Agreement	40,000.00	40,000.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73549 Misc - Other	200.00	200.00
	73910 Charges from - Local Phone	10,000.00	10,000.00
	73911 Charges from - Long Distance Phone	3,000.00	3,000.00
	73912 Charges from - Telephone Equipment	5,000.00	5,000.00
	73920 Charges from - Printing Services	4,041.00	4,041.00
	<i>Subtotal</i>	<i>91,028.25</i>	<i>91,028.25</i>
	Travel		
	74101 In-State - Employee Travel	2,900.00	2,900.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00

74201	Out-State - Employee Travel	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	1,144.75	1,144.75
	<i>Subtotal</i>	10,044.75	10,044.75
ORGN Total		1,622,236.66	1,656,178.92

Scholarships - Institutional

210202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Grants/Loans/Benefits		
	77307 Inst Sch - University	20,000.00	20,000.00
	77322 Inst Sch - Incentive	51,875.00	51,875.00
	77334 Inst Sch - Reciprocity	1,691,348.00	1,691,348.00
	77335 Inst Sch - Need Based	250,000.00	250,000.00
	77338 Inst Sch - National/International	138,684.00	138,684.00
	77357 Inst Sch - Hilltopper Award	786,828.00	786,828.00
	77358 Inst Sch - First Choice Award	35,000.00	35,000.00
	77359 Inst Sch - TIP Special Sch	469,044.00	469,044.00
	77364 Inst Sch-Tuition Incentive Prog Sch	0.00	2,000,000.00
	77399 Inst Sch - Misc Other	273,092.00	273,092.00
	77460 Cherry Presidential Award	624,000.00	624,000.00
	77461 Cherry Presidential Finalist	912,000.00	912,000.00
	77462 Gatton/Craft Presidential Finalist	144,000.00	144,000.00
	77463 Academic Merit - \$1,500	1,521,923.75	1,521,923.75
	77464 Academic Merit - \$2,500	2,145,923.75	2,145,923.75
	77465 Academic Merit - \$4,000	5,691,173.75	5,691,173.75
	77466 Academic Merit - \$8,000	13,235,173.75	13,235,173.75
	77467 Targeted GSP	563,250.00	563,250.00
	77468 Targeted GSA	49,500.00	49,500.00
	77469 Targeted GSE	24,750.00	24,750.00
	77470 Targeted Rogers	45,750.00	45,750.00
	77471 Targeted Nat'l Merit	18,000.00	18,000.00
	77473 Targeted URM	1,332,500.00	1,332,500.00
	77474 Targeted TIP	886,250.00	886,250.00
	77475 Targeted Non-Res/Int'l	510,000.00	510,000.00
	77476 Targeted Gatton	345,000.00	345,000.00
	77477 Targeted Craft	40,000.00	40,000.00
	77478 Transfer F/S - \$1,500	375,750.00	375,750.00
	77479 Transfer F/S - \$2,500	533,750.00	533,750.00
	77480 Transfer F/S Associates - \$1,500	660,750.00	660,750.00
	77803 Govt Sch - WKU License Plates	61,000.00	61,000.00
	<i>Subtotal</i>	33,436,316.00	35,436,316.00
ORGN Total		33,436,316.00	35,436,316.00

Restricted Financial Aid

210204

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
501102	Off Campus Work Study- Federal		
	Personnel		
	61502 Wages - Student Work Study	68,400.00	68,400.00
	<i>Subtotal</i>	68,400.00	68,400.00
501103	America Reads		
	Personnel		
	61503 Wages - America Reads (Budget)	50,000.00	50,000.00
	<i>Subtotal</i>	50,000.00	50,000.00
501182	TEACH Grant FY19-20		
	Grants/Loans/Benefits		
	77801 Govt Sch - Grants & Contracts	20,000.00	20,000.00
	<i>Subtotal</i>	20,000.00	20,000.00
501240	PELL FY 19-20		
	Grants/Loans/Benefits		
	77805 Govt Sch - Pell	22,857,000.00	0.00
	<i>Subtotal</i>	22,857,000.00	0.00
501242	PELL FY 21-22		
	Grants/Loans/Benefits		
	77805 Govt Sch - Pell	0.00	22,000,000.00
	<i>Subtotal</i>	0.00	22,000,000.00
501260	SEOG FY19-20		
	Grants/Loans/Benefits		
	77804 Govt Sch - SEOG	446,000.00	446,000.00
	<i>Subtotal</i>	446,000.00	446,000.00
502101	KEES		
	Grants/Loans/Benefits		
	77806 Govt Sch - Kees	12,323,000.00	12,500,000.00
	<i>Subtotal</i>	12,323,000.00	12,500,000.00
502102	Teacher Scholarship Program		
	Grants/Loans/Benefits		
	77807 Govt Sch - Tech Scholarship	45,000.00	40,000.00
	<i>Subtotal</i>	45,000.00	40,000.00
502103	Early Childhood Dev		
	Grants/Loans/Benefits		

	77808	Govt Sch - Early Childhood	10,000.00	10,000.00
		<i>Subtotal</i>	10,000.00	10,000.00
502104		College Access Programs		
		Grants/Loans/Benefits		
	77809	Govt Sch - College Access Program	6,500,000.00	6,500,000.00
		<i>Subtotal</i>	6,500,000.00	6,500,000.00
502106		Work Ready-KHEAA		
		Grants/Loans/Benefits		
	77815	Govt Sch - KHEAA Work Ready	12,000.00	12,000.00
		<i>Subtotal</i>	12,000.00	12,000.00
ORGN Total			42,331,400.00	41,646,400.00

Scholarships - Departmental
210205

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77312 Inst Sch - Honors Program	26,000.00	26,000.00
	77316 Inst Sch - International Merit	115,000.00	115,000.00
	77329 Inst Sch - Forensics	476,959.00	476,959.00
	77361 Inst Sch - Omani Cultural Division	573,000.00	573,000.00
	77384 Inst Sch - World Topper	189,000.00	189,000.00
	<i>Subtotal</i>	<i>1,379,959.00</i>	<i>1,379,959.00</i>
ORGN Total		1,379,959.00	1,379,959.00

Registrar's Office

210301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	8,676.00	8,844.00
	61111 Wages - Regular	407,748.00	407,580.00
	61123 Wages - Part-time	2,666.00	2,666.00
	61150 Wages - Occasional	3,738.00	3,738.00
	61501 Wages - Student Institutional	40,000.00	40,000.00
	62115 Emplyr - MQFE	5,807.12	5,778.85
	62120 Emplyr - FICA	24,830.50	24,709.56
	62122 Emplyr - Retirement KERS	96,252.78	165,441.18
	62123 Emplyr - Retirement KTRS	20,334.49	20,307.83
	62126 Emplyr - Retirement OPT	7,429.70	7,429.70
	62223 Emplyr - Health Insurance	73,116.00	73,116.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	558.00	558.00
	62226 Emplyr - Dental Insurance	1,384.00	1,384.00
	62227 Emplyr - Disability Insurance	815.51	815.18
	62232 Emplyr - Worker's Compensation	2,270.76	2,269.92
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	696,630.86	765,642.22
	Operating		
	71102 Supplies - Office	6,300.00	6,300.00
	71121 Supplies - Departmental Books	400.00	400.00
	71222 Utilities - Garbage Collection	700.00	700.00
	71310 Postage & Freight - Postage	19,950.00	17,450.00
	71320 Postage & Freight - Freight	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	3,200.00	3,200.00
	71801 Subscriptions & Dues - Dues	1,308.00	1,308.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	71811 Subscriptions & Dues - Data Search	1,100.00	1,100.00
	72101 Maintenance - Copy Machine	900.00	900.00
	72102 Maintenance - Computer	150.00	150.00
	72108 Maintenance - Equipment	500.00	500.00
	72249 Non-Employee Serv - Not Classified	1,000.00	1,000.00
	72449 Bank Service Charge - Other	9,000.00	9,000.00
	73549 Misc - Other	2,636.00	2,636.00
	73910 Charges from - Local Phone	5,500.00	5,500.00
	73911 Charges from - Long Distance Phone	1,300.00	1,300.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	11,688.00	7,188.00
	73923 Charges from - Office Supplies	700.00	700.00

	<i>Subtotal</i>	68,632.00	61,632.00
Travel			
74101	In-State - Employee Travel	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	1,080.00	1,080.00
74201	Out-State - Employee Travel	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	7,780.00	7,780.00
ORGN Total		773,042.86	835,054.22

Admissions Office

210401

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	4,680.00	2,214.00
	61111 Wages - Regular	1,073,244.00	1,075,710.00
	61123 Wages - Part-time	22,568.00	22,568.00
	61180 Wages - Cell Plan Allowance	3,240.00	3,240.00
	61501 Wages - Student Institutional	54,971.48	54,971.48
	62115 Emplyr - MQFE	15,411.20	15,521.51
	62120 Emplyr - FICA	65,896.19	66,367.82
	62122 Emplyr - Retirement KERS	93,943.53	139,932.17
	62123 Emplyr - Retirement KTRS	53,491.07	61,964.89
	62126 Emplyr - Retirement OPT	39,402.36	38,586.39
	62128 Emplyr - Retirement KERS Cash Bal	47,170.63	67,236.63
	62223 Emplyr - Health Insurance	203,100.00	219,348.00
	62224 Emplyr - Life Insurance	1,411.20	1,411.20
	62225 Emplyr - Vision Insurance	1,674.00	1,736.00
	62226 Emplyr - Dental Insurance	4,671.00	4,844.00
	62227 Emplyr - Disability Insurance	2,146.51	2,151.46
	62232 Emplyr - Worker's Compensation	5,770.12	5,766.25
	62240 Emplyr - Medical Waiver	1,500.00	500.00
	<i>Subtotal</i>	1,694,291.29	1,784,069.80
	Operating		
	71050 General & Administrative (Budget)	10,000.00	10,000.00
	71102 Supplies - Office	6,602.00	6,602.00
	71116 Supplies - Motor Fuels & Lubricants	800.00	800.00
	71120 Supplies - Food Products	8,088.00	8,088.00
	71222 Utilities - Garbage Collection	250.00	250.00
	71310 Postage & Freight - Postage	50,205.00	50,205.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	3,240.00	3,240.00
	71512 Equip - Software (>\$5,000<\$100,000)	94,920.00	94,920.00
	71601 Printing - Outside Vendor	60,000.00	60,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	1,150.00	1,150.00
	71811 Subscriptions & Dues - Data Search	21,500.00	21,500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	67,000.00	67,000.00
	72204 Non-Employee Serv - Consulting	5,500.00	5,500.00
	72449 Bank Service Charge - Other	8,000.00	8,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	24,920.00	24,920.00

73537	Misc - Promotional T-shirts	5,000.00	5,000.00
73549	Misc - Other	89.00	89.00
73910	Charges from - Local Phone	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	2,300.00	2,300.00
73920	Charges from - Printing Services	40,000.00	40,000.00
	<i>Subtotal</i>	426,265.00	426,265.00
Travel			
74101	In-State - Employee Travel	49,830.00	49,830.00
74110	In-State - Employee Registration Fee	5,000.00	5,000.00
74201	Out-State - Employee Travel	12,758.00	12,758.00
74210	Out-State - Employee Registration Fee	6,000.00	6,000.00
	<i>Subtotal</i>	73,588.00	73,588.00
ORGN Total		2,194,144.29	2,283,922.80

Topper Orientation Program

210402

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	45,592.00	45,592.00
	62232 Emplr - Worker's Compensation	227.96	227.96
	<i>Subtotal</i>	45,819.96	45,819.96
	Operating		
	71102 Supplies - Office	12,050.00	12,050.00
	71149 Supplies - Other Miscellaneous	197.00	197.00
	71310 Postage & Freight - Postage	10,000.00	10,000.00
	71320 Postage & Freight - Freight	100.00	100.00
	71601 Printing - Outside Vendor	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	71811 Subscriptions & Dues - Data Search	197.00	197.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72449 Bank Service Charge - Other	4,803.00	4,803.00
	73508 Misc - Promotion Expenses & Prizes	26,200.00	26,200.00
	73549 Misc - Other	1,000.00	1,000.00
	73906 Charges from -Event Planning-Fringe	86.00	86.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73913 Charges from - Wireless Service	620.00	620.00
	73920 Charges from - Printing Services	19,639.00	19,639.00
	73927 Charge from - Special Events	5,000.00	5,000.00
	73940 Charges from - Food Services	45,475.42	45,475.42
	73949 Charges from - Departments - Misc	47,000.00	47,000.00
	<i>Subtotal</i>	188,567.42	188,567.42
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		234,887.38	234,887.38

International Recruiting & Admissions

210404

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	-6,362.30	37,015.54
	61111 Wages - Regular	88,402.09	119,321.25
	62115 Emplyr - MQFE	2,535.68	1,678.89
	62120 Emplyr - FICA	10,842.23	7,178.69
	62122 Emplyr - Retirement KERS	9,275.25	15,942.49
	62123 Emplyr - Retirement KTRS	6,335.85	10,312.88
	62126 Emplyr - Retirement OPT	11,162.19	3,108.64
	62223 Emplyr - Health Insurance	24,047.04	20,310.00
	62224 Emplyr - Life Insurance	199.58	126.00
	62225 Emplyr - Vision Insurance	245.52	155.00
	62226 Emplyr - Dental Insurance	512.08	432.50
	62227 Emplyr - Disability Insurance	372.80	238.65
	62232 Emplyr - Worker's Compensation	931.99	596.61
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	149,000.00	216,417.14
	Operating		
	71050 General & Administrative (Budget)	0.00	-91,117.14
	71310 Postage & Freight - Postage	-2,600.00	2,600.00
	71320 Postage & Freight - Freight	-1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	-400.00	100.00
	<i>Subtotal</i>	-4,000.00	-87,417.14
	Travel		
	74201 Out-State - Employee Travel	-500.00	500.00
	74210 Out-State - Employee Registration Fee	-500.00	500.00
	74301 International - Employee Travel	-2,000.00	2,000.00
	74310 Intl - Employee Registration Fee	-5,000.00	5,000.00
	<i>Subtotal</i>	-8,000.00	8,000.00
ORGN Total		137,000.00	137,000.00

WKU Pathways - Operating
210422

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	41,400.00	141,400.00
	<i>Subtotal</i>	<i>41,400.00</i>	<i>141,400.00</i>
ORGN Total		41,400.00	141,400.00

F&A - TRIO/EEP

210502

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	62,459.00	60,114.00
	<i>Subtotal</i>	62,459.00	60,114.00
ORGN Total		62,459.00	60,114.00

School of Professional Studies

215110

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	543,036.00	543,036.00
	61121 Wages - P/T Faculty	193,832.00	193,832.00
	61140 Wages - Graduate Assistant	15,424.00	15,424.00
	61501 Wages - Student Institutional	7,957.25	7,957.25
	62115 Emplry - MQFE	10,342.27	10,387.80
	62120 Emplry - FICA	44,039.85	44,416.78
	62122 Emplry - Retirement KERS	16,170.75	0.00
	62123 Emplry - Retirement KTRS	55,585.25	60,771.20
	62126 Emplry - Retirement OPT	13,982.60	13,982.60
	62223 Emplry - Health Insurance	64,992.00	73,116.00
	62224 Emplry - Life Insurance	453.60	453.60
	62225 Emplry - Vision Insurance	558.00	558.00
	62226 Emplry - Dental Insurance	1,557.00	1,557.00
	62227 Emplry - Disability Insurance	1,004.80	1,004.80
	62232 Emplry - Worker's Compensation	3,801.25	3,801.25
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	973,236.62	970,298.28
	Operating		
	71050 General & Administrative (Budget)	14,350.00	14,350.00
	71102 Supplies - Office	6,006.00	6,006.00
	71109 Supplies - Classroom	1,628.00	1,628.00
	71120 Supplies - Food Products	1,950.00	1,950.00
	71121 Supplies - Departmental Books	1,700.00	1,700.00
	71149 Supplies - Other Miscellaneous	1,550.00	1,550.00
	71222 Utilities - Garbage Collection	5.00	5.00
	71310 Postage & Freight - Postage	743.00	743.00
	71320 Postage & Freight - Freight	20.00	20.00
	71501 Equip - Software (< \$5,000)	375.00	375.00
	71503 Equip - Office Furniture (< \$2000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,033.63	2,033.63
	71801 Subscriptions & Dues - Dues	1,483.00	1,483.00
	71810 Subscriptions & Dues - Subscription	450.33	450.33
	72101 Maintenance - Copy Machine	2,931.62	2,931.62
	72204 Non-Employee Serv - Consulting	3,246.00	3,246.00
	73502 Misc - Advertising	667.00	667.00
	73508 Misc - Promotion Expenses & Prizes	990.00	990.00
	73516 Misc - Uniforms & Badges	100.00	100.00
	73549 Misc - Other	7,000.00	7,000.00
	73901 Charges from - Fac Mgt - Labor	1,000.00	1,000.00
	73910 Charges from - Local Phone	4,092.00	4,092.00
	73911 Charges from - Long Distance Phone	304.00	304.00

73912	Charges from - Telephone Equipment	1,086.00	1,086.00
73913	Charges from - Wireless Service	40.00	40.00
73920	Charges from - Printing Services	4,393.87	4,393.87
73923	Charges from - Office Supplies	872.13	872.13
73940	Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	61,016.58	61,016.58
Travel			
74101	In-State - Employee Travel	2,147.00	2,147.00
74102	In-State - Faculty Development	474.00	474.00
74201	Out-State - Employee Travel	11,871.00	11,871.00
	<i>Subtotal</i>	14,492.00	14,492.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	1,668.00	1,668.00
	<i>Subtotal</i>	1,668.00	1,668.00
ORGN Total		1,050,413.20	1,047,474.86

Military Student Services

215111

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	93,216.00	93,216.00
	61123 Wages - Part-time	290.46	290.46
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Emplry - MQFE	1,268.81	1,267.35
	62120 Emplry - FICA	5,425.28	5,419.00
	62123 Emplry - Retirement KTRS	6,187.35	6,187.35
	62126 Emplry - Retirement OPT	4,738.48	4,738.48
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	186.43	186.43
	62232 Emplry - Worker's Compensation	474.73	467.53
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>122,187.34</i>	<i>122,172.40</i>
ORGN Total		122,187.34	122,172.40

Diversity & Community Studies

215120

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	46,428.00	0.00
	62050 Fringe Benefits (Budget)	4,476.20	4,476.20
	62115 Emplry - MQFE	673.21	0.00
	62120 Emplry - FICA	2,878.54	0.00
	62123 Emplry - Retirement KTRS	7,365.80	0.00
	62223 Emplry - Health Insurance	8,124.00	0.00
	62224 Emplry - Life Insurance	50.40	0.00
	62225 Emplry - Vision Insurance	62.00	0.00
	62226 Emplry - Dental Insurance	173.00	0.00
	62227 Emplry - Disability Insurance	92.86	0.00
	62232 Emplry - Worker's Compensation	232.14	0.00
	<i>Subtotal</i>	70,556.15	4,476.20
ORGN Total		70,556.15	4,476.20

Graduate School

220101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	6,876.00
	61111 Wages - Regular	334,308.00	289,524.00
	61123 Wages - Part-time	15,724.00	15,724.00
	61501 Wages - Student Institutional	22,839.00	22,839.00
	62050 Fringe Benefits (Budget)	744.00	744.00
	62115 Emplyr - MQFE	4,667.36	4,017.55
	62120 Emplyr - FICA	19,957.00	17,178.49
	62122 Emplyr - Retirement KERS	47,259.68	81,230.86
	62123 Emplyr - Retirement KTRS	16,863.86	9,758.88
	62126 Emplyr - Retirement OPT	9,192.73	9,192.73
	62128 Emplyr - Retirement KERS Cash Bal	13,505.31	23,213.19
	62223 Emplyr - Health Insurance	64,992.00	56,868.00
	62224 Emplyr - Life Insurance	403.20	352.80
	62225 Emplyr - Vision Insurance	434.00	434.00
	62226 Emplyr - Dental Insurance	1,384.00	1,211.00
	62227 Emplyr - Disability Insurance	668.62	579.05
	62232 Emplyr - Worker's Compensation	1,864.36	1,640.44
	<i>Subtotal</i>	554,807.12	541,383.99
	Operating		
	71102 Supplies - Office	3,453.74	3,453.74
	71120 Supplies - Food Products	300.00	300.00
	71149 Supplies - Other Miscellaneous	424.92	424.92
	71310 Postage & Freight - Postage	181.17	181.17
	71702 Rent - Copy Machine (< \$10,000)	1,630.77	1,630.77
	71801 Subscriptions & Dues - Dues	6,815.00	6,815.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	17,000.00	17,000.00
	72108 Maintenance - Equipment	400.00	400.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73910 Charges from - Local Phone	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	850.00	850.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73940 Charges from - Food Services	1,281.00	1,281.00
	<i>Subtotal</i>	44,636.60	44,636.60
	Travel		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	2,500.00	2,500.00
	74132 In-State - Non-Employee Student	3,750.00	3,750.00

74201	Out-State - Employee Travel	9,433.00	9,433.00
74210	Out-State - Employee Registration Fee	5,000.00	5,000.00
74232	Out-State - Non-Employee Student	3,750.00	3,750.00
	<i>Subtotal</i>	27,433.00	27,433.00

ORGN Total

626,876.72

613,453.59

WKU on Demand

220201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	7,848.00	-16,885.27
	61111 Wages - Regular	135,009.00	94,248.00
	62115 Emplry - MQFE	2,368.06	1,358.98
	62120 Emplry - FICA	2,332.47	5,810.83
	62122 Emplry - Retirement KERS	2,530.91	52,477.11
	62123 Emplry - Retirement KTRS	4,635.52	5,161.20
	62128 Emplry - Retirement KERS Cash Bal	3,237.80	0.00
	62223 Emplry - Health Insurance	4,620.00	24,372.00
	62224 Emplry - Life Insurance	252.00	151.20
	62225 Emplry - Vision Insurance	310.00	186.00
	62226 Emplry - Dental Insurance	865.00	519.00
	62227 Emplry - Disability Insurance	346.75	188.49
	62232 Emplry - Worker's Compensation	3,703.27	471.24
	<i>Subtotal</i>	168,058.78	168,058.78
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	8,000.00	8,000.00
	72101 Maintenance - Copy Machine	400.00	400.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73502 Misc - Advertising	10,705.22	10,705.22
	73515 Misc - Licensing Fees	20,000.00	20,000.00
	73537 Misc - Promotional T-shirts	6,500.00	6,500.00
	73549 Misc - Other	921.00	921.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	10,000.00	10,000.00
	<i>Subtotal</i>	79,326.22	79,326.22
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74110 In-State - Employee Registration Fee	1,500.00	1,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	12,500.00	12,500.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	5,500.00	5,500.00

	<i>Subtotal</i>	<i>5,500.00</i>	<i>5,500.00</i>
ORGN Total		265,385.00	265,385.00

Extended Courses Support

220301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61121 Wages - P/T Faculty	18,359.00	18,359.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61501 Wages - Student Institutional	15,000.00	15,000.00
	62115 Emplryr - MQFE	280.71	280.71
	62120 Emplryr - FICA	1,200.26	1,200.26
	62232 Emplryr - Worker's Compensation	171.80	171.80
	<i>Subtotal</i>	36,011.77	36,011.77
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	500.00	500.00
	71112 Supplies - Data Processing	43.00	43.00
	71310 Postage & Freight - Postage	340.00	340.00
	71601 Printing - Outside Vendor	1,100.00	1,100.00
	71720 Rent - Non-State Prop (< \$10,000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	73502 Misc - Advertising	11,885.10	11,885.10
	73508 Misc - Promotion Expenses & Prizes	11,501.08	11,501.08
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	1,072.00	1,072.00
	73911 Charges from - Long Distance Phone	248.00	248.00
	73920 Charges from - Printing Services	270.00	270.00
	<i>Subtotal</i>	29,309.18	29,309.18
	Travel		
	74101 In-State - Employee Travel	3,200.00	3,200.00
	74201 Out-State - Employee Travel	1,280.00	1,280.00
	74210 Out-State - Employee Registration Fee	600.00	600.00
	<i>Subtotal</i>	5,080.00	5,080.00
ORGN Total		70,400.95	70,400.95

Cohort Programs

220402

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61117 Wages - Fac Summer/Winter (BGCC)	4,331.00	0.00
	61118 Wages - Fac & Staff Supplemental	37,867.00	0.00
	61121 Wages - P/T Faculty	3,000.00	0.00
	61123 Wages - Part-time	6,000.00	0.00
	62050 Fringe Benefits (Budget)	8,200.00	0.00
	62115 Emplry - MQFE	9,845.50	0.00
	62120 Emplry - FICA	22,098.00	0.00
	62123 Emplry - Retirement KTRS	28,600.00	0.00
	62227 Emplry - Disability Insurance	420.00	0.00
	62232 Emplry - Worker's Compensation	4,295.00	0.00
	<i>Subtotal</i>	124,656.50	0.00
	Operating		
	71050 General & Administrative (Budget)	3,385.82	0.00
	71102 Supplies - Office	18,000.00	0.00
	71109 Supplies - Classroom	9,558.00	0.00
	71120 Supplies - Food Products	15,000.00	0.00
	71149 Supplies - Other Miscellaneous	19,000.00	0.00
	71310 Postage & Freight - Postage	3,000.00	0.00
	71801 Subscriptions & Dues - Dues	18,188.00	0.00
	71810 Subscriptions & Dues - Subscription	2,000.00	0.00
	72105 Maintenance - Computer Software	17,832.00	0.00
	73502 Misc - Advertising	39,250.00	0.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	0.00
	73549 Misc - Other	49,404.00	0.00
	73910 Charges from - Local Phone	1,150.00	0.00
	73911 Charges from - Long Distance Phone	1,200.00	0.00
	73912 Charges from - Telephone Equipment	468.00	0.00
	73920 Charges from - Printing Services	6,000.00	0.00
	73949 Charges from - Departments - Misc	18,000.00	0.00
	73954 Charges from - UG App Fee Waiver	2,400.00	0.00
	<i>Subtotal</i>	226,835.82	0.00
	Travel		
	74101 In-State - Employee Travel	4,500.00	0.00
	74201 Out-State - Employee Travel	8,000.00	0.00
	74202 Out-State - Faculty Development	1,500.00	0.00
	74232 Out-State - Non-Employee Student	5,000.00	0.00
	<i>Subtotal</i>	19,000.00	0.00
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	3,000.00	0.00

77912	Part Support - Books	7,900.00	0.00
77949	Part Support - Miscellaneous	7,750.00	0.00
	<i>Subtotal</i>	18,650.00	0.00

ORGN Total **389,142.32** **0.00**

CFL - Social Work

220406

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-31,005.00	51,704.57
	61111 Wages - Regular	31,005.00	88,005.00
	62115 Emplyr - MQFE	383.37	1,121.71
	62120 Emplyr - FICA	1,639.24	4,796.28
	62122 Emplyr - Retirement KERS	15,338.17	26,363.55
	62123 Emplyr - Retirement KTRS	0.00	9,043.05
	62223 Emplyr - Health Insurance	8,124.00	16,248.00
	62224 Emplyr - Life Insurance	50.40	100.80
	62225 Emplyr - Vision Insurance	62.00	124.00
	62226 Emplyr - Dental Insurance	173.00	346.00
	62227 Emplyr - Disability Insurance	62.01	176.01
	62232 Emplyr - Worker's Compensation	155.03	440.03
	<i>Subtotal</i>	25,987.22	198,469.00
ORGN Total		25,987.22	198,469.00

KRS Contract Programs

220409

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-143,192.34	1,000.02
	61111 Wages - Regular	160,452.00	215,844.00
	62115 Emplyr - MQFE	2,227.99	3,023.23
	62120 Emplyr - FICA	9,526.58	12,926.90
	62123 Emplyr - Retirement KTRS	8,251.07	8,251.07
	62126 Emplyr - Retirement OPT	9,478.01	14,319.27
	62223 Emplyr - Health Insurance	24,372.00	32,496.00
	62224 Emplyr - Life Insurance	151.20	201.60
	62225 Emplyr - Vision Insurance	186.00	186.00
	62226 Emplyr - Dental Insurance	346.00	346.00
	62227 Emplyr - Disability Insurance	320.91	431.69
	62232 Emplyr - Worker's Compensation	802.26	1,079.22
	<i>Subtotal</i>	72,921.68	290,105.00
ORGN Total		72,921.68	290,105.00

Winter Session

220410

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71102 Supplies - Office	200.00	200.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73530 Misc - Bad Debt - Uncollectible	14,110.00	14,110.00
	73537 Misc - Promotional T-shirts	2,500.00	2,500.00
	73920 Charges from - Printing Services	400.00	400.00
	<i>Subtotal</i>	19,710.00	19,710.00
ORGN Total		19,710.00	19,710.00

WKU - E-town/Fort Knox

220601

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	25,303.00	25,303.00
	61111 Wages - Regular	234,276.00	234,276.00
	61121 Wages - P/T Faculty	89,755.80	89,755.80
	61123 Wages - Part-time	49,161.00	49,161.00
	61180 Wages - Cell Plan Allowance	2,080.00	2,080.00
	61501 Wages - Student Institutional	9,654.00	9,654.00
	62115 Emplry - MQFE	5,296.92	5,294.98
	62120 Emplry - FICA	22,648.95	22,640.56
	62122 Emplry - Retirement KERS	51,723.86	70,568.09
	62123 Emplry - Retirement KTRS	27,572.06	30,993.19
	62223 Emplry - Health Insurance	32,496.00	32,496.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	372.00	372.00
	62226 Emplry - Dental Insurance	1,038.00	1,038.00
	62227 Emplry - Disability Insurance	468.55	468.55
	62232 Emplry - Worker's Compensation	1,924.64	1,914.24
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	555,073.18	577,317.81
	Operating		
	71102 Supplies - Office	10,100.00	10,100.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	950.00	950.00
	71320 Postage & Freight - Freight	3,094.00	3,094.00
	71701 Rent - Equipment (< \$10,000)	344.00	344.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	72101 Maintenance - Copy Machine	3,100.00	3,100.00
	72249 Non-Employee Serv - Not Classified	270.00	270.00
	73512 Misc - Cable, TV, Radio Program	480.00	480.00
	73910 Charges from - Local Phone	6,200.00	6,200.00
	73911 Charges from - Long Distance Phone	1,200.00	1,200.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	1,200.00	1,200.00
	<i>Subtotal</i>	28,938.00	28,938.00
	Travel		
	74101 In-State - Employee Travel	7,305.00	7,305.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	9,305.00	9,305.00
ORGN Total		593,316.18	615,560.81

WKU - Glasgow

220701

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	25,279.81	25,279.81
	61111 Wages - Regular	127,632.00	127,632.00
	61121 Wages - P/T Faculty	214,290.83	214,290.83
	61123 Wages - Part-time	28,087.32	28,087.32
	61501 Wages - Student Institutional	54,762.00	54,762.00
	62050 Fringe Benefits (Budget)	3,641.00	3,641.00
	62115 Emplyr - MQFE	5,242.45	5,241.55
	62120 Emplyr - FICA	22,415.95	22,412.11
	62122 Emplyr - Retirement KERS	24,273.94	41,722.52
	62123 Emplyr - Retirement KTRS	29,157.44	29,157.44
	62223 Emplyr - Health Insurance	24,372.00	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	186.00	186.00
	62226 Emplyr - Dental Insurance	519.00	519.00
	62227 Emplyr - Disability Insurance	255.27	255.27
	62232 Emplyr - Worker's Compensation	2,123.86	2,123.86
	<i>Subtotal</i>	562,390.07	579,833.91
	Operating		
	71102 Supplies - Office	6,000.00	6,000.00
	71109 Supplies - Classroom	5,500.00	5,500.00
	71120 Supplies - Food Products	4,745.00	4,745.00
	71202 Telephone - Long-distance	2,500.00	2,500.00
	71203 Telephone - Line Service	13,400.00	13,400.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71320 Postage & Freight - Freight	465.00	465.00
	71502 Equip - Office Equipment (< \$2000)	1,064.00	1,064.00
	71505 Equip - Classroom (< \$2000)	1,528.00	1,528.00
	71507 Equip - Maintenance (< \$2000)	1,885.00	1,885.00
	71702 Rent - Copy Machine (< \$10,000)	6,650.00	6,650.00
	71720 Rent - Non-State Prop (< \$10,000)	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	2,250.00	2,250.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	3,060.00	3,060.00
	72249 Non-Employee Serv - Not Classified	3,803.00	3,803.00
	73513 Misc - Background Check - Student	644.00	644.00
	73516 Misc - Uniforms & Badges	200.00	200.00
	73522 Misc - Service Fees	400.00	400.00
	73523 Misc - Background Check - Emp	500.00	500.00
	73549 Misc - Other	2,929.00	2,929.00
	73920 Charges from - Printing Services	3,595.00	3,595.00

	<i>Subtotal</i>	67,918.00	67,918.00
Travel			
74101	In-State - Employee Travel	14,867.00	14,867.00
74132	In-State - Non-Employee Student	1,653.00	1,653.00
	<i>Subtotal</i>	16,520.00	16,520.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	1,700.00	1,700.00
	<i>Subtotal</i>	1,700.00	1,700.00
ORGN Total		648,528.07	665,971.91

WKU - Glasgow Facilities & Grounds

220704

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	4,088.76	4,088.76
	61111 Wages - Regular	90,031.50	90,031.50
	61180 Wages - Cell Plan Allowance	2,160.60	2,160.60
	62115 Emplryr - MQFE	1,203.18	1,212.47
	62120 Emplryr - FICA	5,144.62	5,184.33
	62122 Emplryr - Retirement KERS	44,538.58	76,553.78
	62223 Emplryr - Health Insurance	24,372.00	24,372.00
	62224 Emplryr - Life Insurance	151.20	151.20
	62225 Emplryr - Vision Insurance	186.00	186.00
	62226 Emplryr - Dental Insurance	519.00	519.00
	62227 Emplryr - Disability Insurance	180.07	180.07
	62232 Emplryr - Worker's Compensation	460.95	450.15
	<i>Subtotal</i>	173,036.46	205,089.86
	Operating		
	71103 Supplies - Janitorial & Maintenance	19,000.00	19,000.00
	71115 Supplies - Building Materials	4,911.00	4,911.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	500.00	500.00
	71122 Supplies - Grounds Maintenance	2,000.00	2,000.00
	71222 Utilities - Garbage Collection	6,338.00	6,338.00
	71507 Equip - Maintenance (< \$2000)	2,675.00	2,675.00
	71701 Rent - Equipment (< \$10,000)	1,418.00	1,418.00
	72106 Maintenance - Building	7,468.00	7,468.00
	72107 Maintenance - Ground	9,456.50	9,456.50
	72108 Maintenance - Equipment	24,300.00	24,300.00
	72249 Non-Employee Serv - Not Classified	28,215.00	28,215.00
	73516 Misc - Uniforms & Badges	400.00	400.00
	73522 Misc - Service Fees	300.00	300.00
	<i>Subtotal</i>	107,481.50	107,481.50
ORGN Total		280,517.96	312,571.36

WKU - Owensboro

220801

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	23,343.00	23,343.00
	61111 Wages - Regular	141,480.00	141,480.00
	61121 Wages - P/T Faculty	143,122.71	143,122.71
	61123 Wages - Part-time	56,780.00	56,780.00
	61501 Wages - Student Institutional	20,000.00	20,000.00
	62115 Emplyr - MQFE	4,864.21	4,909.35
	62120 Emplyr - FICA	20,798.69	20,991.71
	62122 Emplyr - Retirement KERS	17,927.93	30,814.87
	62123 Emplyr - Retirement KTRS	22,200.82	22,200.82
	62126 Emplyr - Retirement OPT	3,109.69	3,109.69
	62223 Emplyr - Health Insurance	32,496.00	32,496.00
	62224 Emplyr - Life Insurance	201.60	201.60
	62225 Emplyr - Vision Insurance	248.00	248.00
	62226 Emplyr - Dental Insurance	692.00	692.00
	62227 Emplyr - Disability Insurance	282.96	282.96
	62232 Emplyr - Worker's Compensation	1,812.31	1,806.91
	<i>Subtotal</i>	489,359.92	502,479.62
	Operating		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	5,000.00	5,000.00
	71120 Supplies - Food Products	2,500.00	2,500.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71320 Postage & Freight - Freight	500.00	500.00
	71401 Insurance - Other Non-employee	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71505 Equip - Classroom (< \$2000)	2,000.00	2,000.00
	71603 Printing - Copy Machine Usage Chrg	3,500.00	3,500.00
	71720 Rent - Non-State Prop (< \$10,000)	2,897.46	2,897.46
	71749 Rent - Not Classified (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	900.00	900.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72105 Maintenance - Computer Software	500.00	500.00
	73511 Misc - Other Telecommunications	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	500.00	500.00
	73935 Charges from - IT Projects	7,000.00	7,000.00
	73937 Charges from - Video Surveillance	12,000.00	12,000.00
	<i>Subtotal</i>	54,397.46	54,397.46

Travel

74101	In-State - Employee Travel	10,000.00	10,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	976.00	976.00
	<i>Subtotal</i>	11,976.00	11,976.00
ORGN Total		555,733.38	568,853.08

WKU - Owensboro Fac. & Grounds

220802

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	59,688.00	59,688.00
	61180 Wages - Cell Plan Allowance	360.10	360.10
	62115 Emplry - MQFE	812.23	811.84
	62120 Emplry - FICA	3,472.99	3,471.29
	62122 Emplry - Retirement KERS	11,653.15	20,029.67
	62123 Emplry - Retirement KTRS	5,732.34	5,732.34
	62223 Emplry - Health Insurance	16,248.00	16,248.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	346.00	346.00
	62227 Emplry - Disability Insurance	119.37	119.37
	62232 Emplry - Worker's Compensation	300.24	298.44
	<i>Subtotal</i>	98,957.22	107,329.85
	Operating		
	71103 Supplies - Janitorial & Maintenance	6,500.00	6,500.00
	71115 Supplies - Building Materials	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71122 Supplies - Grounds Maintenance	2,500.00	2,500.00
	71222 Utilities - Garbage Collection	2,500.00	2,500.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	5,000.00
	71701 Rent - Equipment (< \$10,000)	2,500.00	2,500.00
	72106 Maintenance - Building	3,000.00	3,000.00
	72108 Maintenance - Equipment	4,500.00	4,500.00
	72149 Maintenance - Repair Non-classified	6,429.90	6,429.90
	72249 Non-Employee Serv - Not Classified	47,500.00	47,500.00
	73501 Misc - Laundry & Cleaning	5,000.00	5,000.00
	73516 Misc - Uniforms & Badges	999.90	999.90
	73517 Misc - Certification Fees	500.00	500.00
	73910 Charges from - Local Phone	10,000.00	10,000.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	1,500.00	1,500.00
	<i>Subtotal</i>	102,429.80	102,429.80
ORGN Total		201,387.02	209,759.65

Graduate Fellowship

220901

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77325 Inst Sch - Grad Intn'l - Fall	17,200.00	17,200.00
	77326 Inst Sch - Grad Intn'l - Spring	17,200.00	17,200.00
	77327 Inst Sch - Grad Intn'l - Summer	2,000.00	2,000.00
	77334 Inst Sch - Reciprocity	127,000.00	127,000.00
	<i>Subtotal</i>	<i>163,400.00</i>	<i>163,400.00</i>
ORGN Total		163,400.00	163,400.00

Graduate Fellowship - Academic Aff.

220902

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77318 Inst Sch - Fellowship Intn'l Grad	71,000.00	71,000.00
	77319 Inst Sch - Minority In State Grad	4,000.00	4,000.00
	77356 Inst Sch - GA MFA Creative Writing	119,000.00	119,000.00
	77388 Inst Sch - GA Health Insurance	165,000.00	165,000.00
	77400 Inst Sch - Grad Assist. Tuition Gr	455,068.00	455,068.00
	77410 Inst Sch - GS Nonres Tuit Waiv Fall	402,996.00	402,996.00
	77420 Inst Sch - GS Nonres Tuit Waiv Spr.	402,997.00	402,997.00
	77430 Inst Sch - GS Nonres Tuit Waiv Sum.	16,260.00	16,260.00
	<i>Subtotal</i>	<i>1,636,321.00</i>	<i>1,636,321.00</i>
ORGN Total		1,636,321.00	1,636,321.00

Graduate Student Research
221100

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	10,100.00	10,100.00
	<i>Subtotal</i>	<i>10,100.00</i>	<i>10,100.00</i>
ORGN Total		10,100.00	10,100.00

Research & Creative Activities Prog

222100

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	184,851.41	118,484.41
	<i>Subtotal</i>	<i>184,851.41</i>	<i>118,484.41</i>
ORGN Total		184,851.41	118,484.41

Dean Gordon Ford College Business

230011

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-0.50	-0.50
	61111 Wages - Regular	857,094.00	848,646.00
	61121 Wages - P/T Faculty	5,438.51	5,438.51
	61501 Wages - Student Institutional	23,659.00	23,659.00
	62115 Emplyr - MQFE	12,180.79	11,992.56
	62120 Emplyr - FICA	44,360.95	44,924.16
	62122 Emplyr - Retirement KERS	50,738.41	87,210.17
	62123 Emplyr - Retirement KTRS	42,716.51	49,079.01
	62126 Emplyr - Retirement OPT	32,953.29	32,953.29
	62128 Emplyr - Retirement KERS Cash Bal	29,527.65	50,752.71
	62223 Emplyr - Health Insurance	82,864.80	90,988.80
	62224 Emplyr - Life Insurance	614.88	665.28
	62225 Emplyr - Vision Insurance	694.40	756.40
	62226 Emplyr - Dental Insurance	1,937.60	2,110.60
	62227 Emplyr - Disability Insurance	1,216.54	1,313.64
	62232 Emplyr - Worker's Compensation	4,430.96	4,388.72
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,191,427.79</i>	<i>1,255,878.35</i>
	Operating		
	71050 General & Administrative (Budget)	3,771.00	3,771.00
	71102 Supplies - Office	6,800.00	6,800.00
	71109 Supplies - Classroom	100.00	100.00
	71120 Supplies - Food Products	2,500.00	2,500.00
	71310 Postage & Freight - Postage	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	600.00	600.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	800.00	800.00
	71601 Printing - Outside Vendor	100.00	100.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	2,800.00	2,800.00
	73502 Misc - Advertising	2,631.00	2,631.00
	73508 Misc - Promotion Expenses & Prizes	6,500.00	6,500.00
	73514 Misc - Accreditation Fees	8,700.00	8,700.00
	73523 Misc - Background Check - Emp	75.00	75.00
	73549 Misc - Other	31,625.00	43,589.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	800.00	800.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	100.00	100.00

73940	Charges from - Food Services	1,800.00	1,800.00
73949	Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	88,602.00	100,566.00
Travel			
74101	In-State - Employee Travel	2,500.00	2,500.00
74201	Out-State - Employee Travel	22,548.00	22,548.00
	<i>Subtotal</i>	25,048.00	25,048.00
Capital			
78155	Cap Equip - Classroom (>\$5000)	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		1,307,577.79	1,383,992.35

F&A - Business

230012

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	71051 Materials - Contingency	9,734.00	9,656.00
	<i>Subtotal</i>	9,734.00	9,656.00
ORGN Total		9,734.00	9,656.00

Business Part-Time Faculty

230022

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	8,679.77	8,679.77
	62115 Emplry - MQFE	125.86	125.86
	62120 Emplry - FICA	538.15	538.15
	62232 Emplry - Worker's Compensation	43.40	43.40
	<i>Subtotal</i>	9,387.18	9,387.18
ORGN Total		9,387.18	9,387.18

GMAT Course
230023

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61122 Wages - Stipends	639.00	639.00
	62115 Emplyr - MQFE	23.77	9.27
	62120 Emplyr - FICA	101.62	39.62
	62123 Emplyr - Retirement KTRS	6.46	89.46
	62227 Emplyr - Disability Insurance	3.28	1.28
	62232 Emplyr - Worker's Compensation	8.20	3.20
	<i>Subtotal</i>	782.33	781.83
	Operating		
	71050 General & Administrative (Budget)	223.00	223.50
	71102 Supplies - Office	500.00	500.00
	71109 Supplies - Classroom	500.00	500.00
	73502 Misc - Advertising	994.67	994.67
	<i>Subtotal</i>	2,217.67	2,218.17
ORGN Total		3,000.00	3,000.00

Course Fees - MBA

230025

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	155,000.00	90,000.00
	<i>Subtotal</i>	<i>155,000.00</i>	<i>90,000.00</i>
ORGN Total		155,000.00	90,000.00

GFCB - Faculty & Student Prog Sup.

230026

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	114,806.00	114,806.00
	62115 Emplry - MQFE	1,664.69	1,664.69
	62120 Emplry - FICA	7,117.97	7,117.97
	62232 Emplry - Worker's Compensation	574.03	574.03
	<i>Subtotal</i>	<i>124,162.69</i>	<i>124,162.69</i>
	Operating		
	71050 General & Administrative (Budget)	392,179.71	388,179.71
	<i>Subtotal</i>	<i>392,179.71</i>	<i>388,179.71</i>
	Travel		
	74201 Out-State - Employee Travel	16,000.00	16,000.00
	74232 Out-State - Non-Employee Student	12,700.00	12,700.00
	<i>Subtotal</i>	<i>28,700.00</i>	<i>28,700.00</i>
ORGN Total		545,042.40	541,042.40

FY20 Reduction Target - GFCB

230031

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-266,058.00	-36,117.36
	<i>Subtotal</i>	-266,058.00	-36,117.36
ORGN Total		-266,058.00	-36,117.36

Reduction Target - GFCB

230033

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-472,231.00	0.00
	<i>Subtotal</i>	-472,231.00	0.00
ORGN Total		-472,231.00	0.00

Accounting
230101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,514,124.00	1,473,744.00
	61501 Wages - Student Institutional	7,293.00	7,293.00
	62115 Emplyr - MQFE	21,161.50	20,642.90
	62120 Emplyr - FICA	90,483.64	88,266.21
	62122 Emplyr - Retirement KERS	17,274.92	29,692.48
	62123 Emplyr - Retirement KTRS	87,704.26	40,000.75
	62126 Emplyr - Retirement OPT	80,966.31	103,716.88
	62223 Emplyr - Health Insurance	113,736.00	97,488.00
	62224 Emplyr - Life Insurance	756.00	655.20
	62225 Emplyr - Vision Insurance	868.00	744.00
	62226 Emplyr - Dental Insurance	2,422.00	2,076.00
	62227 Emplyr - Disability Insurance	2,526.36	2,363.79
	62232 Emplyr - Worker's Compensation	7,607.09	7,405.19
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,947,423.08</i>	<i>1,874,588.40</i>
	Operating		
	71050 General & Administrative (Budget)	860.00	860.00
	71102 Supplies - Office	3,113.00	3,113.00
	71109 Supplies - Classroom	448.00	448.00
	71112 Supplies - Data Processing	927.00	927.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71121 Supplies - Departmental Books	116.00	116.00
	71310 Postage & Freight - Postage	824.00	824.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71603 Printing - Copy Machine Usage Chrg	448.00	448.00
	71702 Rent - Copy Machine (< \$10,000)	672.00	672.00
	73549 Misc - Other	720.00	720.00
	73910 Charges from - Local Phone	2,682.00	2,682.00
	73911 Charges from - Long Distance Phone	522.00	522.00
	73920 Charges from - Printing Services	2,518.00	2,518.00
	<i>Subtotal</i>	<i>15,850.00</i>	<i>15,850.00</i>
ORGN Total		1,963,273.08	1,890,438.40

Finance
230102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	973,512.00	979,224.00
	61501 Wages - Student Institutional	4,324.00	4,324.00
	62115 Emplry - MQFE	13,600.79	13,730.68
	62120 Emplry - FICA	55,757.87	57,393.81
	62122 Emplry - Retirement KERS	15,482.13	26,610.99
	62123 Emplry - Retirement KTRS	26,112.52	26,112.52
	62126 Emplry - Retirement OPT	67,964.33	68,463.56
	62223 Emplry - Health Insurance	73,116.00	73,116.00
	62224 Emplry - Life Insurance	453.60	453.60
	62225 Emplry - Vision Insurance	434.00	434.00
	62226 Emplry - Dental Insurance	1,557.00	1,557.00
	62227 Emplry - Disability Insurance	1,574.37	1,585.79
	62232 Emplry - Worker's Compensation	4,889.18	4,917.74
	<i>Subtotal</i>	1,238,777.79	1,257,923.69
	Operating		
	71050 General & Administrative (Budget)	847.00	847.00
	71102 Supplies - Office	2,347.00	2,347.00
	71109 Supplies - Classroom	211.00	211.00
	71112 Supplies - Data Processing	196.00	196.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71505 Equip - Classroom (< \$2000)	200.00	200.00
	71603 Printing - Copy Machine Usage Chрге	211.00	211.00
	71702 Rent - Copy Machine (< \$10,000)	316.00	316.00
	73549 Misc - Other	809.00	809.00
	73910 Charges from - Local Phone	1,196.00	1,196.00
	73911 Charges from - Long Distance Phone	233.00	233.00
	73920 Charges from - Printing Services	1,123.00	1,123.00
	<i>Subtotal</i>	8,989.00	8,989.00
ORGN Total		1,247,766.79	1,266,912.69

GFCB - Summer School
230131

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61112 Wages - Faculty Summer/Winter	210,000.00	242,823.00
	62050 Fringe Benefits (Budget)	50,851.50	76,681.50
	62115 Emplry - MQFE	0.00	3,520.93
	62120 Emplry - FICA	0.00	15,055.03
	62123 Emplry - Retirement KTRS	0.00	33,995.22
	62227 Emplry - Disability Insurance	0.00	485.65
	62232 Emplry - Worker's Compensation	0.00	1,214.12
	<i>Subtotal</i>	<i>260,851.50</i>	<i>373,775.45</i>
ORGN Total		260,851.50	373,775.45

GFCB - Winter Term
230132

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61112 Wages - Faculty Summer/Winter	95,000.00	84,719.67
	62050 Fringe Benefits (Budget)	23,004.25	32,589.67
	62115 Emplry - MQFE	0.00	1,582.02
	62120 Emplry - FICA	0.00	6,764.48
	62123 Emplry - Retirement KTRS	0.00	15,274.64
	62227 Emplry - Disability Insurance	0.00	218.21
	62232 Emplry - Worker's Compensation	0.00	545.52
	<i>Subtotal</i>	<i>118,004.25</i>	<i>141,694.21</i>
ORGN Total		118,004.25	141,694.21

GFCB - Contract

230133

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61112 Wages - Faculty Summer/Winter	35,000.00	0.00
	62050 Fringe Benefits (Budget)	9,000.00	0.00
	<i>Subtotal</i>	44,000.00	0.00
	Operating		
	73502 Misc - Advertising	1,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	9,671.20	0.00
	73549 Misc - Other	5,328.80	0.00
	<i>Subtotal</i>	16,000.00	0.00
ORGN Total		60,000.00	0.00

GFCB - Online Program Development

230134

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	12,000.00	0.00
	62050 Fringe Benefits (Budget)	2,700.00	0.00
	<i>Subtotal</i>	<i>14,700.00</i>	<i>0.00</i>
ORGN Total		14,700.00	0.00

GFCB - On-Demand
230135

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61121 Wages - P/T Faculty	72,000.00	73,388.01
	62050 Fringe Benefits (Budget)	19,594.00	19,175.96
	62115 Emplry - MQFE	0.00	1,158.55
	62120 Emplry - FICA	0.00	4,953.79
	62232 Emplry - Worker's Compensation	0.00	399.50
	<i>Subtotal</i>	91,594.00	99,075.81
ORGN Total		91,594.00	99,075.81

GFCB - Dual Credit

230136

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	15,000.00	18,098.76
	62050 Fringe Benefits (Budget)	2,325.00	6,944.28
	62115 Emplry - MQFE	0.00	337.10
	62120 Emplry - FICA	0.00	1,441.39
	62123 Emplry - Retirement KTRS	0.00	3,254.75
	62232 Emplry - Worker's Compensation	0.00	116.24
	<i>Subtotal</i>	17,325.00	30,192.52
ORGN Total		17,325.00	30,192.52

Economics

230201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	1,320,138.75	1,312,494.75
	61501 Wages - Student Institutional	12,577.00	12,577.00
	62115 Emplry - MQFE	18,384.57	18,362.97
	62120 Emplry - FICA	78,609.88	78,517.51
	62122 Emplry - Retirement KERS	7,607.50	13,075.91
	62123 Emplry - Retirement KTRS	84,064.20	67,552.54
	62126 Emplry - Retirement OPT	66,589.36	75,017.52
	62128 Emplry - Retirement KERS Cash Bal	6,429.49	11,051.14
	62223 Emplry - Health Insurance	113,736.00	105,612.00
	62224 Emplry - Life Insurance	705.60	655.20
	62225 Emplry - Vision Insurance	744.00	744.00
	62226 Emplry - Dental Insurance	2,249.00	2,076.00
	62227 Emplry - Disability Insurance	2,509.43	2,305.84
	62232 Emplry - Worker's Compensation	6,663.58	6,625.36
	<i>Subtotal</i>	1,721,008.36	1,706,667.74
	Operating		
	71102 Supplies - Office	4,655.00	4,655.00
	71109 Supplies - Classroom	1,676.00	1,676.00
	71112 Supplies - Data Processing	1,361.00	1,361.00
	71310 Postage & Freight - Postage	1,082.00	1,082.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	1,075.00	1,075.00
	71505 Equip - Classroom (< \$2000)	1,028.00	1,028.00
	71603 Printing - Copy Machine Usage Chрге	684.00	684.00
	71701 Rent - Equipment (< \$10,000)	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	1,278.00	1,278.00
	72108 Maintenance - Equipment	161.00	161.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73549 Misc - Other	77.00	77.00
	73910 Charges from - Local Phone	4,392.00	4,392.00
	73911 Charges from - Long Distance Phone	1,566.00	1,566.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	<i>Subtotal</i>	23,785.00	23,785.00
ORGN Total		1,744,793.36	1,730,452.74

Department of Marketing

230202

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,077,138.75	961,470.75
	61123 Wages - Part-time	215.00	215.00
	62115 Emplryr - MQFE	14,975.78	13,466.90
	62120 Emplryr - FICA	64,034.34	57,059.52
	62122 Emplryr - Retirement KERS	7,607.50	13,075.91
	62123 Emplryr - Retirement KTRS	79,417.02	61,844.94
	62126 Emplryr - Retirement OPT	47,911.29	47,482.33
	62128 Emplryr - Retirement KERS Cash Bal	6,429.49	11,051.14
	62223 Emplryr - Health Insurance	97,488.00	81,240.00
	62224 Emplryr - Life Insurance	604.80	504.00
	62225 Emplryr - Vision Insurance	682.00	558.00
	62226 Emplryr - Dental Insurance	1,903.00	1,557.00
	62227 Emplryr - Disability Insurance	1,913.23	1,655.83
	62232 Emplryr - Worker's Compensation	5,386.77	4,808.43
	<i>Subtotal</i>	<i>1,405,706.97</i>	<i>1,255,989.75</i>
	Operating		
	71050 General & Administrative (Budget)	1,726.00	1,726.00
	71102 Supplies - Office	3,786.00	3,786.00
	71109 Supplies - Classroom	911.00	911.00
	71112 Supplies - Data Processing	650.00	650.00
	71120 Supplies - Food Products	100.00	100.00
	71121 Supplies - Departmental Books	44.00	44.00
	71203 Telephone - Line Service	482.00	482.00
	71310 Postage & Freight - Postage	705.00	705.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	528.00	528.00
	71505 Equip - Classroom (< \$2000)	508.00	508.00
	71603 Printing - Copy Machine Usage Chrg	337.00	337.00
	71702 Rent - Copy Machine (< \$10,000)	506.00	506.00
	73549 Misc - Other	114.00	114.00
	73910 Charges from - Local Phone	1,615.00	1,615.00
	73911 Charges from - Long Distance Phone	748.00	748.00
	73920 Charges from - Printing Services	1,434.00	1,434.00
	<i>Subtotal</i>	<i>14,394.00</i>	<i>14,394.00</i>
ORGN Total		1,420,100.97	1,270,383.75

Information Systems

230301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	1,036,152.00	1,036,152.00
	62115 Emplyr - MQFE	14,532.26	14,676.75
	62120 Emplyr - FICA	61,460.42	62,692.03
	62122 Emplyr - Retirement KERS	7,586.72	13,040.20
	62123 Emplyr - Retirement KTRS	18,407.84	18,407.84
	62126 Emplyr - Retirement OPT	77,791.59	77,791.59
	62128 Emplyr - Retirement KERS Cash Bal	7,283.96	12,519.82
	62223 Emplyr - Health Insurance	77,178.00	77,178.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	558.00	558.00
	62226 Emplyr - Dental Insurance	1,470.50	1,470.50
	62227 Emplyr - Disability Insurance	1,785.06	1,785.06
	62232 Emplyr - Worker's Compensation	5,180.76	5,180.76
	62240 Emplyr - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	<i>1,310,141.11</i>	<i>1,322,206.55</i>
	Operating		
	71102 Supplies - Office	2,408.00	2,408.00
	71109 Supplies - Classroom	706.00	706.00
	71112 Supplies - Data Processing	714.00	714.00
	71310 Postage & Freight - Postage	1,338.00	1,338.00
	71502 Equip - Office Equipment (< \$2000)	539.00	539.00
	71505 Equip - Classroom (< \$2000)	431.00	431.00
	71603 Printing - Copy Machine Usage Chрге	420.00	420.00
	71702 Rent - Copy Machine (< \$10,000)	631.00	631.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	72102 Maintenance - Computer	671.00	671.00
	73515 Misc - Licensing Fees	400.00	400.00
	73549 Misc - Other	737.00	737.00
	73910 Charges from - Local Phone	2,714.00	2,714.00
	73911 Charges from - Long Distance Phone	785.00	785.00
	73920 Charges from - Printing Services	1,593.00	1,593.00
	<i>Subtotal</i>	<i>14,487.00</i>	<i>14,487.00</i>
ORGN Total		1,324,628.11	1,336,693.55

Management

230302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	1,855,032.00	1,767,204.00
	61501 Wages - Student Institutional	11,287.00	11,287.00
	62050 Fringe Benefits (Budget)	13,294.28	13,294.28
	62115 Emplyr - MQFE	25,896.02	24,883.41
	62120 Emplyr - FICA	109,510.65	105,318.10
	62122 Emplyr - Retirement KERS	7,586.72	13,040.20
	62123 Emplyr - Retirement KTRS	153,429.14	141,338.10
	62126 Emplyr - Retirement OPT	71,646.68	71,035.23
	62128 Emplyr - Retirement KERS Cash Bal	7,283.96	12,519.82
	62223 Emplyr - Health Insurance	142,170.00	125,922.00
	62224 Emplyr - Life Insurance	957.60	856.80
	62225 Emplyr - Vision Insurance	1,054.00	806.00
	62226 Emplyr - Dental Insurance	2,854.50	2,508.50
	62227 Emplyr - Disability Insurance	3,171.19	2,943.33
	62232 Emplyr - Worker's Compensation	9,331.60	8,892.46
	62240 Emplyr - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	2,414,755.34	2,302,099.23
	Operating		
	71050 General & Administrative (Budget)	4,438.00	4,438.00
	71102 Supplies - Office	3,341.00	3,341.00
	71109 Supplies - Classroom	751.00	751.00
	71112 Supplies - Data Processing	761.00	761.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,225.00	1,225.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	785.00	785.00
	71505 Equip - Classroom (< \$2000)	670.00	670.00
	71603 Printing - Copy Machine Usage Chrg	447.00	447.00
	71701 Rent - Equipment (< \$10,000)	670.00	670.00
	72102 Maintenance - Computer	183.00	183.00
	73549 Misc - Other	793.00	793.00
	73910 Charges from - Local Phone	2,891.00	2,891.00
	73911 Charges from - Long Distance Phone	836.00	836.00
	73920 Charges from - Printing Services	1,697.00	1,697.00
	<i>Subtotal</i>	20,688.00	20,688.00
ORGN Total		2,435,443.34	2,322,787.23

Center for Entrepreneurship/Innov.

230305

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61501 Wages - Student Institutional	5,060.00	5,060.00
	62232 Emplyr - Worker's Compensation	25.30	25.30
	<i>Subtotal</i>	5,085.30	5,085.30
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	16.00	16.00
	73940 Charges from - Food Services	500.00	500.00
	<i>Subtotal</i>	5,016.00	5,016.00
ORGN Total		10,101.30	10,101.30

Course Fees - IS

230601

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	55,000.00	55,000.00
	Subtotal	55,000.00	55,000.00
ORGN Total		55,000.00	55,000.00

Dean College of Education

240101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	14,085.97	15,957.97
	61111 Wages - Regular	540,672.00	540,672.00
	61501 Wages - Student Institutional	31,231.00	31,231.00
	62115 Emplry - MQFE	7,391.19	7,401.62
	62120 Emplry - FICA	30,655.39	31,648.23
	62122 Emplry - Retirement KERS	21,258.25	36,539.09
	62123 Emplry - Retirement KTRS	56,272.52	56,272.52
	62126 Emplry - Retirement OPT	12,498.55	12,498.55
	62223 Emplry - Health Insurance	56,868.00	56,868.00
	62224 Emplry - Life Insurance	352.80	352.80
	62225 Emplry - Vision Insurance	372.00	372.00
	62226 Emplry - Dental Insurance	1,211.00	1,211.00
	62227 Emplry - Disability Insurance	909.69	909.69
	62232 Emplry - Worker's Compensation	2,859.52	2,859.52
	<i>Subtotal</i>	776,637.88	794,793.99
	Operating		
	71051 Materials - Contingency	3,998.00	3,998.00
	71102 Supplies - Office	6,000.00	6,000.00
	71106 Supplies - Household	35.00	35.00
	71109 Supplies - Classroom	100.00	100.00
	71112 Supplies - Data Processing	2,600.00	2,600.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71310 Postage & Freight - Postage	2,094.00	2,094.00
	71320 Postage & Freight - Freight	800.00	800.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	12,248.96	12,248.96
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72102 Maintenance - Computer	1,223.00	1,223.00
	72108 Maintenance - Equipment	2,150.00	2,150.00
	72212 Non-Employee Serv - Honoraria	641.00	641.00
	73549 Misc - Other	950.00	950.00
	73910 Charges from - Local Phone	5,897.00	5,897.00
	73911 Charges from - Long Distance Phone	2,668.00	2,668.00
	73920 Charges from - Printing Services	6,724.00	6,724.00
	<i>Subtotal</i>	51,328.96	51,328.96
	Travel		
	74101 In-State - Employee Travel	4,300.00	4,300.00
	74102 In-State - Faculty Development	2,000.00	2,000.00
	74130 In-State - Non-Employee Travel	200.00	200.00
	74132 In-State - Non-Employee Student	200.00	200.00

74201	Out-State - Employee Travel	3,874.00	3,874.00
74202	Out-State - Faculty Development	9,600.00	9,600.00
74232	Out-State - Non-Employee Student	5,616.00	5,616.00
	<i>Subtotal</i>	25,790.00	25,790.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	12,000.00	12,000.00
ORGN Total		865,756.84	883,912.95

F&A - Education

240102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	143,199.00	138,397.00
	<i>Subtotal</i>	<i>143,199.00</i>	<i>138,397.00</i>
ORGN Total		143,199.00	138,397.00

Education Graduate Assistants

240103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	150,910.00	150,910.00
	62232 Emplr - Worker's Compensation	754.55	754.55
	<i>Subtotal</i>	<i>151,664.55</i>	<i>151,664.55</i>
ORGN Total		151,664.55	151,664.55

Education Part-Time Faculty

240107

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	105,595.77	105,595.77
	62115 Emplr - MQFE	1,531.14	1,531.14
	62120 Emplr - FICA	6,546.94	6,546.94
	62232 Emplr - Worker's Compensation	527.98	527.98
	<i>Subtotal</i>	114,201.83	114,201.83
ORGN Total		114,201.83	114,201.83

Workforce Administration

240112

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77452 Inst. Sch - Workforce Admin. Degree	230,000.00	230,000.00
	77912 Part Support - Books	70,000.00	70,000.00
	<i>Subtotal</i>	300,000.00	300,000.00
ORGN Total		300,000.00	300,000.00

CEBS-Departmental Scholarships

240113

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77320 Inst Sch - Military Science	324,000.00	324,000.00
	<i>Subtotal</i>	324,000.00	324,000.00
ORGN Total		324,000.00	324,000.00

Reduction Target - CEBS

240116

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-783,660.00	0.00
	<i>Subtotal</i>	-783,660.00	0.00
ORGN Total		-783,660.00	0.00

GameChangers

240117

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	0.00	14,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>14,000.00</i>
ORGN Total		0.00	14,000.00

CEBS - Summer School
240131

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61112 Wages - Faculty Summer/Winter	399,000.00	538,520.00
	62050 Fringe Benefits (Budget)	96,617.85	170,058.85
	62115 Emplry - MQFE	0.00	7,808.54
	62120 Emplry - FICA	0.00	33,388.24
	62123 Emplry - Retirement KTRS	0.00	75,392.80
	62227 Emplry - Disability Insurance	0.00	1,077.04
	62232 Emplry - Worker's Compensation	0.00	2,692.60
	<i>Subtotal</i>	495,617.85	828,938.07
ORGN Total		495,617.85	828,938.07

CEBS - Winter Term

240132

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61112 Wages - Faculty Summer/Winter	90,000.00	86,428.14
	62050 Fringe Benefits (Budget)	21,793.50	33,246.87
	62115 Emplry - MQFE	0.00	1,613.92
	62120 Emplry - FICA	0.00	6,900.89
	62123 Emplry - Retirement KTRS	0.00	15,582.67
	62227 Emplry - Disability Insurance	0.00	222.61
	62232 Emplry - Worker's Compensation	0.00	556.52
	<i>Subtotal</i>	<i>111,793.50</i>	<i>144,551.62</i>
ORGN Total		111,793.50	144,551.62

**CEBS - Contract
240133**

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	98,400.00	300,000.00
	62050 Fringe Benefits (Budget)	9,331.00	75,000.00
	<i>Subtotal</i>	107,731.00	375,000.00
	Operating		
	71050 General & Administrative (Budget)	1,800.00	20,000.00
	71109 Supplies - Classroom	3,000.00	50,000.00
	73549 Misc - Other	0.00	274,000.00
	<i>Subtotal</i>	4,800.00	344,000.00
	Travel		
	74101 In-State - Employee Travel	7,000.00	7,000.00
	<i>Subtotal</i>	7,000.00	7,000.00
	Grants/Loans/Benefits		
	77912 Part Support - Books	7,500.00	15,000.00
	77949 Part Support - Miscellaneous	3,250.00	15,000.00
	<i>Subtotal</i>	10,750.00	30,000.00
ORGN Total		130,281.00	756,000.00

CEBS - Online Program Development

240134

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	27,000.00	0.00
	62050 Fringe Benefits (Budget)	6,750.00	0.00
	<i>Subtotal</i>	33,750.00	0.00
ORGN Total		33,750.00	0.00

CEBS - On-Demand
240135

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61121 Wages - P/T Faculty	77,000.00	44,813.98
	62050 Fringe Benefits (Budget)	20,986.00	11,709.69
	62115 Emplyr - MQFE	0.00	707.46
	62120 Emplyr - FICA	0.00	3,025.00
	62232 Emplyr - Worker's Compensation	0.00	243.95
	<i>Subtotal</i>	97,986.00	60,500.08
ORGN Total		97,986.00	60,500.08

CEBS - Dual Credit

240136

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	50,000.00	13,247.85
	61121 Wages - P/T Faculty	50,000.00	52,541.03
	62050 Fringe Benefits (Budget)	15,500.00	10,235.27
	62115 Emplyr - MQFE	0.00	1,088.35
	62120 Emplyr - FICA	0.00	4,653.63
	62123 Emplyr - Retirement KTRS	0.00	3,152.46
	62232 Emplyr - Worker's Compensation	0.00	375.30
	<i>Subtotal</i>	<i>115,500.00</i>	<i>85,293.89</i>
ORGN Total		115,500.00	85,293.89

Enhancement of Student Learning

240151

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	<i>Subtotal</i>	<i>1,500.00</i>	<i>1,500.00</i>
ORGN Total		1,500.00	1,500.00

AA/PD - CEBS

240152

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	7,022.00	7,022.00
	Subtotal	7,022.00	7,022.00
ORGN Total		7,022.00	7,022.00

AA - CEBS - R&R (04)

240159

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	62050 Fringe Benefits (Budget)	4,100.00	4,100.00
	<i>Subtotal</i>	4,100.00	4,100.00
	Operating		
	71601 Printing - Outside Vendor	400.00	400.00
	72249 Non-Employee Serv - Not Classified	5,652.46	5,652.46
	<i>Subtotal</i>	6,052.46	6,052.46
	Travel		
	74101 In-State - Employee Travel	8,000.00	8,000.00
	74201 Out-State - Employee Travel	9,957.00	9,957.00
	<i>Subtotal</i>	17,957.00	17,957.00
ORGN Total		28,109.46	28,109.46

Burch Institute

240160

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	64,263.56	49,266.67
	61111 Wages - Regular	15,775.11	33,565.60
	62115 Emplry - MQFE	209.92	453.95
	62120 Emplry - FICA	897.59	1,941.04
	62123 Emplry - Retirement KTRS	1,008.57	5,325.18
	62126 Emplry - Retirement OPT	823.13	0.00
	62223 Emplry - Health Insurance	1,549.25	3,249.60
	62224 Emplry - Life Insurance	9.61	20.16
	62225 Emplry - Vision Insurance	11.83	24.80
	62226 Emplry - Dental Insurance	33.00	69.20
	62227 Emplry - Disability Insurance	31.55	67.13
	62232 Emplry - Worker's Compensation	78.88	167.83
	<i>Subtotal</i>	84,692.00	94,151.16
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	73910 Charges from - Local Phone	216.00	216.00
	73911 Charges from - Long Distance Phone	20.00	20.00
	73912 Charges from - Telephone Equipment	72.00	72.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	4,308.00	4,308.00
ORGN Total		89,000.00	98,459.16

School of Leadership & Prof Studies

240201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	738,720.00	813,852.00
	61121 Wages - P/T Faculty	4,560.00	4,560.00
	61122 Wages - Stipends	4,787.00	4,787.00
	61501 Wages - Student Institutional	6,026.00	6,026.00
	62050 Fringe Benefits (Budget)	2,786.08	2,786.08
	62115 Emplyr - MQFE	10,564.92	11,573.24
	62120 Emplyr - FICA	45,174.11	49,485.53
	62122 Emplyr - Retirement KERS	15,339.66	26,366.10
	62123 Emplyr - Retirement KTRS	64,180.95	76,100.64
	62126 Emplyr - Retirement OPT	26,866.06	26,866.06
	62223 Emplyr - Health Insurance	73,116.00	81,240.00
	62224 Emplyr - Life Insurance	554.40	604.80
	62225 Emplyr - Vision Insurance	682.00	744.00
	62226 Emplyr - Dental Insurance	1,730.00	1,903.00
	62227 Emplyr - Disability Insurance	1,459.76	1,610.02
	62229 Emplyr - Retiree Health Premiums	8,124.00	8,124.00
	62232 Emplyr - Worker's Compensation	3,770.47	4,146.13
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,008,941.41</i>	<i>1,121,274.60</i>
	Operating		
	71102 Supplies - Office	500.00	500.00
	71121 Supplies - Departmental Books	1,198.00	1,198.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71201 Telephone - Local	400.00	400.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	22.00	22.00
	73910 Charges from - Local Phone	3,060.00	3,060.00
	73911 Charges from - Long Distance Phone	1,375.00	1,375.00
	73920 Charges from - Printing Services	1,525.00	1,525.00
	<i>Subtotal</i>	<i>12,780.00</i>	<i>12,780.00</i>
	Travel		
	74101 In-State - Employee Travel	4,800.00	4,800.00
	74201 Out-State - Employee Travel	3,830.00	3,830.00
	<i>Subtotal</i>	<i>8,630.00</i>	<i>8,630.00</i>

ORGN Total

1,030,351.41

1,142,684.60

Ed Leadership Doctoral Program

240220

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	44,959.96	129,910.03
	61111 Wages - Regular	252,206.07	167,256.00
	61121 Wages - P/T Faculty	611.00	67,611.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61150 Wages - Occasional	20,947.00	20,947.00
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62115 Emplry - MQFE	3,760.37	3,703.47
	62120 Emplry - FICA	16,078.78	15,835.51
	62123 Emplry - Retirement KTRS	19,871.86	19,871.86
	62126 Emplry - Retirement OPT	11,095.44	3,670.80
	62223 Emplry - Health Insurance	23,561.22	16,248.00
	62224 Emplry - Life Insurance	146.17	100.80
	62225 Emplry - Vision Insurance	179.81	124.00
	62226 Emplry - Dental Insurance	501.73	346.00
	62227 Emplry - Disability Insurance	453.90	284.00
	62232 Emplry - Worker's Compensation	1,453.83	1,364.08
	<i>Subtotal</i>	412,827.14	464,272.55
	Operating		
	71102 Supplies - Office	3,000.00	3,000.00
	71106 Supplies - Household	1,000.00	1,000.00
	71109 Supplies - Classroom	1,563.00	1,563.00
	71112 Supplies - Data Processing	500.00	500.00
	71120 Supplies - Food Products	4,500.00	4,500.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	300.00	300.00
	71310 Postage & Freight - Postage	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	900.00	900.00
	71507 Equip - Maintenance (< \$2000)	150.00	150.00
	71549 Equip - Other (< \$2000)	1,500.00	1,500.00
	71801 Subscriptions & Dues - Dues	243.00	243.00
	71810 Subscriptions & Dues - Subscription	8,700.00	8,700.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72249 Non-Employee Serv - Not Classified	100.00	100.00
	73502 Misc - Advertising	500.00	500.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73923 Charges from - Office Supplies	250.00	250.00

73935	Charges from - IT Projects	1,200.00	1,200.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	34,906.00	34,906.00
Travel			
74101	In-State - Employee Travel	1,000.00	1,000.00
74132	In-State - Non-Employee Student	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	1,721.00	1,721.00
74235	Out-State - Non-Employee Prospective	1,000.00	1,000.00
	<i>Subtotal</i>	6,721.00	6,721.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	2,196.17	2,196.17
78149	Cap Equip-Oth Capital >\$2000<\$5000	1,481.32	1,481.32
	<i>Subtotal</i>	3,677.49	3,677.49
ORGN Total		458,131.63	509,577.04

Applied Human Sciences

240301

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	5,256.00
	61111 Wages - Regular	1,154,967.00	1,163,295.00
	62115 Emplyr - MQFE	16,013.64	16,120.91
	62120 Emplyr - FICA	68,472.09	68,930.80
	62122 Emplyr - Retirement KERS	34,092.74	58,599.28
	62123 Emplyr - Retirement KTRS	70,589.58	62,709.75
	62126 Emplyr - Retirement OPT	56,033.18	61,102.03
	62223 Emplyr - Health Insurance	154,356.00	154,356.00
	62224 Emplyr - Life Insurance	1,058.40	1,058.40
	62225 Emplyr - Vision Insurance	1,240.00	1,240.00
	62226 Emplyr - Dental Insurance	3,460.00	3,460.00
	62227 Emplyr - Disability Insurance	2,309.96	2,326.61
	62232 Emplyr - Worker's Compensation	5,774.84	5,816.48
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,569,367.43</i>	<i>1,605,271.26</i>
ORGN Total		1,569,367.43	1,605,271.26

Hospitality Management Program

240302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71106 Supplies - Household	200.00	200.00
	71120 Supplies - Food Products	3,800.00	3,800.00
	<i>Subtotal</i>	4,000.00	4,000.00
ORGN Total		4,000.00	4,000.00

Early Childhood Center-Big Red Sch.

240307

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	1,225.00	1,225.00
	61501 Wages - Student Institutional	4,437.00	4,437.00
	62050 Fringe Benefits (Budget)	257.78	257.78
	62115 Emplyr - MQFE	17.76	17.76
	62120 Emplyr - FICA	75.95	75.95
	62123 Emplyr - Retirement KTRS	171.50	171.50
	62232 Emplyr - Worker's Compensation	28.32	28.32
	<i>Subtotal</i>	6,213.31	6,213.31
	Operating		
	71050 General & Administrative (Budget)	11,784.87	-1,215.13
	71102 Supplies - Office	1,000.00	1,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	72204 Non-Employee Serv - Consulting	2,000.00	2,000.00
	73549 Misc - Other	3,001.82	3,001.82
	<i>Subtotal</i>	20,786.69	7,786.69
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		28,000.00	15,000.00

Early Childhood Center, CEC

240308

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	9,500.00	9,500.00
	62232 Emplr - Worker's Compensation	47.50	47.50
	<i>Subtotal</i>	9,547.50	9,547.50
	Operating		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71109 Supplies - Classroom	300.00	300.00
	71149 Supplies - Other Miscellaneous	25.00	25.00
	71310 Postage & Freight - Postage	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	<i>Subtotal</i>	2,125.00	2,125.00
	Travel		
	74101 In-State - Employee Travel	200.00	200.00
	74201 Out-State - Employee Travel	200.00	200.00
	<i>Subtotal</i>	400.00	400.00
ORGN Total		12,072.50	12,072.50

Course Fees - Applied Human Sci.
240309

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	14,000.00	14,000.00
	<i>Subtotal</i>	<i>14,000.00</i>	<i>14,000.00</i>
ORGN Total		14,000.00	14,000.00

School of Kinesiology, Rec. & Sport

240401

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,537,648.00	1,543,360.00
	62050 Fringe Benefits (Budget)	14,005.88	14,005.88
	62115 Emplry - MQFE	21,883.53	21,128.95
	62120 Emplry - FICA	93,570.94	90,344.47
	62122 Emplry - Retirement KERS	16,497.26	28,355.80
	62123 Emplry - Retirement KTRS	114,854.83	124,535.81
	62126 Emplry - Retirement OPT	66,247.46	61,066.39
	62128 Emplry - Retirement KERS Cash Bal	13,030.40	22,396.90
	62223 Emplry - Health Insurance	211,224.00	203,100.00
	62224 Emplry - Life Insurance	1,310.40	1,310.40
	62225 Emplry - Vision Insurance	1,550.00	1,550.00
	62226 Emplry - Dental Insurance	4,498.00	4,325.00
	62227 Emplry - Disability Insurance	3,036.14	3,038.57
	62232 Emplry - Worker's Compensation	8,199.14	7,716.80
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	2,107,555.98	2,126,734.97
ORGN Total		2,107,555.98	2,126,734.97

Course Fees - KRS

240406

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	19,000.00	19,000.00
	<i>Subtotal</i>	<i>19,000.00</i>	<i>19,000.00</i>
ORGN Total		19,000.00	19,000.00

Psychology

240501

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	1,021,992.00	1,052,820.00
	61501 Wages - Student Institutional	15,823.16	15,823.16
	62115 Emplryr - MQFE	14,278.37	14,673.75
	62120 Emplryr - FICA	61,052.27	62,742.91
	62122 Emplryr - Retirement KERS	14,746.02	25,345.74
	62123 Emplryr - Retirement KTRS	31,224.22	21,729.97
	62126 Emplryr - Retirement OPT	61,351.66	77,440.25
	62127 Emplryr - Retiree TRP	24,202.01	0.00
	62223 Emplryr - Health Insurance	113,736.00	129,984.00
	62224 Emplryr - Life Insurance	856.80	806.40
	62225 Emplryr - Vision Insurance	868.00	992.00
	62226 Emplryr - Dental Insurance	2,422.00	2,768.00
	62227 Emplryr - Disability Insurance	1,853.96	2,102.42
	62232 Emplryr - Worker's Compensation	5,189.08	5,343.22
	<i>Subtotal</i>	1,369,595.55	1,412,571.82
	Operating		
	71050 General & Administrative (Budget)	1,500.00	1,500.00
	71102 Supplies - Office	4,283.43	4,283.43
	71109 Supplies - Classroom	1,496.66	1,496.66
	71112 Supplies - Data Processing	948.36	948.36
	71121 Supplies - Departmental Books	45.16	45.16
	71149 Supplies - Other Miscellaneous	451.60	451.60
	71310 Postage & Freight - Postage	1,082.48	1,082.48
	71320 Postage & Freight - Freight	33.87	33.87
	71549 Equip - Other (< \$2000)	451.60	451.60
	71801 Subscriptions & Dues - Dues	94.38	94.38
	73502 Misc - Advertising	363.54	363.54
	73910 Charges from - Local Phone	7,333.08	7,333.08
	73911 Charges from - Long Distance Phone	1,670.02	1,670.02
	73920 Charges from - Printing Services	1,509.30	1,509.30
	73921 Charges from - Copier Use	316.12	316.12
	<i>Subtotal</i>	21,579.60	21,579.60
	Travel		
	74101 In-State - Employee Travel	356.76	356.76
	74120 In-State - Supervision	180.64	180.64
	74201 Out-State - Employee Travel	6,965.93	6,965.93
	74210 Out-State - Employee Registration Fee	451.60	451.60
	74220 Out-State - Supervision	225.80	225.80
	<i>Subtotal</i>	8,180.73	8,180.73

ORGN Total

1,399,355.88

1,442,332.15

Psychology Clinic

240504

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71102 Supplies - Office	500.00	500.00
	71109 Supplies - Classroom	5,500.00	5,500.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		6,000.00	6,000.00

Doctor of Psychology

240506

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	53,124.00
	61111 Wages - Regular	173,724.00	120,600.00
	61121 Wages - P/T Faculty	25,000.00	37,000.00
	61122 Wages - Stipends	10,216.59	10,216.59
	61140 Wages - Graduate Assistant	14,013.93	14,013.93
	62115 Emplry - MQFE	2,939.49	2,193.09
	62120 Emplry - FICA	12,568.88	9,377.38
	62123 Emplry - Retirement KTRS	19,927.65	10,726.58
	62126 Emplry - Retirement OPT	4,993.34	5,419.15
	62223 Emplry - Health Insurance	24,372.00	16,248.00
	62224 Emplry - Life Insurance	151.20	100.80
	62225 Emplry - Vision Insurance	186.00	124.00
	62226 Emplry - Dental Insurance	519.00	346.00
	62227 Emplry - Disability Insurance	367.87	261.63
	62232 Emplry - Worker's Compensation	1,114.77	909.15
	<i>Subtotal</i>	290,094.72	280,660.30
	Operating		
	71109 Supplies - Classroom	4,000.00	4,000.00
	73549 Misc - Other	11,887.25	11,887.25
	<i>Subtotal</i>	15,887.25	15,887.25
	Travel		
	74201 Out-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		311,981.97	302,547.55

Center for Gifted Studies

240702

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	246,708.00	246,708.00
	61118 Wages - Fac & Staff Supplemental	10,000.00	10,000.00
	61122 Wages - Stipends	4,000.00	4,000.00
	61123 Wages - Part-time	95,000.00	95,000.00
	61150 Wages - Occasional	125,604.00	125,604.00
	61160 Wages - Consulting	10,000.00	10,000.00
	61501 Wages - Student Institutional	10,500.00	10,500.00
	62050 Fringe Benefits (Budget)	11,497.15	11,497.15
	62115 Emplyr - MQFE	6,810.05	6,836.93
	62120 Emplyr - FICA	29,118.80	29,233.76
	62122 Emplyr - Retirement KERS	72,204.43	124,106.39
	62123 Emplyr - Retirement KTRS	12,499.44	12,499.44
	62126 Emplyr - Retirement OPT	2,999.57	2,999.57
	62223 Emplyr - Health Insurance	48,744.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	372.00	372.00
	62226 Emplyr - Dental Insurance	1,038.00	1,038.00
	62227 Emplyr - Disability Insurance	501.42	501.42
	62232 Emplyr - Worker's Compensation	2,459.06	2,459.06
	<i>Subtotal</i>	690,358.32	742,402.12
	Operating		
	71050 General & Administrative (Budget)	56,964.68	4,920.88
	71102 Supplies - Office	6,000.00	6,000.00
	71109 Supplies - Classroom	58,102.00	58,102.00
	71111 Supplies - Photo	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71120 Supplies - Food Products	9,500.00	9,500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71310 Postage & Freight - Postage	15,000.00	15,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	400.00	400.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72102 Maintenance - Computer	500.00	500.00
	72204 Non-Employee Serv - Consulting	51,000.00	51,000.00
	72212 Non-Employee Serv - Honoraria	2,500.00	2,500.00
	72249 Non-Employee Serv - Not Classified	5,000.00	5,000.00
	72449 Bank Service Charge - Other	1,500.00	1,500.00
	73502 Misc - Advertising	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00

73522	Misc - Service Fees	1,000.00	1,000.00
73523	Misc - Background Check - Emp	1,000.00	1,000.00
73537	Misc - Promotional T-shirts	4,000.00	4,000.00
73549	Misc - Other	22,000.00	22,000.00
73910	Charges from - Local Phone	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	500.00	500.00
73912	Charges from - Telephone Equipment	500.00	500.00
73920	Charges from - Printing Services	60,000.00	60,000.00
73926	Charge from - Visitor Permits	1,200.00	1,200.00
73927	Charge from - Special Events	1,975.00	1,975.00
73940	Charges from - Food Services	50,000.00	50,000.00
73949	Charges from - Departments - Misc	6,000.00	6,000.00
	<i>Subtotal</i>	369,641.68	317,597.88
	Travel		
74101	In-State - Employee Travel	6,000.00	6,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	5,000.00	5,000.00
74201	Out-State - Employee Travel	8,000.00	8,000.00
74230	Out-State - Non-Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	21,000.00	21,000.00
ORGN Total		1,081,000.00	1,081,000.00

Ctr for Env. Ed. and Sustainability

240703

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	400.00	400.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Travel		
	74101 In-State - Employee Travel	40.00	40.00
	74201 Out-State - Employee Travel	12.00	12.00
	<i>Subtotal</i>	52.00	52.00
ORGN Total		1,052.00	1,052.00

Gatton Academy of Math and Science

240705

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	34,212.28	22,856.28
	61111 Wages - Regular	835,740.00	847,096.00
	61118 Wages - Fac & Staff Supplemental	2,800.00	2,800.00
	61130 Wages - Over-time	6,000.00	6,000.00
	61180 Wages - Cell Plan Allowance	6,600.00	6,600.00
	61501 Wages - Student Institutional	85,000.00	85,000.00
	62115 Emplyr - MQFE	11,764.29	11,750.80
	62120 Emplyr - FICA	50,302.45	50,244.76
	62122 Emplyr - Retirement KERS	33,617.83	28,376.21
	62123 Emplyr - Retirement KTRS	59,948.58	60,875.74
	62126 Emplyr - Retirement OPT	29,418.83	34,827.49
	62128 Emplyr - Retirement KERS Cash Bal	0.00	28,910.20
	62223 Emplyr - Health Insurance	138,108.00	146,232.00
	62224 Emplyr - Life Insurance	957.60	1,058.40
	62225 Emplyr - Vision Insurance	1,116.00	1,178.00
	62226 Emplyr - Dental Insurance	3,114.00	3,287.00
	62227 Emplyr - Disability Insurance	1,545.56	1,679.84
	62232 Emplyr - Worker's Compensation	4,680.70	4,674.48
	62240 Emplyr - Medical Waiver	1,000.00	1,500.00
	<i>Subtotal</i>	<i>1,305,926.12</i>	<i>1,344,947.20</i>
	Operating		
	71050 General & Administrative (Budget)	254,956.88	249,956.88
	71102 Supplies - Office	6,000.00	6,000.00
	71109 Supplies - Classroom	2,400.00	2,400.00
	71116 Supplies - Motor Fuels & Lubricants	10,000.00	10,000.00
	71120 Supplies - Food Products	34,300.00	34,300.00
	71149 Supplies - Other Miscellaneous	10,000.00	10,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71401 Insurance - Other Non-employee	4,000.00	4,000.00
	71501 Equip - Software (< \$5,000)	16,500.00	16,500.00
	71502 Equip - Office Equipment (< \$2000)	1,500.00	1,500.00
	71503 Equip - Office Furniture (< \$2000)	1,500.00	1,500.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	71601 Printing - Outside Vendor	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	10,500.00	7,500.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	71811 Subscriptions & Dues - Data Search	1,200.00	1,200.00
	72101 Maintenance - Copy Machine	8,160.00	8,160.00
	72103 Maintenance - Vehicles	3,000.00	3,000.00
	72249 Non-Employee Serv - Not Classified	905.00	905.00
	73502 Misc - Advertising	50,000.00	50,000.00

73504	Misc - Examination Administration	2,500.00	2,500.00
73508	Misc - Promotion Expenses & Prizes	8,000.00	8,000.00
73517	Misc - Certification Fees	300.00	300.00
73523	Misc - Background Check - Emp	300.00	300.00
73537	Misc - Promotional T-shirts	400.00	400.00
73549	Misc - Other	150,620.00	150,620.00
73910	Charges from - Local Phone	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	500.00	500.00
73912	Charges from - Telephone Equipment	1,500.00	1,500.00
73913	Charges from - Wireless Service	500.00	500.00
73919	Charges from - Digital Signage	250.00	250.00
73920	Charges from - Printing Services	13,500.00	13,500.00
73923	Charges from - Office Supplies	1,000.00	1,000.00
73926	Charge from - Visitor Permits	100.00	100.00
73935	Charges from - IT Projects	5,000.00	5,000.00
73937	Charges from - Video Surveillance	3,000.00	3,000.00
73949	Charges from - Departments - Misc	26,950.00	26,950.00
73975	Charges from - Lock Serv - Labor	600.00	600.00
	<i>Subtotal</i>	649,941.88	641,941.88
Travel			
74101	In-State - Employee Travel	15,000.00	15,000.00
74110	In-State - Employee Registration Fee	1,500.00	1,500.00
74120	In-State - Supervision	700.00	700.00
74130	In-State - Non-Employee Travel	4,000.00	4,000.00
74132	In-State - Non-Employee Student	6,000.00	6,000.00
74151	In-State - Participant	1,000.00	1,000.00
74201	Out-State - Employee Travel	22,000.00	22,000.00
74210	Out-State - Employee Registration Fee	2,000.00	2,000.00
74220	Out-State - Supervision	3,000.00	3,000.00
74232	Out-State - Non-Employee Student	20,000.00	20,000.00
74320	International - Supervision	50,000.00	50,000.00
	<i>Subtotal</i>	125,200.00	125,200.00
Grants/Loans/Benefits			
77336	Inst Sch - Meals	774,000.00	774,000.00
77337	Inst Sch - Math & Science Academy	2,053,000.00	2,053,000.00
77339	Inst Sch - M & S Academy Housing	1,103,000.00	1,160,000.00
	<i>Subtotal</i>	3,930,000.00	3,987,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	85,032.00	85,032.00
	<i>Subtotal</i>	85,032.00	85,032.00
ORGN Total		6,096,100.00	6,184,121.08

WKU Center for Literacy

240807

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	11,096.82
	61111 Wages - Regular	162,002.82	161,444.40
	61122 Wages - Stipends	5,999.39	5,999.39
	62115 Emplry - MQFE	2,236.60	2,288.53
	62120 Emplry - FICA	9,563.39	9,785.45
	62123 Emplry - Retirement KTRS	26,541.66	26,453.07
	62223 Emplry - Health Insurance	23,633.53	21,122.40
	62224 Emplry - Life Insurance	146.62	131.04
	62225 Emplry - Vision Insurance	180.36	161.20
	62226 Emplry - Dental Insurance	503.27	449.80
	62227 Emplry - Disability Insurance	336.01	334.89
	62232 Emplry - Worker's Compensation	840.01	837.22
	<i>Subtotal</i>	231,983.66	240,104.21
ORGN Total		231,983.66	240,104.21

Professional Educator Services

240901

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	221,134.50	221,134.50
	61121 Wages - P/T Faculty	122,891.00	122,891.00
	61170 Wages - Cooperating Teachers	36,990.00	36,990.00
	62050 Fringe Benefits (Budget)	177.20	177.20
	62115 Emplyr - MQFE	5,350.87	5,301.27
	62120 Emplyr - FICA	22,879.53	22,667.45
	62122 Emplyr - Retirement KERS	31,534.15	54,201.53
	62123 Emplyr - Retirement KTRS	24,970.01	24,970.01
	62223 Emplyr - Health Insurance	32,496.00	32,496.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	248.00	248.00
	62226 Emplyr - Dental Insurance	692.00	692.00
	62227 Emplyr - Disability Insurance	442.27	442.27
	62232 Emplyr - Worker's Compensation	1,905.08	1,905.08
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	502,462.61	524,868.31
	Operating		
	71102 Supplies - Office	600.00	600.00
	71310 Postage & Freight - Postage	1,221.00	1,221.00
	72101 Maintenance - Copy Machine	450.00	450.00
	73910 Charges from - Local Phone	2,100.00	2,100.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	1,384.00	1,384.00
	<i>Subtotal</i>	6,255.00	6,255.00
	Travel		
	74120 In-State - Supervision	12,193.00	12,193.00
	<i>Subtotal</i>	12,193.00	12,193.00
ORGN Total		520,910.61	543,316.31

Student Teaching Overseas Placement
240902

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	72204 Non-Employee Serv - Consulting	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
	Travel		
	74232 Out-State - Non-Employee Student	8,000.00	8,000.00
	<i>Subtotal</i>	8,000.00	8,000.00
ORGN Total		13,000.00	13,000.00

Course Fee - Prof. Educator Serv.
240903

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	6,000.00	6,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		6,000.00	6,000.00

Military Science

241001

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	31,068.00	31,068.00
	61501 Wages - Student Institutional	4,931.00	4,931.00
	62115 Emplyr - MQFE	446.86	446.86
	62120 Emplyr - FICA	1,910.71	1,910.71
	62128 Emplyr - Retirement KERS Cash Bal	15,369.34	26,417.12
	62224 Emplyr - Life Insurance	50.40	50.40
	62227 Emplyr - Disability Insurance	62.14	62.14
	62232 Emplyr - Worker's Compensation	180.00	180.00
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	54,518.45	65,566.23
	Operating		
	71050 General & Administrative (Budget)	5,307.00	5,307.00
	71120 Supplies - Food Products	337.00	337.00
	71149 Supplies - Other Miscellaneous	612.00	612.00
	71310 Postage & Freight - Postage	300.00	300.00
	71930 COGS - Prepared Food	585.00	585.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73910 Charges from - Local Phone	3,100.00	3,100.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	11,541.00	11,541.00
ORGN Total		66,059.45	77,107.23

Course Fee - Military Science

241004

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		2,000.00	2,000.00

School of Teacher Education

241101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	2,067,348.00	1,985,292.00
	61123 Wages - Part-time	12,177.00	12,177.00
	61150 Wages - Occasional	71,356.36	71,356.36
	61170 Wages - Cooperating Teachers	3,169.00	3,169.00
	61501 Wages - Student Institutional	18,052.25	18,052.25
	62115 Emplyr - MQFE	30,135.12	28,958.01
	62120 Emplyr - FICA	128,853.69	123,820.42
	62122 Emplyr - Retirement KERS	37,019.39	63,629.65
	62123 Emplyr - Retirement KTRS	184,348.75	185,409.17
	62126 Emplyr - Retirement OPT	65,966.37	60,505.27
	62127 Emplyr - Retiree TRP	13,434.85	6,811.10
	62223 Emplyr - Health Insurance	219,348.00	219,348.00
	62224 Emplyr - Life Insurance	1,713.60	1,612.80
	62225 Emplyr - Vision Insurance	1,736.00	1,674.00
	62226 Emplyr - Dental Insurance	5,190.00	5,190.00
	62227 Emplyr - Disability Insurance	3,912.29	3,800.67
	62232 Emplyr - Worker's Compensation	10,860.52	10,450.24
	62240 Emplyr - Medical Waiver	2,000.00	1,500.00
	<i>Subtotal</i>	2,876,621.19	2,802,755.94
	Operating		
	71102 Supplies - Office	4,328.36	4,328.36
	71109 Supplies - Classroom	4,270.00	4,270.00
	71112 Supplies - Data Processing	225.00	225.00
	71120 Supplies - Food Products	139.00	139.00
	71121 Supplies - Departmental Books	767.00	767.00
	71149 Supplies - Other Miscellaneous	1,495.00	1,495.00
	71201 Telephone - Local	500.00	500.00
	71202 Telephone - Long-distance	300.00	300.00
	71310 Postage & Freight - Postage	970.00	970.00
	71320 Postage & Freight - Freight	255.00	255.00
	71501 Equip - Software (< \$5,000)	18.00	18.00
	71502 Equip - Office Equipment (< \$2000)	800.00	800.00
	71505 Equip - Classroom (< \$2000)	300.00	300.00
	71507 Equip - Maintenance (< \$2000)	23.00	23.00
	71601 Printing - Outside Vendor	274.00	274.00
	71702 Rent - Copy Machine (< \$10,000)	509.00	509.00
	71801 Subscriptions & Dues - Dues	14.00	14.00
	71810 Subscriptions & Dues - Subscription	351.00	351.00
	72101 Maintenance - Copy Machine	804.00	804.00
	72106 Maintenance - Building	520.00	520.00
	72108 Maintenance - Equipment	134.00	134.00

73502	Misc - Advertising	561.00	561.00
73508	Misc - Promotion Expenses & Prizes	961.00	961.00
73549	Misc - Other	450.00	450.00
73902	Charges from - Fac Mgt - Supplies	200.00	200.00
73910	Charges from - Local Phone	9,201.00	9,201.00
73911	Charges from - Long Distance Phone	4,476.00	4,476.00
73912	Charges from - Telephone Equipment	275.00	275.00
73913	Charges from - Wireless Service	4.00	4.00
73920	Charges from - Printing Services	2,883.00	2,883.00
73923	Charges from - Office Supplies	220.00	220.00
73937	Charges from - Video Surveillance	100.00	100.00
	<i>Subtotal</i>	36,327.36	36,327.36
Travel			
74101	In-State - Employee Travel	4,455.34	4,455.34
74102	In-State - Faculty Development	78.00	78.00
74201	Out-State - Employee Travel	16,832.00	16,832.00
74210	Out-State - Employee Registration Fee	374.00	374.00
	<i>Subtotal</i>	21,739.34	21,739.34
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	258.70	258.70
	<i>Subtotal</i>	258.70	258.70
ORGN Total		2,934,946.59	2,861,081.34

Course Fees - School of teacher Ed.

241104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	11,000.00	11,000.00
	<i>Subtotal</i>	<i>11,000.00</i>	<i>11,000.00</i>
ORGN Total		11,000.00	11,000.00

Child Care
241401

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	106,243.96	106,243.96
	61123 Wages - Part-time	50,000.00	50,000.00
	61501 Wages - Student Institutional	82,194.00	82,194.00
	62050 Fringe Benefits (Budget)	69,255.07	69,255.07
	62115 Emplryr - MQFE	725.00	725.00
	62120 Emplryr - FICA	3,100.00	3,100.00
	62232 Emplryr - Worker's Compensation	660.97	660.97
	<i>Subtotal</i>	312,179.00	312,179.00
	Operating		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	26,971.00	26,971.00
	71310 Postage & Freight - Postage	500.00	500.00
	71401 Insurance - Other Non-employee	600.00	600.00
	72204 Non-Employee Serv - Consulting	1,000.00	1,000.00
	73920 Charges from - Printing Services	750.00	750.00
	<i>Subtotal</i>	34,821.00	34,821.00
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		350,000.00	350,000.00

Head Start T/TAS Projects

241404

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	650,812.00
	61123 Wages - Part-time	0.00	18,000.00
	61150 Wages - Occasional	0.00	45,432.00
	61160 Wages - Consulting	0.00	7,500.00
	62050 Fringe Benefits (Budget)	0.00	278,000.00
	62115 Emplry - MQFE	0.00	919.76
	62120 Emplry - FICA	0.00	3,932.78
	62232 Emplry - Worker's Compensation	0.00	317.16
	<i>Subtotal</i>	0.00	1,004,913.70
	Operating		
	71050 General & Administrative (Budget)	0.00	-5,169.70
	71102 Supplies - Office	0.00	2,500.00
	71109 Supplies - Classroom	0.00	1,250.00
	71120 Supplies - Food Products	0.00	20,000.00
	71208 Utilities - Internet Bandwidth	0.00	1,250.00
	71310 Postage & Freight - Postage	0.00	1,250.00
	71701 Rent - Equipment (< \$10,000)	0.00	15,000.00
	71749 Rent - Not Classified (< \$10,000)	0.00	10,000.00
	72204 Non-Employee Serv - Consulting	0.00	20,000.00
	72449 Bank Service Charge - Other	0.00	5,000.00
	73549 Misc - Other	0.00	1,250.00
	73910 Charges from - Local Phone	0.00	4,920.00
	73911 Charges from - Long Distance Phone	0.00	120.00
	73912 Charges from - Telephone Equipment	0.00	216.00
	73920 Charges from - Printing Services	0.00	8,750.00
	<i>Subtotal</i>	0.00	86,336.30
	Travel		
	74101 In-State - Employee Travel	0.00	3,750.00
	74201 Out-State - Employee Travel	0.00	147,500.00
	74231 Out-State - Non-Employee Consultant	0.00	7,500.00
	<i>Subtotal</i>	0.00	158,750.00
ORGN Total		0.00	1,250,000.00

Counseling and Student Affairs

241701

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	551,112.00	551,112.00
	61501 Wages - Student Institutional	7,388.00	7,388.00
	62115 Emplry - MQFE	7,425.13	7,496.99
	62120 Emplry - FICA	31,748.80	32,056.04
	62122 Emplry - Retirement KERS	15,838.32	27,223.20
	62123 Emplry - Retirement KTRS	40,760.36	40,760.36
	62126 Emplry - Retirement OPT	22,914.18	22,914.18
	62223 Emplry - Health Insurance	56,868.00	56,868.00
	62224 Emplry - Life Insurance	403.20	403.20
	62225 Emplry - Vision Insurance	496.00	496.00
	62226 Emplry - Dental Insurance	1,384.00	1,384.00
	62227 Emplry - Disability Insurance	1,087.48	1,087.48
	62232 Emplry - Worker's Compensation	2,792.50	2,792.50
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	740,717.97	752,481.95
	Operating		
	71102 Supplies - Office	2,447.00	2,447.00
	71112 Supplies - Data Processing	55.00	55.00
	71120 Supplies - Food Products	1,147.00	1,147.00
	71121 Supplies - Departmental Books	270.00	270.00
	71310 Postage & Freight - Postage	1,507.00	1,507.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Chрге	545.00	545.00
	71702 Rent - Copy Machine (< \$10,000)	652.00	652.00
	71801 Subscriptions & Dues - Dues	764.00	764.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	73910 Charges from - Local Phone	3,060.00	3,060.00
	73911 Charges from - Long Distance Phone	1,375.00	1,375.00
	73920 Charges from - Printing Services	2,426.00	2,426.00
	<i>Subtotal</i>	15,648.00	15,648.00
	Travel		
	74101 In-State - Employee Travel	3,768.00	3,768.00
	74130 In-State - Non-Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,647.00	2,647.00
	<i>Subtotal</i>	7,415.00	7,415.00
ORGN Total		763,780.97	775,544.95

Course Fees - Counsel & St. Affairs

241706

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		1,000.00	1,000.00

Kelly Autism Program

241801

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-29,470.24	-29,470.24
	61111 Wages - Regular	155,592.00	155,592.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	2,000.00
	61123 Wages - Part-time	5,000.00	5,000.00
	61501 Wages - Student Institutional	46,985.00	46,985.00
	62050 Fringe Benefits (Budget)	2,359.89	2,359.89
	62115 Emplyr - MQFE	2,298.74	2,314.07
	62120 Emplyr - FICA	9,829.13	9,894.64
	62123 Emplyr - Retirement KTRS	24,964.67	24,964.67
	62223 Emplyr - Health Insurance	32,496.00	32,496.00
	62224 Emplyr - Life Insurance	201.60	201.60
	62225 Emplyr - Vision Insurance	248.00	248.00
	62226 Emplyr - Dental Insurance	692.00	692.00
	62227 Emplyr - Disability Insurance	311.18	311.18
	62232 Emplyr - Worker's Compensation	1,047.89	1,047.89
	<i>Subtotal</i>	254,555.86	254,636.70
	Operating		
	71050 General & Administrative (Budget)	39,904.14	39,823.30
	71149 Supplies - Other Miscellaneous	2,925.00	2,925.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	43,829.14	43,748.30
	Travel		
	74201 Out-State - Employee Travel	1,615.00	1,615.00
	<i>Subtotal</i>	1,615.00	1,615.00
ORGN Total		300,000.00	300,000.00

Circle of Support

241803

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	201,999.64	201,999.64
	61111 Wages - Regular	178,248.00	178,248.00
	62115 Emplry - MQFE	2,522.22	2,493.08
	62120 Emplry - FICA	10,784.68	10,660.09
	62123 Emplry - Retirement KTRS	28,279.05	22,506.73
	62223 Emplry - Health Insurance	32,496.00	24,372.00
	62224 Emplry - Life Insurance	201.60	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	692.00	519.00
	62227 Emplry - Disability Insurance	356.50	283.73
	62232 Emplry - Worker's Compensation	891.24	709.32
	<i>Subtotal</i>	456,656.93	442,128.79
ORGN Total		456,656.93	442,128.79

Kelly Autism Program - Prime Time

241804

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	30,000.00	7,000.00
	<i>Subtotal</i>	30,000.00	7,000.00
ORGN Total		30,000.00	7,000.00

Dean Potter College

250101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	8,730.43	19,146.05
	61111 Wages - Regular	508,668.00	508,668.00
	61122 Wages - Stipends	18,000.00	18,000.00
	61501 Wages - Student Institutional	17,438.43	17,438.43
	62115 Emplry - MQFE	7,185.05	7,503.76
	62120 Emplry - FICA	29,754.27	31,712.22
	62122 Emplry - Retirement KERS	16,390.40	28,172.14
	62123 Emplry - Retirement KTRS	62,431.31	64,951.31
	62126 Emplry - Retirement OPT	3,840.71	3,840.71
	62128 Emplry - Retirement KERS Cash Bal	18,836.20	32,376.02
	62223 Emplry - Health Insurance	44,682.00	44,682.00
	62224 Emplry - Life Insurance	378.00	378.00
	62225 Emplry - Vision Insurance	465.00	465.00
	62226 Emplry - Dental Insurance	1,297.50	1,297.50
	62227 Emplry - Disability Insurance	880.02	916.02
	62232 Emplry - Worker's Compensation	2,630.53	2,720.53
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	742,607.85	783,267.69
	Operating		
	71102 Supplies - Office	2,136.00	2,136.00
	71111 Supplies - Photo	50.00	50.00
	71112 Supplies - Data Processing	1,707.00	1,707.00
	71120 Supplies - Food Products	2,500.00	2,500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	1,000.00	1,000.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,237.00	2,237.00
	71801 Subscriptions & Dues - Dues	850.00	850.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72101 Maintenance - Copy Machine	553.00	553.00
	72102 Maintenance - Computer	1,220.00	1,220.00
	72249 Non-Employee Serv - Not Classified	1,500.00	1,500.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	25.00	25.00
	73523 Misc - Background Check - Emp	75.00	75.00
	73910 Charges from - Local Phone	2,340.00	2,340.00
	73911 Charges from - Long Distance Phone	144.00	144.00

73912	Charges from - Telephone Equipment	837.00	837.00
73913	Charges from - Wireless Service	430.00	430.00
73920	Charges from - Printing Services	2,500.00	2,500.00
73923	Charges from - Office Supplies	530.00	530.00
	<i>Subtotal</i>	29,384.00	29,384.00
Travel			
74101	In-State - Employee Travel	3,000.00	3,000.00
74201	Out-State - Employee Travel	14,447.00	14,447.00
74301	International - Employee Travel	3,000.00	3,000.00
	<i>Subtotal</i>	20,447.00	20,447.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	3,500.00	3,500.00
ORGN Total		795,938.85	836,598.69

F&A - Potter College
250102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	13,011.00	10,756.00
	<i>Subtotal</i>	<i>13,011.00</i>	<i>10,756.00</i>
ORGN Total		13,011.00	10,756.00

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	396,337.66	396,337.66
	62232 Emplr - Worker's Compensation	1,981.69	1,981.69
	Subtotal	398,319.35	398,319.35
ORGN Total		398,319.35	398,319.35

Potter College Part-Time Faculty

250108

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	484,377.94	484,377.94
	62115 Emplry - MQFE	8,493.33	7,023.48
	62120 Emplry - FICA	36,316.30	30,031.43
	62232 Emplry - Worker's Compensation	2,928.73	2,421.89
	<i>Subtotal</i>	532,116.30	523,854.74
ORGN Total		532,116.30	523,854.74

PCAL-Departmental Scholarships

250112

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77310 Inst Sch - Music	318,000.00	318,000.00
	77324 Inst Sch - Band Sch	480,000.00	480,000.00
	77347 Inst Sch - Scholars in Service	15,000.00	15,000.00
	77386 Inst Sch - Creative Arts Sch	354,000.00	354,000.00
	<i>Subtotal</i>	<i>1,167,000.00</i>	<i>1,167,000.00</i>
ORGN Total		1,167,000.00	1,167,000.00

FY20 Reduction Target - PCAL

250113

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-199,999.50	0.00
	<i>Subtotal</i>	<i>-199,999.50</i>	<i>0.00</i>
ORGN Total		-199,999.50	0.00

Reduction Target - PCAL

250115

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-1,345,427.00	0.00
	<i>Subtotal</i>	<i>-1,345,427.00</i>	<i>0.00</i>
ORGN Total		-1,345,427.00	0.00

PCAL - Summer School
250131

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61112 Wages - Faculty Summer/Winter	376,000.00	437,664.00
	62050 Fringe Benefits (Budget)	91,048.40	138,209.40
	62115 Emplry - MQFE	0.00	6,346.13
	62120 Emplry - FICA	0.00	27,135.17
	62123 Emplry - Retirement KTRS	0.00	61,272.96
	62227 Emplry - Disability Insurance	0.00	875.33
	62232 Emplry - Worker's Compensation	0.00	2,188.32
	<i>Subtotal</i>	467,048.40	673,691.31
ORGN Total		467,048.40	673,691.31

PCAL - Winter Term

250132

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61112 Wages - Faculty Summer/Winter	130,000.00	98,387.38
	62050 Fringe Benefits (Budget)	31,479.50	37,847.31
	62115 Emplry - MQFE	0.00	1,837.24
	62120 Emplry - FICA	0.00	7,855.79
	62123 Emplry - Retirement KTRS	0.00	17,738.87
	62227 Emplry - Disability Insurance	0.00	253.41
	62232 Emplry - Worker's Compensation	0.00	633.53
	<i>Subtotal</i>	161,479.50	164,553.53
ORGN Total		161,479.50	164,553.53

PCAL - Contract

250133

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	9,600.00
	62050 Fringe Benefits (Budget)	0.00	2,400.00
	<i>Subtotal</i>	0.00	12,000.00
	Operating		
	71050 General & Administrative (Budget)	0.00	4,000.00
	71109 Supplies - Classroom	0.00	5,000.00
	73549 Misc - Other	0.00	8,000.00
	<i>Subtotal</i>	0.00	17,000.00
	Travel		
	74101 In-State - Employee Travel	0.00	4,000.00
	<i>Subtotal</i>	0.00	4,000.00
	Grants/Loans/Benefits		
	77912 Part Support - Books	0.00	2,000.00
	77949 Part Support - Miscellaneous	0.00	2,600.00
	<i>Subtotal</i>	0.00	4,600.00
ORGN Total		0.00	37,600.00

PCAL - Online Program Development

250134

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	38,000.00	0.00
	62050 Fringe Benefits (Budget)	9,900.00	0.00
	<i>Subtotal</i>	47,900.00	0.00
ORGN Total		47,900.00	0.00

PCAL - On Demand
250135

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61121 Wages - P/T Faculty	169,000.00	283,273.63
	62050 Fringe Benefits (Budget)	46,129.00	74,018.15
	62115 Emplry - MQFE	0.00	4,471.93
	62120 Emplry - FICA	0.00	19,121.35
	62232 Emplry - Worker's Compensation	0.00	1,542.04
	<i>Subtotal</i>	<i>215,129.00</i>	<i>382,427.10</i>
ORGN Total		215,129.00	382,427.10

PCAL - Dual Credit

250136

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	95,000.00	67,453.12
	61121 Wages - P/T Faculty	95,000.00	129,622.41
	62050 Fringe Benefits (Budget)	29,450.00	30,660.51
	62115 Emplyr - MQFE	0.00	3,260.23
	62120 Emplyr - FICA	0.00	13,940.31
	62123 Emplyr - Retirement KTRS	0.00	9,443.44
	62232 Emplyr - Worker's Compensation	0.00	1,124.22
	<i>Subtotal</i>	219,450.00	255,504.24
ORGN Total		219,450.00	255,504.24

Campus Cultural Enhancement

250151

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71102 Supplies - Office	520.00	520.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71120 Supplies - Food Products	1,350.00	1,350.00
	72214 Non-Employee Serv - Prof Contracts	117,970.00	117,970.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73901 Charges from - Fac Mgt - Labor	200.00	200.00
	73920 Charges from - Printing Services	5,300.00	5,300.00
	73940 Charges from - Food Services	600.00	600.00
	73949 Charges from - Departments - Misc	1,700.00	1,700.00
	<i>Subtotal</i>	<i>134,640.00</i>	<i>134,640.00</i>
ORGN Total		134,640.00	134,640.00

AA/PD - PCA&L

250153

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	16,518.00	16,518.00
	<i>Subtotal</i>	16,518.00	16,518.00
ORGN Total		16,518.00	16,518.00

University Historian

250156

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	71,136.00	71,136.00
	62115 Emplry - MQFE	1,031.47	1,031.47
	62120 Emplry - FICA	4,410.43	4,410.43
	62127 Emplry - Retiree TRP	18,431.34	18,929.29
	62224 Emplry - Life Insurance	50.40	50.40
	62232 Emplry - Worker's Compensation	355.68	355.68
	<i>Subtotal</i>	95,415.32	95,913.27
	Operating		
	71050 General & Administrative (Budget)	8,000.00	8,000.00
	<i>Subtotal</i>	8,000.00	8,000.00
ORGN Total		103,415.32	103,913.27

Art and Design

250201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	903,576.00	903,576.00
	61501 Wages - Student Institutional	20,576.71	20,576.71
	62115 Emplry - MQFE	12,762.78	12,746.37
	62120 Emplry - FICA	54,571.93	54,501.80
	62123 Emplry - Retirement KTRS	53,159.82	53,159.82
	62126 Emplry - Retirement OPT	46,889.74	46,889.74
	62128 Emplry - Retirement KERS Cash Bal	15,832.38	27,213.00
	62223 Emplry - Health Insurance	105,612.00	105,612.00
	62224 Emplry - Life Insurance	705.60	705.60
	62225 Emplry - Vision Insurance	744.00	806.00
	62226 Emplry - Dental Insurance	2,249.00	2,249.00
	62227 Emplry - Disability Insurance	1,807.14	1,807.14
	62232 Emplry - Worker's Compensation	4,620.76	4,620.76
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,223,607.86</i>	<i>1,234,963.94</i>
	Operating		
	71102 Supplies - Office	4,700.00	4,700.00
	71109 Supplies - Classroom	6,326.00	6,326.00
	71115 Supplies - Building Materials	800.00	800.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71320 Postage & Freight - Freight	125.00	125.00
	71505 Equip - Classroom (< \$2000)	2,875.00	2,875.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	1,675.00	1,675.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	875.00	875.00
	73549 Misc - Other	1,400.00	1,400.00
	73910 Charges from - Local Phone	5,375.00	5,375.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73920 Charges from - Printing Services	150.00	150.00
	73923 Charges from - Office Supplies	605.75	605.75
	<i>Subtotal</i>	<i>29,556.75</i>	<i>29,556.75</i>
	Travel		
	74101 In-State - Employee Travel	2,920.00	2,920.00
	74201 Out-State - Employee Travel	3,495.00	3,495.00
	<i>Subtotal</i>	<i>6,415.00</i>	<i>6,415.00</i>
ORGN Total		1,259,579.61	1,270,935.69

FAC Galleries

250204

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	250.00	250.00
	62232 Emplr - Worker's Compensation	1.25	1.25
	<i>Subtotal</i>	251.25	251.25
	Operating		
	71109 Supplies - Classroom	525.00	525.00
	71120 Supplies - Food Products	1,350.00	1,350.00
	71310 Postage & Freight - Postage	357.00	357.00
	71320 Postage & Freight - Freight	300.00	300.00
	72212 Non-Employee Serv - Honoraria	1,800.00	1,800.00
	73549 Misc - Other	50.00	50.00
	73920 Charges from - Printing Services	2,175.00	2,175.00
	<i>Subtotal</i>	6,557.00	6,557.00
ORGN Total		6,808.25	6,808.25

Course Fees - Art
250205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	94,000.00	94,000.00
	<i>Subtotal</i>	94,000.00	94,000.00
ORGN Total		94,000.00	94,000.00

Communication

250301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,473,168.00	1,474,668.00
	61501 Wages - Student Institutional	16,784.13	16,784.13
	62115 Emplry - MQFE	20,554.60	20,634.46
	62120 Emplry - FICA	87,888.58	88,230.13
	62122 Emplry - Retirement KERS	16,081.71	27,641.55
	62123 Emplry - Retirement KTRS	117,030.38	117,268.36
	62126 Emplry - Retirement OPT	61,441.84	61,441.84
	62223 Emplry - Health Insurance	186,852.00	178,728.00
	62224 Emplry - Life Insurance	1,209.60	1,159.20
	62225 Emplry - Vision Insurance	1,426.00	1,364.00
	62226 Emplry - Dental Insurance	3,979.00	3,633.00
	62227 Emplry - Disability Insurance	2,928.81	2,798.78
	62232 Emplry - Worker's Compensation	7,449.76	7,457.26
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,997,294.41	2,002,308.71
	Operating		
	71050 General & Administrative (Budget)	250.00	250.00
	71102 Supplies - Office	4,150.00	4,150.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71112 Supplies - Data Processing	250.00	250.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71222 Utilities - Garbage Collection	50.00	50.00
	71310 Postage & Freight - Postage	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	740.00	740.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72108 Maintenance - Equipment	200.00	200.00
	72214 Non-Employee Serv - Prof Contracts	3,342.00	3,342.00
	73502 Misc - Advertising	3,500.00	3,500.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73515 Misc - Licensing Fees	840.00	840.00
	73523 Misc - Background Check - Emp	500.00	500.00
	73549 Misc - Other	1,600.00	1,600.00
	73910 Charges from - Local Phone	5,400.00	5,400.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	216.00	216.00
	73920 Charges from - Printing Services	1,600.00	1,600.00
	73923 Charges from - Office Supplies	1,400.00	1,400.00
	73940 Charges from - Food Services	2,500.00	2,500.00

	<i>Subtotal</i>	36,838.00	36,838.00
Travel			
74101	In-State - Employee Travel	5,495.00	5,495.00
74201	Out-State - Employee Travel	24,925.00	24,925.00
74232	Out-State - Non-Employee Student	3,000.00	3,000.00
	<i>Subtotal</i>	33,420.00	33,420.00
ORGN Total		2,067,552.41	2,072,566.71

Forensics - POD
250305

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	251,688.00	251,688.00
	61140 Wages - Graduate Assistant	24,535.00	24,535.00
	62115 Emplry - MQFE	3,773.48	3,571.10
	62120 Emplry - FICA	16,134.81	15,269.48
	62122 Emplry - Retirement KERS	14,532.31	24,978.41
	62123 Emplry - Retirement KTRS	5,564.81	5,564.81
	62126 Emplry - Retirement OPT	16,364.42	16,364.42
	62223 Emplry - Health Insurance	48,744.00	48,744.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	310.00	310.00
	62226 Emplry - Dental Insurance	1,038.00	1,038.00
	62227 Emplry - Disability Insurance	503.37	503.37
	62232 Emplry - Worker's Compensation	1,457.64	1,381.12
	<i>Subtotal</i>	384,948.24	394,250.11
	Operating		
	71102 Supplies - Office	4,280.00	4,280.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71121 Supplies - Departmental Books	1,500.00	1,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	73508 Misc - Promotion Expenses & Prizes	1,000.00	1,000.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	400.00	400.00
	73923 Charges from - Office Supplies	500.00	500.00
	73940 Charges from - Food Services	1,873.80	1,873.80
	<i>Subtotal</i>	20,653.80	20,653.80
	Travel		
	74140 In-State - Team Travel	10,000.00	10,000.00
	74201 Out-State - Employee Travel	2,455.00	2,455.00
	74232 Out-State - Non-Employee Student	5,000.00	5,000.00
	74235 Out-State - Non-Employee Prospective	5,531.00	5,531.00
	74240 Out-State - Team Travel	94,601.48	94,601.48
	74241 Out-State - Coaches Travel	8,000.00	8,000.00
	<i>Subtotal</i>	125,587.48	125,587.48
ORGN Total		531,189.52	540,491.39

Course Fees - Communication
250310

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	40,000.00	40,000.00
	<i>Subtotal</i>	40,000.00	40,000.00
ORGN Total		40,000.00	40,000.00

English
250401

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	2,498,532.00	2,568,804.00
	61501 Wages - Student Institutional	16,200.34	16,200.34
	62115 Emplry - MQFE	35,195.71	36,141.87
	62120 Emplry - FICA	150,492.04	154,537.70
	62122 Emplry - Retirement KERS	35,143.49	60,405.31
	62123 Emplry - Retirement KTRS	189,502.37	183,960.41
	62126 Emplry - Retirement OPT	102,876.79	112,071.61
	62127 Emplry - Retiree TRP	14,495.09	14,886.69
	62223 Emplry - Health Insurance	316,836.00	324,960.00
	62224 Emplry - Life Insurance	2,126.88	2,177.28
	62225 Emplry - Vision Insurance	2,418.00	2,542.00
	62226 Emplry - Dental Insurance	6,747.00	7,093.00
	62227 Emplry - Disability Insurance	4,871.13	5,021.73
	62232 Emplry - Worker's Compensation	12,573.66	12,925.02
	62240 Emplry - Medical Waiver	600.00	600.00
	<i>Subtotal</i>	3,388,610.50	3,502,326.96
	Operating		
	71050 General & Administrative (Budget)	1,100.00	1,100.00
	71102 Supplies - Office	8,163.00	8,163.00
	71109 Supplies - Classroom	2,382.00	2,382.00
	71120 Supplies - Food Products	2,148.00	2,148.00
	71149 Supplies - Other Miscellaneous	848.00	848.00
	71201 Telephone - Local	2,500.00	2,500.00
	71222 Utilities - Garbage Collection	2.00	2.00
	71310 Postage & Freight - Postage	2,634.00	2,634.00
	71320 Postage & Freight - Freight	27.00	27.00
	71501 Equip - Software (< \$5,000)	1,091.00	1,091.00
	71502 Equip - Office Equipment (< \$2000)	2,500.00	2,500.00
	71503 Equip - Office Furniture (< \$2000)	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$2000)	114.00	114.00
	71601 Printing - Outside Vendor	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Chрге	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,053.00	7,053.00
	71801 Subscriptions & Dues - Dues	1,308.00	1,308.00
	71810 Subscriptions & Dues - Subscription	561.00	561.00
	72101 Maintenance - Copy Machine	2,816.00	2,816.00
	72211 Non-Employee Serv - Temporary	1,490.00	1,490.00
	72214 Non-Employee Serv - Prof Contracts	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	621.00	621.00
	73901 Charges from - Fac Mgt - Labor	500.00	500.00
	73910 Charges from - Local Phone	5,621.00	5,621.00

73911	Charges from - Long Distance Phone	1,326.00	1,326.00
73912	Charges from - Telephone Equipment	373.00	373.00
73920	Charges from - Printing Services	4,999.00	4,999.00
73923	Charges from - Office Supplies	1,098.00	1,098.00
	<i>Subtotal</i>	61,275.00	61,275.00
Travel			
74101	In-State - Employee Travel	2,717.00	2,717.00
74102	In-State - Faculty Development	391.00	391.00
74201	Out-State - Employee Travel	26,147.00	26,147.00
	<i>Subtotal</i>	29,255.00	29,255.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	1,297.00	1,297.00
	<i>Subtotal</i>	1,297.00	1,297.00
ORGN Total		3,480,437.50	3,594,153.96

Robert Penn Warren Journal

250403

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		3,000.00	3,000.00

Writing Center

250406

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	17,500.00	17,500.00
	62232 Emplry - Worker's Compensation	87.50	87.50
	<i>Subtotal</i>	17,587.50	17,587.50
	Operating		
	71102 Supplies - Office	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		18,087.50	18,087.50

Master of Fine Arts
250407

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,989.60	7,989.60
	61111 Wages - Regular	51,972.00	0.00
	61140 Wages - Graduate Assistant	97,687.40	97,687.40
	62115 Emplry - MQFE	748.55	0.00
	62120 Emplry - FICA	3,200.69	0.00
	62123 Emplry - Retirement KTRS	8,245.36	0.00
	62223 Emplry - Health Insurance	8,124.00	0.00
	62224 Emplry - Life Insurance	50.40	0.00
	62225 Emplry - Vision Insurance	62.00	0.00
	62226 Emplry - Dental Insurance	173.00	0.00
	62227 Emplry - Disability Insurance	103.94	0.00
	62232 Emplry - Worker's Compensation	748.30	488.44
	<i>Subtotal</i>	<i>179,105.24</i>	<i>106,165.44</i>
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<i>5,000.00</i>	<i>5,000.00</i>
ORGN Total		184,105.24	111,165.44

Gender & Women's Studies
250408

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	250.00	250.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	72212 Non-Employee Serv - Honoraria	2,000.00	2,000.00
	73502 Misc - Advertising	250.00	250.00
	<i>Subtotal</i>	3,750.00	3,750.00
	Travel		
	74201 Out-State - Employee Travel	500.00	500.00
	74232 Out-State - Non-Employee Student	750.00	750.00
	<i>Subtotal</i>	1,250.00	1,250.00
ORGN Total		5,000.00	5,000.00

Modern Languages

250501

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	779,321.25	779,321.25
	61501 Wages - Student Institutional	17,395.54	17,395.54
	62115 Emplry - MQFE	10,980.01	10,894.51
	62120 Emplry - FICA	46,949.04	46,583.40
	62122 Emplry - Retirement KERS	9,275.25	15,942.49
	62123 Emplry - Retirement KTRS	70,966.04	58,349.56
	62126 Emplry - Retirement OPT	27,378.92	34,329.32
	62223 Emplry - Health Insurance	93,426.00	93,426.00
	62224 Emplry - Life Insurance	630.00	630.00
	62225 Emplry - Vision Insurance	713.00	713.00
	62226 Emplry - Dental Insurance	2,162.50	2,162.50
	62227 Emplry - Disability Insurance	1,558.65	1,558.65
	62232 Emplry - Worker's Compensation	3,983.59	3,983.59
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,065,239.79	1,065,789.81
	Operating		
	71102 Supplies - Office	1,900.00	1,900.00
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	250.00	250.00
	71121 Supplies - Departmental Books	500.00	500.00
	71310 Postage & Freight - Postage	200.00	200.00
	71505 Equip - Classroom (< \$2000)	900.00	900.00
	71801 Subscriptions & Dues - Dues	458.00	458.00
	71810 Subscriptions & Dues - Subscription	825.00	825.00
	72101 Maintenance - Copy Machine	3,150.00	3,150.00
	72108 Maintenance - Equipment	150.00	150.00
	73522 Misc - Service Fees	430.00	430.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73549 Misc - Other	908.00	908.00
	73901 Charges from - Fac Mgt - Labor	75.00	75.00
	73902 Charges from - Fac Mgt - Supplies	50.00	50.00
	73910 Charges from - Local Phone	5,300.00	5,300.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73912 Charges from - Telephone Equipment	1,000.00	1,000.00
	73920 Charges from - Printing Services	750.00	750.00
	73923 Charges from - Office Supplies	800.00	800.00
	73935 Charges from - IT Projects	1,000.00	1,000.00
	73940 Charges from - Food Services	1,200.00	1,200.00
	<i>Subtotal</i>	20,796.00	20,796.00
	Travel		

74101	In-State - Employee Travel	1,000.00	1,000.00
74201	Out-State - Employee Travel	7,771.00	7,771.00
74301	International - Employee Travel	1,134.00	1,134.00
	<i>Subtotal</i>	9,905.00	9,905.00
Grants/Loans/Benefits			
77370	Inst Sch - Departmental Award	100.00	100.00
	<i>Subtotal</i>	100.00	100.00
ORGN Total		1,096,040.79	1,096,590.81

Course Fees - Modern Languages

250505

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		1,000.00	1,000.00

History
250601

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,241,114.35	1,237,850.35
	61501 Wages - Student Institutional	13,445.09	13,445.09
	62115 Emplry - MQFE	16,787.34	16,821.62
	62120 Emplry - FICA	71,780.38	71,926.98
	62122 Emplry - Retirement KERS	18,076.34	31,069.96
	62123 Emplry - Retirement KTRS	78,951.14	84,445.51
	62126 Emplry - Retirement OPT	51,630.23	55,266.42
	62127 Emplry - Retiree TRP	9,507.93	0.00
	62223 Emplry - Health Insurance	138,562.94	138,562.94
	62224 Emplry - Life Insurance	960.42	1,010.82
	62225 Emplry - Vision Insurance	1,119.47	1,119.47
	62226 Emplry - Dental Insurance	2,950.69	2,950.69
	62227 Emplry - Disability Insurance	2,249.85	2,402.32
	62232 Emplry - Worker's Compensation	6,272.80	6,256.48
	62240 Emplry - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	1,653,908.97	1,664,128.65
	Operating		
	71102 Supplies - Office	1,755.00	1,755.00
	71109 Supplies - Classroom	2,380.00	2,380.00
	71112 Supplies - Data Processing	200.00	200.00
	71120 Supplies - Food Products	500.00	500.00
	71121 Supplies - Departmental Books	500.00	500.00
	71201 Telephone - Local	500.00	500.00
	71202 Telephone - Long-distance	500.00	500.00
	71310 Postage & Freight - Postage	864.00	864.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	150.00	150.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	135.00	135.00
	71810 Subscriptions & Dues - Subscription	48.00	48.00
	72101 Maintenance - Copy Machine	476.00	476.00
	73549 Misc - Other	1,600.00	1,600.00
	73910 Charges from - Local Phone	6,988.00	6,988.00
	73911 Charges from - Long Distance Phone	886.00	886.00
	73920 Charges from - Printing Services	1,502.00	1,502.00
	<i>Subtotal</i>	22,484.00	22,484.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	8,815.00	8,815.00

	<i>Subtotal</i>	<i>9,815.00</i>	<i>9,815.00</i>
ORGN Total		1,686,207.97	1,696,427.65

AFAM
250605

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	500.00	500.00
	72212 Non-Employee Serv - Honoraria	1,500.00	1,500.00
	73502 Misc - Advertising	500.00	500.00
	<i>Subtotal</i>	3,000.00	3,000.00
	Travel		
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74232 Out-State - Non-Employee Student	1,000.00	1,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
	ORGN Total	5,000.00	5,000.00

School of Media

250701

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,277,379.00	1,259,739.00
	61501 Wages - Student Institutional	56,459.00	56,459.00
	62050 Fringe Benefits (Budget)	3,213.89	3,213.89
	62115 Emplry - MQFE	17,715.13	17,538.09
	62120 Emplry - FICA	75,747.50	74,990.55
	62123 Emplry - Retirement KTRS	101,887.56	125,841.17
	62126 Emplry - Retirement OPT	50,941.26	28,849.34
	62127 Emplry - Retiree TRP	4,570.52	0.00
	62128 Emplry - Retirement KERS Cash Bal	17,151.74	29,480.75
	62223 Emplry - Health Insurance	146,232.00	138,108.00
	62224 Emplry - Life Insurance	957.60	856.80
	62225 Emplry - Vision Insurance	1,054.00	1,054.00
	62226 Emplry - Dental Insurance	3,114.00	2,941.00
	62227 Emplry - Disability Insurance	2,475.91	2,275.91
	62232 Emplry - Worker's Compensation	6,669.20	6,072.08
	<i>Subtotal</i>	<i>1,765,568.31</i>	<i>1,747,419.58</i>
	Operating		
	71102 Supplies - Office	7,754.00	7,754.00
	71109 Supplies - Classroom	16,094.00	16,094.00
	71111 Supplies - Photo	4,500.00	4,500.00
	71115 Supplies - Building Materials	200.00	200.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71121 Supplies - Departmental Books	350.00	350.00
	71149 Supplies - Other Miscellaneous	47.00	47.00
	71310 Postage & Freight - Postage	3,650.00	3,650.00
	71320 Postage & Freight - Freight	550.00	550.00
	71501 Equip - Software (< \$5,000)	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	300.00	300.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	500.00	500.00
	71603 Printing - Copy Machine Usage Chрге	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	1,800.00	1,800.00
	72102 Maintenance - Computer	3,500.00	3,500.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72212 Non-Employee Serv - Honoraria	1,500.00	1,500.00
	72249 Non-Employee Serv - Not Classified	8,435.00	8,435.00
	73502 Misc - Advertising	2,091.00	2,091.00
	73508 Misc - Promotion Expenses & Prizes	2,296.00	2,296.00
	73511 Misc - Other Telecommunications	115.00	115.00
	73523 Misc - Background Check - Emp	700.00	700.00

73549	Misc - Other	1,230.00	1,230.00
73901	Charges from - Fac Mgt - Labor	300.00	300.00
73902	Charges from - Fac Mgt - Supplies	100.00	100.00
73910	Charges from - Local Phone	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	2,281.00	2,281.00
73919	Charges from - Digital Signage	210.00	210.00
73920	Charges from - Printing Services	4,600.00	4,600.00
73926	Charge from - Visitor Permits	440.00	440.00
73935	Charges from - IT Projects	31,000.00	31,000.00
73937	Charges from - Video Surveillance	400.00	400.00
73949	Charges from - Departments - Misc	250.00	250.00
	<i>Subtotal</i>	112,331.00	112,331.00
	Travel		
74101	In-State - Employee Travel	1,200.00	1,200.00
74201	Out-State - Employee Travel	16,265.00	16,265.00
74210	Out-State - Employee Registration Fee	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	2,264.00	2,264.00
74232	Out-State - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	25,729.00	25,729.00
	Capital		
78105	Cap Equip - Classroom >\$2000<\$5000	53,836.00	53,836.00
	<i>Subtotal</i>	53,836.00	53,836.00
ORGN Total		1,957,464.31	1,939,315.58

High School Media Institute
250704

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	12,000.00	12,000.00
	61501 Wages - Student Institutional	3,500.00	3,500.00
	62050 Fringe Benefits (Budget)	2,640.00	2,640.00
	62115 Emplyr - MQFE	23.74	174.00
	62120 Emplyr - FICA	101.49	744.00
	62123 Emplyr - Retirement KTRS	229.18	1,680.00
	62232 Emplyr - Worker's Compensation	8.19	77.50
	<i>Subtotal</i>	18,502.60	20,815.50
	Operating		
	71102 Supplies - Office	100.00	100.00
	71109 Supplies - Classroom	100.00	100.00
	71120 Supplies - Food Products	500.40	500.40
	71310 Postage & Freight - Postage	500.00	500.00
	71505 Equip - Classroom (< \$2000)	2,483.00	2,483.00
	72449 Bank Service Charge - Other	765.00	765.00
	73920 Charges from - Printing Services	300.00	300.00
	73940 Charges from - Food Services	7,399.00	7,399.00
	<i>Subtotal</i>	12,147.40	12,147.40
	Grants/Loans/Benefits		
	77913 Part Support - Room & Board	7,350.00	5,037.10
	<i>Subtotal</i>	7,350.00	5,037.10
ORGN Total		38,000.00	38,000.00

Image West Prof Services

250706

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	17,776.44	34,173.05
	<i>Subtotal</i>	<i>17,776.44</i>	<i>34,173.05</i>
	Operating		
	71050 General & Administrative (Budget)	101.00	-16,295.61
	71102 Supplies - Office	2,500.00	2,500.00
	71109 Supplies - Classroom	730.89	730.89
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	1,200.00	1,200.00
	71503 Equip - Office Furniture (< \$2000)	400.00	400.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	500.00	500.00
	73502 Misc - Advertising	200.00	200.00
	73817 Credit to - Image West	-15,000.00	-15,000.00
	73920 Charges from - Printing Services	1,624.00	1,624.00
	<i>Subtotal</i>	<i>-6,544.11</i>	<i>-22,940.72</i>
	Travel		
	74132 In-State - Non-Employee Student	518.33	518.33
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	<i>2,518.33</i>	<i>2,518.33</i>
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	249.34	249.34
	<i>Subtotal</i>	<i>249.34</i>	<i>249.34</i>
ORGN Total		14,000.00	14,000.00

Student Radio

250707

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61122 Wages - Stipends	3,000.00	3,000.00
	62115 Emplyr - MQFE	43.50	43.50
	62120 Emplyr - FICA	186.00	186.00
	62123 Emplyr - Retirement KTRS	420.00	420.00
	62227 Emplyr - Disability Insurance	6.00	6.00
	62232 Emplyr - Worker's Compensation	0.00	15.00
	<i>Subtotal</i>	3,655.50	3,670.50
	Operating		
	71505 Equip - Classroom (< \$2000)	6,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	6,598.89	6,598.89
	71810 Subscriptions & Dues - Subscription	3,125.00	3,125.00
	71811 Subscriptions & Dues - Data Search	4,400.00	4,400.00
	73901 Charges from - Fac Mgt - Labor	1,000.00	1,000.00
	73910 Charges from - Local Phone	662.00	662.00
	<i>Subtotal</i>	21,785.89	21,785.89
	Capital		
	78105 Cap Equip - Classroom >\$2000<\$5000	16,505.00	16,505.00
	78111 Cap Equip - Computers >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	20,005.00	20,005.00
ORGN Total		45,446.39	45,461.39

Journalism Academic Excell Projects

250708

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73949 Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	<i>500.00</i>	<i>500.00</i>
	Grants/Loans/Benefits		
	77913 Part Support - Room & Board	2,500.00	2,500.00
	<i>Subtotal</i>	<i>2,500.00</i>	<i>2,500.00</i>
ORGN Total		3,000.00	3,000.00

Course Fees - SOM

250709

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	76,000.00	69,000.00
	<i>Subtotal</i>	76,000.00	69,000.00
ORGN Total		76,000.00	69,000.00

Program Fees - School of Media

250710

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71109 Supplies - Classroom	0.00	5,000.00
	71505 Equip - Classroom (< \$2000)	0.00	5,000.00
	<i>Subtotal</i>	0.00	10,000.00
	Capital		
	78105 Cap Equip - Classroom >\$2000<\$5000	0.00	5,000.00
	<i>Subtotal</i>	0.00	5,000.00
ORGN Total		0.00	15,000.00

Music
250801

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,424,278.75	1,440,579.50
	61501 Wages - Student Institutional	38,019.45	38,019.45
	62115 Emplry - MQFE	19,868.34	20,042.64
	62120 Emplry - FICA	84,954.38	85,699.62
	62122 Emplry - Retirement KERS	31,516.35	26,080.40
	62123 Emplry - Retirement KTRS	82,891.45	66,324.58
	62126 Emplry - Retirement OPT	68,495.86	79,160.06
	62127 Emplry - Retiree TRP	14,090.89	14,471.58
	62128 Emplry - Retirement KERS Cash Bal	0.00	26,993.62
	62223 Emplry - Health Insurance	160,743.90	160,743.90
	62224 Emplry - Life Insurance	1,198.83	1,198.83
	62225 Emplry - Vision Insurance	1,288.75	1,288.75
	62226 Emplry - Dental Insurance	3,423.03	3,423.03
	62227 Emplry - Disability Insurance	2,725.91	2,758.52
	62232 Emplry - Worker's Compensation	7,311.49	7,393.00
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,941,807.38</i>	<i>1,975,177.48</i>
	Operating		
	71050 General & Administrative (Budget)	0.00	160,000.00
	71102 Supplies - Office	4,600.00	4,600.00
	71108 Supplies - Theatre & Music	2,500.00	2,500.00
	71109 Supplies - Classroom	3,500.00	3,500.00
	71111 Supplies - Photo	150.00	150.00
	71112 Supplies - Data Processing	900.00	900.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71120 Supplies - Food Products	1,800.00	1,800.00
	71310 Postage & Freight - Postage	4,387.00	4,387.00
	71549 Equip - Other (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	500.00	500.00
	71701 Rent - Equipment (< \$10,000)	300.00	300.00
	71801 Subscriptions & Dues - Dues	2,750.00	2,750.00
	71810 Subscriptions & Dues - Subscription	65.00	65.00
	72101 Maintenance - Copy Machine	6,000.00	6,000.00
	72108 Maintenance - Equipment	5,000.00	5,000.00
	72212 Non-Employee Serv - Honoraria	8,550.00	8,550.00
	72249 Non-Employee Serv - Not Classified	9,548.00	9,548.00
	73501 Misc - Laundry & Cleaning	1,000.00	1,000.00
	73502 Misc - Advertising	1,750.00	1,750.00
	73549 Misc - Other	525.00	525.00
	73901 Charges from - Fac Mgt - Labor	1,614.00	1,614.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00

73910	Charges from - Local Phone	4,408.00	4,408.00
73911	Charges from - Long Distance Phone	1,542.00	1,542.00
73920	Charges from - Printing Services	1,000.00	1,000.00
73923	Charges from - Office Supplies	800.00	800.00
73937	Charges from - Video Surveillance	580.00	580.00
	<i>Subtotal</i>	65,969.00	225,969.00
Travel			
74101	In-State - Employee Travel	4,095.00	4,095.00
74132	In-State - Non-Employee Student	8,000.00	8,000.00
74201	Out-State - Employee Travel	6,367.00	6,367.00
74232	Out-State - Non-Employee Student	10,000.00	10,000.00
	<i>Subtotal</i>	28,462.00	28,462.00
ORGN Total		2,036,238.38	2,229,608.48

Music Dept. Concert and Performance

250804

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71108 Supplies - Theatre & Music	1,000.00	1,000.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	72212 Non-Employee Serv - Honoraria	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	7,300.00	7,300.00
	73940 Charges from - Food Services	1,700.00	1,700.00
	73949 Charges from - Departments - Misc	3,000.00	3,000.00
	<i>Subtotal</i>	<i>18,000.00</i>	<i>18,000.00</i>
ORGN Total		18,000.00	18,000.00

Pre-College Strings Program

250806

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	17,000.00	0.00
	61123 Wages - Part-time	30,500.00	0.00
	61501 Wages - Student Institutional	1,000.00	0.00
	62050 Fringe Benefits (Budget)	118.00	0.00
	62115 Emplryr - MQFE	754.00	0.00
	62120 Emplryr - FICA	2,799.00	0.00
	62123 Emplryr - Retirement KTRS	2,380.00	0.00
	62232 Emplryr - Worker's Compensation	265.00	0.00
	<i>Subtotal</i>	54,816.00	0.00
	Operating		
	71102 Supplies - Office	1,680.00	0.00
	71108 Supplies - Theatre & Music	1,599.00	0.00
	71109 Supplies - Classroom	680.00	0.00
	71120 Supplies - Food Products	1,000.00	0.00
	71801 Subscriptions & Dues - Dues	500.00	0.00
	72212 Non-Employee Serv - Honoraria	1,000.00	0.00
	72214 Non-Employee Serv - Prof Contracts	4,500.00	0.00
	73502 Misc - Advertising	300.00	0.00
	73523 Misc - Background Check - Emp	220.00	0.00
	73537 Misc - Promotional T-shirts	1,000.00	0.00
	73920 Charges from - Printing Services	2,000.00	0.00
	<i>Subtotal</i>	14,479.00	0.00
	Travel		
	74210 Out-State - Employee Registration Fee	500.00	0.00
	74232 Out-State - Non-Employee Student	200.00	0.00
	<i>Subtotal</i>	700.00	0.00
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	0.00	17,000.00
	61123 Wages - Part-time	0.00	30,500.00
	61501 Wages - Student Institutional	0.00	1,000.00
	62050 Fringe Benefits (Budget)	0.00	64.75
	62115 Emplryr - MQFE	0.00	688.75
	62120 Emplryr - FICA	0.00	2,945.00
	62123 Emplryr - Retirement KTRS	0.00	2,380.00
	62232 Emplryr - Worker's Compensation	0.00	242.50
	<i>Subtotal</i>	0.00	54,821.00
	Operating		

71102	Supplies - Office	0.00	1,680.00
71108	Supplies - Theatre & Music	0.00	1,599.00
71109	Supplies - Classroom	0.00	680.00
71120	Supplies - Food Products	0.00	1,000.00
71801	Subscriptions & Dues - Dues	0.00	500.00
72212	Non-Employee Serv - Honoraria	0.00	1,000.00
72214	Non-Employee Serv - Prof Contracts	0.00	4,500.00
73502	Misc - Advertising	0.00	300.00
73523	Misc - Background Check - Emp	0.00	220.00
73537	Misc - Promotional T-shirts	0.00	1,000.00
73920	Charges from - Printing Services	0.00	2,000.00
	<i>Subtotal</i>	0.00	14,479.00
Travel			
74210	Out-State - Employee Registration Fee	0.00	500.00
74232	Out-State - Non-Employee Student	0.00	200.00
	<i>Subtotal</i>	0.00	700.00
ORGN Total		69,995.00	70,000.00

Course Fees - Music
250807

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	36,000.00	36,000.00
	<i>Subtotal</i>	36,000.00	36,000.00
ORGN Total		36,000.00	36,000.00

Philosophy & Religion

250901

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	554,040.00	554,040.00
	61501 Wages - Student Institutional	12,650.80	12,650.80
	62115 Emplry - MQFE	7,669.63	7,725.16
	62120 Emplry - FICA	32,794.23	33,031.68
	62123 Emplry - Retirement KTRS	28,859.71	28,859.71
	62126 Emplry - Retirement OPT	32,524.32	27,371.57
	62223 Emplry - Health Insurance	64,992.00	56,868.00
	62224 Emplry - Life Insurance	453.60	403.20
	62225 Emplry - Vision Insurance	496.00	434.00
	62226 Emplry - Dental Insurance	1,557.00	1,384.00
	62227 Emplry - Disability Insurance	1,108.09	990.18
	62232 Emplry - Worker's Compensation	2,833.45	2,538.67
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	740,478.83	726,796.97
	Operating		
	71102 Supplies - Office	3,150.00	3,150.00
	71109 Supplies - Classroom	300.00	300.00
	71120 Supplies - Food Products	150.00	150.00
	71121 Supplies - Departmental Books	108.00	108.00
	71310 Postage & Freight - Postage	800.00	800.00
	71501 Equip - Software (< \$5,000)	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	350.00	350.00
	71505 Equip - Classroom (< \$2000)	327.00	327.00
	71549 Equip - Other (< \$2000)	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	2,412.00	2,412.00
	71801 Subscriptions & Dues - Dues	348.00	348.00
	71810 Subscriptions & Dues - Subscription	250.00	250.00
	72101 Maintenance - Copy Machine	840.00	840.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73523 Misc - Background Check - Emp	150.00	150.00
	73903 Charges from - Fac Mgt - Vehicles	307.00	307.00
	73910 Charges from - Local Phone	3,672.00	3,672.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	306.00	306.00
	73940 Charges from - Food Services	976.00	976.00
	<i>Subtotal</i>	15,696.00	15,696.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	4,515.00	4,515.00

	<i>Subtotal</i>	<i>5,515.00</i>	<i>5,515.00</i>
ORGN Total		761,689.83	748,007.97

Sociology & Criminology

251001

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	13,848.00	594.00
	61111 Wages - Regular	911,184.00	911,184.00
	61501 Wages - Student Institutional	16,907.34	16,907.34
	62115 Emplry - MQFE	12,503.47	12,730.51
	62120 Emplry - FICA	53,463.04	54,433.88
	62123 Emplry - Retirement KTRS	59,326.20	59,326.20
	62126 Emplry - Retirement OPT	42,692.46	42,692.46
	62127 Emplry - Retiree TRP	8,161.65	8,382.15
	62128 Emplry - Retirement KERS Cash Bal	8,542.48	14,682.98
	62223 Emplry - Health Insurance	109,674.00	109,674.00
	62224 Emplry - Life Insurance	730.80	730.80
	62225 Emplry - Vision Insurance	775.00	837.00
	62226 Emplry - Dental Insurance	2,335.50	2,335.50
	62227 Emplry - Disability Insurance	1,759.40	1,759.40
	62232 Emplry - Worker's Compensation	4,640.46	4,640.46
	<i>Subtotal</i>	1,246,543.80	1,240,910.68
	Operating		
	71050 General & Administrative (Budget)	5,466.00	5,466.00
	71102 Supplies - Office	1,440.00	1,440.00
	71109 Supplies - Classroom	975.00	975.00
	71112 Supplies - Data Processing	500.00	500.00
	71149 Supplies - Other Miscellaneous	497.00	497.00
	71310 Postage & Freight - Postage	800.00	800.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$2000)	2,400.00	2,400.00
	71603 Printing - Copy Machine Usage Chрге	980.00	980.00
	71702 Rent - Copy Machine (< \$10,000)	2,220.00	2,220.00
	71801 Subscriptions & Dues - Dues	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73910 Charges from - Local Phone	4,752.00	4,752.00
	73911 Charges from - Long Distance Phone	950.00	950.00
	73949 Charges from - Departments - Misc	4,125.00	4,125.00
	<i>Subtotal</i>	31,355.00	31,355.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74132 In-State - Non-Employee Student	100.00	100.00
	74201 Out-State - Employee Travel	8,315.00	8,315.00
	74232 Out-State - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	9,915.00	9,915.00

ORGN Total

1,287,813.80

1,282,180.68

Theatre & Dance

251101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	788,940.00	800,364.00
	61501 Wages - Student Institutional	31,235.41	31,235.41
	62115 Emplry - MQFE	10,810.92	10,940.69
	62120 Emplry - FICA	46,225.93	46,780.86
	62122 Emplry - Retirement KERS	14,057.40	24,162.12
	62123 Emplry - Retirement KTRS	65,833.40	71,607.63
	62126 Emplry - Retirement OPT	27,520.51	28,019.74
	62128 Emplry - Retirement KERS Cash Bal	15,179.37	0.00
	62223 Emplry - Health Insurance	81,240.00	81,240.00
	62224 Emplry - Life Insurance	645.12	645.12
	62225 Emplry - Vision Insurance	620.00	620.00
	62226 Emplry - Dental Insurance	1,903.00	1,903.00
	62227 Emplry - Disability Insurance	1,577.87	1,600.71
	62232 Emplry - Worker's Compensation	4,100.88	4,158.00
	62240 Emplry - Medical Waiver	1,400.00	1,400.00
	<i>Subtotal</i>	<i>1,091,289.81</i>	<i>1,104,677.28</i>
	Operating		
	71102 Supplies - Office	5,000.00	5,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71121 Supplies - Departmental Books	150.00	150.00
	71149 Supplies - Other Miscellaneous	250.00	250.00
	71310 Postage & Freight - Postage	600.00	600.00
	71501 Equip - Software (< \$5,000)	300.00	300.00
	71505 Equip - Classroom (< \$2000)	1,500.00	1,500.00
	71702 Rent - Copy Machine (< \$10,000)	7,500.00	7,500.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	60.00	60.00
	72212 Non-Employee Serv - Honoraria	600.00	600.00
	73502 Misc - Advertising	1,600.00	1,600.00
	73514 Misc - Accreditation Fees	4,000.00	4,000.00
	73910 Charges from - Local Phone	3,800.00	3,800.00
	73926 Charge from - Visitor Permits	50.00	50.00
	<i>Subtotal</i>	<i>27,110.00</i>	<i>27,110.00</i>
	Travel		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74132 In-State - Non-Employee Student	800.00	800.00
	74201 Out-State - Employee Travel	2,508.00	2,508.00
	<i>Subtotal</i>	<i>4,808.00</i>	<i>4,808.00</i>
ORGN Total		1,123,207.81	1,136,595.28

Play Production

251103

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61150 Wages - Occasional	925.00	925.00
	61501 Wages - Student Institutional	800.00	800.00
	62115 Emplry - MQFE	13.41	13.41
	62120 Emplry - FICA	57.35	57.35
	62232 Emplry - Worker's Compensation	8.63	8.63
	<i>Subtotal</i>	1,804.39	1,804.39
	Operating		
	71107 Supplies - Athletics & Recreational	2,995.61	2,995.61
	71108 Supplies - Theatre & Music	38,500.00	38,500.00
	71310 Postage & Freight - Postage	2,200.00	2,200.00
	72103 Maintenance - Vehicles	2,500.00	2,500.00
	<i>Subtotal</i>	46,195.61	46,195.61
ORGN Total		48,000.00	48,000.00

Opera - Musical

251104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61150 Wages - Occasional	3,000.00	3,000.00
	62115 Emplyr - MQFE	43.50	43.50
	62120 Emplyr - FICA	186.00	186.00
	62232 Emplyr - Worker's Compensation	15.00	15.00
	<i>Subtotal</i>	3,244.50	3,244.50
	Operating		
	71108 Supplies - Theatre & Music	3,255.50	14,255.50
	72214 Non-Employee Serv - Prof Contracts	2,500.00	2,500.00
	<i>Subtotal</i>	5,755.50	16,755.50
ORGN Total		9,000.00	20,000.00

Course Fees - Theatre & Dance

251107

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	11,000.00	11,000.00
	<i>Subtotal</i>	<i>11,000.00</i>	<i>11,000.00</i>
ORGN Total		11,000.00	11,000.00

Summer Dance Intensive
251108

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	2,800.00	2,800.00
	61123 Wages - Part-time	1,500.00	1,500.00
	62115 Emplry - MQFE	62.35	62.35
	62120 Emplry - FICA	266.60	266.60
	62123 Emplry - Retirement KTRS	392.00	392.00
	62232 Emplry - Worker's Compensation	21.50	21.50
	<i>Subtotal</i>	5,042.45	5,042.45
	Operating		
	71120 Supplies - Food Products	2,900.00	2,900.00
	73508 Misc - Promotion Expenses & Prizes	600.00	600.00
	73549 Misc - Other	103.55	103.55
	73949 Charges from - Departments - Misc	2,400.00	2,400.00
	<i>Subtotal</i>	6,003.55	6,003.55
	Travel		
	74130 In-State - Non-Employee Travel	954.00	954.00
	<i>Subtotal</i>	954.00	954.00
ORGN Total		12,000.00	12,000.00

Political Science

251201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	818,472.00	818,472.00
	61501 Wages - Student Institutional	9,585.46	9,585.46
	62115 Emplry - MQFE	11,251.70	11,271.53
	62120 Emplry - FICA	48,110.76	48,195.45
	62123 Emplry - Retirement KTRS	34,152.26	34,152.26
	62126 Emplry - Retirement OPT	48,534.27	48,534.27
	62127 Emplry - Retiree TRP	7,934.68	0.00
	62128 Emplry - Retirement KERS Cash Bal	8,542.48	14,682.98
	62223 Emplry - Health Insurance	93,426.00	93,426.00
	62224 Emplry - Life Insurance	630.00	630.00
	62225 Emplry - Vision Insurance	713.00	713.00
	62226 Emplry - Dental Insurance	1,989.50	1,989.50
	62227 Emplry - Disability Insurance	1,575.71	1,575.71
	62232 Emplry - Worker's Compensation	4,140.29	4,140.29
	<i>Subtotal</i>	<i>1,089,058.11</i>	<i>1,087,368.45</i>
	Operating		
	71102 Supplies - Office	2,500.00	2,500.00
	71120 Supplies - Food Products	500.00	500.00
	71121 Supplies - Departmental Books	208.00	208.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	8,064.00	8,064.00
	72212 Non-Employee Serv - Honoraria	1,000.00	1,000.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	3,500.00	3,500.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73926 Charge from - Visitor Permits	50.00	50.00
	<i>Subtotal</i>	<i>21,122.00</i>	<i>21,122.00</i>
	Travel		
	74101 In-State - Employee Travel	1,115.00	1,115.00
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	13,200.00	13,200.00
	74232 Out-State - Non-Employee Student	4,500.00	4,500.00
	<i>Subtotal</i>	<i>19,315.00</i>	<i>19,315.00</i>
ORGN Total		1,129,495.11	1,127,805.45

Folk Studies & Anthropology

251301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	541,860.00	541,860.00
	61118 Wages - Fac & Staff Supplemental	4,800.00	4,800.00
	61501 Wages - Student Institutional	9,000.00	9,000.00
	62115 Emplry - MQFE	7,425.26	7,398.44
	62120 Emplry - FICA	31,749.38	31,634.75
	62123 Emplry - Retirement KTRS	19,944.17	19,944.17
	62126 Emplry - Retirement OPT	34,149.98	34,149.98
	62128 Emplry - Retirement KERS Cash Bal	14,668.84	25,213.10
	62223 Emplry - Health Insurance	73,116.00	73,116.00
	62224 Emplry - Life Insurance	453.60	453.60
	62225 Emplry - Vision Insurance	558.00	558.00
	62226 Emplry - Dental Insurance	1,557.00	1,557.00
	62227 Emplry - Disability Insurance	1,083.72	1,083.72
	62232 Emplry - Worker's Compensation	2,778.30	2,778.30
	<i>Subtotal</i>	743,144.25	753,547.06
	Operating		
	71102 Supplies - Office	700.00	700.00
	71109 Supplies - Classroom	500.00	500.00
	71120 Supplies - Food Products	400.00	400.00
	71125 Supplies - Parking/Transportation	25.00	25.00
	71149 Supplies - Other Miscellaneous	400.00	400.00
	71310 Postage & Freight - Postage	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	400.00	400.00
	71505 Equip - Classroom (< \$2000)	400.00	400.00
	71549 Equip - Other (< \$2000)	400.00	400.00
	71801 Subscriptions & Dues - Dues	400.00	400.00
	72101 Maintenance - Copy Machine	1,400.00	1,400.00
	72102 Maintenance - Computer	200.00	200.00
	73513 Misc - Background Check - Student	75.00	75.00
	73549 Misc - Other	368.12	368.12
	73910 Charges from - Local Phone	1,440.00	1,440.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	<i>Subtotal</i>	7,208.12	7,208.12
	Travel		
	74101 In-State - Employee Travel	800.00	800.00
	74132 In-State - Non-Employee Student	500.00	500.00
	74201 Out-State - Employee Travel	4,100.00	4,100.00
	74232 Out-State - Non-Employee Student	900.00	900.00
	<i>Subtotal</i>	6,300.00	6,300.00

ORGN Total

756,652.37

767,055.18

KY Archaeological Survey (KAS)

251305

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	71,168.00	71,168.00
	61123 Wages - Part-time	60,000.00	60,000.00
	62050 Fringe Benefits (Budget)	5,964.00	1,074.00
	62115 Emplry - MQFE	0.00	870.00
	62120 Emplry - FICA	0.00	3,720.00
	62232 Emplry - Worker's Compensation	0.00	300.00
	<i>Subtotal</i>	<i>137,132.00</i>	<i>137,132.00</i>
	Operating		
	71149 Supplies - Other Miscellaneous	2,868.00	2,868.00
	<i>Subtotal</i>	<i>2,868.00</i>	<i>2,868.00</i>
	Travel		
	74101 In-State - Employee Travel	10,000.00	10,000.00
	<i>Subtotal</i>	<i>10,000.00</i>	<i>10,000.00</i>
ORGN Total		150,000.00	150,000.00

School-Engineering & Apl. Sciences

260011

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	826.50
	61111 Wages - Regular	3,543,576.00	3,549,193.50
	61501 Wages - Student Institutional	65,696.00	65,696.00
	62115 Emplyr - MQFE	49,329.88	49,486.05
	62120 Emplyr - FICA	210,927.69	211,595.49
	62122 Emplyr - Retirement KERS	57,298.13	97,782.37
	62123 Emplyr - Retirement KTRS	278,939.04	279,961.38
	62126 Emplyr - Retirement OPT	139,990.69	139,990.69
	62127 Emplyr - Retiree TRP	7,172.92	0.00
	62128 Emplyr - Retirement KERS Cash Bal	19,857.26	34,131.04
	62223 Emplyr - Health Insurance	341,208.00	341,208.00
	62224 Emplyr - Life Insurance	2,268.00	2,268.00
	62225 Emplyr - Vision Insurance	2,604.00	2,604.00
	62226 Emplyr - Dental Insurance	7,439.00	7,439.00
	62227 Emplyr - Disability Insurance	6,895.97	6,907.21
	62232 Emplyr - Worker's Compensation	18,046.36	18,074.45
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	4,752,248.94	4,808,163.68
	Operating		
	71102 Supplies - Office	15,567.00	15,567.00
	71105 Supplies - Chemical & Lab	10,377.00	10,377.00
	71109 Supplies - Classroom	125,710.00	12,210.00
	71111 Supplies - Photo	2,277.00	2,277.00
	71112 Supplies - Data Processing	4,250.00	4,250.00
	71121 Supplies - Departmental Books	750.00	750.00
	71149 Supplies - Other Miscellaneous	700.00	700.00
	71222 Utilities - Garbage Collection	150.00	150.00
	71310 Postage & Freight - Postage	5,930.00	5,930.00
	71320 Postage & Freight - Freight	540.00	540.00
	71501 Equip - Software (< \$5,000)	5,100.00	5,100.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Chрге	1,200.00	1,200.00
	71701 Rent - Equipment (< \$10,000)	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	2,964.00	2,964.00
	71801 Subscriptions & Dues - Dues	1,790.00	1,790.00
	71810 Subscriptions & Dues - Subscription	350.00	350.00
	72101 Maintenance - Copy Machine	400.00	400.00
	72102 Maintenance - Computer	5,100.00	5,100.00
	72105 Maintenance - Computer Software	22,000.00	0.00
	72108 Maintenance - Equipment	9,900.00	4,400.00
	73514 Misc - Accreditation Fees	3,400.00	3,400.00

73522	Misc - Service Fees	19,000.00	0.00
73910	Charges from - Local Phone	14,644.00	14,644.00
73911	Charges from - Long Distance Phone	3,508.00	3,508.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	11,027.00	11,027.00
73923	Charges from - Office Supplies	2,500.00	2,500.00
	<i>Subtotal</i>	271,884.00	111,884.00
Travel			
74101	In-State - Employee Travel	4,665.00	4,665.00
74132	In-State - Non-Employee Student	2,150.00	2,150.00
74201	Out-State - Employee Travel	8,865.00	8,865.00
	<i>Subtotal</i>	15,680.00	15,680.00
ORGN Total		5,039,812.94	4,935,727.68

Course Fees - Seas
260012

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	184,000.00	184,000.00
	<i>Subtotal</i>	<i>184,000.00</i>	<i>184,000.00</i>
ORGN Total		184,000.00	184,000.00

Engineering Program Fees

260013

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71109 Supplies - Classroom	0.00	113,500.00
	72105 Maintenance - Computer Software	0.00	22,000.00
	72108 Maintenance - Equipment	0.00	5,500.00
	73522 Misc - Service Fees	0.00	19,000.00
	<i>Subtotal</i>	0.00	160,000.00
ORGN Total		0.00	160,000.00

Dean Ogden College
260101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	22,032.31	44,052.31
	61111 Wages - Regular	520,788.27	512,814.28
	61501 Wages - Student Institutional	6,225.00	6,225.00
	62115 Emplry - MQFE	7,101.68	7,019.27
	62120 Emplry - FICA	29,155.20	29,450.48
	62122 Emplry - Retirement KERS	61,380.47	98,721.66
	62123 Emplry - Retirement KTRS	11,855.61	11,855.61
	62126 Emplry - Retirement OPT	28,141.40	28,141.40
	62223 Emplry - Health Insurance	39,431.46	31,307.46
	62224 Emplry - Life Insurance	345.42	345.42
	62225 Emplry - Vision Insurance	424.93	424.93
	62226 Emplry - Dental Insurance	839.69	1,012.69
	62227 Emplry - Disability Insurance	883.83	867.89
	62232 Emplry - Worker's Compensation	2,640.55	2,595.20
	62240 Emplry - Medical Waiver	1,000.00	1,500.00
	<i>Subtotal</i>	732,245.82	776,333.60
	Operating		
	71050 General & Administrative (Budget)	0.00	60,000.00
	71102 Supplies - Office	4,068.00	4,068.00
	71105 Supplies - Chemical & Lab	2,600.00	2,600.00
	71109 Supplies - Classroom	100.00	100.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71121 Supplies - Departmental Books	100.00	100.00
	71149 Supplies - Other Miscellaneous	1,500.00	1,500.00
	71310 Postage & Freight - Postage	1,630.00	1,630.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	4,356.00	4,356.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72108 Maintenance - Equipment	124,225.00	124,225.00
	72212 Non-Employee Serv - Honoraria	2,400.00	2,400.00
	73508 Misc - Promotion Expenses & Prizes	339.00	339.00
	73910 Charges from - Local Phone	3,684.00	3,684.00
	73911 Charges from - Long Distance Phone	951.00	951.00
	73920 Charges from - Printing Services	4,926.00	4,926.00
	<i>Subtotal</i>	155,079.00	215,079.00
	Travel		
	74101 In-State - Employee Travel	10,000.00	10,000.00
	74102 In-State - Faculty Development	13,400.00	13,400.00
	74201 Out-State - Employee Travel	3,512.00	3,512.00

74232	Out-State - Non-Employee Student	4,428.00	4,428.00
	<i>Subtotal</i>	31,340.00	31,340.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	12,000.00	12,000.00
ORGN Total		930,664.82	1,034,752.60

F&A - Ogden College
260102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	258,007.00	252,350.00
	<i>Subtotal</i>	258,007.00	252,350.00
ORGN Total		258,007.00	252,350.00

Ogden College Graduate Assistants

260103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	529,392.00	529,392.00
	62232 Emplr - Worker's Compensation	2,646.96	2,646.96
	<i>Subtotal</i>	532,038.96	532,038.96
ORGN Total		532,038.96	532,038.96

AA/PD - OCSE

260105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74202 Out-State - Faculty Development	14,327.00	14,327.00
	<i>Subtotal</i>	14,327.00	14,327.00
ORGN Total		14,327.00	14,327.00

SKyTeach
260110

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	171,492.00	171,492.00
	62115 Emplry - MQFE	2,279.67	2,279.67
	62120 Emplry - FICA	9,747.53	9,747.53
	62123 Emplry - Retirement KTRS	27,207.21	27,207.21
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	346.00	346.00
	62227 Emplry - Disability Insurance	342.99	342.99
	62232 Emplry - Worker's Compensation	857.46	857.46
	<i>Subtotal</i>	236,920.06	236,920.06
ORGN Total		236,920.06	236,920.06

Ogden College Part-Time Faculty

260112

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61121 Wages - P/T Faculty	128,410.69	128,410.69
	62115 Emplr - MQFE	1,861.96	1,861.96
	62120 Emplr - FICA	7,961.46	7,961.46
	62232 Emplr - Worker's Compensation	642.05	642.05
	<i>Subtotal</i>	<i>138,876.16</i>	<i>138,876.16</i>
ORGN Total		138,876.16	138,876.16

Electron Microscopy Lab
260119

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		2,000.00	2,000.00

Kentucky Mesonet

260120

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	389,890.50	389,890.50
	62050 Fringe Benefits (Budget)	270.40	270.40
	62115 Emplry - MQFE	5,567.90	5,554.92
	62120 Emplry - FICA	23,807.57	23,752.10
	62123 Emplry - Retirement KTRS	40,710.62	33,590.40
	62126 Emplry - Retirement OPT	11,649.02	15,571.53
	62223 Emplry - Health Insurance	73,116.00	64,992.00
	62224 Emplry - Life Insurance	453.60	453.60
	62225 Emplry - Vision Insurance	558.00	496.00
	62226 Emplry - Dental Insurance	1,557.00	1,211.00
	62227 Emplry - Disability Insurance	779.79	779.79
	62232 Emplry - Worker's Compensation	1,949.45	1,949.45
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	550,309.85	539,011.69
	Operating		
	71050 General & Administrative (Budget)	160,728.61	160,728.61
	<i>Subtotal</i>	160,728.61	160,728.61
	Capital		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	50,000.00	50,000.00
	<i>Subtotal</i>	50,000.00	50,000.00
ORGN Total		761,038.46	749,740.30

KY Mesonet - Revenue & Sponsorship

260121

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71100 Supplies	50,000.00	50,000.00
	<i>Subtotal</i>	<i>50,000.00</i>	<i>50,000.00</i>
ORGN Total		50,000.00	50,000.00

Reduction Target - OCSE

260125

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-1,188,561.00	0.00
	<i>Subtotal</i>	<i>-1,188,561.00</i>	<i>0.00</i>
ORGN Total		-1,188,561.00	0.00

OCSE - Summer School
260131

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61112 Wages - Faculty Summer/Winter	468,000.00	434,054.00
	62050 Fringe Benefits (Budget)	113,326.20	137,069.20
	62115 Emplry - MQFE	0.00	6,293.78
	62120 Emplry - FICA	0.00	26,911.35
	62123 Emplry - Retirement KTRS	0.00	60,767.56
	62227 Emplry - Disability Insurance	0.00	868.11
	62232 Emplry - Worker's Compensation	0.00	2,170.27
	<i>Subtotal</i>	581,326.20	668,134.27
ORGN Total		581,326.20	668,134.27

OCSE - Winter Term

260132

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61112 Wages - Faculty Summer/Winter	132,000.00	105,623.22
	62050 Fringe Benefits (Budget)	31,963.80	40,630.77
	62115 Emplry - MQFE	0.00	1,972.36
	62120 Emplry - FICA	0.00	8,433.54
	62123 Emplry - Retirement KTRS	0.00	19,043.47
	62227 Emplry - Disability Insurance	0.00	272.05
	62232 Emplry - Worker's Compensation	0.00	680.12
	<i>Subtotal</i>	<i>163,963.80</i>	<i>176,655.53</i>
ORGN Total		163,963.80	176,655.53

OCSE - Contract

260133

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	69,570.00
	61118 Wages - Fac & Staff Supplemental	0.00	20,000.00
	62050 Fringe Benefits (Budget)	0.00	34,000.00
	62115 Emplyr - MQFE	0.00	290.00
	62120 Emplyr - FICA	0.00	1,240.00
	62123 Emplyr - Retirement KTRS	0.00	2,800.00
	62232 Emplyr - Worker's Compensation	0.00	100.00
	<i>Subtotal</i>	0.00	128,000.00
ORGN Total		0.00	128,000.00

OCSE - Online Program Development

260134

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	12,000.00	0.00
	62050 Fringe Benefits (Budget)	2,700.00	0.00
	<i>Subtotal</i>	<i>14,700.00</i>	<i>0.00</i>
ORGN Total		14,700.00	0.00

OCSE - On Demand

260135

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61121 Wages - P/T Faculty	133,000.00	387,839.55
	62050 Fringe Benefits (Budget)	36,204.00	101,340.77
	62115 Emplry - MQFE	0.00	6,122.67
	62120 Emplry - FICA	0.00	26,179.70
	62232 Emplry - Worker's Compensation	0.00	2,111.27
	<i>Subtotal</i>	169,204.00	523,593.96
ORGN Total		169,204.00	523,593.96

OCSE - Dual Credit

260136

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	25,000.00	22,265.38
	61121 Wages - P/T Faculty	20,000.00	88,304.58
	62050 Fringe Benefits (Budget)	6,975.00	17,202.19
	62115 Emplyr - MQFE	0.00	1,829.17
	62120 Emplyr - FICA	0.00	7,821.26
	62123 Emplyr - Retirement KTRS	0.00	5,298.27
	62232 Emplyr - Worker's Compensation	0.00	630.74
	<i>Subtotal</i>	51,975.00	143,351.59
ORGN Total		51,975.00	143,351.59

Agriculture & Food Science

260201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,085,136.81	1,023,324.81
	61501 Wages - Student Institutional	33,915.00	33,915.00
	62115 Emplryr - MQFE	14,944.20	14,144.34
	62120 Emplryr - FICA	63,899.35	60,479.25
	62122 Emplryr - Retirement KERS	38,432.25	66,058.11
	62123 Emplryr - Retirement KTRS	77,480.98	77,480.98
	62126 Emplryr - Retirement OPT	42,612.74	37,210.37
	62127 Emplryr - Retiree TRP	8,164.76	0.00
	62223 Emplryr - Health Insurance	128,086.23	119,962.23
	62224 Emplryr - Life Insurance	845.03	794.63
	62225 Emplryr - Vision Insurance	915.52	853.52
	62226 Emplryr - Dental Insurance	2,727.59	2,381.59
	62227 Emplryr - Disability Insurance	2,107.25	1,983.63
	62232 Emplryr - Worker's Compensation	5,595.26	5,286.20
	<i>Subtotal</i>	<i>1,504,862.97</i>	<i>1,443,874.66</i>
	Operating		
	71050 General & Administrative (Budget)	3,750.00	3,750.00
	71102 Supplies - Office	2,111.00	2,111.00
	71105 Supplies - Chemical & Lab	4,100.00	4,100.00
	71109 Supplies - Classroom	1,300.00	1,300.00
	71110 Supplies - Agricultural	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	400.00	400.00
	71120 Supplies - Food Products	1,800.00	1,800.00
	71121 Supplies - Departmental Books	150.00	150.00
	71310 Postage & Freight - Postage	2,455.00	2,455.00
	71320 Postage & Freight - Freight	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71603 Printing - Copy Machine Usage Chrg	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,981.00	1,981.00
	71702 Rent - Copy Machine (< \$10,000)	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72102 Maintenance - Computer	200.00	200.00
	72108 Maintenance - Equipment	400.00	400.00
	73516 Misc - Uniforms & Badges	700.00	700.00
	73549 Misc - Other	700.00	700.00
	73910 Charges from - Local Phone	7,984.00	7,984.00
	73911 Charges from - Long Distance Phone	1,266.00	1,266.00
	73920 Charges from - Printing Services	3,672.00	3,672.00

	<i>Subtotal</i>	37,519.00	37,519.00
Travel			
74101	In-State - Employee Travel	3,625.00	3,625.00
74120	In-State - Supervision	500.00	500.00
74132	In-State - Non-Employee Student	2,500.00	2,500.00
74201	Out-State - Employee Travel	4,140.00	4,140.00
74220	Out-State - Supervision	500.00	500.00
	<i>Subtotal</i>	11,265.00	11,265.00
ORGN Total		1,553,646.97	1,492,658.66

Leaf Composting-Scholarships

260202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73549 Misc - Other	10,000.00	10,000.00
	<i>Subtotal</i>	<i>10,000.00</i>	<i>10,000.00</i>
	Grants/Loans/Benefits		
	77810 Govt Sch - Tuition & Fees	2,000.00	2,000.00
	<i>Subtotal</i>	<i>2,000.00</i>	<i>2,000.00</i>
ORGN Total		12,000.00	12,000.00

Agricultural Exposition Center

260205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,061.87	2,061.87
	61111 Wages - Regular	51,120.00	51,120.00
	61501 Wages - Student Institutional	29,000.00	29,000.00
	62050 Fringe Benefits (Budget)	384.80	384.80
	62115 Emplyr - MQFE	732.22	732.22
	62120 Emplyr - FICA	3,130.88	3,130.88
	62123 Emplyr - Retirement KTRS	8,110.19	8,110.19
	62223 Emplyr - Health Insurance	8,124.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	62.00	62.00
	62226 Emplyr - Dental Insurance	173.00	173.00
	62227 Emplyr - Disability Insurance	102.24	102.24
	62232 Emplyr - Worker's Compensation	400.60	400.60
	<i>Subtotal</i>	103,452.20	103,452.20
	Operating		
	71050 General & Administrative (Budget)	102.80	102.80
	71102 Supplies - Office	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71105 Supplies - Chemical & Lab	200.00	200.00
	71110 Supplies - Agricultural	7,500.00	2,500.00
	71116 Supplies - Motor Fuels & Lubricants	2,500.00	2,500.00
	71117 Supplies - Small Tools	800.00	800.00
	71120 Supplies - Food Products	46,735.00	41,735.00
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	200.00	200.00
	71505 Equip - Classroom (< \$2000)	350.00	350.00
	71507 Equip - Maintenance (< \$2000)	700.00	700.00
	71701 Rent - Equipment (< \$10,000)	750.00	750.00
	72103 Maintenance - Vehicles	700.00	700.00
	72106 Maintenance - Building	5,000.00	0.00
	72107 Maintenance - Ground	1,510.00	1,510.00
	72108 Maintenance - Equipment	1,400.00	1,400.00
	72120 Maintenance - Gravel & Sand	2,000.00	2,000.00
	72449 Bank Service Charge - Other	300.00	300.00
	73549 Misc - Other	6,300.00	6,300.00
	73901 Charges from - Fac Mgt - Labor	4,000.00	4,000.00
	73910 Charges from - Local Phone	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73920 Charges from - Printing Services	100.00	100.00
	73930 Charges from - Police - Labor	2,000.00	2,000.00

	<i>Subtotal</i>	86,447.80	71,447.80
Travel			
74101	In-State - Employee Travel	100.00	100.00
	<i>Subtotal</i>	100.00	100.00
ORGN Total		190,000.00	175,000.00

Cheese Facility

260208

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	15,000.00	15,000.00
	<i>Subtotal</i>	15,000.00	15,000.00
	Operating		
	71120 Supplies - Food Products	5,000.00	0.00
	<i>Subtotal</i>	5,000.00	0.00
ORGN Total		20,000.00	15,000.00

Farm
260209

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	16,289.00	16,289.00
	61111 Wages - Regular	126,507.69	126,507.69
	61123 Wages - Part-time	28,000.00	28,000.00
	61130 Wages - Over-time	15,000.00	15,000.00
	61501 Wages - Student Institutional	40,800.00	40,800.00
	62115 Emplyr - MQFE	2,341.19	2,155.36
	62120 Emplyr - FICA	10,010.64	9,216.02
	62123 Emplyr - Retirement KTRS	9,159.05	9,159.05
	62126 Emplyr - Retirement OPT	3,749.46	3,749.46
	62128 Emplyr - Retirement KERS Cash Bal	12,801.10	22,002.79
	62223 Emplyr - Health Insurance	18,145.77	10,021.77
	62224 Emplyr - Life Insurance	162.97	112.57
	62225 Emplyr - Vision Insurance	76.48	76.48
	62226 Emplyr - Dental Insurance	386.41	213.41
	62227 Emplyr - Disability Insurance	253.01	167.21
	62232 Emplyr - Worker's Compensation	1,051.54	976.54
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	285,234.31	284,947.35
	Operating		
	71102 Supplies - Office	100.00	100.00
	71110 Supplies - Agricultural	107,533.00	135,533.00
	71116 Supplies - Motor Fuels & Lubricants	30,950.00	30,950.00
	71117 Supplies - Small Tools	400.00	400.00
	71401 Insurance - Other Non-employee	4,500.00	4,500.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	72103 Maintenance - Vehicles	1,700.00	1,700.00
	72108 Maintenance - Equipment	11,600.00	11,600.00
	72149 Maintenance - Repair Non-classified	1,500.00	1,500.00
	72214 Non-Employee Serv - Prof Contracts	1,500.00	1,500.00
	72249 Non-Employee Serv - Not Classified	39,294.00	39,294.00
	73502 Misc - Advertising	100.00	100.00
	73910 Charges from - Local Phone	1,876.00	1,876.00
	73911 Charges from - Long Distance Phone	360.00	360.00
	73920 Charges from - Printing Services	200.00	200.00
	<i>Subtotal</i>	202,963.00	230,963.00
	Travel		
	74101 In-State - Employee Travel	540.00	540.00
	74201 Out-State - Employee Travel	566.00	566.00

	<i>Subtotal</i>	1,106.00	1,106.00
Capital			
78104	Cap Equip - Farm >\$2000<\$5000	4,500.00	4,500.00
78131	Cap Equip - Livestock >\$2000<\$5000	10,000.00	10,000.00
78154	Cap Equip - Farm (>\$5000)	10,000.00	10,000.00
	<i>Subtotal</i>	24,500.00	24,500.00
ORGN Total		513,803.31	541,516.35

Farm Maintenance
260211

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	200,000.00	200,000.00
	<i>Subtotal</i>	200,000.00	200,000.00
	Capital		
	78104 Cap Equip - Farm >\$2000<\$5000	8,888.00	8,888.00
	<i>Subtotal</i>	8,888.00	8,888.00
ORGN Total		208,888.00	208,888.00

Ag. Student Events

260217

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	73549 Misc - Other	9,000.00	9,000.00
	Subtotal	9,000.00	9,000.00
ORGN Total		9,000.00	9,000.00

Course Fees - Agriculture
260218

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	17,000.00	17,000.00
	<i>Subtotal</i>	<i>17,000.00</i>	<i>17,000.00</i>
ORGN Total		17,000.00	17,000.00

Course Fees - Horticulture
260219

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	12,000.00	12,000.00
	<i>Subtotal</i>	<i>12,000.00</i>	<i>12,000.00</i>
ORGN Total		12,000.00	12,000.00

Psychological Sciences

260301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	1,359,917.12	1,421,729.12
	61501 Wages - Student Institutional	17,807.84	17,807.84
	62115 Emplyr - MQFE	19,143.04	20,036.81
	62120 Emplyr - FICA	79,051.22	83,571.96
	62123 Emplyr - Retirement KTRS	47,753.83	54,605.61
	62126 Emplyr - Retirement OPT	80,885.55	82,513.29
	62127 Emplyr - Retiree TRP	9,915.24	10,183.11
	62128 Emplyr - Retirement KERS Cash Bal	14,045.52	24,141.72
	62223 Emplyr - Health Insurance	138,108.00	146,232.00
	62224 Emplyr - Life Insurance	907.20	957.60
	62225 Emplyr - Vision Insurance	1,054.00	1,116.00
	62226 Emplyr - Dental Insurance	2,941.00	3,114.00
	62227 Emplyr - Disability Insurance	2,342.44	2,466.07
	62232 Emplyr - Worker's Compensation	6,888.63	7,197.69
	<i>Subtotal</i>	<i>1,780,760.63</i>	<i>1,875,672.82</i>
	Operating		
	71102 Supplies - Office	5,201.57	5,201.57
	71109 Supplies - Classroom	4,853.34	4,853.34
	71112 Supplies - Data Processing	1,151.64	1,151.64
	71121 Supplies - Departmental Books	54.84	54.84
	71149 Supplies - Other Miscellaneous	548.40	548.40
	71310 Postage & Freight - Postage	1,620.52	1,620.52
	71320 Postage & Freight - Freight	41.13	41.13
	71549 Equip - Other (< \$2000)	548.40	548.40
	71801 Subscriptions & Dues - Dues	114.62	114.62
	73502 Misc - Advertising	441.46	441.46
	73910 Charges from - Local Phone	8,904.92	8,904.92
	73911 Charges from - Long Distance Phone	2,027.98	2,027.98
	73920 Charges from - Printing Services	4,868.70	4,868.70
	73921 Charges from - Copier Use	383.88	383.88
	<i>Subtotal</i>	<i>30,761.40</i>	<i>30,761.40</i>
	Travel		
	74101 In-State - Employee Travel	433.24	433.24
	74120 In-State - Supervision	219.36	219.36
	74201 Out-State - Employee Travel	8,459.07	8,459.07
	74210 Out-State - Employee Registration Fee	548.40	548.40
	74220 Out-State - Supervision	274.20	274.20
	<i>Subtotal</i>	<i>9,934.27</i>	<i>9,934.27</i>
ORGN Total		1,821,456.30	1,916,368.49

Psychological Sciences - Course Fee
260303

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73522 Misc - Service Fees	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		1,000.00	1,000.00

Biology
260401

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	11,244.00
	61111 Wages - Regular	2,045,412.00	2,040,612.00
	61123 Wages - Part-time	8,424.00	8,424.00
	61501 Wages - Student Institutional	39,306.00	39,306.00
	62115 Emplry - MQFE	28,349.14	28,398.61
	62120 Emplry - FICA	121,216.89	121,428.46
	62123 Emplry - Retirement KTRS	122,020.25	121,258.73
	62126 Emplry - Retirement OPT	111,548.29	111,548.29
	62223 Emplry - Health Insurance	219,348.00	219,348.00
	62224 Emplry - Life Insurance	1,461.60	1,461.60
	62225 Emplry - Vision Insurance	1,674.00	1,736.00
	62226 Emplry - Dental Insurance	4,844.00	4,844.00
	62227 Emplry - Disability Insurance	4,080.82	4,071.22
	62232 Emplry - Worker's Compensation	10,465.71	10,441.71
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	2,719,150.70	2,725,122.62
	Operating		
	71050 General & Administrative (Budget)	4,500.00	4,500.00
	71102 Supplies - Office	9,000.00	9,000.00
	71105 Supplies - Chemical & Lab	14,000.00	14,000.00
	71109 Supplies - Classroom	2,500.00	2,500.00
	71111 Supplies - Photo	367.00	367.00
	71116 Supplies - Motor Fuels & Lubricants	700.00	700.00
	71121 Supplies - Departmental Books	300.00	300.00
	71202 Telephone - Long-distance	100.00	100.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71401 Insurance - Other Non-employee	2,025.00	2,025.00
	72101 Maintenance - Copy Machine	5,500.00	5,500.00
	72103 Maintenance - Vehicles	3,000.00	3,000.00
	72108 Maintenance - Equipment	200.00	200.00
	73509 Misc - Book Binding Expense	600.00	600.00
	73515 Misc - Licensing Fees	136.00	136.00
	73523 Misc - Background Check - Emp	800.00	800.00
	73910 Charges from - Local Phone	9,972.00	9,972.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	650.00	650.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73940 Charges from - Food Services	4,000.00	4,000.00
	73949 Charges from - Departments - Misc	510.00	510.00
	73950 Charges from - Lab Supplies	1,000.00	1,000.00

	<i>Subtotal</i>	62,760.00	62,760.00
Travel			
74101	In-State - Employee Travel	3,000.00	3,000.00
74130	In-State - Non-Employee Travel	200.00	200.00
74132	In-State - Non-Employee Student	500.00	500.00
74201	Out-State - Employee Travel	13,243.00	13,243.00
74230	Out-State - Non-Employee Travel	1,500.00	1,500.00
74232	Out-State - Non-Employee Student	2,637.00	2,637.00
74235	Out-State - Non-Employee Prospective	1,000.00	1,000.00
74301	International - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	23,080.00	23,080.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	1,023.00	1,023.00
	<i>Subtotal</i>	1,023.00	1,023.00
ORGN Total		2,806,013.70	2,811,985.62

Course Fees - Biology

260405

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	73,000.00	73,000.00
	<i>Subtotal</i>	73,000.00	73,000.00
ORGN Total		73,000.00	73,000.00

So. KY Center for Adv Microscopy

260406

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	72108 Maintenance - Equipment	0.00	2,000.00
	Subtotal	0.00	2,000.00
ORGN Total		0.00	2,000.00

Chemistry
260501

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	1,264.58
	61111 Wages - Regular	1,192,320.46	1,191,055.88
	61501 Wages - Student Institutional	48,097.00	48,097.00
	62115 Emplry - MQFE	16,383.22	16,500.30
	62120 Emplry - FICA	70,052.37	70,553.03
	62122 Emplry - Retirement KERS	13,445.95	23,111.15
	62123 Emplry - Retirement KTRS	126,326.72	130,754.23
	62126 Emplry - Retirement OPT	32,240.10	29,690.47
	62223 Emplry - Health Insurance	135,433.58	135,433.58
	62224 Emplry - Life Insurance	941.01	890.61
	62225 Emplry - Vision Insurance	1,033.59	1,095.59
	62226 Emplry - Dental Insurance	3,230.05	3,057.05
	62227 Emplry - Disability Insurance	2,384.62	2,369.79
	62232 Emplry - Worker's Compensation	6,202.09	6,195.77
	62240 Emplry - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	1,649,090.76	1,660,569.03
	Operating		
	71102 Supplies - Office	6,000.00	6,000.00
	71105 Supplies - Chemical & Lab	40,920.00	40,920.00
	71109 Supplies - Classroom	2,500.00	2,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71222 Utilities - Garbage Collection	180.00	180.00
	71310 Postage & Freight - Postage	150.00	150.00
	71320 Postage & Freight - Freight	1,200.00	1,200.00
	71603 Printing - Copy Machine Usage Chрге	1,200.00	1,200.00
	71702 Rent - Copy Machine (< \$10,000)	2,700.00	2,700.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	1,000.00	1,000.00
	73509 Misc - Book Binding Expense	500.00	500.00
	73523 Misc - Background Check - Emp	1,000.00	1,000.00
	73910 Charges from - Local Phone	5,600.00	5,600.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	73923 Charges from - Office Supplies	1,650.00	1,650.00
	73926 Charge from - Visitor Permits	25.00	25.00
	73935 Charges from - IT Projects	1,000.00	1,000.00
	73938 Charges from - Recy. Comp. Warranty	300.00	300.00
	<i>Subtotal</i>	71,125.00	71,125.00
	Travel		

74101	In-State - Employee Travel	4,000.00	4,000.00
74201	Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	9,000.00	9,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		1,732,215.76	1,743,694.03

Student Research Council

260506

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71120 Supplies - Food Products	6,050.00	6,050.00
	71749 Rent - Not Classified (< \$10,000)	1,900.00	1,900.00
	73940 Charges from - Food Services	1,050.00	1,050.00
	<i>Subtotal</i>	9,000.00	9,000.00
ORGN Total		9,000.00	9,000.00

Course Fee - Chemistry
260508

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	77,000.00	77,000.00
	<i>Subtotal</i>	77,000.00	77,000.00
ORGN Total		77,000.00	77,000.00

Earth, Environmental, & Atmos. Sci.

260601

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	1,229.99
	61111 Wages - Regular	1,542,084.00	1,541,244.00
	61501 Wages - Student Institutional	33,017.00	33,017.00
	62115 Emplryr - MQFE	21,192.70	21,174.38
	62120 Emplryr - FICA	90,617.11	90,538.70
	62122 Emplryr - Retirement KERS	17,292.73	24,672.30
	62123 Emplryr - Retirement KTRS	135,004.18	135,813.29
	62126 Emplryr - Retirement OPT	57,349.43	57,349.43
	62223 Emplryr - Health Insurance	170,604.00	178,728.00
	62224 Emplryr - Life Insurance	1,108.80	1,108.80
	62225 Emplryr - Vision Insurance	1,302.00	1,302.00
	62226 Emplryr - Dental Insurance	3,633.00	3,633.00
	62227 Emplryr - Disability Insurance	3,084.19	3,082.51
	62232 Emplryr - Worker's Compensation	7,877.73	7,871.31
	62240 Emplryr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	2,084,666.87	2,100,764.71
	Operating		
	71050 General & Administrative (Budget)	6,500.00	6,500.00
	71102 Supplies - Office	4,257.00	4,257.00
	71105 Supplies - Chemical & Lab	1,050.00	1,050.00
	71106 Supplies - Household	200.00	200.00
	71109 Supplies - Classroom	4,000.00	4,000.00
	71112 Supplies - Data Processing	2,000.00	2,000.00
	71121 Supplies - Departmental Books	250.00	250.00
	71201 Telephone - Local	480.00	480.00
	71202 Telephone - Long-distance	100.00	100.00
	71310 Postage & Freight - Postage	1,100.00	1,100.00
	71320 Postage & Freight - Freight	450.00	450.00
	71501 Equip - Software (< \$5,000)	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	750.00	750.00
	71505 Equip - Classroom (< \$2000)	758.00	758.00
	71509 Equip - Research (< \$2000)	1,000.00	1,000.00
	71601 Printing - Outside Vendor	550.00	550.00
	71603 Printing - Copy Machine Usage Chrg	250.00	250.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	4,000.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,800.00	1,800.00
	72102 Maintenance - Computer	750.00	750.00
	72108 Maintenance - Equipment	500.00	500.00
	73502 Misc - Advertising	1,250.00	1,250.00

73509	Misc - Book Binding Expense	73.00	73.00
73901	Charges from - Fac Mgt - Labor	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	250.00	250.00
73903	Charges from - Fac Mgt - Vehicles	1,450.00	1,450.00
73910	Charges from - Local Phone	7,200.00	7,200.00
73911	Charges from - Long Distance Phone	1,380.00	1,380.00
73920	Charges from - Printing Services	3,750.00	3,750.00
73980	Charges from - Vehicle Rental	614.00	614.00
	<i>Subtotal</i>	48,062.00	48,062.00
Travel			
74101	In-State - Employee Travel	1,500.00	1,500.00
74132	In-State - Non-Employee Student	1,500.00	1,500.00
74201	Out-State - Employee Travel	9,000.00	9,000.00
	<i>Subtotal</i>	12,000.00	12,000.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	5,741.00	5,741.00
	<i>Subtotal</i>	5,741.00	5,741.00
ORGN Total		2,150,469.87	2,166,567.71

Geographic Info Systems Licensing

260603

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Capital		
	78101 Cap Equip - Software (> \$100,000)	14,000.00	14,000.00
	<i>Subtotal</i>	<i>14,000.00</i>	<i>14,000.00</i>
ORGN Total		14,000.00	14,000.00

Course Fees-Earth, Enviro. & Atmos.

260608

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	50,000.00	50,000.00
	<i>Subtotal</i>	50,000.00	50,000.00
ORGN Total		50,000.00	50,000.00

AMS - Academic Excellence Projects

260805

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74232 Out-State - Non-Employee Student	1,979.42	1,979.42
	Subtotal	1,979.42	1,979.42
ORGN Total		1,979.42	1,979.42

Mathematics

260901

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	2,274,168.00	2,274,672.00
	61501 Wages - Student Institutional	51,433.00	51,433.00
	62115 Emplry - MQFE	31,705.89	31,641.30
	62120 Emplry - FICA	135,569.99	135,293.87
	62122 Emplry - Retirement KERS	24,036.48	41,742.93
	62123 Emplry - Retirement KTRS	140,751.74	140,751.74
	62126 Emplry - Retirement OPT	114,312.90	114,312.90
	62127 Emplry - Retiree TRP	7,894.26	0.00
	62223 Emplry - Health Insurance	276,216.00	276,216.00
	62224 Emplry - Life Insurance	1,764.00	1,764.00
	62225 Emplry - Vision Insurance	2,108.00	2,108.00
	62226 Emplry - Dental Insurance	5,882.00	5,882.00
	62227 Emplry - Disability Insurance	4,457.28	4,458.28
	62232 Emplry - Worker's Compensation	11,628.01	11,630.53
	<i>Subtotal</i>	3,081,927.55	3,091,906.55
	Operating		
	71050 General & Administrative (Budget)	3,700.00	3,700.00
	71102 Supplies - Office	5,548.00	5,548.00
	71109 Supplies - Classroom	2,642.00	2,642.00
	71112 Supplies - Data Processing	250.00	250.00
	71120 Supplies - Food Products	200.00	200.00
	71222 Utilities - Garbage Collection	2.00	2.00
	71310 Postage & Freight - Postage	1,214.00	1,214.00
	71320 Postage & Freight - Freight	27.00	27.00
	71501 Equip - Software (< \$5,000)	591.00	591.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	114.00	114.00
	71702 Rent - Copy Machine (< \$10,000)	2,546.00	2,546.00
	71801 Subscriptions & Dues - Dues	218.00	218.00
	71810 Subscriptions & Dues - Subscription	536.00	536.00
	72101 Maintenance - Copy Machine	4,006.00	4,006.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72212 Non-Employee Serv - Honoraria	400.00	400.00
	73502 Misc - Advertising	503.00	503.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73549 Misc - Other	512.00	512.00
	73910 Charges from - Local Phone	13,971.00	13,971.00
	73911 Charges from - Long Distance Phone	714.00	714.00
	73912 Charges from - Telephone Equipment	1,373.00	1,373.00
	73913 Charges from - Wireless Service	18.00	18.00
	73920 Charges from - Printing Services	5,385.00	5,385.00

73923	Charges from - Office Supplies	1,098.00	1,098.00
73937	Charges from - Video Surveillance	498.00	498.00
	<i>Subtotal</i>	47,866.00	47,866.00
Travel			
74101	In-State - Employee Travel	8,397.00	8,397.00
74102	In-State - Faculty Development	391.00	391.00
74132	In-State - Non-Employee Student	80.00	80.00
74201	Out-State - Employee Travel	10,131.00	10,131.00
	<i>Subtotal</i>	18,999.00	18,999.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	1,297.00	1,297.00
	<i>Subtotal</i>	1,297.00	1,297.00
ORGN Total		3,150,089.55	3,160,068.55

Physics & Astronomy

261101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	1,312,887.42	1,312,887.42
	61501 Wages - Student Institutional	48,003.00	48,003.00
	62115 Emplry - MQFE	18,269.90	18,318.53
	62120 Emplry - FICA	72,966.57	73,617.77
	62122 Emplry - Retirement KERS	16,503.19	28,366.01
	62123 Emplry - Retirement KTRS	124,215.87	124,215.87
	62126 Emplry - Retirement OPT	43,400.40	43,400.40
	62223 Emplry - Health Insurance	129,984.00	129,984.00
	62224 Emplry - Life Insurance	856.80	856.80
	62225 Emplry - Vision Insurance	992.00	992.00
	62226 Emplry - Dental Insurance	2,768.00	2,768.00
	62227 Emplry - Disability Insurance	2,321.53	2,321.53
	62232 Emplry - Worker's Compensation	6,804.46	6,804.46
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,780,473.14</i>	<i>1,793,035.79</i>
	Operating		
	71102 Supplies - Office	3,291.00	3,291.00
	71105 Supplies - Chemical & Lab	8,886.00	8,886.00
	71111 Supplies - Photo	300.00	300.00
	71112 Supplies - Data Processing	300.00	300.00
	71120 Supplies - Food Products	2,040.00	2,040.00
	71201 Telephone - Local	1,296.00	1,296.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	3,044.00	3,044.00
	73549 Misc - Other	75.00	75.00
	73903 Charges from - Fac Mgt - Vehicles	150.00	150.00
	73910 Charges from - Local Phone	6,015.00	6,015.00
	73911 Charges from - Long Distance Phone	598.00	598.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	<i>Subtotal</i>	<i>28,195.00</i>	<i>28,195.00</i>
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	6,270.00	6,270.00
	74232 Out-State - Non-Employee Student	500.00	500.00
	<i>Subtotal</i>	<i>7,770.00</i>	<i>7,770.00</i>
ORGN Total		1,816,438.14	1,829,000.79

Course Fees - Physics

261107

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	25,000.00	25,000.00
	<i>Subtotal</i>	25,000.00	25,000.00
ORGN Total		25,000.00	25,000.00

Civil Engineering Services

261412

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	12,639.53	12,639.53
	61501 Wages - Student Institutional	20,273.12	20,273.12
	62115 Emplry - MQFE	183.27	183.27
	62120 Emplry - FICA	783.65	783.65
	62123 Emplry - Retirement KTRS	1,769.53	1,769.53
	62232 Emplry - Worker's Compensation	239.20	164.57
	<i>Subtotal</i>	35,888.30	35,813.67
	Operating		
	71050 General & Administrative (Budget)	0.00	74.63
	71149 Supplies - Other Miscellaneous	8,451.23	8,451.23
	71505 Equip - Classroom (< \$2000)	660.47	660.47
	73949 Charges from - Departments - Misc	15,000.00	15,000.00
	<i>Subtotal</i>	24,111.70	24,186.33
ORGN Total		60,000.00	60,000.00

Applied Research & Technology - POD

262101

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	327,956.92	327,956.92
	<i>Subtotal</i>	327,956.92	327,956.92
	Operating		
	71050 General & Administrative (Budget)	80,550.90	80,550.90
	<i>Subtotal</i>	80,550.90	80,550.90
	Grants/Loans/Benefits		
	77736 Rev Sch - Program Of Distinction	35,000.00	35,000.00
	<i>Subtotal</i>	35,000.00	35,000.00
ORGN Total		443,507.82	443,507.82

ARTP Shop - Professional Services

262109

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71117 Supplies - Small Tools	0.00	3,000.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00
	72108 Maintenance - Equipment	0.00	1,000.00
	<i>Subtotal</i>	0.00	5,000.00
	Capital		
	78109 Cap Equip - Research >\$2000<\$5000	0.00	3,000.00
	<i>Subtotal</i>	0.00	3,000.00
ORGN Total		0.00	8,000.00

HydroAnalytical Lab

262201

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	89,085.13	89,085.13
	61501 Wages - Student Institutional	4,374.00	4,374.00
	62050 Fringe Benefits (Budget)	10,000.00	10,000.00
	62232 Empl'yr - Worker's Compensation	21.87	21.87
	<i>Subtotal</i>	<i>103,481.00</i>	<i>103,481.00</i>
	Operating		
	71050 General & Administrative (Budget)	497.00	497.00
	71102 Supplies - Office	300.00	300.00
	71105 Supplies - Chemical & Lab	30,518.00	30,518.00
	71310 Postage & Freight - Postage	600.00	600.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	72249 Non-Employee Serv - Not Classified	11,000.00	11,000.00
	73549 Misc - Other	8.00	8.00
	73910 Charges from - Local Phone	1,596.00	1,596.00
	<i>Subtotal</i>	<i>46,519.00</i>	<i>46,519.00</i>
ORGN Total		150,000.00	150,000.00

CHNGES - REVENUE

262205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	2,000.00	2,000.00
	62115 Emplyr - MQFE	29.00	29.00
	62120 Emplyr - FICA	124.00	124.00
	62232 Emplyr - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	2,163.00	2,163.00
	Operating		
	71105 Supplies - Chemical & Lab	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Travel		
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	74301 International - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	3,500.00	3,500.00
	Capital		
	78100 Inventoried Equipment (>\$2000<\$5000)	3,337.00	3,337.00
	<i>Subtotal</i>	3,337.00	3,337.00
ORGN Total		10,000.00	10,000.00

Advanced Materials Institute - POD

262502

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	9,566.40	9,566.40
	61111 Wages - Regular	38,265.60	38,265.60
	62115 Emplry - MQFE	528.54	528.54
	62120 Emplry - FICA	2,259.97	2,259.97
	62123 Emplry - Retirement KTRS	6,070.84	6,070.84
	62223 Emplry - Health Insurance	6,499.20	6,499.20
	62224 Emplry - Life Insurance	40.32	40.32
	62225 Emplry - Vision Insurance	49.60	49.60
	62226 Emplry - Dental Insurance	138.40	138.40
	62227 Emplry - Disability Insurance	76.53	76.53
	62232 Emplry - Worker's Compensation	191.33	191.33
	<i>Subtotal</i>	63,686.73	63,686.73
ORGN Total		63,686.73	63,686.73

Crawford Hydrology Lab

262701

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	51,432.00	51,432.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61140 Wages - Graduate Assistant	1,250.00	1,250.00
	62115 Emplyr - MQFE	754.17	754.17
	62120 Emplyr - FICA	3,224.71	3,224.71
	62123 Emplyr - Retirement KTRS	8,159.69	8,159.69
	62223 Emplyr - Health Insurance	8,124.00	8,124.00
	62224 Emplyr - Life Insurance	50.40	50.40
	62225 Emplyr - Vision Insurance	62.00	62.00
	62226 Emplyr - Dental Insurance	173.00	173.00
	62227 Emplyr - Disability Insurance	102.86	102.86
	62232 Emplyr - Worker's Compensation	268.41	268.41
	<i>Subtotal</i>	74,601.24	74,601.24
	Operating		
	71050 General & Administrative (Budget)	101.59	101.59
	71102 Supplies - Office	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	15,736.42	15,736.42
	71112 Supplies - Data Processing	100.00	100.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71117 Supplies - Small Tools	400.00	400.00
	71121 Supplies - Departmental Books	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	10.00	10.00
	71320 Postage & Freight - Freight	2,500.00	2,500.00
	71401 Insurance - Other Non-employee	18,000.00	18,000.00
	71501 Equip - Software (< \$5,000)	2,500.00	2,500.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	200.00	200.00
	73910 Charges from - Local Phone	225.00	225.00
	73911 Charges from - Long Distance Phone	145.00	145.00
	73949 Charges from - Departments - Misc	110.00	110.00
	<i>Subtotal</i>	45,628.01	45,628.01
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74132 In-State - Non-Employee Student	770.75	770.75
	74201 Out-State - Employee Travel	1,000.00	1,000.00
	74210 Out-State - Employee Registration Fee	500.00	500.00

	<i>Subtotal</i>	<i>4,770.75</i>	<i>4,770.75</i>
ORGN Total		125,000.00	125,000.00

Kentucky Climate Center Prof Serv

262703

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
150100	Revenue Dependent Operating		
	71100 Supplies	5,000.00	5,000.00
	Subtotal	5,000.00	5,000.00
ORGN Total		5,000.00	5,000.00

SONAH - IRH

262801

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	574.00	0.00
	62050 Fringe Benefits (Budget)	21.22	0.00
	62115 Emplyr - MQFE	8.32	0.00
	62120 Emplyr - FICA	35.59	0.00
	62232 Emplyr - Worker's Compensation	2.87	0.00
	<i>Subtotal</i>	642.00	0.00
	Operating		
	71113 Supplies - Drugs & Pharmaceutical	1,358.00	0.00
	<i>Subtotal</i>	1,358.00	0.00
ORGN Total		2,000.00	0.00

Applied Physics Institute - POD

263001

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	6,010.80	6,010.80
	61111 Wages - Regular	33,234.00	33,234.00
	62115 Emplyr - MQFE	481.74	481.55
	62120 Emplyr - FICA	2,059.54	2,059.06
	62123 Emplyr - Retirement KTRS	5,272.57	5,272.58
	62223 Emplyr - Health Insurance	4,062.00	4,062.00
	62224 Emplyr - Life Insurance	25.20	25.20
	62225 Emplyr - Vision Insurance	31.00	31.00
	62226 Emplyr - Dental Insurance	86.50	86.50
	62227 Emplyr - Disability Insurance	66.46	66.47
	62232 Emplyr - Worker's Compensation	166.18	166.18
	<i>Subtotal</i>	51,495.99	51,495.34
ORGN Total		51,495.99	51,495.34

NOVA Center
263006

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,300.00	3,300.00
	62050 Fringe Benefits (Budget)	1,000.00	1,000.00
	<i>Subtotal</i>	4,300.00	4,300.00
	Operating		
	71100 Supplies	700.00	700.00
	<i>Subtotal</i>	700.00	700.00
ORGN Total		5,000.00	5,000.00

ECI
263102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	10,000.00	10,000.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	2,500.00	2,500.00
	62115 Emplyr - MQFE	43.50	43.50
	62120 Emplyr - FICA	186.00	186.00
	62123 Emplyr - Retirement KTRS	420.00	420.00
	62232 Emplyr - Worker's Compensation	15.00	15.00
	<i>Subtotal</i>	16,164.50	16,164.50
	Operating		
	71050 General & Administrative (Budget)	335.50	335.50
	71100 Supplies	42,500.00	42,500.00
	<i>Subtotal</i>	42,835.50	42,835.50
	Travel		
	74000 Travel Expenses	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		60,000.00	60,000.00

Engineering Center for Innovation

263107

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	26,587.20	26,587.20
	62115 Emplr - MQFE	385.66	385.85
	62120 Emplr - FICA	1,649.38	1,649.86
	62123 Emplr - Retirement KTRS	4,218.06	4,218.06
	62223 Emplr - Health Insurance	3,249.60	3,249.60
	62224 Emplr - Life Insurance	20.16	20.16
	62225 Emplr - Vision Insurance	24.80	24.80
	62226 Emplr - Dental Insurance	69.20	69.20
	62227 Emplr - Disability Insurance	53.18	53.18
	62232 Emplr - Worker's Compensation	132.93	132.93
	<i>Subtotal</i>	36,390.17	36,390.84
ORGN Total		36,390.17	36,390.84

Center for Local Governments

263201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		2,000.00	2,000.00

Dean CHHS

265101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	5,316.07	9,186.07
	61111 Wages - Regular	593,604.50	593,604.50
	61122 Wages - Stipends	55,067.00	64,067.00
	61123 Wages - Part-time	39,520.00	23,020.00
	61501 Wages - Student Institutional	50,059.26	50,059.26
	62050 Fringe Benefits (Budget)	36,584.14	35,239.14
	62115 Emplyr - MQFE	8,339.55	9,419.87
	62120 Emplyr - FICA	32,842.40	38,149.00
	62122 Emplyr - Retirement KERS	55,641.87	95,638.35
	62123 Emplyr - Retirement KTRS	35,311.05	43,020.43
	62126 Emplyr - Retirement OPT	19,681.78	19,681.78
	62128 Emplyr - Retirement KERS Cash Bal	16,505.42	0.00
	62223 Emplyr - Health Insurance	60,930.00	52,806.00
	62224 Emplyr - Life Insurance	428.40	378.00
	62225 Emplyr - Vision Insurance	527.00	465.00
	62226 Emplyr - Dental Insurance	1,470.50	1,297.50
	62227 Emplyr - Disability Insurance	976.08	1,019.48
	62232 Emplyr - Worker's Compensation	3,083.21	3,441.94
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,016,388.23	1,040,993.32
	Operating		
	71050 General & Administrative (Budget)	299,219.93	381,300.93
	71102 Supplies - Office	64,756.63	68,756.63
	71104 Supplies - Medical	10,000.00	0.00
	71109 Supplies - Classroom	40,758.24	45,758.24
	71149 Supplies - Other Miscellaneous	95,506.04	73,224.04
	71222 Utilities - Garbage Collection	5.00	5.00
	71310 Postage & Freight - Postage	4,821.00	4,821.00
	71501 Equip - Software (< \$5,000)	2,600.00	2,600.00
	71502 Equip - Office Equipment (< \$2000)	3,650.00	3,650.00
	71505 Equip - Classroom (< \$2000)	165,344.00	169,471.00
	71801 Subscriptions & Dues - Dues	4,000.00	4,000.00
	72101 Maintenance - Copy Machine	8,000.00	8,000.00
	72108 Maintenance - Equipment	7,200.00	7,200.00
	73502 Misc - Advertising	25,493.00	31,493.00
	73514 Misc - Accreditation Fees	16,486.50	19,486.50
	73515 Misc - Licensing Fees	750.00	750.00
	73523 Misc - Background Check - Emp	500.00	750.00
	73910 Charges from - Local Phone	33,245.00	34,445.00
	73911 Charges from - Long Distance Phone	3,693.00	5,391.10
	73912 Charges from - Telephone Equipment	2,250.00	2,490.00

73920	Charges from - Printing Services	5,100.00	5,100.00
73935	Charges from - IT Projects	1,500.00	1,500.00
73940	Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	795,878.34	871,192.44
Travel			
74201	Out-State - Employee Travel	0.00	21,836.00
	<i>Subtotal</i>	0.00	21,836.00
Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	0.00	19,000.00
	<i>Subtotal</i>	0.00	19,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	9,465.00	134,465.00
	<i>Subtotal</i>	9,465.00	134,465.00
ORGN Total		1,821,731.57	2,087,486.76

CHHS Graduate Assistants

265102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61140 Wages - Graduate Assistant	269,275.00	288,275.00
	62050 Fringe Benefits (Budget)	9,181.16	10,729.66
	62232 Empl'r - Worker's Compensation	500.00	1,346.38
	<i>Subtotal</i>	278,956.16	300,351.04
ORGN Total		278,956.16	300,351.04

F&A - CHHS

265103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71051 Materials - Contingency	47,535.00	44,968.00
	<i>Subtotal</i>	47,535.00	44,968.00
ORGN Total		47,535.00	44,968.00

CHHS Part-Time Faculty

265112

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	3,340.00
	61121 Wages - P/T Faculty	734,566.47	774,566.47
	62050 Fringe Benefits (Budget)	43,597.42	43,597.42
	62115 Emplry - MQFE	4,429.31	10,651.21
	62120 Emplry - FICA	18,939.12	45,543.12
	62232 Emplry - Worker's Compensation	1,527.35	3,672.83
	<i>Subtotal</i>	803,059.67	881,371.05
ORGN Total		803,059.67	881,371.05

CHHS Research Initiatives

265116

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Travel		
	74201 Out-State - Employee Travel	500.00	0.00
	74232 Out-State - Non-Employee Student	500.00	0.00
	<i>Subtotal</i>	1,000.00	0.00
ORGN Total		1,000.00	0.00

Reduction Target - CHHS

265123

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-722,593.00	0.00
	<i>Subtotal</i>	-722,593.00	0.00
ORGN Total		-722,593.00	0.00

CHHS - Summer School
265131

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61112 Wages - Faculty Summer/Winter	654,000.00	773,074.00
	62050 Fringe Benefits (Budget)	158,366.10	244,129.10
	62115 Emplry - MQFE	0.00	11,209.57
	62120 Emplry - FICA	0.00	47,930.59
	62123 Emplry - Retirement KTRS	0.00	108,230.36
	62227 Emplry - Disability Insurance	0.00	1,546.15
	62232 Emplry - Worker's Compensation	0.00	3,865.37
	<i>Subtotal</i>	812,366.10	1,189,985.14
ORGN Total		812,366.10	1,189,985.14

CHHS - Winter Term

265132

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61112 Wages - Faculty Summer/Winter	153,000.00	172,052.30
	62050 Fringe Benefits (Budget)	37,048.95	66,184.47
	62115 Emplry - MQFE	0.00	3,212.82
	62120 Emplry - FICA	0.00	13,737.59
	62123 Emplry - Retirement KTRS	0.00	31,020.38
	62227 Emplry - Disability Insurance	0.00	443.15
	62232 Emplry - Worker's Compensation	0.00	1,107.87
	<i>Subtotal</i>	<i>190,048.95</i>	<i>287,758.58</i>
ORGN Total		190,048.95	287,758.58

CHHS - Contract

265133

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	539,495.00	-62,392.00
	61118 Wages - Fac & Staff Supplemental	242,133.00	50,000.00
	61122 Wages - Stipends	166,648.66	100,000.00
	61140 Wages - Graduate Assistant	85,500.00	0.00
	62050 Fringe Benefits (Budget)	267,765.00	139,438.33
	62115 Emplyr - MQFE	0.00	2,175.00
	62120 Emplyr - FICA	0.00	9,300.00
	62123 Emplyr - Retirement KTRS	0.00	21,000.00
	62227 Emplyr - Disability Insurance	0.00	200.00
	62232 Emplyr - Worker's Compensation	0.00	750.00
	<i>Subtotal</i>	1,301,541.66	260,471.33
	Operating		
	71050 General & Administrative (Budget)	21,400.00	21,400.00
	71102 Supplies - Office	6,000.00	6,000.00
	71109 Supplies - Classroom	7,200.00	7,200.00
	71149 Supplies - Other Miscellaneous	120,973.34	60,486.67
	71801 Subscriptions & Dues - Dues	11,812.00	11,812.00
	72105 Maintenance - Computer Software	10,000.00	10,000.00
	73502 Misc - Advertising	14,000.00	14,000.00
	73549 Misc - Other	44,300.00	44,300.00
	73910 Charges from - Local Phone	1,250.00	1,250.00
	<i>Subtotal</i>	236,935.34	176,448.67
	Travel		
	74101 In-State - Employee Travel	14,500.00	14,500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74202 Out-State - Faculty Development	76,672.00	38,336.00
	<i>Subtotal</i>	96,172.00	57,836.00
	Grants/Loans/Benefits		
	77317 Inst Sch - Grad Assist. Tuition Gr	52,000.00	52,000.00
	77810 Govt Sch - Tuition & Fees	40,706.00	20,353.00
	77912 Part Support - Books	47,500.00	23,750.00
	77949 Part Support - Miscellaneous	4,000.00	4,000.00
	<i>Subtotal</i>	144,206.00	100,103.00
ORGN Total		1,778,855.00	594,859.00

CHHS - Online Program Development

265134

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	27,000.00	0.00
	62050 Fringe Benefits (Budget)	6,750.00	0.00
	<i>Subtotal</i>	33,750.00	0.00
ORGN Total		33,750.00	0.00

CHHS - On Demand

265135

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61121 Wages - P/T Faculty	80,000.00	51,049.55
	62050 Fringe Benefits (Budget)	21,702.00	13,339.02
	62115 Emplry - MQFE	0.00	805.90
	62120 Emplry - FICA	0.00	3,445.91
	62232 Emplry - Worker's Compensation	0.00	277.90
	<i>Subtotal</i>	101,702.00	68,918.28
ORGN Total		101,702.00	68,918.28

CHHS - Dual Credit

265136

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61118 Wages - Fac & Staff Supplemental	5,000.00	11,424.84
	62050 Fringe Benefits (Budget)	775.00	4,383.58
	62115 Emplry - MQFE	0.00	212.79
	62120 Emplry - FICA	0.00	909.88
	62123 Emplry - Retirement KTRS	0.00	2,054.56
	62232 Emplry - Worker's Compensation	0.00	73.38
	<i>Subtotal</i>	5,775.00	19,059.03
ORGN Total		5,775.00	19,059.03

Clinical Education Complex (CEC)

265150

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,254.99	2,254.99
	61111 Wages - Regular	224,172.00	224,172.00
	62115 Emplry - MQFE	3,138.60	3,138.60
	62120 Emplry - FICA	13,420.24	13,420.24
	62123 Emplry - Retirement KTRS	35,564.89	35,564.89
	62223 Emplry - Health Insurance	16,248.00	16,248.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	346.00	346.00
	62227 Emplry - Disability Insurance	433.23	433.23
	62232 Emplry - Worker's Compensation	1,120.86	1,120.86
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	297,474.01	297,474.01
	Operating		
	71102 Supplies - Office	6,000.00	6,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71502 Equip - Office Equipment (< \$2000)	5,000.00	5,000.00
	71505 Equip - Classroom (< \$2000)	5,000.00	5,000.00
	71549 Equip - Other (< \$2000)	1,500.00	1,500.00
	71600 Printing	1,500.00	1,500.00
	71702 Rent - Copy Machine (< \$10,000)	4,000.00	4,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	3,000.00	3,000.00
	72108 Maintenance - Equipment	2,500.00	2,500.00
	72212 Non-Employee Serv - Honoraria	1,500.00	1,500.00
	72214 Non-Employee Serv - Prof Contracts	3,000.00	3,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73515 Misc - Licensing Fees	1,500.00	1,500.00
	73516 Misc - Uniforms & Badges	1,000.00	1,000.00
	73902 Charges from - Fac Mgt - Supplies	4,800.00	4,800.00
	73910 Charges from - Local Phone	10,000.00	10,000.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	67,300.00	67,300.00
	Travel		
	74102 In-State - Faculty Development	840.00	840.00
	74201 Out-State - Employee Travel	4,000.00	4,000.00

	<i>Subtotal</i>	4,840.00	4,840.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	3,043.00	3,043.00
	<i>Subtotal</i>	3,043.00	3,043.00
ORGN Total		372,657.01	372,657.01

Public Health

265201

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	245,166.63	245,166.63
	61111 Wages - Regular	1,579,498.00	1,579,498.00
	62050 Fringe Benefits (Budget)	2,708.54	2,708.54
	62115 Emplyr - MQFE	21,723.62	21,842.09
	62120 Emplyr - FICA	92,887.20	93,393.81
	62122 Emplyr - Retirement KERS	48,446.95	83,271.59
	62123 Emplyr - Retirement KTRS	54,070.46	54,070.46
	62126 Emplyr - Retirement OPT	94,005.02	94,005.02
	62127 Emplyr - Retiree TRP	8,338.87	0.00
	62128 Emplyr - Retirement KERS Cash Bal	16,322.13	28,054.80
	62223 Emplyr - Health Insurance	211,224.00	211,224.00
	62224 Emplyr - Life Insurance	1,360.80	1,360.80
	62225 Emplyr - Vision Insurance	1,612.00	1,612.00
	62226 Emplyr - Dental Insurance	4,498.00	4,498.00
	62227 Emplyr - Disability Insurance	3,062.56	3,062.56
	62232 Emplyr - Worker's Compensation	7,897.49	7,897.49
	<i>Subtotal</i>	2,392,822.27	2,431,665.79
ORGN Total		2,392,822.27	2,431,665.79

Course Fees - Public Health

265206

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	8,000.00	8,000.00
	<i>Subtotal</i>	8,000.00	8,000.00
ORGN Total		8,000.00	8,000.00

School of Nursing and Allied Health

265301

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	386,859.00	386,859.00
	61111 Wages - Regular	3,039,093.00	3,050,637.00
	62050 Fringe Benefits (Budget)	1,055.00	1,055.00
	62115 Emplyr - MQFE	42,832.79	42,477.99
	62120 Emplyr - FICA	183,147.04	181,630.08
	62122 Emplyr - Retirement KERS	50,036.43	86,003.59
	62123 Emplyr - Retirement KTRS	309,877.73	321,502.33
	62126 Emplyr - Retirement OPT	78,805.78	73,410.75
	62128 Emplyr - Retirement KERS Cash Bal	41,091.76	70,629.32
	62223 Emplyr - Health Insurance	349,332.00	349,332.00
	62224 Emplyr - Life Insurance	2,620.80	2,620.80
	62225 Emplyr - Vision Insurance	2,852.00	2,914.00
	62226 Emplyr - Dental Insurance	7,612.00	7,785.00
	62227 Emplyr - Disability Insurance	5,999.90	6,022.99
	62232 Emplyr - Worker's Compensation	15,402.57	15,253.19
	62240 Emplyr - Medical Waiver	4,500.00	4,500.00
	<i>Subtotal</i>	4,521,117.80	4,602,633.04
ORGN Total		4,521,117.80	4,602,633.04

Doctor of Nursing Practice

265305

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	17,056.66	10,056.00
	61111 Wages - Regular	390,528.00	396,240.00
	61112 Wages - Faculty Summer/Winter	30,000.00	35,000.00
	61121 Wages - P/T Faculty	12,000.00	24,000.00
	61122 Wages - Stipends	9,000.00	9,500.00
	61140 Wages - Graduate Assistant	0.00	9,500.00
	62050 Fringe Benefits (Budget)	0.00	-3,968.06
	62115 Emplyr - MQFE	6,160.14	6,494.82
	62120 Emplyr - FICA	26,339.88	27,770.99
	62123 Emplyr - Retirement KTRS	39,578.00	40,348.00
	62126 Emplyr - Retirement OPT	12,540.50	13,039.73
	62128 Emplyr - Retirement KERS Cash Bal	15,826.44	27,202.80
	62223 Emplyr - Health Insurance	48,744.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	372.00	372.00
	62226 Emplyr - Dental Insurance	1,038.00	1,038.00
	62227 Emplyr - Disability Insurance	859.06	881.48
	62232 Emplyr - Worker's Compensation	2,207.64	2,371.20
	<i>Subtotal</i>	612,552.72	648,893.36
	Operating		
	71102 Supplies - Office	3,000.00	500.00
	71109 Supplies - Classroom	11,700.00	2,000.00
	71222 Utilities - Garbage Collection	0.00	108.00
	71310 Postage & Freight - Postage	0.00	150.00
	71501 Equip - Software (< \$5,000)	500.00	6,000.00
	71502 Equip - Office Equipment (< \$2000)	500.00	200.00
	71505 Equip - Classroom (< \$2000)	15,000.00	2,000.00
	71603 Printing - Copy Machine Usage Chrg	0.00	600.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	34,290.00	0.00
	71801 Subscriptions & Dues - Dues	1,945.00	5,000.00
	72101 Maintenance - Copy Machine	1,000.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	2,000.00
	73514 Misc - Accreditation Fees	10,000.00	3,000.00
	73515 Misc - Licensing Fees	0.00	1,500.00
	73523 Misc - Background Check - Emp	100.00	200.00
	73549 Misc - Other	1,564.37	0.00
	73910 Charges from - Local Phone	2,500.00	1,500.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73920 Charges from - Printing Services	0.00	1,000.00

73935	Charges from - IT Projects	5,000.00	1,500.00
73949	Charges from - Departments - Misc	0.00	75,962.06
73978	Charges from - PDC Projects	14,101.00	0.00
	<i>Subtotal</i>	103,300.37	103,720.06
Travel			
74101	In-State - Employee Travel	0.00	1,500.00
74110	In-State - Employee Registration Fee	0.00	1,500.00
74120	In-State - Supervision	0.00	2,000.00
74202	Out-State - Faculty Development	12,000.00	2,000.00
74210	Out-State - Employee Registration Fee	3,000.00	2,000.00
	<i>Subtotal</i>	15,000.00	9,000.00
Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	0.00	13,000.00
77352	Inst Sch - DNP Fee	0.00	18,000.00
77399	Inst Sch - Misc Other	0.00	10,000.00
77810	Govt Sch - Tuition & Fees	14,000.00	0.00
	<i>Subtotal</i>	14,000.00	41,000.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	11,450.97	0.00
78155	Cap Equip - Classroom (>\$5000)	34,100.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	17,900.00	0.00
	<i>Subtotal</i>	63,450.97	0.00
ORGN Total		808,304.06	802,613.42

Course Fees - SONAH

265307

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	120,000.00	140,000.00
	<i>Subtotal</i>	<i>120,000.00</i>	<i>140,000.00</i>
ORGN Total		120,000.00	140,000.00

Social Work

265401

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	205,920.00
	61111 Wages - Regular	894,012.00	980,445.00
	62050 Fringe Benefits (Budget)	446.00	446.00
	62051 Fringe Benefits (Contingency)	0.00	132,383.40
	62115 Emplyr - MQFE	12,391.43	13,498.07
	62120 Emplyr - FICA	52,983.96	57,715.83
	62122 Emplyr - Retirement KERS	0.00	22,516.79
	62123 Emplyr - Retirement KTRS	103,079.35	104,975.54
	62126 Emplyr - Retirement OPT	21,350.42	25,545.62
	62223 Emplyr - Health Insurance	97,488.00	105,612.00
	62224 Emplyr - Life Insurance	655.20	756.00
	62225 Emplyr - Vision Insurance	806.00	868.00
	62226 Emplyr - Dental Insurance	2,249.00	2,422.00
	62227 Emplyr - Disability Insurance	1,788.03	1,960.89
	62232 Emplyr - Worker's Compensation	4,527.43	4,902.23
	62240 Emplyr - Medical Waiver	500.00	1,000.00
	<i>Subtotal</i>	<i>1,192,276.82</i>	<i>1,660,967.37</i>
ORGN Total		1,192,276.82	1,660,967.37

SONAH - Dental Hygiene

265402

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	342,829.00	347,929.00
	62050 Fringe Benefits (Budget)	20,136.00	20,136.00
	62115 Emplry - MQFE	4,944.39	4,781.96
	62120 Emplry - FICA	21,141.49	20,447.01
	62122 Emplry - Retirement KERS	8,397.53	14,433.84
	62123 Emplry - Retirement KTRS	28,466.57	29,275.69
	62126 Emplry - Retirement OPT	12,797.46	12,797.46
	62223 Emplry - Health Insurance	56,868.00	56,868.00
	62224 Emplry - Life Insurance	352.80	352.80
	62225 Emplry - Vision Insurance	434.00	434.00
	62226 Emplry - Dental Insurance	1,038.00	1,038.00
	62227 Emplry - Disability Insurance	685.66	695.86
	62232 Emplry - Worker's Compensation	1,794.15	1,739.65
	<i>Subtotal</i>	499,885.05	510,929.27
ORGN Total		499,885.05	510,929.27

SONAH - DH Clinic

265403

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	6,473.00	6,473.00
	62115 Emplr - MQFE	93.86	93.86
	62120 Emplr - FICA	401.33	401.33
	62232 Emplr - Worker's Compensation	32.37	32.37
	<i>Subtotal</i>	7,000.56	7,000.56
	Operating		
	71102 Supplies - Office	2,118.00	2,118.00
	71104 Supplies - Medical	8,487.00	8,487.00
	71105 Supplies - Chemical & Lab	5,700.00	5,700.00
	71320 Postage & Freight - Freight	25.00	25.00
	72108 Maintenance - Equipment	6,500.00	6,500.00
	72449 Bank Service Charge - Other	500.00	500.00
	73549 Misc - Other	1,499.44	1,499.44
	73920 Charges from - Printing Services	170.00	170.00
	<i>Subtotal</i>	24,999.44	24,999.44
ORGN Total		32,000.00	32,000.00

Program Fees - Dental Hygiene

265410

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61123 Wages - Part-time	0.00	16,500.00
	62050 Fringe Benefits (Budget)	0.00	1,345.00
	62115 Emplyr - MQFE	0.00	239.25
	62120 Emplyr - FICA	0.00	1,023.00
	62232 Emplyr - Worker's Compensation	0.00	82.50
	<i>Subtotal</i>	0.00	19,189.75
	Operating		
	71104 Supplies - Medical	0.00	21,500.00
	71109 Supplies - Classroom	0.00	2,282.00
	71401 Insurance - Other Non-employee	0.00	735.00
	71505 Equip - Classroom (< \$2000)	0.00	3,000.00
	72105 Maintenance - Computer Software	0.00	2,388.00
	72108 Maintenance - Equipment	0.00	7,500.00
	73515 Misc - Licensing Fees	0.00	750.00
	<i>Subtotal</i>	0.00	38,155.00
ORGN Total		0.00	57,344.75

Communication Sciences & Disorders

265601

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	1.00	1.00
	61111 Wages - Regular	1,010,084.00	1,006,460.00
	62115 Emplry - MQFE	14,576.87	14,054.95
	62120 Emplry - FICA	62,328.71	60,096.98
	62122 Emplry - Retirement KERS	22,775.99	39,147.81
	62123 Emplry - Retirement KTRS	105,841.43	91,875.48
	62126 Emplry - Retirement OPT	24,464.32	21,606.34
	62128 Emplry - Retirement KERS Cash Bal	13,238.17	22,754.03
	62223 Emplry - Health Insurance	129,984.00	129,984.00
	62224 Emplry - Life Insurance	907.20	907.20
	62225 Emplry - Vision Insurance	1,054.00	1,116.00
	62226 Emplry - Dental Insurance	2,768.00	2,941.00
	62227 Emplry - Disability Insurance	2,005.48	1,705.77
	62232 Emplry - Worker's Compensation	5,422.32	4,495.60
	62240 Emplry - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,396,451.49</i>	<i>1,398,146.16</i>
ORGN Total		1,396,451.49	1,398,146.16

Course Fees - CSD

265606

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73552 Misc - Course Fees	54,000.00	54,000.00
	<i>Subtotal</i>	54,000.00	54,000.00
ORGN Total		54,000.00	54,000.00

CSD Speech Clinic

265607

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61123 Wages - Part-time	0.00	14,040.00
	62050 Fringe Benefits (Budget)	0.00	3,100.00
	62115 Emplr - MQFE	0.00	203.58
	62120 Emplr - FICA	0.00	870.48
	62232 Emplr - Worker's Compensation	0.00	70.20
	<i>Subtotal</i>	0.00	18,284.26
	Operating		
	71050 General & Administrative (Budget)	0.00	9,938.74
	71102 Supplies - Office	0.00	6,000.00
	71120 Supplies - Food Products	0.00	1,600.00
	71310 Postage & Freight - Postage	0.00	760.00
	71320 Postage & Freight - Freight	0.00	11.00
	71502 Equip - Office Equipment (< \$2000)	0.00	420.00
	73910 Charges from - Local Phone	0.00	432.00
	73911 Charges from - Long Distance Phone	0.00	9.00
	73912 Charges from - Telephone Equipment	0.00	144.00
	73920 Charges from - Printing Services	0.00	900.00
	73923 Charges from - Office Supplies	0.00	450.00
	73927 Charge from - Special Events	0.00	25.00
	73949 Charges from - Departments - Misc	0.00	26.00
	<i>Subtotal</i>	0.00	20,715.74
ORGN Total		0.00	39,000.00

Doctor of Physical Therapy

265901

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	-2,079.00	-13,057.00
	61111 Wages - Regular	827,871.00	827,871.00
	61112 Wages - Faculty Summer/Winter	10,000.00	60,000.00
	61118 Wages - Fac & Staff Supplemental	0.00	12,800.00
	61121 Wages - P/T Faculty	7,500.00	0.00
	61122 Wages - Stipends	0.00	1,200.00
	61140 Wages - Graduate Assistant	0.00	5,000.00
	62050 Fringe Benefits (Budget)	9,491.35	6,050.00
	62115 Emplyr - MQFE	11,874.34	12,694.31
	62120 Emplyr - FICA	50,773.04	54,279.15
	62122 Emplyr - Retirement KERS	30,194.02	51,898.06
	62123 Emplyr - Retirement KTRS	51,890.68	60,850.68
	62126 Emplyr - Retirement OPT	39,206.25	39,206.25
	62223 Emplyr - Health Insurance	73,116.00	73,116.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	496.00	496.00
	62226 Emplyr - Dental Insurance	1,557.00	1,557.00
	62227 Emplyr - Disability Insurance	1,583.26	1,685.66
	62232 Emplyr - Worker's Compensation	4,226.91	4,534.36
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,118,704.85	1,201,185.47
	Operating		
	71050 General & Administrative (Budget)	4,866.81	0.00
	71102 Supplies - Office	5,000.28	5,005.44
	71105 Supplies - Chemical & Lab	6,000.00	10,000.00
	71109 Supplies - Classroom	47,949.00	15,000.00
	71121 Supplies - Departmental Books	0.00	5,000.00
	71149 Supplies - Other Miscellaneous	0.00	20,000.00
	71222 Utilities - Garbage Collection	0.00	200.00
	71310 Postage & Freight - Postage	801.00	1,000.00
	71501 Equip - Software (< \$5,000)	2,500.00	9,000.00
	71502 Equip - Office Equipment (< \$2000)	500.00	5,000.00
	71505 Equip - Classroom (< \$2000)	2,000.00	10,000.00
	71509 Equip - Research (< \$2000)	2,100.00	10,000.00
	71603 Printing - Copy Machine Usage Chrg	0.00	5,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	4,000.00
	72101 Maintenance - Copy Machine	1,000.00	0.00
	72102 Maintenance - Computer	0.00	2,000.00
	72105 Maintenance - Computer Software	11,300.00	5,000.00
	72108 Maintenance - Equipment	0.00	50,000.00

73508	Misc - Promotion Expenses & Prizes	1,000.00	0.00
73514	Misc - Accreditation Fees	13,200.00	15,000.00
73515	Misc - Licensing Fees	1,050.00	5,000.00
73516	Misc - Uniforms & Badges	0.00	500.00
73523	Misc - Background Check - Emp	100.00	200.00
73549	Misc - Other	0.00	400.00
73901	Charges from - Fac Mgt - Labor	0.00	500.00
73910	Charges from - Local Phone	5,200.00	5,200.00
73911	Charges from - Long Distance Phone	200.00	200.00
73912	Charges from - Telephone Equipment	300.00	300.00
73920	Charges from - Printing Services	0.00	1,000.00
73935	Charges from - IT Projects	2,500.00	2,500.00
	<i>Subtotal</i>	109,167.09	187,005.44
Travel			
74101	In-State - Employee Travel	3,000.00	0.00
74102	In-State - Faculty Development	0.00	3,000.00
74120	In-State - Supervision	5,000.00	10,500.00
74201	Out-State - Employee Travel	5,500.00	16,000.00
74202	Out-State - Faculty Development	9,500.00	2,900.00
74210	Out-State - Employee Registration Fee	3,000.00	8,000.00
74232	Out-State - Non-Employee Student	10,500.00	15,000.00
	<i>Subtotal</i>	36,500.00	55,400.00
Grants/Loans/Benefits			
77810	Govt Sch - Tuition & Fees	400.00	0.00
77914	Part Support - Supplies	250.00	0.00
77915	Part Support - Group Activity	450.00	0.00
	<i>Subtotal</i>	1,100.00	0.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	0.00	10,000.00
78105	Cap Equip - Classroom >\$2000<\$5000	15,060.00	0.00
78111	Cap Equip - Computers >\$2000<\$5000	6,000.00	5,000.00
78157	Cap Equip - Maintenance (>\$5000)	9,600.00	0.00
78159	Cap Equip - Research (>\$5000)	13,059.00	50,000.00
	<i>Subtotal</i>	43,719.00	65,000.00
ORGN Total		1,309,190.94	1,508,590.91

Program Fees - DPT

265902

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71104 Supplies - Medical	0.00	5,000.00
	71105 Supplies - Chemical & Lab	0.00	5,000.00
	71109 Supplies - Classroom	0.00	7,960.00
	71149 Supplies - Other Miscellaneous	0.00	4,500.00
	71603 Printing - Copy Machine Usage Chрге	0.00	3,000.00
	71810 Subscriptions & Dues - Subscription	0.00	7,280.00
	72105 Maintenance - Computer Software	0.00	37,760.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,200.00
	73516 Misc - Uniforms & Badges	0.00	7,000.00
	73523 Misc - Background Check - Emp	0.00	50.00
	73549 Misc - Other	0.00	1,250.00
	<i>Subtotal</i>	0.00	80,000.00
ORGN Total		0.00	80,000.00

Libraries

270101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	71,780.06	72,016.06
	61111 Wages - Regular	223,356.00	223,356.00
	61123 Wages - Part-time	26,701.83	26,701.83
	61501 Wages - Student Institutional	247,913.00	247,913.00
	62115 Emplry - MQFE	3,544.82	3,558.02
	62120 Emplry - FICA	14,647.55	15,213.57
	62122 Emplry - Retirement KERS	17,286.80	29,712.88
	62123 Emplry - Retirement KTRS	6,788.95	6,788.95
	62126 Emplry - Retirement OPT	12,727.19	12,727.19
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	355.47	355.47
	62232 Emplry - Worker's Compensation	2,489.86	2,489.86
	<i>Subtotal</i>	652,819.73	666,061.03
	Operating		
	71051 Materials - Contingency	23,021.49	23,021.49
	71102 Supplies - Office	53,297.00	53,297.00
	71310 Postage & Freight - Postage	4,500.00	4,500.00
	71702 Rent - Copy Machine (< \$10,000)	24,271.00	24,271.00
	71801 Subscriptions & Dues - Dues	10,334.00	10,334.00
	71811 Subscriptions & Dues - Data Search	342,517.00	342,517.00
	73910 Charges from - Local Phone	18,156.00	18,156.00
	73911 Charges from - Long Distance Phone	1,812.00	1,812.00
	73920 Charges from - Printing Services	4,413.00	4,413.00
	<i>Subtotal</i>	482,321.49	482,321.49
	Travel		
	74101 In-State - Employee Travel	13,000.00	13,000.00
	74201 Out-State - Employee Travel	18,000.00	18,000.00
	<i>Subtotal</i>	31,000.00	31,000.00
ORGN Total		1,166,141.22	1,179,382.52

Library Technical Services

270105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71506 Equip - Library Books	381,453.00	379,453.00
	71810 Subscriptions & Dues - Subscription	2,393,642.00	2,393,642.00
	<i>Subtotal</i>	2,775,095.00	2,773,095.00
ORGN Total		2,775,095.00	2,773,095.00

Library Public & Technical Services

270106

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,452.00	7,452.00
	61111 Wages - Regular	1,619,328.00	1,631,788.00
	61123 Wages - Part-time	78,781.68	78,781.68
	62115 Emplyr - MQFE	24,036.75	24,262.36
	62120 Emplyr - FICA	102,777.80	103,742.45
	62122 Emplyr - Retirement KERS	236,452.74	345,381.66
	62123 Emplyr - Retirement KTRS	115,257.97	127,616.18
	62126 Emplyr - Retirement OPT	30,102.66	30,657.47
	62128 Emplyr - Retirement KERS Cash Bal	34,846.67	59,895.13
	62223 Emplyr - Health Insurance	276,216.00	276,216.00
	62224 Emplyr - Life Insurance	1,713.60	1,713.60
	62225 Emplyr - Vision Insurance	2,108.00	2,108.00
	62226 Emplyr - Dental Insurance	5,882.00	5,882.00
	62227 Emplyr - Disability Insurance	3,238.67	3,263.60
	62232 Emplyr - Worker's Compensation	8,490.55	8,552.85
	<i>Subtotal</i>	2,546,685.09	2,707,312.98
ORGN Total		2,546,685.09	2,707,312.98

Library Special Collections

270201

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,193.87	2,193.87
	61111 Wages - Regular	319,752.00	319,752.00
	62115 Emplry - MQFE	4,543.93	4,557.62
	62120 Emplry - FICA	19,429.21	19,487.73
	62122 Emplry - Retirement KERS	27,307.44	46,936.56
	62123 Emplry - Retirement KTRS	32,495.95	32,495.95
	62126 Emplry - Retirement OPT	5,219.88	5,219.88
	62223 Emplry - Health Insurance	48,744.00	48,744.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	372.00	372.00
	62226 Emplry - Dental Insurance	1,038.00	1,038.00
	62227 Emplry - Disability Insurance	639.51	639.51
	62232 Emplry - Worker's Compensation	1,598.76	1,598.76
	<i>Subtotal</i>	463,636.95	483,338.28
	Operating		
	71050 General & Administrative (Budget)	500.00	500.00
	71102 Supplies - Office	5,045.00	5,045.00
	71310 Postage & Freight - Postage	675.00	675.00
	71507 Equip - Maintenance (< \$2000)	990.00	990.00
	71801 Subscriptions & Dues - Dues	135.00	135.00
	72249 Non-Employee Serv - Not Classified	350.00	350.00
	73910 Charges from - Local Phone	3,599.00	3,599.00
	73911 Charges from - Long Distance Phone	321.00	321.00
	73949 Charges from - Departments - Misc	135.00	135.00
	<i>Subtotal</i>	11,750.00	11,750.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,339.00	2,339.00
	<i>Subtotal</i>	2,339.00	2,339.00
ORGN Total		477,725.95	497,427.28

Kentucky Museum

270202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	14,485.24	14,485.24
	61111 Wages - Regular	288,338.18	288,338.18
	61123 Wages - Part-time	25,185.00	25,185.00
	61501 Wages - Student Institutional	21,337.00	21,337.00
	62115 Emplry - MQFE	4,445.96	4,444.82
	62120 Emplry - FICA	19,010.33	19,005.42
	62122 Emplry - Retirement KERS	13,653.72	23,468.28
	62123 Emplry - Retirement KTRS	36,071.65	36,071.65
	62128 Emplry - Retirement KERS Cash Bal	16,509.13	28,376.21
	62223 Emplry - Health Insurance	46,166.25	46,166.25
	62224 Emplry - Life Insurance	286.41	286.41
	62225 Emplry - Vision Insurance	352.33	352.33
	62226 Emplry - Dental Insurance	983.11	983.11
	62227 Emplry - Disability Insurance	576.67	576.67
	62232 Emplry - Worker's Compensation	1,776.08	1,674.31
	<i>Subtotal</i>	489,177.06	510,750.88
	Operating		
	71050 General & Administrative (Budget)	799.08	799.08
	71102 Supplies - Office	3,754.00	3,754.00
	71109 Supplies - Classroom	1,250.00	1,250.00
	71115 Supplies - Building Materials	1,500.00	1,500.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	500.00	500.00
	71149 Supplies - Other Miscellaneous	2,500.00	2,500.00
	71310 Postage & Freight - Postage	452.00	452.00
	71320 Postage & Freight - Freight	250.00	250.00
	71401 Insurance - Other Non-employee	600.00	600.00
	71501 Equip - Software (< \$5,000)	1,550.00	1,550.00
	71549 Equip - Other (< \$2000)	300.00	300.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,550.00	1,550.00
	72105 Maintenance - Computer Software	300.00	300.00
	72121 Maintenance - Traffic Sign & Signal	500.00	500.00
	72449 Bank Service Charge - Other	50.00	50.00
	73502 Misc - Advertising	2,000.00	2,000.00
	73523 Misc - Background Check - Emp	400.00	400.00
	73849 Credit to - Departments - Misc	-5,000.00	-5,000.00
	73910 Charges from - Local Phone	2,968.00	2,968.00
	73911 Charges from - Long Distance Phone	393.00	393.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73920 Charges from - Printing Services	2,500.00	2,500.00

73935	Charges from - IT Projects	200.00	200.00
73949	Charges from - Departments - Misc	300.00	300.00
	<i>Subtotal</i>	21,416.08	21,416.08
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	1,449.92	1,449.92
	<i>Subtotal</i>	1,449.92	1,449.92
ORGN Total		512,043.06	533,616.88

Course Fees - Professional Studies

280216

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	73552 Misc - Course Fees	1,000.00	1,000.00
	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		1,000.00	1,000.00

Extended Learning & Outreach (DELO)

285101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	459,912.00	512,844.00
	61123 Wages - Part-time	15,000.00	15,000.00
	61501 Wages - Student Institutional	2,400.00	2,400.00
	62115 Emplry - MQFE	2,117.47	7,339.05
	62120 Emplry - FICA	13,922.78	31,208.19
	62122 Emplry - Retirement KERS	15,078.46	25,917.14
	62123 Emplry - Retirement KTRS	47,088.25	57,848.87
	62126 Emplry - Retirement OPT	10,289.77	10,289.77
	62223 Emplry - Health Insurance	73,116.00	73,116.00
	62224 Emplry - Life Insurance	453.60	453.60
	62225 Emplry - Vision Insurance	558.00	558.00
	62226 Emplry - Dental Insurance	1,557.00	1,557.00
	62227 Emplry - Disability Insurance	938.95	931.75
	62232 Emplry - Worker's Compensation	2,967.72	2,651.22
	<i>Subtotal</i>	645,400.00	742,114.59
	Operating		
	71050 General & Administrative (Budget)	61,277.33	-35,437.26
	71102 Supplies - Office	8,000.00	8,000.00
	71149 Supplies - Other Miscellaneous	2,400.00	2,400.00
	71603 Printing - Copy Machine Usage Chrg	6,000.00	6,000.00
	71801 Subscriptions & Dues - Dues	36,000.00	36,000.00
	71810 Subscriptions & Dues - Subscription	2,600.00	2,600.00
	72105 Maintenance - Computer Software	49,000.00	49,000.00
	72449 Bank Service Charge - Other	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73549 Misc - Other	16,222.50	16,222.50
	73849 Credit to - Departments - Misc	-160,000.00	-160,000.00
	73910 Charges from - Local Phone	2,862.00	2,862.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73912 Charges from - Telephone Equipment	1,200.00	1,200.00
	73913 Charges from - Wireless Service	540.00	540.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73923 Charges from - Office Supplies	300.00	300.00
	73949 Charges from - Departments - Misc	24,600.00	24,600.00
	<i>Subtotal</i>	60,601.83	-36,112.76
	Travel		
	74101 In-State - Employee Travel	2,775.00	2,775.00
	74110 In-State - Employee Registration Fee	825.00	825.00
	74201 Out-State - Employee Travel	6,000.00	6,000.00
	74210 Out-State - Employee Registration Fee	3,400.00	3,400.00

	<i>Subtotal</i>	13,000.00	13,000.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	3,000.00	3,000.00
78111	Cap Equip - Computers >\$2000<\$5000	9,398.17	9,398.17
	<i>Subtotal</i>	12,398.17	12,398.17
ORGN Total		731,400.00	731,400.00

DELO Risk/Opportunity
285102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	219,000.00	126,000.00
	<i>Subtotal</i>	<i>219,000.00</i>	<i>126,000.00</i>
	Operating		
	71720 Rent - Non-State Prop (< \$10,000)	200,000.00	214,000.00
	<i>Subtotal</i>	<i>200,000.00</i>	<i>214,000.00</i>
ORGN Total		419,000.00	340,000.00

Dual Credit
285103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	-2,362.61
	61111 Wages - Regular	76,392.00	129,852.00
	62115 Emplry - MQFE	3,150.26	1,796.26
	62120 Emplry - FICA	14,404.58	7,680.58
	62122 Emplry - Retirement KERS	11,082.07	28,131.33
	62123 Emplry - Retirement KTRS	10,798.89	15,352.24
	62223 Emplry - Health Insurance	4,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	391.71	259.71
	62232 Emplry - Worker's Compensation	2,339.26	649.26
	<i>Subtotal</i>	123,786.97	206,586.97
	Operating		
	71050 General & Administrative (Budget)	4,464.00	4,464.00
	71102 Supplies - Office	1,800.00	1,800.00
	71109 Supplies - Classroom	3,400.00	3,400.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	73502 Misc - Advertising	1,200.00	1,200.00
	73504 Misc - Examination Administration	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73543 Misc - Gen & Admin Fees	6,000.00	6,000.00
	73549 Misc - Other	547.79	547.79
	73910 Charges from - Local Phone	500.00	500.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	200.00	200.00
	73920 Charges from - Printing Services	2,400.00	2,400.00
	<i>Subtotal</i>	29,211.79	29,211.79
	Travel		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	74130 In-State - Non-Employee Travel	1,476.24	1,476.24
	<i>Subtotal</i>	6,476.24	6,476.24
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	54,000.00	54,000.00
	<i>Subtotal</i>	54,000.00	54,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	1,500.00	1,500.00

	<i>Subtotal</i>	<i>1,500.00</i>	<i>1,500.00</i>
ORGN Total		214,975.00	297,775.00

DELO Marketing Plan

285106

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	20,000.00	20,000.00
	71310 Postage & Freight - Postage	4,000.00	4,000.00
	72105 Maintenance - Computer Software	10,000.00	10,000.00
	73502 Misc - Advertising	26,000.00	26,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73920 Charges from - Printing Services	6,000.00	6,000.00
	73936 Charges from - WKYU Underwriting	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	30,000.00	30,000.00
	<i>Subtotal</i>	99,000.00	99,000.00
	Grants/Loans/Benefits		
	77914 Part Support - Supplies	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		100,000.00	100,000.00

Study Away Program
285107

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
170001	Study Abroad - Field Experience		
	Operating		
	71050 General & Administrative (Budget)	1,200,000.00	1,200,000.00
	<i>Subtotal</i>	<i>1,200,000.00</i>	<i>1,200,000.00</i>
175001	Study Away - Prog Experience		
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	<i>Subtotal</i>	<i>5,000.00</i>	<i>5,000.00</i>
175009	Student Exchange - App Fee		
	Operating		
	71050 General & Administrative (Budget)	300,000.00	300,000.00
	<i>Subtotal</i>	<i>300,000.00</i>	<i>300,000.00</i>
ORGN Total		1,505,000.00	1,505,000.00

Academic Outreach

285108

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	245,181.00	279,321.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62050 Fringe Benefits (Budget)	900.00	900.00
	62115 Emplyr - MQFE	3,364.92	3,857.84
	62120 Emplyr - FICA	14,387.90	16,495.58
	62122 Emplyr - Retirement KERS	25,549.60	26,039.59
	62123 Emplyr - Retirement KTRS	34,039.47	34,039.47
	62128 Emplyr - Retirement KERS Cash Bal	0.00	29,029.24
	62223 Emplyr - Health Insurance	41,220.00	48,744.00
	62224 Emplyr - Life Insurance	252.00	302.40
	62225 Emplyr - Vision Insurance	300.00	372.00
	62226 Emplyr - Dental Insurance	780.00	1,038.00
	62227 Emplyr - Disability Insurance	490.36	558.64
	62232 Emplyr - Worker's Compensation	1,314.41	1,410.11
	<i>Subtotal</i>	370,479.66	444,807.87
	Operating		
	71100 Supplies	12,000.00	12,000.00
	71102 Supplies - Office	2,016.00	2,016.00
	71310 Postage & Freight - Postage	600.00	600.00
	71801 Subscriptions & Dues - Dues	2,980.00	2,980.00
	73549 Misc - Other	24,000.00	-50,328.21
	73849 Credit to - Departments - Misc	-60,000.00	-60,000.00
	73910 Charges from - Local Phone	2,790.00	2,790.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73912 Charges from - Telephone Equipment	930.00	930.00
	73920 Charges from - Printing Services	120.00	120.00
	73923 Charges from - Office Supplies	180.00	180.00
	<i>Subtotal</i>	-13,784.00	-88,112.21
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74201 Out-State - Employee Travel	5,304.34	5,304.34
	<i>Subtotal</i>	7,304.34	7,304.34
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	6,000.00	6,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		370,000.00	370,000.00

Ctr -Innovative Teaching & Learning

285109

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	4,000.00	-24,934.02
	61111 Wages - Regular	208,389.42	237,888.00
	61118 Wages - Fac & Staff Supplemental	97,500.00	97,500.00
	62050 Fringe Benefits (Budget)	1,210.50	1,210.50
	62115 Emplyr - MQFE	4,624.37	4,719.11
	62120 Emplyr - FICA	13,967.04	20,178.24
	62122 Emplyr - Retirement KERS	6,672.64	0.00
	62123 Emplyr - Retirement KTRS	34,882.35	27,469.68
	62126 Emplyr - Retirement OPT	4,687.00	13,178.17
	62223 Emplyr - Health Insurance	33,660.00	32,496.00
	62224 Emplyr - Life Insurance	256.00	201.60
	62225 Emplyr - Vision Insurance	240.00	248.00
	62226 Emplyr - Dental Insurance	840.00	692.00
	62227 Emplyr - Disability Insurance	438.04	475.78
	62232 Emplyr - Worker's Compensation	1,632.64	1,676.94
	<i>Subtotal</i>	413,000.00	413,000.00
	Operating		
	71050 General & Administrative (Budget)	6,889.57	6,889.57
	71310 Postage & Freight - Postage	150.00	150.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	300.00	300.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	1,000.00	1,000.00
	73549 Misc - Other	6,640.43	6,640.43
	73911 Charges from - Long Distance Phone	300.00	300.00
	73940 Charges from - Food Services	400.00	400.00
	<i>Subtotal</i>	17,680.00	17,680.00
	Travel		
	74101 In-State - Employee Travel	800.00	800.00
	74201 Out-State - Employee Travel	20.00	20.00
	<i>Subtotal</i>	820.00	820.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	1,500.00	1,500.00
	<i>Subtotal</i>	1,500.00	1,500.00
ORGN Total		433,000.00	433,000.00

Online Learning & Research Office

285110

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	-4,364.53	0.00
	62115 Emplr - MQFE	280.95	0.00
	62120 Emplr - FICA	1,201.31	0.00
	62123 Emplr - Retirement KTRS	2,712.64	0.00
	62227 Emplr - Disability Insurance	38.75	0.00
	62232 Emplr - Worker's Compensation	130.88	0.00
	<i>Subtotal</i>	0.00	0.00
ORGN Total		0.00	0.00

DELO Risk/Opportunity II

285111

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	25,987.25
	<i>Subtotal</i>	<i>0.00</i>	<i>25,987.25</i>
ORGN Total		0.00	25,987.25

Online Student Services

285113

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	58,752.00	155,259.00
	62050 Fringe Benefits (Budget)	10,000.00	-114,684.68
	62115 Emplry - MQFE	1,570.41	2,174.53
	62120 Emplry - FICA	6,714.88	9,297.98
	62122 Emplry - Retirement KERS	0.00	27,225.76
	62123 Emplry - Retirement KTRS	6,927.93	14,402.25
	62128 Emplry - Retirement KERS Cash Bal	47,782.70	27,600.74
	62223 Emplry - Health Insurance	22,372.00	32,496.00
	62224 Emplry - Life Insurance	151.20	201.60
	62225 Emplry - Vision Insurance	186.00	248.00
	62226 Emplry - Dental Insurance	519.00	692.00
	62227 Emplry - Disability Insurance	220.54	310.52
	62232 Emplry - Worker's Compensation	803.34	776.30
	<i>Subtotal</i>	156,000.00	156,000.00
	Operating		
	71102 Supplies - Office	600.00	600.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	72105 Maintenance - Computer Software	39,000.00	39,000.00
	73910 Charges from - Local Phone	500.00	500.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	300.00	300.00
	73920 Charges from - Printing Services	600.00	600.00
	<i>Subtotal</i>	42,500.00	42,500.00
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		199,000.00	199,000.00

Online Program Development

285114

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	17,740.80	-77,985.11
	61111 Wages - Regular	174,027.60	223,860.00
	61118 Wages - Fac & Staff Supplemental	104,000.00	104,000.00
	61140 Wages - Graduate Assistant	16,000.00	16,000.00
	61501 Wages - Student Institutional	80,400.00	80,400.00
	62115 Emplyr - MQFE	5,164.44	4,641.30
	62120 Emplyr - FICA	19,490.90	19,845.57
	62122 Emplyr - Retirement KERS	35,096.63	83,220.56
	62123 Emplyr - Retirement KTRS	24,272.59	29,232.59
	62128 Emplyr - Retirement KERS Cash Bal	11,574.43	0.00
	62223 Emplyr - Health Insurance	35,620.00	40,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	310.00	310.00
	62226 Emplyr - Dental Insurance	865.00	865.00
	62227 Emplyr - Disability Insurance	380.71	380.71
	62232 Emplyr - Worker's Compensation	2,401.30	1,953.78
	<i>Subtotal</i>	527,596.40	527,596.40
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	71310 Postage & Freight - Postage	300.00	300.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	18,003.60	18,003.60
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72105 Maintenance - Computer Software	40,000.00	40,000.00
	73513 Misc - Background Check - Student	1,000.00	1,000.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73517 Misc - Certification Fees	5,000.00	5,000.00
	73549 Misc - Other	5,500.00	5,500.00
	73910 Charges from - Local Phone	460.00	460.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	640.00	640.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	<i>Subtotal</i>	78,003.60	78,003.60
ORGN Total		605,600.00	605,600.00

Instructional Design and Technology

285115

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	568.12	0.00
	61111 Wages - Regular	446,737.50	450,865.50
	61501 Wages - Student Institutional	40,000.00	40,000.00
	62050 Fringe Benefits (Budget)	31,210.50	25,797.47
	62115 Emplyr - MQFE	6,271.37	6,065.39
	62120 Emplyr - FICA	26,815.55	25,934.76
	62123 Emplyr - Retirement KTRS	64,329.65	64,329.65
	62126 Emplyr - Retirement OPT	3,605.77	3,966.56
	62223 Emplyr - Health Insurance	70,305.71	73,116.00
	62224 Emplyr - Life Insurance	453.60	453.60
	62225 Emplyr - Vision Insurance	558.00	558.00
	62226 Emplyr - Dental Insurance	1,557.00	1,557.00
	62227 Emplyr - Disability Insurance	893.48	901.74
	62232 Emplyr - Worker's Compensation	2,693.75	2,454.33
	<i>Subtotal</i>	696,000.00	696,000.00
	Operating		
	71102 Supplies - Office	2,600.00	2,600.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	73549 Misc - Other	14,720.00	14,720.00
	73910 Charges from - Local Phone	4,180.00	4,180.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73912 Charges from - Telephone Equipment	1,200.00	1,200.00
	73920 Charges from - Printing Services	400.00	400.00
	<i>Subtotal</i>	32,700.00	32,700.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	2,300.00	2,300.00
	<i>Subtotal</i>	2,300.00	2,300.00
ORGN Total		731,000.00	731,000.00

Augenstein Conference Center

285203

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71050 General & Administrative (Budget)	5,000.00	8,000.00
	73549 Misc - Other	10,000.00	17,000.00
	73901 Charges from - Fac Mgt - Labor	0.00	1,000.00
	73937 Charges from - Video Surveillance	0.00	2,000.00
	<i>Subtotal</i>	<i>15,000.00</i>	<i>28,000.00</i>
ORGN Total		15,000.00	28,000.00

Training Resource Services

285301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,600.00	3,600.00
	61118 Wages - Fac & Staff Supplemental	1,400.00	1,400.00
	62115 Emplry - MQFE	237.80	20.30
	62120 Emplry - FICA	1,016.80	86.80
	62123 Emplry - Retirement KTRS	2,296.00	196.00
	62232 Emplry - Worker's Compensation	82.00	7.00
	<i>Subtotal</i>	8,632.60	5,310.10
	Operating		
	71050 General & Administrative (Budget)	0.00	3,322.50
	71120 Supplies - Food Products	6,600.00	6,600.00
	71149 Supplies - Other Miscellaneous	15,000.00	15,000.00
	71310 Postage & Freight - Postage	400.00	400.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	72449 Bank Service Charge - Other	500.00	500.00
	73502 Misc - Advertising	4,000.00	4,000.00
	73549 Misc - Other	23,000.00	23,000.00
	73949 Charges from - Departments - Misc	11,367.40	11,367.40
	<i>Subtotal</i>	61,367.40	64,689.90
ORGN Total		70,000.00	70,000.00

Continuing & Prof Development Admin

285302

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61111 Wages - Regular	114,612.00	140,457.00
	61123 Wages - Part-time	12,500.00	12,500.00
	61501 Wages - Student Institutional	4,800.00	-40,289.55
	62115 Emplyr - MQFE	1,984.65	2,124.66
	62120 Emplyr - FICA	8,486.10	9,084.77
	62122 Emplyr - Retirement KERS	12,785.52	21,976.00
	62123 Emplyr - Retirement KTRS	14,183.19	18,183.19
	62223 Emplyr - Health Insurance	19,143.11	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	186.00	186.00
	62226 Emplyr - Dental Insurance	519.00	519.00
	62227 Emplyr - Disability Insurance	280.91	280.91
	62232 Emplyr - Worker's Compensation	702.29	788.79
	<i>Subtotal</i>	<i>190,333.97</i>	<i>190,333.97</i>
	Operating		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	73849 Credit to - Departments - Misc	-192,333.97	-192,333.97
	<i>Subtotal</i>	<i>-190,333.97</i>	<i>-190,333.97</i>
ORGN Total		0.00	0.00

Career & Workforce Development

285303

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
<u>150100</u>	<u>Revenue Dependent</u>	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,890.00	7,890.00
	61111 Wages - Regular	40,209.00	40,209.00
	61118 Wages - Fac & Staff Supplemental	9,791.00	9,791.00
	61123 Wages - Part-time	40,209.00	30,209.00
	62115 Emplry - MQFE	1,664.58	1,157.08
	62120 Emplry - FICA	7,117.52	4,947.52
	62122 Emplry - Retirement KERS	19,891.39	34,189.71
	62123 Emplry - Retirement KTRS	2,100.00	1,370.74
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	80.42	80.42
	62232 Emplry - Worker's Compensation	576.05	401.06
	<i>Subtotal</i>	137,938.36	138,654.93
	Operating		
	71050 General & Administrative (Budget)	1,547.80	-9,168.77
	71102 Supplies - Office	2,400.00	2,400.00
	71109 Supplies - Classroom	9,000.00	4,000.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71310 Postage & Freight - Postage	600.00	600.00
	73549 Misc - Other	5,000.00	2,000.00
	73910 Charges from - Local Phone	300.00	300.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	100.00	100.00
	73920 Charges from - Printing Services	3,000.00	1,000.00
	73923 Charges from - Office Supplies	800.00	800.00
	73949 Charges from - Departments - Misc	4,013.84	1,013.84
	<i>Subtotal</i>	32,061.64	8,345.07
	Travel		
	74101 In-State - Employee Travel	5,000.00	3,000.00
	<i>Subtotal</i>	5,000.00	3,000.00
ORGN Total		175,000.00	150,000.00

Lifelong Learning

285304

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	7,600.00	0.00
	61111 Wages - Regular	89,772.00	89,772.00
	61118 Wages - Fac & Staff Supplemental	20,000.00	20,000.00
	61123 Wages - Part-time	58,476.00	58,476.00
	62050 Fringe Benefits (Budget)	1,524.00	124.00
	62115 Emplyr - MQFE	2,421.72	2,439.60
	62120 Emplyr - FICA	10,354.95	10,431.38
	62123 Emplyr - Retirement KTRS	12,122.91	12,122.91
	62128 Emplyr - Retirement KERS Cash Bal	15,339.66	26,366.10
	62223 Emplyr - Health Insurance	16,248.00	16,248.00
	62224 Emplyr - Life Insurance	100.80	100.80
	62225 Emplyr - Vision Insurance	124.00	124.00
	62226 Emplyr - Dental Insurance	346.00	346.00
	62227 Emplyr - Disability Insurance	179.55	179.55
	62232 Emplyr - Worker's Compensation	841.24	841.24
	<i>Subtotal</i>	235,450.83	237,571.58
	Operating		
	71102 Supplies - Office	1,200.00	1,200.00
	71109 Supplies - Classroom	44,149.17	4,149.17
	71120 Supplies - Food Products	21,000.00	5,000.00
	71310 Postage & Freight - Postage	600.00	600.00
	71601 Printing - Outside Vendor	1,200.00	1,200.00
	72214 Non-Employee Serv - Prof Contracts	3,000.00	3,000.00
	73502 Misc - Advertising	11,800.00	11,800.00
	73549 Misc - Other	52,900.00	29,779.25
	73920 Charges from - Printing Services	300.00	300.00
	73949 Charges from - Departments - Misc	38,000.00	3,000.00
	<i>Subtotal</i>	174,149.17	60,028.42
	Travel		
	74101 In-State - Employee Travel	400.00	400.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	2,400.00	2,400.00
	Grants/Loans/Benefits		
	77949 Part Support - Miscellaneous	30,000.00	0.00
	<i>Subtotal</i>	30,000.00	0.00
ORGN Total		442,000.00	300,000.00

Society for Lifelong Learning

285306

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	14,400.00	9,400.00
	62115 Emplyr - MQFE	208.80	141.80
	62120 Emplyr - FICA	892.80	606.30
	62232 Emplyr - Worker's Compensation	72.00	48.90
	<i>Subtotal</i>	<i>15,573.60</i>	<i>10,197.00</i>
	Operating		
	71310 Postage & Freight - Postage	200.00	200.00
	73920 Charges from - Printing Services	26.40	403.00
	<i>Subtotal</i>	<i>226.40</i>	<i>603.00</i>
	Travel		
	74201 Out-State - Employee Travel	800.00	800.00
	74210 Out-State - Employee Registration Fee	400.00	400.00
	<i>Subtotal</i>	<i>1,200.00</i>	<i>1,200.00</i>
ORGN Total		17,000.00	12,000.00

Assist. VP for Info Tech Serv

290101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	353,358.18	353,358.18
	61180 Wages - Cell Plan Allowance	240.00	240.00
	61501 Wages - Student Institutional	11,837.98	11,837.98
	62115 Emplry - MQFE	5,050.25	5,060.75
	62120 Emplry - FICA	21,594.24	21,639.06
	62122 Emplry - Retirement KERS	23,478.46	40,355.24
	62123 Emplry - Retirement KTRS	17,879.56	32,141.88
	62126 Emplry - Retirement OPT	16,885.68	6,187.92
	62223 Emplry - Health Insurance	44,682.00	40,620.00
	62224 Emplry - Life Insurance	277.20	252.00
	62225 Emplry - Vision Insurance	279.00	310.00
	62226 Emplry - Dental Insurance	951.50	865.00
	62227 Emplry - Disability Insurance	661.91	596.91
	62232 Emplry - Worker's Compensation	1,827.18	1,663.47
	<i>Subtotal</i>	499,003.14	515,128.39
	Operating		
	71050 General & Administrative (Budget)	8,512.65	8,512.65
	71102 Supplies - Office	3,421.00	3,421.00
	71116 Supplies - Motor Fuels & Lubricants	4,000.00	4,000.00
	71120 Supplies - Food Products	63.53	63.53
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71222 Utilities - Garbage Collection	250.00	250.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72105 Maintenance - Computer Software	2,217.00	2,217.00
	73508 Misc - Promotion Expenses & Prizes	200.00	200.00
	73910 Charges from - Local Phone	2,337.00	2,337.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73912 Charges from - Telephone Equipment	344.00	344.00
	73926 Charge from - Visitor Permits	40.00	40.00
	73935 Charges from - IT Projects	250.00	250.00
	73937 Charges from - Video Surveillance	3,500.00	3,500.00
	<i>Subtotal</i>	27,235.18	27,235.18
	Travel		
	74101 In-State - Employee Travel	2,200.00	2,200.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00
	74201 Out-State - Employee Travel	3,220.00	3,220.00
	74210 Out-State - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	10,420.00	10,420.00

Capital			
78111	Cap Equip - Computers >\$2000<\$5000	4,500.00	4,500.00
	<i>Subtotal</i>	4,500.00	4,500.00
ORGN Total		541,158.32	557,283.57

ITS - Capital Projects
290105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71701 Rent - Equipment (< \$10,000)	135,115.00	135,115.00
	<i>Subtotal</i>	<i>135,115.00</i>	<i>135,115.00</i>
	Capital		
	78166 Cap Equip - Oth Capital (>\$5000)	2,000.00	2,000.00
	<i>Subtotal</i>	<i>2,000.00</i>	<i>2,000.00</i>
ORGN Total		137,115.00	137,115.00

Tech Support Serv - IT Service Desk

290107

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	504.00	1,209.00
	61111 Wages - Regular	464,055.00	463,350.00
	61123 Wages - Part-time	12,456.00	12,456.00
	61130 Wages - Over-time	2,608.00	2,608.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	45,525.00	40,525.00
	62050 Fringe Benefits (Budget)	176.00	176.00
	62115 Emplyr - MQFE	6,706.54	6,625.88
	62120 Emplyr - FICA	28,676.17	28,331.32
	62122 Emplyr - Retirement KERS	21,127.65	37,058.20
	62123 Emplyr - Retirement KTRS	24,781.76	24,781.76
	62126 Emplyr - Retirement OPT	5,542.91	5,542.91
	62128 Emplyr - Retirement KERS Cash Bal	99,792.38	170,182.01
	62223 Emplyr - Health Insurance	64,992.00	73,116.00
	62224 Emplyr - Life Insurance	453.60	453.60
	62225 Emplyr - Vision Insurance	496.00	558.00
	62226 Emplyr - Dental Insurance	1,384.00	1,557.00
	62227 Emplyr - Disability Insurance	907.63	906.22
	62232 Emplyr - Worker's Compensation	2,626.82	2,606.66
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	784,031.46	872,763.56
	Operating		
	71050 General & Administrative (Budget)	1,036.00	1,036.00
	71102 Supplies - Office	3,720.00	3,720.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	2,121.00	2,121.00
	71507 Equip - Maintenance (< \$2000)	1,150.00	1,150.00
	71549 Equip - Other (< \$2000)	800.00	800.00
	71801 Subscriptions & Dues - Dues	800.00	800.00
	72102 Maintenance - Computer	2,500.00	2,500.00
	72105 Maintenance - Computer Software	3,266.00	3,266.00
	72149 Maintenance - Repair Non-classified	500.00	500.00
	73502 Misc - Advertising	1,500.00	1,500.00
	73910 Charges from - Local Phone	2,900.00	2,900.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	900.00	900.00
	73919 Charges from - Digital Signage	500.00	500.00

	<i>Subtotal</i>	24,343.00	24,343.00
Travel			
74101	In-State - Employee Travel	250.00	250.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	1,100.00	1,100.00
	<i>Subtotal</i>	2,350.00	2,350.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	8,360.00	8,360.00
	<i>Subtotal</i>	8,360.00	8,360.00
ORGN Total		819,084.46	907,816.56

Tech Support Serv - TopperTech

290108

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	190,014.00	190,014.00
	61123 Wages - Part-time	7,178.52	7,178.52
	61501 Wages - Student Institutional	317,625.40	292,625.40
	62115 Emplryr - MQFE	2,689.35	2,701.94
	62120 Emplryr - FICA	11,499.27	11,553.12
	62123 Emplryr - Retirement KTRS	13,862.52	13,862.52
	62126 Emplryr - Retirement OPT	8,970.39	8,970.39
	62223 Emplryr - Health Insurance	32,496.00	24,372.00
	62224 Emplryr - Life Insurance	201.60	151.20
	62225 Emplryr - Vision Insurance	248.00	186.00
	62226 Emplryr - Dental Insurance	692.00	519.00
	62227 Emplryr - Disability Insurance	380.04	300.01
	62232 Emplryr - Worker's Compensation	2,574.09	2,574.09
	<i>Subtotal</i>	588,431.18	555,008.19
	Operating		
	71050 General & Administrative (Budget)	60.00	60.00
	71102 Supplies - Office	13,748.00	13,748.00
	71121 Supplies - Departmental Books	500.00	500.00
	71128 Supplies - Computer Parts	10,000.00	0.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	6,916.00	6,916.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	500.00	500.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	73920 Charges from - Printing Services	250.00	250.00
	<i>Subtotal</i>	35,974.00	25,974.00
	Travel		
	74101 In-State - Employee Travel	960.00	960.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	1,750.00	1,750.00
	<i>Subtotal</i>	8,210.00	8,210.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	14,500.00	14,500.00
	<i>Subtotal</i>	14,500.00	14,500.00
ORGN Total		647,115.18	603,692.19

Security & Identity Management

290109

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	229,272.00	229,272.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	3,034.24	3,137.72
	62120 Emplry - FICA	12,973.98	13,416.47
	62122 Emplry - Retirement KERS	21,151.39	36,355.43
	62123 Emplry - Retirement KTRS	6,604.28	6,604.28
	62126 Emplry - Retirement OPT	12,663.21	6,108.21
	62223 Emplry - Health Insurance	32,496.00	24,372.00
	62224 Emplry - Life Insurance	201.60	151.20
	62225 Emplry - Vision Insurance	248.00	186.00
	62226 Emplry - Dental Insurance	692.00	519.00
	62227 Emplry - Disability Insurance	458.55	308.55
	62232 Emplry - Worker's Compensation	1,179.17	771.36
	<i>Subtotal</i>	321,694.42	321,922.22
	Operating		
	72102 Maintenance - Computer	339.00	339.00
	72105 Maintenance - Computer Software	1,324.72	1,324.72
	73910 Charges from - Local Phone	1,580.00	1,580.00
	73911 Charges from - Long Distance Phone	100.00	100.00
	73912 Charges from - Telephone Equipment	288.00	288.00
	<i>Subtotal</i>	3,631.72	3,631.72
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	1,100.00	1,100.00
	74210 Out-State - Employee Registration Fee	1,505.00	1,505.00
	<i>Subtotal</i>	3,105.00	3,105.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	2,178.00	2,178.00
	78152 Cap Equip-Office Equip (>\$5000)	4,812.00	4,812.00
	<i>Subtotal</i>	6,990.00	6,990.00
ORGN Total		335,421.14	335,648.94

TopperTech Part Purchases

290112

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71128 Supplies - Computer Parts	0.00	10,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>10,000.00</i>
ORGN Total		0.00	10,000.00

Communication/Broadcasting ETV Lab

290201

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	25,978.69	25,978.69
	62115 Emplyr - MQFE	342.54	342.54
	62120 Emplyr - FICA	1,464.66	1,464.66
	62123 Emplyr - Retirement KTRS	4,121.52	4,121.52
	62223 Emplyr - Health Insurance	3,156.99	3,156.99
	62224 Emplyr - Life Insurance	19.59	19.59
	62225 Emplyr - Vision Insurance	24.09	24.09
	62226 Emplyr - Dental Insurance	67.23	67.23
	62227 Emplyr - Disability Insurance	51.96	51.96
	62232 Emplyr - Worker's Compensation	129.89	129.89
	<i>Subtotal</i>	35,357.16	35,357.16
	Operating		
	71050 General & Administrative (Budget)	3,746.20	3,746.20
	73921 Charges from - Copier Use	67.00	67.00
	<i>Subtotal</i>	3,813.20	3,813.20
	Capital		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	6,278.99	6,278.99
	<i>Subtotal</i>	6,278.99	6,278.99
ORGN Total		45,449.35	45,449.35

Public Radio Services

290203

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	354.00	354.00
	61111 Wages - Regular	416,001.22	416,001.22
	61501 Wages - Student Institutional	5,828.00	5,828.00
	62050 Fringe Benefits (Budget)	85.72	85.72
	62115 Emplyr - MQFE	5,855.15	5,856.71
	62120 Emplyr - FICA	25,035.77	25,042.49
	62122 Emplyr - Retirement KERS	16,895.00	29,039.44
	62123 Emplyr - Retirement KTRS	37,746.20	37,746.20
	62126 Emplyr - Retirement OPT	12,579.31	12,579.31
	62223 Emplyr - Health Insurance	61,145.29	61,145.29
	62224 Emplyr - Life Insurance	404.54	404.54
	62225 Emplyr - Vision Insurance	497.64	497.64
	62226 Emplyr - Dental Insurance	1,388.58	1,388.58
	62227 Emplyr - Disability Insurance	832.00	832.00
	62232 Emplyr - Worker's Compensation	2,109.15	2,109.15
	62240 Emplyr - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	587,007.57	599,160.29
	Operating		
	71050 General & Administrative (Budget)	17,170.29	17,170.29
	71051 Materials - Contingency	11,620.00	11,620.00
	71310 Postage & Freight - Postage	100.00	100.00
	73512 Misc - Cable, TV, Radio Program	2,912.00	2,912.00
	73910 Charges from - Local Phone	7,295.00	7,295.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	<i>Subtotal</i>	39,597.29	39,597.29
	Travel		
	74101 In-State - Employee Travel	2,900.00	2,900.00
	74201 Out-State - Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	5,400.00	5,400.00
	Capital		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	2,942.00	2,942.00
	<i>Subtotal</i>	2,942.00	2,942.00
ORGN Total		634,946.86	647,099.58

FM Radio Network
290204

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	21,600.00	21,600.00
	62050 Fringe Benefits (Budget)	1,421.60	1,421.60
	62115 Emplyr - MQFE	313.20	313.20
	62120 Emplyr - FICA	1,339.20	1,339.20
	62232 Emplyr - Worker's Compensation	108.00	108.00
	<i>Subtotal</i>	24,782.00	24,782.00
	Operating		
	71050 General & Administrative (Budget)	5,218.00	5,218.00
	72201 Non-Employee Serv - Legal	5,000.00	5,000.00
	<i>Subtotal</i>	10,218.00	10,218.00
	Travel		
	74101 In-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	5,000.00	5,000.00
ORGN Total		40,000.00	40,000.00

Educational Television Services

290205

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	300,869.72	300,869.72
	61123 Wages - Part-time	10,470.32	10,470.32
	61130 Wages - Over-time	1,775.71	1,775.71
	61501 Wages - Student Institutional	26,562.12	26,562.12
	62115 Emplyr - MQFE	4,396.39	4,370.95
	62120 Emplyr - FICA	18,798.35	18,689.55
	62122 Emplyr - Retirement KERS	46,541.38	79,996.22
	62123 Emplyr - Retirement KTRS	30,431.24	30,431.24
	62126 Emplyr - Retirement OPT	1,308.90	1,308.90
	62223 Emplyr - Health Insurance	44,559.32	44,559.32
	62224 Emplyr - Life Insurance	301.63	301.63
	62225 Emplyr - Vision Insurance	371.07	371.07
	62226 Emplyr - Dental Insurance	1,035.39	1,035.39
	62227 Emplyr - Disability Insurance	601.75	601.75
	62232 Emplyr - Worker's Compensation	1,698.39	1,689.51
	62240 Emplyr - Medical Waiver	250.00	250.00
	<i>Subtotal</i>	489,971.68	523,283.40
	Operating		
	71050 General & Administrative (Budget)	215,545.97	215,545.97
	71051 Materials - Contingency	1,290.00	1,290.00
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	800.00	800.00
	71320 Postage & Freight - Freight	1,200.00	1,200.00
	73910 Charges from - Local Phone	9,500.00	9,500.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	<i>Subtotal</i>	229,735.97	229,735.97
ORGN Total		719,707.65	753,019.37

ETV Proposed Programming

290207

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61111 Wages - Regular	22,464.00	22,464.00
	61123 Wages - Part-time	14,136.00	14,136.00
	61130 Wages - Over-time	1,000.00	1,000.00
	61150 Wages - Occasional	5,000.00	5,000.00
	61180 Wages - Cell Plan Allowance	1,500.00	1,500.00
	61501 Wages - Student Institutional	20,000.00	20,000.00
	62115 Emplyr - MQFE	614.67	597.14
	62120 Emplyr - FICA	2,628.25	2,553.31
	62126 Emplyr - Retirement OPT	1,963.35	1,963.35
	62223 Emplyr - Health Insurance	4,874.40	4,874.40
	62224 Emplyr - Life Insurance	30.24	30.24
	62225 Emplyr - Vision Insurance	37.20	37.20
	62226 Emplyr - Dental Insurance	103.80	103.80
	62227 Emplyr - Disability Insurance	44.93	44.93
	62232 Emplyr - Worker's Compensation	320.50	308.00
	<i>Subtotal</i>	74,717.34	74,612.37
	Operating		
	71050 General & Administrative (Budget)	80,933.16	81,038.13
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	7,000.00	7,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	100,000.00	100,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	72101 Maintenance - Copy Machine	3,180.00	3,180.00
	72103 Maintenance - Vehicles	5,000.00	5,000.00
	72108 Maintenance - Equipment	5,000.00	5,000.00
	72201 Non-Employee Serv - Legal	5,000.00	5,000.00
	73502 Misc - Advertising	2,000.00	2,000.00
	73549 Misc - Other	469.50	469.50
	73849 Credit to - Departments - Misc	-350,000.00	-350,000.00
	73910 Charges from - Local Phone	500.00	500.00
	<i>Subtotal</i>	-133,417.34	-133,312.37
	Travel		
	74201 Out-State - Employee Travel	20,000.00	20,000.00
	74210 Out-State - Employee Registration Fee	1,500.00	1,500.00
	<i>Subtotal</i>	21,500.00	21,500.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	10,000.00	10,000.00

78149	Cap Equip-Oth Capital >\$2000<\$5000	32,200.00	32,200.00
	<i>Subtotal</i>	42,200.00	42,200.00
ORGN Total		5,000.00	5,000.00

Student Television Services

290208

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160101	Housing Services		
	Personnel		
	61501 Wages - Student Institutional	6,254.00	6,254.00
	62232 Emplr - Worker's Compensation	31.27	31.27
	<i>Subtotal</i>	6,285.27	6,285.27
	Operating		
	71050 General & Administrative (Budget)	8,459.76	8,459.76
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	251.00	251.00
	71505 Equip - Classroom (< \$2000)	11,482.75	11,482.75
	71801 Subscriptions & Dues - Dues	151.00	151.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72108 Maintenance - Equipment	7,500.00	7,500.00
	73511 Misc - Other Telecommunications	160,000.00	160,000.00
	73515 Misc - Licensing Fees	7,000.00	7,000.00
	73910 Charges from - Local Phone	1,500.00	1,500.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73913 Charges from - Wireless Service	500.00	500.00
	73916 Charges from - Cabling Services	2,000.00	2,000.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	201,944.51	201,944.51
	Travel		
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	<i>Subtotal</i>	1,400.00	1,400.00
ORGN Total		209,629.78	209,629.78

WWHR Student Radio Station
290212

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	45,000.00	45,000.00
	<i>Subtotal</i>	45,000.00	45,000.00
ORGN Total		45,000.00	45,000.00

Tech Support Serv-Endpoint Services

290301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	606.00
	61111 Wages - Regular	543,192.00	542,586.00
	61123 Wages - Part-time	2,143.68	2,143.68
	61130 Wages - Over-time	673.00	673.00
	61180 Wages - Cell Plan Allowance	3,359.80	3,359.80
	61501 Wages - Student Institutional	47,956.00	47,956.00
	62115 Emplyr - MQFE	7,646.18	7,594.13
	62120 Emplyr - FICA	32,694.03	32,471.51
	62122 Emplyr - Retirement KERS	74,590.87	89,424.35
	62123 Emplyr - Retirement KTRS	26,773.13	19,355.93
	62126 Emplyr - Retirement OPT	14,739.84	14,739.84
	62128 Emplyr - Retirement KERS Cash Bal	27,212.46	85,041.90
	62223 Emplyr - Health Insurance	73,116.00	73,116.00
	62224 Emplyr - Life Insurance	504.00	453.60
	62225 Emplyr - Vision Insurance	620.00	558.00
	62226 Emplyr - Dental Insurance	1,730.00	1,557.00
	62227 Emplyr - Disability Insurance	1,086.38	991.67
	62232 Emplyr - Worker's Compensation	2,986.63	2,729.67
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	861,524.00	925,358.08
	Operating		
	71050 General & Administrative (Budget)	17.00	17.00
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	3,000.00	3,000.00
	71111 Supplies - Photo	4,500.00	4,500.00
	71112 Supplies - Data Processing	117.00	117.00
	71116 Supplies - Motor Fuels & Lubricants	1,050.00	1,050.00
	71121 Supplies - Departmental Books	500.00	500.00
	71149 Supplies - Other Miscellaneous	1,324.14	1,324.14
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	750.00	750.00
	71501 Equip - Software (< \$5,000)	10,047.01	10,047.01
	71502 Equip - Office Equipment (< \$2000)	4,500.00	4,500.00
	71507 Equip - Maintenance (< \$2000)	6,000.00	6,000.00
	71549 Equip - Other (< \$2000)	10,600.00	10,600.00
	72102 Maintenance - Computer	8,372.79	8,372.79
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72105 Maintenance - Computer Software	3,732.78	3,732.78
	72108 Maintenance - Equipment	10,296.11	10,296.11
	72149 Maintenance - Repair Non-classified	3,224.00	3,224.00
	73549 Misc - Other	500.00	500.00

73910	Charges from - Local Phone	12,604.00	12,604.00
73911	Charges from - Long Distance Phone	1,400.00	1,400.00
73912	Charges from - Telephone Equipment	1,912.00	1,912.00
73920	Charges from - Printing Services	5,000.00	5,000.00
	<i>Subtotal</i>	92,496.83	92,496.83
Travel			
74101	In-State - Employee Travel	2,550.00	2,550.00
74110	In-State - Employee Registration Fee	1,750.00	1,750.00
74201	Out-State - Employee Travel	6,965.00	6,965.00
74210	Out-State - Employee Registration Fee	6,000.00	6,000.00
	<i>Subtotal</i>	17,265.00	17,265.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	2,352.00	2,352.00
78105	Cap Equip - Classroom >\$2000<\$5000	2,050.00	2,050.00
78111	Cap Equip - Computers >\$2000<\$5000	69,513.90	69,513.90
	<i>Subtotal</i>	73,915.90	73,915.90
ORGN Total		1,045,201.73	1,109,035.81

Infrastructure & Ops - Network

290302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	0.00	6,492.00
	61111 Wages - Regular	377,232.00	370,740.00
	61123 Wages - Part-time	4,518.00	4,518.00
	61180 Wages - Cell Plan Allowance	1,040.00	1,040.00
	61501 Wages - Student Institutional	20,725.00	20,725.00
	62050 Fringe Benefits (Budget)	288.00	288.00
	62115 Emplry - MQFE	5,182.21	5,004.78
	62120 Emplry - FICA	22,158.43	21,399.77
	62123 Emplry - Retirement KTRS	59,847.85	48,505.01
	62126 Emplry - Retirement OPT	0.00	5,681.35
	62223 Emplry - Health Insurance	48,744.00	48,744.00
	62224 Emplry - Life Insurance	302.40	302.40
	62225 Emplry - Vision Insurance	372.00	372.00
	62226 Emplry - Dental Insurance	1,038.00	1,038.00
	62227 Emplry - Disability Insurance	754.47	741.49
	62232 Emplry - Worker's Compensation	2,017.58	1,979.92
	<i>Subtotal</i>	544,219.94	537,571.72
	Operating		
	71050 General & Administrative (Budget)	178,941.25	174,671.26
	71102 Supplies - Office	3,000.00	3,000.00
	71112 Supplies - Data Processing	500.00	500.00
	71114 Supplies - Motor Vehicle	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	500.00	500.00
	71117 Supplies - Small Tools	2,200.00	2,200.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71124 Supplies - Electr Fibers/Components	40,160.00	40,160.00
	71208 Utilities - Internet Bandwidth	205,367.51	205,367.51
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	250.00	250.00
	71501 Equip - Software (< \$5,000)	10,960.00	10,960.00
	71502 Equip - Office Equipment (< \$2000)	14,448.00	14,448.00
	71507 Equip - Maintenance (< \$2000)	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	43,920.00	43,920.00
	72102 Maintenance - Computer	57,470.42	57,470.42
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72105 Maintenance - Computer Software	206,638.50	81,718.50
	72108 Maintenance - Equipment	129,890.35	129,890.35
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	1,500.00	1,500.00
	73549 Misc - Other	2,000.00	2,000.00
	73606 Outside Reimb - Oth Telecomm	-5,000.00	-5,000.00

73609	Outside Reimb - Network Services	-3,000.00	-3,000.00
73835	Credit to - IT Projects	-503,400.00	-503,400.00
73910	Charges from - Local Phone	4,420.00	4,420.00
73911	Charges from - Long Distance Phone	400.00	400.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	250.00	250.00
	<i>Subtotal</i>	398,466.03	269,276.04
Travel			
74101	In-State - Employee Travel	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	2,568.00	2,568.00
	<i>Subtotal</i>	5,068.00	5,068.00
Capital			
78050	Project Contingency (Budget)	86,279.00	86,279.00
78102	Cap Equip-Office Equip >\$2000<\$5000	8,281.00	8,281.00
78111	Cap Equip - Computers >\$2000<\$5000	9,080.00	9,080.00
78152	Cap Equip-Office Equip (>\$5000)	53,576.00	53,576.00
	<i>Subtotal</i>	157,216.00	157,216.00
ORGN Total		1,104,969.97	969,131.76

Infrastructure & Ops-Communications

290304

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	413,188.50	413,188.50
	61123 Wages - Part-time	1,997.00	1,997.00
	61130 Wages - Over-time	2,142.00	2,142.00
	61180 Wages - Cell Plan Allowance	840.00	840.00
	61501 Wages - Student Institutional	11,680.00	11,680.00
	62115 Emplyr - MQFE	5,799.54	5,792.33
	62120 Emplyr - FICA	24,797.96	24,767.19
	62122 Emplyr - Retirement KERS	40,569.36	69,731.40
	62123 Emplyr - Retirement KTRS	32,204.68	32,204.68
	62126 Emplyr - Retirement OPT	5,069.90	5,069.90
	62128 Emplyr - Retirement KERS Cash Bal	34,718.29	59,674.48
	62223 Emplyr - Health Insurance	64,992.00	64,992.00
	62224 Emplyr - Life Insurance	403.20	403.20
	62225 Emplyr - Vision Insurance	434.00	434.00
	62226 Emplyr - Dental Insurance	1,384.00	1,384.00
	62227 Emplyr - Disability Insurance	807.99	807.99
	62232 Emplyr - Worker's Compensation	2,149.24	2,134.33
	<i>Subtotal</i>	643,177.66	697,243.00
	Operating		
	71102 Supplies - Office	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	500.00	500.00
	71112 Supplies - Data Processing	250.00	250.00
	71114 Supplies - Motor Vehicle	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	750.00	750.00
	71117 Supplies - Small Tools	2,132.00	2,132.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71201 Telephone - Local	152,115.00	152,115.00
	71202 Telephone - Long-distance	40,300.00	40,300.00
	71204 Telephone - Wireless Service	44,676.00	44,676.00
	71310 Postage & Freight - Postage	200.00	200.00
	71320 Postage & Freight - Freight	50.00	50.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71507 Equip - Maintenance (< \$2000)	15,000.00	15,000.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	71601 Printing - Outside Vendor	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	3,000.00	3,000.00
	71749 Rent - Not Classified (< \$10,000)	210,000.00	210,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	75.00	75.00
	72101 Maintenance - Copy Machine	750.00	750.00
	72102 Maintenance - Computer	10,957.00	10,957.00

72103	Maintenance - Vehicles	1,158.80	1,158.80
72105	Maintenance - Computer Software	107,086.91	107,086.91
72108	Maintenance - Equipment	2,200.00	2,200.00
73502	Misc - Advertising	10,000.00	10,000.00
73508	Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
73511	Misc - Other Telecommunications	16,390.44	16,390.44
73601	Outside Reimb - Local Phone	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-500.00	-500.00
73810	Credit to - Local Phone	-1,000,000.00	-1,000,000.00
73811	Credit to - Long-Distance Phone	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-60,000.00	-60,000.00
73813	Credit to - Wireless Service	-50,000.00	-50,000.00
73901	Charges from - Fac Mgt - Labor	2,500.00	2,500.00
73902	Charges from - Fac Mgt - Supplies	2,000.00	2,000.00
73903	Charges from - Fac Mgt - Vehicles	50.00	50.00
73910	Charges from - Local Phone	94,401.57	94,401.57
73911	Charges from - Long Distance Phone	750.00	750.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	7,000.00	7,000.00
73916	Charges from - Cabling Services	10,000.00	10,000.00
	<i>Subtotal</i>	-472,957.28	-472,957.28
Travel			
74101	In-State - Employee Travel	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	250.00	250.00
74201	Out-State - Employee Travel	1,625.00	1,625.00
74210	Out-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	5,125.00	5,125.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	30,000.00	30,000.00
78111	Cap Equip - Computers >\$2000<\$5000	12,995.00	12,995.00
	<i>Subtotal</i>	42,995.00	42,995.00
ORGN Total		218,340.38	272,405.72

Infrastructure & Ops - Cabling

290306

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	126,060.00	126,060.00
	62115 Emplyr - MQFE	1,766.57	1,763.30
	62120 Emplyr - FICA	7,553.63	7,539.64
	62122 Emplyr - Retirement KERS	42,985.47	73,884.27
	62128 Emplyr - Retirement KERS Cash Bal	19,376.41	33,304.55
	62223 Emplyr - Health Insurance	24,372.00	24,372.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	186.00	186.00
	62226 Emplyr - Dental Insurance	519.00	519.00
	62227 Emplyr - Disability Insurance	252.12	252.12
	62232 Emplyr - Worker's Compensation	630.30	630.30
	<i>Subtotal</i>	223,852.70	268,662.38
	Operating		
	71102 Supplies - Office	1,100.00	1,100.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71117 Supplies - Small Tools	2,200.00	2,200.00
	71121 Supplies - Departmental Books	100.00	100.00
	71124 Supplies - Electr Fibers/Components	2,019.52	2,019.52
	71905 COGS - Supplies	34,928.00	34,928.00
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72106 Maintenance - Building	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	55,667.00	55,667.00
	73816 Credit to - Cabling Services	-150,000.00	-150,000.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	73912 Charges from - Telephone Equipment	144.00	144.00
	<i>Subtotal</i>	-50,259.48	-50,259.48
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
	Capital		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		178,593.22	223,402.90

Infrastructure & Ops - PhySecTech

290309

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	98,016.00	98,016.00
	62115 Emplyr - MQFE	1,407.20	1,404.63
	62120 Emplyr - FICA	6,017.01	6,006.04
	62123 Emplyr - Retirement KTRS	8,171.11	8,171.11
	62126 Emplyr - Retirement OPT	4,065.15	4,065.15
	62223 Emplyr - Health Insurance	16,248.00	16,248.00
	62224 Emplyr - Life Insurance	100.80	100.80
	62225 Emplyr - Vision Insurance	124.00	124.00
	62226 Emplyr - Dental Insurance	346.00	346.00
	62227 Emplyr - Disability Insurance	196.03	196.03
	62232 Emplyr - Worker's Compensation	490.08	490.08
	<i>Subtotal</i>	135,181.38	135,167.84
	Operating		
	71050 General & Administrative (Budget)	5,000.00	5,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71905 COGS - Supplies	35,085.00	35,085.00
	72102 Maintenance - Computer	12,657.00	12,657.00
	72105 Maintenance - Computer Software	21,767.00	21,767.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	73837 Credit to - Video Surveillance	-85,540.00	-85,540.00
	73916 Charges from - Cabling Services	2,000.00	2,000.00
	<i>Subtotal</i>	-4,031.00	-4,031.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	1,120.00	1,120.00
	<i>Subtotal</i>	2,120.00	2,120.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		136,270.38	136,256.84

Infrastructure & Ops - AVS

290312

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	479,835.00	479,835.00
	61123 Wages - Part-time	900.00	900.00
	61180 Wages - Cell Plan Allowance	1,680.00	1,680.00
	61501 Wages - Student Institutional	62,841.00	62,841.00
	62050 Fringe Benefits (Budget)	500.00	500.00
	62115 Emplyr - MQFE	6,469.16	6,609.73
	62120 Emplyr - FICA	27,661.19	28,262.30
	62122 Emplyr - Retirement KERS	50,239.75	86,353.07
	62123 Emplyr - Retirement KTRS	39,024.09	39,024.09
	62126 Emplyr - Retirement OPT	4,729.04	4,729.04
	62128 Emplyr - Retirement KERS Cash Bal	38,683.07	66,489.21
	62223 Emplyr - Health Insurance	81,240.00	81,240.00
	62224 Emplyr - Life Insurance	504.00	504.00
	62225 Emplyr - Vision Insurance	558.00	496.00
	62226 Emplyr - Dental Insurance	1,730.00	1,730.00
	62227 Emplyr - Disability Insurance	959.67	959.67
	62232 Emplyr - Worker's Compensation	2,726.29	2,717.89
	<i>Subtotal</i>	800,280.26	864,871.00
	Operating		
	71050 General & Administrative (Budget)	7,320.00	7,320.00
	71102 Supplies - Office	3,750.00	3,750.00
	71103 Supplies - Janitorial & Maintenance	400.00	400.00
	71109 Supplies - Classroom	2,000.00	2,000.00
	71112 Supplies - Data Processing	7,085.00	7,085.00
	71117 Supplies - Small Tools	100.00	100.00
	71121 Supplies - Departmental Books	500.00	500.00
	71124 Supplies - Electr Fibers/Components	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	8,000.00	8,000.00
	71905 COGS - Supplies	2,000.00	2,000.00
	72102 Maintenance - Computer	4,000.00	4,000.00
	72105 Maintenance - Computer Software	83,320.00	83,320.00
	72108 Maintenance - Equipment	3,900.00	3,900.00
	73835 Credit to - IT Projects	-20,000.00	-20,000.00
	73910 Charges from - Local Phone	9,800.00	9,800.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	<i>Subtotal</i>	116,175.00	116,175.00
	Travel		
	74101 In-State - Employee Travel	2,500.00	2,500.00
	74110 In-State - Employee Registration Fee	1,025.00	1,025.00

74201	Out-State - Employee Travel	4,540.00	4,540.00
74210	Out-State - Employee Registration Fee	5,700.00	5,700.00
	<i>Subtotal</i>	13,765.00	13,765.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	6,676.00	6,676.00
78105	Cap Equip - Classroom >\$2000<\$5000	13,920.15	13,920.15
78155	Cap Equip - Classroom (>\$5000)	2,759.00	2,759.00
	<i>Subtotal</i>	23,355.15	23,355.15
ORGN Total		953,575.41	1,018,166.15

Tech Support Serv - Acad Field Serv

290403

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	219,495.85	223,765.84
	62115 Emplry - MQFE	3,089.13	3,068.41
	62120 Emplry - FICA	13,208.69	13,120.16
	62122 Emplry - Retirement KERS	21,527.29	40,632.30
	62123 Emplry - Retirement KTRS	27,919.23	27,919.23
	62223 Emplry - Health Insurance	32,296.96	32,296.96
	62224 Emplry - Life Insurance	200.37	200.37
	62225 Emplry - Vision Insurance	246.48	246.48
	62226 Emplry - Dental Insurance	687.76	687.76
	62227 Emplry - Disability Insurance	438.99	447.53
	62232 Emplry - Worker's Compensation	1,097.48	1,118.83
	<i>Subtotal</i>	320,208.23	343,503.87
	Operating		
	71102 Supplies - Office	14,256.00	14,256.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	73912 Charges from - Telephone Equipment	288.00	288.00
	<i>Subtotal</i>	18,544.00	18,544.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74110 In-State - Employee Registration Fee	1,000.00	1,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	9,532.18	9,532.18
	<i>Subtotal</i>	9,532.18	9,532.18
ORGN Total		354,284.41	377,580.05

ITS-Reoccurring Soft/Hard Maint.

290406

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	415,560.00
	71208 Utilities - Internet Bandwidth	98,226.24	98,226.24
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	6,505.00	6,505.00
	71810 Subscriptions & Dues - Subscription	1,954.00	1,954.00
	72102 Maintenance - Computer	146,678.86	146,678.86
	72103 Maintenance - Vehicles	2,137.10	2,137.10
	72105 Maintenance - Computer Software	1,186,565.37	1,186,565.37
	72108 Maintenance - Equipment	-78,900.24	-78,900.24
	73835 Credit to - IT Projects	-2,000.00	-2,000.00
	<i>Subtotal</i>	<i>1,362,166.33</i>	<i>1,777,726.33</i>
ORGN Total		1,362,166.33	1,777,726.33

Tech Support Serv - Elect Soft Dist

290407

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71501 Equip - Software (< \$5,000)	4,400.00	4,400.00
	72105 Maintenance - Computer Software	3,000.00	3,000.00
	<i>Subtotal</i>	7,400.00	7,400.00
ORGN Total		7,400.00	7,400.00

Infrastructure & Ops - Systems

290501

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,044.00	1,044.00
	61111 Wages - Regular	400,849.92	400,849.92
	61130 Wages - Over-time	1,500.00	1,500.00
	61180 Wages - Cell Plan Allowance	395.94	395.94
	61501 Wages - Student Institutional	46,431.00	46,431.00
	62115 Emplry - MQFE	5,636.69	5,660.86
	62120 Emplry - FICA	24,101.70	24,205.08
	62122 Emplry - Retirement KERS	20,872.38	35,875.86
	62123 Emplry - Retirement KTRS	42,671.76	47,753.31
	62126 Emplry - Retirement OPT	7,838.90	5,039.48
	62223 Emplry - Health Insurance	61,579.92	61,579.92
	62224 Emplry - Life Insurance	382.03	382.03
	62225 Emplry - Vision Insurance	469.96	469.96
	62226 Emplry - Dental Insurance	1,311.34	1,311.34
	62227 Emplry - Disability Insurance	801.70	801.70
	62232 Emplry - Worker's Compensation	2,245.89	2,236.41
	<i>Subtotal</i>	618,133.13	635,536.81
	Operating		
	71102 Supplies - Office	3,000.00	3,000.00
	71112 Supplies - Data Processing	6,283.00	6,283.00
	71120 Supplies - Food Products	250.00	250.00
	71121 Supplies - Departmental Books	200.00	200.00
	71149 Supplies - Other Miscellaneous	1,000.00	1,000.00
	71208 Utilities - Internet Bandwidth	500.00	500.00
	71310 Postage & Freight - Postage	50.00	50.00
	71320 Postage & Freight - Freight	100.00	100.00
	71501 Equip - Software (< \$5,000)	7,367.00	7,367.00
	71507 Equip - Maintenance (< \$2000)	5,000.00	5,000.00
	72101 Maintenance - Copy Machine	6,000.00	6,000.00
	72102 Maintenance - Computer	31,771.59	31,771.59
	72105 Maintenance - Computer Software	130,278.89	130,278.89
	72108 Maintenance - Equipment	3,736.00	3,736.00
	72249 Non-Employee Serv - Not Classified	5,000.00	5,000.00
	73515 Misc - Licensing Fees	5,000.00	5,000.00
	73835 Credit to - IT Projects	-20,000.00	-20,000.00
	73910 Charges from - Local Phone	3,642.50	3,642.50
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	1,800.00	1,800.00
	<i>Subtotal</i>	191,478.98	191,478.98
	Travel		

74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	8,000.00	8,000.00
	<i>Subtotal</i>	<i>18,000.00</i>	<i>18,000.00</i>
	Capital		
78102	Cap Equip-Office Equip >\$2000<\$5000	5,000.00	5,000.00
78111	Cap Equip - Computers >\$2000<\$5000	2,700.26	2,700.26
78149	Cap Equip-Oth Capital >\$2000<\$5000	3,500.00	3,500.00
78161	Cap Equip - Computers (>\$5000)	8,000.00	8,000.00
	<i>Subtotal</i>	<i>19,200.26</i>	<i>19,200.26</i>
	ORGN Total	846,812.37	864,216.05

Application & Program Services

290504

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	1,405,836.00	1,405,836.00
	61123 Wages - Part-time	90.52	90.52
	61180 Wages - Cell Plan Allowance	1,210.00	1,210.00
	61501 Wages - Student Institutional	5,842.00	5,842.00
	62050 Fringe Benefits (Budget)	15,710.45	15,710.45
	62115 Emplyr - MQFE	19,710.46	19,788.89
	62120 Emplyr - FICA	84,279.23	84,614.58
	62123 Emplyr - Retirement KTRS	116,143.21	125,346.18
	62126 Emplyr - Retirement OPT	58,886.98	53,817.08
	62223 Emplyr - Health Insurance	146,232.00	154,356.00
	62224 Emplyr - Life Insurance	1,108.80	1,108.80
	62225 Emplyr - Vision Insurance	1,116.00	1,178.00
	62226 Emplyr - Dental Insurance	3,460.00	3,287.00
	62227 Emplyr - Disability Insurance	2,811.69	2,811.69
	62232 Emplyr - Worker's Compensation	7,035.68	7,058.84
	62240 Emplyr - Medical Waiver	2,000.00	1,500.00
	<i>Subtotal</i>	1,871,473.02	1,883,556.03
	Operating		
	71050 General & Administrative (Budget)	4,750.50	4,750.50
	71501 Equip - Software (< \$5,000)	1,500.00	1,500.00
	71502 Equip - Office Equipment (< \$2000)	5,000.00	5,000.00
	73910 Charges from - Local Phone	831.00	831.00
	<i>Subtotal</i>	12,081.50	12,081.50
	Travel		
	74201 Out-State - Employee Travel	7,800.00	7,800.00
	<i>Subtotal</i>	7,800.00	7,800.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	10,800.00	10,800.00
	<i>Subtotal</i>	10,800.00	10,800.00
ORGN Total		1,902,154.52	1,914,237.53

Equal Employment Opportunity

300201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61111 Wages - Regular	151,968.00	151,968.00
	61123 Wages - Part-time	12,250.00	12,250.00
	62050 Fringe Benefits (Budget)	1,125.72	1,125.72
	62115 Emplyr - MQFE	2,333.42	2,338.47
	62120 Emplyr - FICA	9,977.38	9,998.95
	62122 Emplyr - Retirement KERS	19,192.38	32,988.24
	62123 Emplyr - Retirement KTRS	17,954.74	17,954.74
	62223 Emplyr - Health Insurance	16,248.00	16,248.00
	62224 Emplyr - Life Insurance	151.20	151.20
	62225 Emplyr - Vision Insurance	124.00	124.00
	62226 Emplyr - Dental Insurance	346.00	346.00
	62227 Emplyr - Disability Insurance	303.93	303.93
	62232 Emplyr - Worker's Compensation	821.09	821.09
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	233,295.86	247,118.34
	Operating		
	71050 General & Administrative (Budget)	39,323.08	39,323.08
	<i>Subtotal</i>	39,323.08	39,323.08
ORGN Total		272,618.94	286,441.42

Police
300202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
61051	Salaries-Contingent (Budget)	21,395.20	11,395.20
61111	Wages - Regular	1,464,188.00	1,464,188.00
61130	Wages - Over-time	98,310.45	98,310.45
61150	Wages - Occasional	1,000.00	1,000.00
61501	Wages - Student Institutional	32,514.80	22,514.80
62115	Emplyr - MQFE	21,704.54	20,308.64
62120	Emplyr - FICA	92,805.66	86,837.03
62122	Emplyr - Retirement KERS	157,728.19	266,476.53
62124	Emplyr - Retirement KERS Hazard	340,503.55	330,127.66
62128	Emplyr - Retirement KERS Cash Bal	27,000.34	46,408.70
62129	Emplyr-Retirement KERS HAZ Cash Bal	52,174.66	36,337.87
62223	Emplyr - Health Insurance	259,968.00	259,968.00
62224	Emplyr - Life Insurance	1,864.80	1,864.80
62225	Emplyr - Vision Insurance	2,108.00	2,232.00
62226	Emplyr - Dental Insurance	5,882.00	6,055.00
62227	Emplyr - Disability Insurance	2,928.38	2,928.38
62229	Emplyr - Retiree Health Premiums	8,124.00	8,124.00
62232	Emplyr - Worker's Compensation	7,980.09	7,488.54
62240	Emplyr - Medical Waiver	2,000.00	2,000.00
	<i>Subtotal</i>	2,600,180.66	2,674,565.60
	Operating		
71051	Materials - Contingency	8,995.55	8,995.55
71102	Supplies - Office	4,000.00	4,000.00
71116	Supplies - Motor Fuels & Lubricants	39,366.00	39,366.00
71118	Supplies - Ammunition	2,000.00	2,000.00
71310	Postage & Freight - Postage	420.00	420.00
71320	Postage & Freight - Freight	60.00	60.00
71507	Equip - Maintenance (< \$2000)	1,712.00	1,712.00
71801	Subscriptions & Dues - Dues	595.00	595.00
71810	Subscriptions & Dues - Subscription	30.00	30.00
72101	Maintenance - Copy Machine	1,087.00	1,087.00
72102	Maintenance - Computer	800.00	800.00
72103	Maintenance - Vehicles	5,125.00	5,125.00
72105	Maintenance - Computer Software	68,000.00	68,000.00
72108	Maintenance - Equipment	27,500.00	27,500.00
72209	Non-Employee Serv - Medical	700.00	700.00
72249	Non-Employee Serv - Not Classified	94,099.00	94,099.00
73516	Misc - Uniforms & Badges	6,200.00	6,200.00
73830	Credit to - Police - Labor	-15,000.00	-15,000.00
73903	Charges from - Fac Mgt - Vehicles	1,200.00	1,200.00
73910	Charges from - Local Phone	6,900.00	6,900.00

73911	Charges from - Long Distance Phone	600.00	600.00
73913	Charges from - Wireless Service	1,000.00	1,000.00
73918	Charges from - Software Solutions	14,000.00	14,000.00
73920	Charges from - Printing Services	3,976.00	3,976.00
	<i>Subtotal</i>	273,365.55	273,365.55
Travel			
74101	In-State - Employee Travel	14,980.00	14,980.00
	<i>Subtotal</i>	14,980.00	14,980.00
Capital			
78130	Cap Equip - MotorVehic >\$2000<\$5000	17,230.00	17,230.00
	<i>Subtotal</i>	17,230.00	17,230.00
ORGN Total		2,905,756.21	2,980,141.15

Environment, Health & Safety

300203

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	17,329.21	7,337.21
	61111 Wages - Regular	442,128.00	443,340.00
	61501 Wages - Student Institutional	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	81.08	81.08
	62115 Emplyr - MQFE	6,054.68	6,002.12
	62120 Emplyr - FICA	25,889.06	25,664.27
	62122 Emplyr - Retirement KERS	41,536.99	171,410.27
	62123 Emplyr - Retirement KTRS	38,353.94	38,353.94
	62223 Emplyr - Health Insurance	48,744.00	64,992.00
	62224 Emplyr - Life Insurance	302.40	403.20
	62225 Emplyr - Vision Insurance	372.00	496.00
	62226 Emplyr - Dental Insurance	1,038.00	1,384.00
	62227 Emplyr - Disability Insurance	651.44	886.68
	62232 Emplyr - Worker's Compensation	1,942.44	2,246.70
	<i>Subtotal</i>	630,423.24	768,597.47
	Operating		
	71050 General & Administrative (Budget)	394.00	394.00
	71101 Supplies - Commercial	250.00	250.00
	71102 Supplies - Office	2,800.00	2,800.00
	71103 Supplies - Janitorial & Maintenance	700.00	700.00
	71105 Supplies - Chemical & Lab	350.00	350.00
	71114 Supplies - Motor Vehicle	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	5,700.00	5,700.00
	71117 Supplies - Small Tools	250.00	250.00
	71120 Supplies - Food Products	400.00	400.00
	71121 Supplies - Departmental Books	750.00	750.00
	71123 Supplies - Radioactive Sources	100.00	100.00
	71149 Supplies - Other Miscellaneous	4,816.00	4,816.00
	71222 Utilities - Garbage Collection	100.00	100.00
	71310 Postage & Freight - Postage	200.00	200.00
	71320 Postage & Freight - Freight	700.00	700.00
	71501 Equip - Software (< \$5,000)	823.00	823.00
	71502 Equip - Office Equipment (< \$2000)	600.00	600.00
	71503 Equip - Office Furniture (< \$2000)	1,135.00	1,135.00
	71603 Printing - Copy Machine Usage Chrg	450.00	450.00
	71801 Subscriptions & Dues - Dues	1,750.00	1,750.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	1,300.00	1,300.00
	72103 Maintenance - Vehicles	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	56,481.00	56,481.00
	73502 Misc - Advertising	1,000.00	1,000.00

73515	Misc - Licensing Fees	9,300.00	9,300.00
73516	Misc - Uniforms & Badges	1,000.00	1,000.00
73523	Misc - Background Check - Emp	300.00	300.00
73549	Misc - Other	2,165.00	2,165.00
73901	Charges from - Fac Mgt - Labor	1,285.00	1,285.00
73902	Charges from - Fac Mgt - Supplies	100.00	100.00
73910	Charges from - Local Phone	3,300.00	3,300.00
73911	Charges from - Long Distance Phone	900.00	900.00
73912	Charges from - Telephone Equipment	1,000.00	1,000.00
73913	Charges from - Wireless Service	3,900.00	3,900.00
73920	Charges from - Printing Services	200.00	200.00
73940	Charges from - Food Services	400.00	400.00
	<i>Subtotal</i>	106,899.00	106,899.00
	Travel		
74101	In-State - Employee Travel	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	2,000.00	2,000.00
74201	Out-State - Employee Travel	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	3,700.00	3,700.00
	<i>Subtotal</i>	8,700.00	8,700.00
	Capital		
78101	Cap Equip - Software (> \$100,000)	795.00	795.00
	<i>Subtotal</i>	795.00	795.00
ORGN Total		746,817.24	884,991.47

Human Resources

300204

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	473,900.22	439,045.50
	62115 Emplyr - MQFE	6,447.29	6,103.57
	62120 Emplyr - FICA	27,567.70	26,098.11
	62122 Emplyr - Retirement KERS	37,997.59	63,037.84
	62123 Emplyr - Retirement KTRS	20,104.66	16,669.67
	62126 Emplyr - Retirement OPT	18,201.91	18,201.91
	62128 Emplyr - Retirement KERS Cash Bal	30,724.58	43,856.35
	62223 Emplyr - Health Insurance	58,249.08	53,455.92
	62224 Emplyr - Life Insurance	462.16	432.43
	62225 Emplyr - Vision Insurance	506.54	469.96
	62226 Emplyr - Dental Insurance	1,586.41	1,311.34
	62227 Emplyr - Disability Insurance	909.01	867.95
	62232 Emplyr - Worker's Compensation	2,369.51	2,195.24
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	680,026.66	672,745.79
	Operating		
	71102 Supplies - Office	2,150.00	2,150.00
	71120 Supplies - Food Products	701.00	701.00
	71121 Supplies - Departmental Books	300.00	300.00
	71222 Utilities - Garbage Collection	100.00	100.00
	71310 Postage & Freight - Postage	1,020.00	1,020.00
	71320 Postage & Freight - Freight	200.00	200.00
	71501 Equip - Software (< \$5,000)	20,819.00	20,819.00
	71502 Equip - Office Equipment (< \$2000)	2,300.00	2,300.00
	71601 Printing - Outside Vendor	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,200.00	2,200.00
	71801 Subscriptions & Dues - Dues	2,600.00	2,600.00
	71810 Subscriptions & Dues - Subscription	1,430.00	1,430.00
	72101 Maintenance - Copy Machine	700.00	700.00
	73502 Misc - Advertising	1,287.00	1,287.00
	73549 Misc - Other	900.00	900.00
	73910 Charges from - Local Phone	4,200.00	4,200.00
	73911 Charges from - Long Distance Phone	600.00	600.00
	73920 Charges from - Printing Services	600.00	600.00
	<i>Subtotal</i>	42,607.00	42,607.00
ORGN Total		722,633.66	715,352.79

Parking Services

300205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	9,507.00	9,507.00
	61111 Wages - Regular	600,297.00	600,297.00
	61123 Wages - Part-time	15,745.00	15,745.00
	61130 Wages - Over-time	9,262.00	9,262.00
	61501 Wages - Student Institutional	49,660.00	49,660.00
	62115 Emplyr - MQFE	8,689.13	8,579.78
	62120 Emplyr - FICA	37,153.49	36,685.90
	62122 Emplyr - Retirement KERS	116,262.17	220,145.22
	62123 Emplyr - Retirement KTRS	36,509.17	36,509.17
	62126 Emplyr - Retirement OPT	8,393.55	8,393.55
	62128 Emplyr - Retirement KERS Cash Bal	19,353.41	12,953.47
	62223 Emplyr - Health Insurance	101,550.00	109,674.00
	62224 Emplyr - Life Insurance	781.20	781.20
	62225 Emplyr - Vision Insurance	899.00	899.00
	62226 Emplyr - Dental Insurance	2,508.50	2,508.50
	62227 Emplyr - Disability Insurance	1,200.61	1,200.61
	62229 Emplyr - Retiree Health Premiums	8,124.00	8,124.00
	62232 Emplyr - Worker's Compensation	3,374.83	3,328.52
	62240 Emplyr - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	1,030,270.06	1,134,753.92
	Operating		
	71050 General & Administrative (Budget)	205,334.94	100,851.08
	71051 Materials - Contingency	43,895.00	43,895.00
	71102 Supplies - Office	20,000.00	20,000.00
	71122 Supplies - Grounds Maintenance	16,000.00	16,000.00
	71310 Postage & Freight - Postage	3,000.00	3,000.00
	71401 Insurance - Other Non-employee	5,000.00	5,000.00
	71501 Equip - Software (< \$5,000)	50,000.00	50,000.00
	71549 Equip - Other (< \$2000)	25,000.00	25,000.00
	71601 Printing - Outside Vendor	5,000.00	5,000.00
	72103 Maintenance - Vehicles	5,000.00	5,000.00
	72106 Maintenance - Building	20,000.00	20,000.00
	72107 Maintenance - Ground	20,000.00	20,000.00
	72121 Maintenance - Traffic Sign & Signal	40,000.00	40,000.00
	72211 Non-Employee Serv - Temporary	11,000.00	11,000.00
	72249 Non-Employee Serv - Not Classified	40,000.00	40,000.00
	72449 Bank Service Charge - Other	17,000.00	17,000.00
	73849 Credit to - Departments - Misc	-15,000.00	-15,000.00
	73902 Charges from - Fac Mgt - Supplies	10,000.00	10,000.00
	73910 Charges from - Local Phone	6,000.00	6,000.00
	73920 Charges from - Printing Services	8,000.00	8,000.00

	<i>Subtotal</i>	535,229.94	430,746.08
Capital			
78303	Cap Asset - Land - Improvements	151,000.00	151,000.00
78307	Cap Asset - Non-Structural Improve	109,000.00	109,000.00
	<i>Subtotal</i>	260,000.00	260,000.00
ORGN Total		1,825,500.00	1,825,500.00

Student Accessibility Resource Center

300208

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	244,650.00	244,650.00
	61123 Wages - Part-time	69,794.00	69,794.00
	61150 Wages - Occasional	1,543.00	1,543.00
	61501 Wages - Student Institutional	27,926.00	27,926.00
	62115 Emplry - MQFE	4,470.03	4,481.07
	62120 Emplry - FICA	19,113.27	19,160.46
	62122 Emplry - Retirement KERS	14,469.98	24,871.28
	62123 Emplry - Retirement KTRS	25,939.27	25,939.27
	62126 Emplry - Retirement OPT	4,536.06	4,536.06
	62223 Emplry - Health Insurance	32,496.00	32,496.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	310.00	248.00
	62226 Emplry - Dental Insurance	865.00	692.00
	62227 Emplry - Disability Insurance	489.30	489.30
	62232 Emplry - Worker's Compensation	1,719.57	1,719.57
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	449,073.48	459,298.01
	Operating		
	71050 General & Administrative (Budget)	5,874.00	5,874.00
	71102 Supplies - Office	7,219.00	7,219.00
	71116 Supplies - Motor Fuels & Lubricants	750.00	750.00
	71120 Supplies - Food Products	21.00	21.00
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71310 Postage & Freight - Postage	764.00	764.00
	71501 Equip - Software (< \$5,000)	9,000.00	9,000.00
	71801 Subscriptions & Dues - Dues	25.00	25.00
	72211 Non-Employee Serv - Temporary	95,000.00	95,000.00
	73910 Charges from - Local Phone	982.00	982.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	526.00	526.00
	<i>Subtotal</i>	122,661.00	122,661.00
	Travel		
	74101 In-State - Employee Travel	250.00	250.00
	74110 In-State - Employee Registration Fee	50.00	50.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	1,000.00	1,000.00
	<i>Subtotal</i>	3,300.00	3,300.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	1,000.00	1,000.00

	<i>Subtotal</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		576,034.48	586,259.01

Access Control

300213

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,129.00	1,129.00
	61111 Wages - Regular	169,459.50	169,459.50
	62115 Emplry - MQFE	2,335.15	2,344.98
	62120 Emplry - FICA	9,984.78	10,026.78
	62122 Emplry - Retirement KERS	62,567.42	75,872.69
	62126 Emplry - Retirement OPT	3,756.80	3,756.80
	62223 Emplry - Health Insurance	24,372.00	16,248.00
	62224 Emplry - Life Insurance	252.00	201.60
	62225 Emplry - Vision Insurance	248.00	186.00
	62226 Emplry - Dental Insurance	865.00	692.00
	62227 Emplry - Disability Insurance	338.92	264.43
	62232 Emplry - Worker's Compensation	847.31	847.31
	62240 Emplry - Medical Waiver	1,000.00	8,624.00
	<i>Subtotal</i>	277,155.88	289,653.09
	Operating		
	71050 General & Administrative (Budget)	21,603.00	21,603.00
	71501 Equip - Software (< \$5,000)	33.00	33.00
	<i>Subtotal</i>	21,636.00	21,636.00
ORGN Total		298,791.88	311,289.09

VP Enrollment & Student Experience

310011

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	30,728.65	26,142.65
	61111 Wages - Regular	202,937.75	167,837.75
	61122 Wages - Stipends	10,000.00	10,000.00
	61123 Wages - Part-time	3,500.00	3,500.00
	61140 Wages - Graduate Assistant	2,480.00	2,480.00
	61150 Wages - Occasional	31,008.00	31,008.00
	61501 Wages - Student Institutional	14,387.94	14,387.94
	62050 Fringe Benefits (Budget)	1,101.28	1,101.28
	62115 Emplyr - MQFE	3,495.80	3,052.73
	62120 Emplyr - FICA	14,947.53	13,053.02
	62122 Emplyr - Retirement KERS	21,483.83	36,926.83
	62123 Emplyr - Retirement KTRS	21,137.61	1,400.00
	62126 Emplyr - Retirement OPT	3,067.74	10,873.41
	62223 Emplyr - Health Insurance	13,839.23	16,248.00
	62224 Emplyr - Life Insurance	136.26	100.80
	62225 Emplyr - Vision Insurance	167.62	124.00
	62226 Emplyr - Dental Insurance	467.71	346.00
	62227 Emplyr - Disability Insurance	391.54	306.86
	62232 Emplyr - Worker's Compensation	1,321.57	1,146.07
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	377,100.06	340,035.34
	Operating		
	71050 General & Administrative (Budget)	700.00	700.00
	71051 Materials - Contingency	458.00	458.00
	71102 Supplies - Office	4,000.00	4,000.00
	71120 Supplies - Food Products	2,136.00	2,136.00
	71149 Supplies - Other Miscellaneous	1,760.00	1,760.00
	71310 Postage & Freight - Postage	3,496.00	3,496.00
	71502 Equip - Office Equipment (< \$2000)	8,275.00	8,275.00
	71601 Printing - Outside Vendor	11,865.00	11,865.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,500.00	1,500.00
	72102 Maintenance - Computer	2,000.00	2,000.00
	72105 Maintenance - Computer Software	42,351.00	42,351.00
	73502 Misc - Advertising	1,176.00	1,176.00
	73515 Misc - Licensing Fees	2,500.00	2,500.00
	73549 Misc - Other	1,160.00	1,160.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	500.00	500.00
	73920 Charges from - Printing Services	4,000.00	4,000.00

	<i>Subtotal</i>	93,877.00	93,877.00
Travel			
74101	In-State - Employee Travel	4,500.00	4,500.00
74110	In-State - Employee Registration Fee	200.00	200.00
74201	Out-State - Employee Travel	13,974.00	13,974.00
74210	Out-State - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	20,674.00	20,674.00
ORGN Total		491,651.06	454,586.34

Parent and Family Programs

310012

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	10,000.00	10,000.00
	<i>Subtotal</i>	<i>10,000.00</i>	<i>10,000.00</i>
ORGN Total		10,000.00	10,000.00

FY20 Reduction Target – Enrll & Std Exp

310013

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-305,433.00	-305,433.00
	<i>Subtotal</i>	-305,433.00	-305,433.00
ORGN Total		-305,433.00	-305,433.00

Reduction Target - Enrll & Stdt Exp

310014

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-241,507.00	0.00
	<i>Subtotal</i>	<i>-241,507.00</i>	<i>0.00</i>
ORGN Total		-241,507.00	0.00

Dean of Students

310021

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	152,856.00	150,804.00
	62115 Emplry - MQFE	2,196.99	2,170.31
	62120 Emplry - FICA	9,394.02	9,279.93
	62122 Emplry - Retirement KERS	18,379.09	0.00
	62123 Emplry - Retirement KTRS	18,356.44	18,356.44
	62126 Emplry - Retirement OPT	0.00	3,067.74
	62223 Emplry - Health Insurance	16,248.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	346.00	346.00
	62227 Emplry - Disability Insurance	274.30	270.20
	62232 Emplry - Worker's Compensation	764.28	754.02
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	219,039.92	193,897.44
	Operating		
	71050 General & Administrative (Budget)	4,012.00	4,012.00
	<i>Subtotal</i>	4,012.00	4,012.00
ORGN Total		223,051.92	197,909.44

Student Health Education

310101

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61501 Wages - Student Institutional	7,952.00	7,952.00
	62232 Emplry - Worker's Compensation	39.76	39.76
	<i>Subtotal</i>	7,991.76	7,991.76
	Operating		
	71050 General & Administrative (Budget)	30,825.89	15,825.89
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	33,825.89	18,825.89
ORGN Total		41,817.65	26,817.65

Student Government Association

310102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	6,300.00	6,300.00
	61150 Wages - Occasional	8,000.00	8,000.00
	62115 Emplryr - MQFE	207.35	207.35
	62120 Emplryr - FICA	886.60	886.60
	62232 Emplryr - Worker's Compensation	71.50	71.50
	<i>Subtotal</i>	<i>15,465.45</i>	<i>15,465.45</i>
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	71109 Supplies - Classroom	1,500.00	1,500.00
	71112 Supplies - Data Processing	200.00	200.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	200.00	200.00
	71310 Postage & Freight - Postage	500.00	500.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72212 Non-Employee Serv - Honoraria	1,100.00	1,100.00
	73502 Misc - Advertising	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	5,400.00	5,400.00
	73549 Misc - Other	3,000.00	3,000.00
	73901 Charges from - Fac Mgt - Labor	9,500.00	9,500.00
	73910 Charges from - Local Phone	1,400.00	1,400.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	3,700.00	3,700.00
	73949 Charges from - Departments - Misc	13,916.34	13,916.34
	<i>Subtotal</i>	<i>50,216.34</i>	<i>50,216.34</i>
	Travel		
	74101 In-State - Employee Travel	6,000.00	6,000.00
	<i>Subtotal</i>	<i>6,000.00</i>	<i>6,000.00</i>
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	36,700.00	36,700.00
	77949 Part Support - Miscellaneous	5,000.00	5,000.00
	<i>Subtotal</i>	<i>41,700.00</i>	<i>41,700.00</i>
ORGN Total		113,381.79	113,381.79

Student Activity, Org & Leadership

310103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	114,393.12	114,393.12
	61122 Wages - Stipends	2,100.00	2,100.00
	61501 Wages - Student Institutional	2,741.00	2,741.00
	62115 Emplryr - MQFE	1,679.69	1,670.38
	62120 Emplryr - FICA	7,182.09	7,142.32
	62123 Emplryr - Retirement KTRS	6,799.28	6,799.28
	62126 Emplryr - Retirement OPT	6,414.21	6,414.21
	62223 Emplryr - Health Insurance	21,772.32	21,772.32
	62224 Emplryr - Life Insurance	135.07	135.07
	62225 Emplryr - Vision Insurance	166.16	166.16
	62226 Emplryr - Dental Insurance	463.64	463.64
	62227 Emplryr - Disability Insurance	232.99	232.99
	62232 Emplryr - Worker's Compensation	596.18	596.18
	<i>Subtotal</i>	164,675.75	164,626.67
	Operating		
	71051 Materials - Contingency	500.00	500.00
	71102 Supplies - Office	3,600.00	3,600.00
	71109 Supplies - Classroom	3,500.00	3,500.00
	71120 Supplies - Food Products	9,174.00	9,174.00
	71310 Postage & Freight - Postage	2,780.00	2,780.00
	71603 Printing - Copy Machine Usage Chрге	2,000.00	2,000.00
	72214 Non-Employee Serv - Prof Contracts	12,486.00	12,486.00
	73508 Misc - Promotion Expenses & Prizes	387.00	387.00
	73910 Charges from - Local Phone	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	<i>Subtotal</i>	39,087.00	39,087.00
	Travel		
	74101 In-State - Employee Travel	1,118.00	1,118.00
	74110 In-State - Employee Registration Fee	500.00	500.00
	74132 In-State - Non-Employee Student	18,000.00	18,000.00
	74201 Out-State - Employee Travel	12,000.00	12,000.00
	<i>Subtotal</i>	31,618.00	31,618.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		237,380.75	237,331.67

Campus Activity Board

310104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	15,194.88	15,194.88
	61140 Wages - Graduate Assistant	48,655.84	48,655.84
	62115 Emplyr - MQFE	217.51	217.51
	62120 Emplyr - FICA	930.06	930.06
	62126 Emplyr - Retirement OPT	1,328.03	1,328.03
	62223 Emplyr - Health Insurance	2,599.68	2,599.68
	62224 Emplyr - Life Insurance	16.13	16.13
	62225 Emplyr - Vision Insurance	19.84	19.84
	62226 Emplyr - Dental Insurance	55.36	55.36
	62227 Emplyr - Disability Insurance	30.39	30.39
	62232 Emplyr - Worker's Compensation	319.25	319.25
	<i>Subtotal</i>	69,366.97	69,366.97
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71112 Supplies - Data Processing	1,000.00	1,000.00
	71120 Supplies - Food Products	18,927.03	18,927.03
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71310 Postage & Freight - Postage	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	2,325.47	2,325.47
	73502 Misc - Advertising	3,935.00	3,935.00
	73508 Misc - Promotion Expenses & Prizes	7,000.00	7,000.00
	73549 Misc - Other	1,000.00	1,000.00
	73901 Charges from - Fac Mgt - Labor	3,000.00	3,000.00
	73920 Charges from - Printing Services	1,500.00	1,500.00
	73940 Charges from - Food Services	2,000.00	2,000.00
	73949 Charges from - Departments - Misc	11,500.00	11,500.00
	<i>Subtotal</i>	59,687.50	59,687.50
	Travel		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74130 In-State - Non-Employee Travel	5,000.00	5,000.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	10,000.00	10,000.00
ORGN Total		139,054.47	139,054.47

Counseling Center

310105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	10,632.00	10,632.00
	61111 Wages - Regular	448,308.00	448,308.00
	61123 Wages - Part-time	4,344.00	4,344.00
	61140 Wages - Graduate Assistant	5,139.00	5,139.00
	61501 Wages - Student Institutional	1,438.00	1,438.00
	62115 Emplyr - MQFE	6,342.97	6,432.57
	62120 Emplyr - FICA	27,121.64	27,504.78
	62122 Emplyr - Retirement KERS	18,984.61	32,631.11
	62123 Emplyr - Retirement KTRS	35,555.37	35,555.37
	62126 Emplyr - Retirement OPT	16,240.67	16,240.67
	62223 Emplyr - Health Insurance	56,868.00	56,868.00
	62224 Emplyr - Life Insurance	403.20	352.80
	62225 Emplyr - Vision Insurance	372.00	372.00
	62226 Emplyr - Dental Insurance	1,211.00	1,211.00
	62227 Emplyr - Disability Insurance	896.62	790.90
	62232 Emplyr - Worker's Compensation	2,296.15	2,296.15
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	636,653.23	650,116.35
	Operating		
	71050 General & Administrative (Budget)	1,500.00	0.00
	71051 Materials - Contingency	1,000.00	0.00
	71102 Supplies - Office	1,494.00	1,494.00
	71121 Supplies - Departmental Books	1,000.00	1,000.00
	71310 Postage & Freight - Postage	450.00	450.00
	71401 Insurance - Other Non-employee	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71603 Printing - Copy Machine Usage Chрге	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72209 Non-Employee Serv - Medical	6,000.00	6,000.00
	72214 Non-Employee Serv - Prof Contracts	2,419.00	2,419.00
	73504 Misc - Examination Administration	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	705.00	705.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73935 Charges from - IT Projects	2,000.00	2,000.00
	73937 Charges from - Video Surveillance	2,000.00	2,000.00
	<i>Subtotal</i>	36,768.00	34,268.00
	Travel		

74101	In-State - Employee Travel	850.00	850.00
74110	In-State - Employee Registration Fee	1,000.00	1,000.00
74201	Out-State - Employee Travel	7,000.00	2,500.00
74210	Out-State - Employee Registration Fee	2,000.00	2,000.00
	<i>Subtotal</i>	10,850.00	6,350.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	0.00
	<i>Subtotal</i>	1,000.00	0.00
ORGN Total		685,271.23	690,734.35

University Centers

310107

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160401	Student Centers - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	4,793.50	4,793.50
	61111 Wages - Regular	255,876.00	255,876.00
	61123 Wages - Part-time	7,448.00	7,448.00
	61140 Wages - Graduate Assistant	104,000.00	104,000.00
	61150 Wages - Occasional	15,343.06	15,343.06
	61501 Wages - Student Institutional	101,673.06	101,673.06
	62115 Emplry - MQFE	3,796.97	3,807.17
	62120 Emplry - FICA	16,235.29	16,278.90
	62122 Emplry - Retirement KERS	14,609.48	25,111.06
	62123 Emplry - Retirement KTRS	29,767.82	29,767.82
	62126 Emplry - Retirement OPT	3,383.43	3,383.43
	62223 Emplry - Health Insurance	32,496.00	32,496.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	310.00	248.00
	62226 Emplry - Dental Insurance	692.00	865.00
	62227 Emplry - Disability Insurance	511.74	511.74
	62232 Emplry - Worker's Compensation	2,421.71	2,421.71
	62240 Emplry - Medical Waiver	500.00	500.00
	62305 Emplry - Faculty Staff Scholarship	10,000.00	10,000.00
	<i>Subtotal</i>	604,110.06	614,776.45
	Operating		
	71102 Supplies - Office	4,600.00	4,600.00
	71107 Supplies - Athletics & Recreational	3,140.00	3,140.00
	71112 Supplies - Data Processing	350.00	350.00
	71120 Supplies - Food Products	500.00	500.00
	71310 Postage & Freight - Postage	825.00	825.00
	71320 Postage & Freight - Freight	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	2,660.00	2,660.00
	71503 Equip - Office Furniture (< \$2000)	1,800.00	1,800.00
	71602 Printing - Bookstore	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	71930 COGS - Prepared Food	200.00	200.00
	72101 Maintenance - Copy Machine	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73549 Misc - Other	1,788.00	1,788.00
	73807 Credit to - Administration Fees	-111,000.00	-139,252.04
	73910 Charges from - Local Phone	4,540.00	4,540.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	1,050.00	1,050.00

	<i>Subtotal</i>	-83,997.00	-112,249.04
Travel			
74101	In-State - Employee Travel	3,600.00	3,600.00
74110	In-State - Employee Registration Fee	810.00	810.00
	<i>Subtotal</i>	4,410.00	4,410.00
ORGN Total		524,523.06	506,937.41

Undistributed Centers

310108

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
160401	Student Centers - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	2,788.50	2,788.50
	61111 Wages - Regular	35,100.00	35,100.00
	62115 Emplry - MQFE	489.22	508.95
	62120 Emplry - FICA	2,091.84	2,176.20
	62128 Emplry - Retirement KERS Cash Bal	17,363.97	29,845.53
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62227 Emplry - Disability Insurance	70.20	70.20
	62232 Emplry - Worker's Compensation	175.50	175.50
	62306 Emplry - Uniforms	1,200.00	1,200.00
	<i>Subtotal</i>	67,453.63	80,039.28
	Operating		
	71050 General & Administrative (Budget)	58,215.26	58,215.26
	71103 Supplies - Janitorial & Maintenance	7,580.00	7,580.00
	71210 Utilities - Electric - BGMU	146,937.93	146,937.93
	71220 Utilities - Water & Sewage - BGMU	19,100.00	19,100.00
	71222 Utilities - Garbage Collection	4,600.00	4,600.00
	71232 Utilities - Natural Gas	23,800.00	23,800.00
	72106 Maintenance - Building	4,908.00	4,908.00
	72214 Non-Employee Serv - Prof Contracts	3,576.87	3,576.87
	72249 Non-Employee Serv - Not Classified	227,268.85	227,268.85
	73901 Charges from - Fac Mgt - Labor	18,200.00	18,200.00
	73902 Charges from - Fac Mgt - Supplies	14,000.00	14,000.00
	<i>Subtotal</i>	528,186.91	528,186.91
ORGN Total		595,640.54	608,226.19

Testing Center
310110

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	27,714.00	27,714.00
	62050 Fringe Benefits (Budget)	2,286.00	2,286.00
	62115 Emplyr - MQFE	401.85	401.85
	62120 Emplyr - FICA	1,718.27	1,718.27
	62232 Emplyr - Worker's Compensation	138.57	138.57
	<i>Subtotal</i>	32,258.69	32,258.69
	Operating		
	71102 Supplies - Office	2,000.00	2,000.00
	71121 Supplies - Departmental Books	12,741.31	12,741.31
	73549 Misc - Other	3,000.00	3,000.00
	<i>Subtotal</i>	17,741.31	17,741.31
ORGN Total		50,000.00	50,000.00

Greek Activities

310111

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61150 Wages - Occasional	1,000.00	1,000.00
	62115 Emplry - MQFE	14.50	14.50
	62120 Emplry - FICA	62.00	62.00
	62232 Emplry - Worker's Compensation	5.00	5.00
	<i>Subtotal</i>	1,081.50	1,081.50
	Operating		
	71050 General & Administrative (Budget)	10,918.50	8,918.50
	71102 Supplies - Office	6,000.00	0.00
	71149 Supplies - Other Miscellaneous	3,000.00	0.00
	73901 Charges from - Fac Mgt - Labor	3,000.00	0.00
	73902 Charges from - Fac Mgt - Supplies	1,000.00	0.00
	73920 Charges from - Printing Services	5,000.00	0.00
	73940 Charges from - Food Services	3,000.00	0.00
	73949 Charges from - Departments - Misc	5,000.00	0.00
	<i>Subtotal</i>	36,918.50	8,918.50
	Travel		
	74201 Out-State - Employee Travel	2,000.00	0.00
	74232 Out-State - Non-Employee Student	5,000.00	0.00
	<i>Subtotal</i>	7,000.00	0.00
ORGN Total		45,000.00	10,000.00

Student Conduct
310112

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	105,312.00	142,464.00
	62115 Emplr - MQFE	1,457.82	2,039.55
	62120 Emplr - FICA	6,233.44	8,720.83
	62122 Emplr - Retirement KERS	14,959.73	57,303.42
	62123 Emplr - Retirement KTRS	11,910.17	11,910.17
	62223 Emplr - Health Insurance	16,248.00	24,372.00
	62224 Emplr - Life Insurance	100.80	151.20
	62225 Emplr - Vision Insurance	124.00	186.00
	62226 Emplr - Dental Insurance	346.00	519.00
	62227 Emplr - Disability Insurance	210.62	284.92
	62232 Emplr - Worker's Compensation	526.56	712.32
	<i>Subtotal</i>	<i>157,429.14</i>	<i>248,663.41</i>
	Operating		
	71051 Materials - Contingency	11,537.00	11,537.00
	<i>Subtotal</i>	<i>11,537.00</i>	<i>11,537.00</i>
ORGN Total		168,966.14	260,200.41

University Center - DSU Renov. Debt

310114

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160401	Student Centers - General		
	Operating		
	71050 General & Administrative (Budget)	0.00	25,000.00
	<i>Subtotal</i>	0.00	25,000.00
	Debt Service		
	78611 Debt Ser - DSU - Principal	1,239,200.00	1,239,200.00
	78612 Debt Ser - DSU - Interest	1,013,800.00	1,013,800.00
	<i>Subtotal</i>	2,253,000.00	2,253,000.00
ORGN Total		2,253,000.00	2,278,000.00

Student Leadership

310116

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
160401	Student Centers - General		
	Personnel		
	61122 Wages - Stipends	1,600.00	1,600.00
	61150 Wages - Occasional	700.00	700.00
	61501 Wages - Student Institutional	1,000.00	1,000.00
	62115 Emplry - MQFE	33.35	33.35
	62120 Emplry - FICA	142.60	142.60
	62123 Emplry - Retirement KTRS	224.00	224.00
	62227 Emplry - Disability Insurance	3.20	3.20
	62232 Emplry - Worker's Compensation	16.50	16.50
	<i>Subtotal</i>	3,719.65	3,719.65
	Operating		
	71050 General & Administrative (Budget)	4,116.75	4,116.75
	71102 Supplies - Office	3,500.00	3,500.00
	71109 Supplies - Classroom	1,000.00	1,000.00
	71120 Supplies - Food Products	7,000.00	7,000.00
	73508 Misc - Promotion Expenses & Prizes	5,000.00	5,000.00
	73920 Charges from - Printing Services	2,000.00	2,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	<i>Subtotal</i>	23,616.75	23,616.75
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	74132 In-State - Non-Employee Student	4,000.00	4,000.00
	74232 Out-State - Non-Employee Student	5,000.00	5,000.00
	<i>Subtotal</i>	11,000.00	11,000.00
ORGN Total		38,336.40	38,336.40

Camp Big Red

310201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61123 Wages - Part-time	5,400.00	5,400.00
	61501 Wages - Student Institutional	20,200.00	20,200.00
	62100 Fringe Benefits	2,500.00	2,500.00
	62115 Emplryr - MQFE	78.30	78.30
	62120 Emplryr - FICA	334.80	334.80
	62232 Emplryr - Worker's Compensation	128.00	128.00
	<i>Subtotal</i>	28,641.10	28,641.10
	Operating		
	71050 General & Administrative (Budget)	6,000.00	0.00
	71102 Supplies - Office	3,000.00	3,000.00
	71107 Supplies - Athletics & Recreational	2,158.90	2,158.90
	71111 Supplies - Photo	200.00	200.00
	71120 Supplies - Food Products	4,600.00	4,600.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	100.00	100.00
	72249 Non-Employee Serv - Not Classified	900.00	900.00
	73508 Misc - Promotion Expenses & Prizes	100.00	100.00
	73516 Misc - Uniforms & Badges	3,700.00	700.00
	73903 Charges from - Fac Mgt - Vehicles	1,200.00	1,200.00
	73920 Charges from - Printing Services	200.00	200.00
	73940 Charges from - Food Services	14,500.00	14,500.00
	73978 Charges from - PDC Projects	3,000.00	0.00
	<i>Subtotal</i>	40,158.90	28,158.90
	Travel		
	74130 In-State - Non-Employee Travel	1,700.00	1,700.00
	74133 In-State - Non-Employee Game Officil	1,000.00	1,000.00
	74140 In-State - Team Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	8,000.00	4,000.00
	74240 Out-State - Team Travel	1,000.00	1,000.00
	<i>Subtotal</i>	12,700.00	8,700.00
	Grants/Loans/Benefits		
	77918 Part Support - Food	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78108 Cap Equip - Athletic >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		85,000.00	69,000.00

Intramural Sports Complex

310202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Operating		
	71102 Supplies - Office	1,100.00	0.00
	71120 Supplies - Food Products	1,500.00	0.00
	71121 Supplies - Departmental Books	500.00	500.00
	71122 Supplies - Grounds Maintenance	500.00	500.00
	71204 Telephone - Wireless Service	371.00	371.00
	73549 Misc - Other	1,554.00	754.00
	<i>Subtotal</i>	5,525.00	2,125.00
	Travel		
	74201 Out-State - Employee Travel	1,475.00	1,475.00
	<i>Subtotal</i>	1,475.00	1,475.00
ORGN Total		7,000.00	3,600.00

Campus Recreation and Wellness

310203

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	6,708.00	6,708.00
	61111 Wages - Regular	253,044.00	253,044.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	3,000.00
	61140 Wages - Graduate Assistant	101,933.00	101,933.00
	61150 Wages - Occasional	2,924.05	2,924.05
	61501 Wages - Student Institutional	330,676.54	330,676.54
	62115 Emplry - MQFE	3,636.55	3,624.13
	62120 Emplry - FICA	15,549.42	15,496.35
	62122 Emplry - Retirement KERS	18,402.84	31,631.16
	62123 Emplry - Retirement KTRS	34,663.64	34,663.64
	62223 Emplry - Health Insurance	40,620.00	40,620.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	310.00	310.00
	62226 Emplry - Dental Insurance	865.00	865.00
	62227 Emplry - Disability Insurance	506.09	506.09
	62232 Emplry - Worker's Compensation	3,457.89	3,457.89
	<i>Subtotal</i>	816,549.02	829,711.85
	Operating		
	71050 General & Administrative (Budget)	3,000.00	3,000.00
	71102 Supplies - Office	6,600.00	6,600.00
	71103 Supplies - Janitorial & Maintenance	14,600.00	14,600.00
	71104 Supplies - Medical	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	11,000.00	11,000.00
	71116 Supplies - Motor Fuels & Lubricants	3,000.00	3,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	1,000.00	1,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	1,000.00	1,000.00
	71508 Equip - Athletic (< \$2000)	10,000.00	10,000.00
	71801 Subscriptions & Dues - Dues	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	500.00	500.00
	72105 Maintenance - Computer Software	16,100.00	16,100.00
	72108 Maintenance - Equipment	13,300.00	13,300.00
	72149 Maintenance - Repair Non-classified	4,300.00	4,300.00
	72249 Non-Employee Serv - Not Classified	10,500.00	10,500.00
	73502 Misc - Advertising	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	4,000.00	4,000.00
	73513 Misc - Background Check - Student	10,941.00	2,341.00
	73516 Misc - Uniforms & Badges	8,600.00	8,600.00
	73549 Misc - Other	6,200.00	6,200.00

73901	Charges from - Fac Mgt - Labor	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	20,818.00	20,818.00
73910	Charges from - Local Phone	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	1,500.00	1,500.00
73913	Charges from - Wireless Service	5,900.00	5,900.00
73915	Charges from - Wireless Equipment	1,000.00	1,000.00
73920	Charges from - Printing Services	4,000.00	4,000.00
73940	Charges from - Food Services	3,000.00	3,000.00
73949	Charges from - Departments - Misc	2,600.00	2,600.00
	<i>Subtotal</i>	182,459.00	173,859.00
Grants/Loans/Benefits			
77317	Inst Sch - Grad Assist. Tuition Gr	42,408.00	42,408.00
	<i>Subtotal</i>	42,408.00	42,408.00
Capital			
78107	Cap Equip - Maintenance>\$2000<\$5000	3,600.00	3,600.00
78111	Cap Equip - Computers >\$2000<\$5000	4,034.00	4,034.00
	<i>Subtotal</i>	7,634.00	7,634.00
ORGN Total		1,049,050.02	1,053,612.85

Pro-Shop/Outdoor Rental

310204

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62232 Emplr - Worker's Compensation	25.00	25.00
	<i>Subtotal</i>	5,025.00	5,025.00
	Operating		
	71102 Supplies - Office	2,500.00	3,500.00
	71107 Supplies - Athletics & Recreational	7,000.00	7,000.00
	71121 Supplies - Departmental Books	300.00	300.00
	71149 Supplies - Other Miscellaneous	150.00	150.00
	71320 Postage & Freight - Freight	150.00	150.00
	71549 Equip - Other (< \$2000)	5,000.00	5,000.00
	73903 Charges from - Fac Mgt - Vehicles	150.00	150.00
	73949 Charges from - Departments - Misc	250.00	250.00
	<i>Subtotal</i>	15,500.00	16,500.00
	Travel		
	74201 Out-State - Employee Travel	1,975.00	1,975.00
	74230 Out-State - Non-Employee Travel	2,500.00	2,500.00
	<i>Subtotal</i>	4,475.00	4,475.00
ORGN Total		25,000.00	26,000.00

Health & Fitness Lab

310205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	36,049.50	36,049.50
	61111 Wages - Regular	119,626.50	119,626.50
	61123 Wages - Part-time	12,557.26	12,557.26
	61501 Wages - Student Institutional	16,530.00	16,530.00
	62115 Emplry - MQFE	1,766.74	1,760.21
	62120 Emplry - FICA	7,554.32	7,526.39
	62122 Emplry - Retirement KERS	17,399.59	29,906.75
	62123 Emplry - Retirement KTRS	8,093.05	8,093.05
	62126 Emplry - Retirement OPT	2,922.87	2,922.87
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	239.25	239.25
	62232 Emplry - Worker's Compensation	743.57	743.57
	<i>Subtotal</i>	248,710.85	261,183.55
	Operating		
	71050 General & Administrative (Budget)	2,074.00	2,374.00
	71102 Supplies - Office	3,000.00	3,000.00
	71310 Postage & Freight - Postage	25.00	25.00
	71320 Postage & Freight - Freight	50.00	50.00
	71507 Equip - Maintenance (< \$2000)	100.00	100.00
	71801 Subscriptions & Dues - Dues	100.00	100.00
	73910 Charges from - Local Phone	1,295.74	1,295.74
	73911 Charges from - Long Distance Phone	400.00	400.00
	73920 Charges from - Printing Services	500.00	500.00
	73949 Charges from - Departments - Misc	500.00	500.00
	<i>Subtotal</i>	8,044.74	8,344.74
ORGN Total		256,755.59	269,528.29

Preston Center Special Events

310207

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	2,000.00	2,000.00
	61123 Wages - Part-time	7,000.00	7,000.00
	61150 Wages - Occasional	250.00	250.00
	61501 Wages - Student Institutional	2,250.00	2,250.00
	62115 Emplry - MQFE	134.13	134.13
	62120 Emplry - FICA	573.50	573.50
	62123 Emplry - Retirement KTRS	280.00	280.00
	62232 Emplry - Worker's Compensation	57.50	57.50
	<i>Subtotal</i>	12,545.13	12,545.13
	Operating		
	71050 General & Administrative (Budget)	15,000.00	15,000.00
	71103 Supplies - Janitorial & Maintenance	2,000.00	2,000.00
	71106 Supplies - Household	554.87	554.87
	71107 Supplies - Athletics & Recreational	8,000.00	2,400.00
	71320 Postage & Freight - Freight	100.00	100.00
	72108 Maintenance - Equipment	1,500.00	1,500.00
	72211 Non-Employee Serv - Temporary	100.00	100.00
	73522 Misc - Service Fees	4,000.00	4,000.00
	73849 Credit to - Departments - Misc	-3,000.00	-3,000.00
	73901 Charges from - Fac Mgt - Labor	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	100.00	100.00
	<i>Subtotal</i>	28,454.87	22,854.87
	Capital		
	78108 Cap Equip - Athletic >\$2000<\$5000	4,000.00	4,000.00
	<i>Subtotal</i>	4,000.00	4,000.00
ORGN Total		45,000.00	39,400.00

Challenge Course

310209

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61501 Wages - Student Institutional	4,082.00	5,782.00
	62232 Emplry - Worker's Compensation	20.41	28.91
	<i>Subtotal</i>	4,102.41	5,810.91
	Operating		
	71116 Supplies - Motor Fuels & Lubricants	100.00	100.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	73514 Misc - Accreditation Fees	1,297.59	1,289.09
	<i>Subtotal</i>	1,897.59	1,889.09
ORGN Total		6,000.00	7,700.00

Preston Fitness Center Equipment

310210

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Capital		
	78158 Cap Equip - Athletic (>\$5000)	78,985.00	78,985.00
	<i>Subtotal</i>	78,985.00	78,985.00
ORGN Total		78,985.00	78,985.00

Intercultural & Student Engagement

310302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	20,328.66	14,280.66
	61111 Wages - Regular	127,058.88	133,106.88
	61501 Wages - Student Institutional	8,213.19	8,213.19
	62115 Emplry - MQFE	1,747.64	1,870.11
	62120 Emplry - FICA	7,472.69	7,996.33
	62122 Emplry - Retirement KERS	16,811.88	28,896.60
	62123 Emplry - Retirement KTRS	14,766.33	15,725.85
	62223 Emplry - Health Insurance	20,878.68	20,878.68
	62224 Emplry - Life Insurance	129.53	129.53
	62225 Emplry - Vision Insurance	159.34	159.34
	62226 Emplry - Dental Insurance	444.61	444.61
	62227 Emplry - Disability Insurance	254.12	266.22
	62232 Emplry - Worker's Compensation	676.36	706.60
	<i>Subtotal</i>	218,941.91	232,674.60
	Operating		
	71102 Supplies - Office	3,350.00	3,350.00
	71111 Supplies - Photo	25.00	25.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71120 Supplies - Food Products	600.00	600.00
	71121 Supplies - Departmental Books	200.00	200.00
	71149 Supplies - Other Miscellaneous	700.00	700.00
	71310 Postage & Freight - Postage	200.00	200.00
	71801 Subscriptions & Dues - Dues	200.00	200.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00
	72101 Maintenance - Copy Machine	700.00	700.00
	72206 Non-Employee Serv - Artistic	250.00	250.00
	72212 Non-Employee Serv - Honoraria	1,500.00	1,500.00
	72214 Non-Employee Serv - Prof Contracts	1,500.00	1,500.00
	73501 Misc - Laundry & Cleaning	49.54	49.54
	73502 Misc - Advertising	125.00	125.00
	73508 Misc - Promotion Expenses & Prizes	500.00	500.00
	73513 Misc - Background Check - Student	200.00	200.00
	73549 Misc - Other	600.00	600.00
	73901 Charges from - Fac Mgt - Labor	200.00	200.00
	73910 Charges from - Local Phone	1,600.00	1,600.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73940 Charges from - Food Services	3,104.00	3,104.00
	<i>Subtotal</i>	19,603.54	19,603.54

Travel

74101	In-State - Employee Travel	1,204.00	1,204.00
74110	In-State - Employee Registration Fee	200.00	200.00
74130	In-State - Non-Employee Travel	700.00	700.00
74201	Out-State - Employee Travel	2,335.00	2,335.00
74210	Out-State - Employee Registration Fee	400.00	400.00
74230	Out-State - Non-Employee Travel	400.00	400.00
74232	Out-State - Non-Employee Student	200.00	200.00
	<i>Subtotal</i>	5,439.00	5,439.00
ORGN Total		243,984.45	257,717.14

**Ky Equal Opportunity
310304**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71601 Printing - Outside Vendor	250.00	250.00
	<i>Subtotal</i>	250.00	250.00
	Grants/Loans/Benefits		
	77399 Inst Sch - Misc Other	3,000.00	3,000.00
	<i>Subtotal</i>	3,000.00	3,000.00
ORGN Total		3,250.00	3,250.00

Undistributed Housing Expense

310504

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160101	Housing Services		
	Personnel		
	61051 Salaries-Contingent (Budget)	12,558.00	39.00
	61111 Wages - Regular	653,913.00	666,432.00
	61130 Wages - Over-time	25,000.00	25,000.00
	62115 Emplry - MQFE	9,527.69	9,485.67
	62120 Emplry - FICA	40,739.06	40,559.47
	62122 Emplry - Retirement KERS	220,223.36	390,163.97
	62128 Emplry - Retirement KERS Cash Bal	103,267.39	176,503.16
	62223 Emplry - Health Insurance	138,108.00	146,232.00
	62224 Emplry - Life Insurance	907.20	907.20
	62225 Emplry - Vision Insurance	1,054.00	1,116.00
	62226 Emplry - Dental Insurance	3,114.00	3,114.00
	62227 Emplry - Disability Insurance	1,307.86	1,332.89
	62232 Emplry - Worker's Compensation	3,394.58	3,332.19
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<i>1,213,614.14</i>	<i>1,464,217.55</i>
	Operating		
	71050 General & Administrative (Budget)	303,048.30	303,048.30
	71103 Supplies - Janitorial & Maintenance	254,134.26	254,134.26
	71115 Supplies - Building Materials	14,000.00	14,000.00
	71210 Utilities - Electric - BGMU	1,690,922.07	1,402,768.92
	71220 Utilities - Water & Sewage - BGMU	329,466.00	329,466.00
	71222 Utilities - Garbage Collection	60,000.00	60,000.00
	71232 Utilities - Natural Gas	342,384.77	342,384.77
	72106 Maintenance - Building	4,000.00	4,000.00
	72108 Maintenance - Equipment	11,208.71	11,208.71
	72249 Non-Employee Serv - Not Classified	1,597,787.70	1,597,787.70
	73901 Charges from - Fac Mgt - Labor	40,000.00	40,000.00
	73902 Charges from - Fac Mgt - Supplies	50,000.00	50,000.00
	73935 Charges from - IT Projects	202,602.84	202,602.84
	73947 Charge to - E&G Chargeback	84,500.00	84,500.00
	73975 Charges from - Lock Serv - Labor	10,000.00	10,000.00
	<i>Subtotal</i>	<i>4,994,054.65</i>	<i>4,705,901.50</i>
ORGN Total		6,207,668.79	6,170,119.05

Housing & Residence Life

310505

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160101	Housing Services		
	Personnel		
	61111 Wages - Regular	1,789,895.89	1,790,399.89
	61150 Wages - Occasional	7,705.00	7,705.00
	61501 Wages - Student Institutional	1,163,936.83	1,163,936.83
	62115 Emplyr - MQFE	25,126.52	25,382.72
	62120 Emplyr - FICA	107,437.51	108,532.99
	62122 Emplyr - Retirement KERS	79,541.83	131,418.53
	62123 Emplyr - Retirement KTRS	107,043.75	106,330.46
	62126 Emplyr - Retirement OPT	81,080.61	81,473.55
	62128 Emplyr - Retirement KERS Cash Bal	13,206.26	0.00
	62223 Emplyr - Health Insurance	364,657.93	362,249.16
	62224 Emplyr - Life Insurance	2,413.48	2,398.54
	62225 Emplyr - Vision Insurance	2,906.96	2,888.58
	62226 Emplyr - Dental Insurance	8,111.36	8,060.07
	62227 Emplyr - Disability Insurance	3,511.98	3,513.97
	62232 Emplyr - Worker's Compensation	14,807.69	14,643.05
	62240 Emplyr - Medical Waiver	1,500.00	1,500.00
	62305 Emplyr - Faculty Staff Scholarship	90,000.00	90,000.00
	<i>Subtotal</i>	3,862,883.60	3,900,433.34
	Operating		
	71102 Supplies - Office	14,127.00	14,127.00
	71103 Supplies - Janitorial & Maintenance	1,500.00	1,500.00
	71116 Supplies - Motor Fuels & Lubricants	6,000.00	6,000.00
	71120 Supplies - Food Products	14,000.00	14,000.00
	71149 Supplies - Other Miscellaneous	2,000.00	2,000.00
	71204 Telephone - Wireless Service	3,000.00	3,000.00
	71310 Postage & Freight - Postage	4,000.00	4,000.00
	71801 Subscriptions & Dues - Dues	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72105 Maintenance - Computer Software	20,000.00	20,000.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73513 Misc - Background Check - Student	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	2,000.00	2,000.00
	73910 Charges from - Local Phone	44,970.00	44,970.00
	73911 Charges from - Long Distance Phone	3,500.00	3,500.00
	73913 Charges from - Wireless Service	2,000.00	2,000.00
	73914 Charges from - Telephone Features	3,477.00	3,477.00
	73920 Charges from - Printing Services	11,999.02	11,999.02
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73937 Charges from - Video Surveillance	44,661.81	44,661.81

73940	Charges from - Food Services	4,000.00	4,000.00
73949	Charges from - Departments - Misc	3,000.00	3,000.00
	<i>Subtotal</i>	214,234.83	214,234.83
Travel			
74101	In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	4,583.00	4,583.00
	<i>Subtotal</i>	4,583.00	4,583.00
ORGN Total		4,082,701.43	4,120,251.17

Visiting Scholar Housing
310530

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	72106 Maintenance - Building	14,500.00	14,500.00
	<i>Subtotal</i>	<i>14,500.00</i>	<i>14,500.00</i>
ORGN Total		14,500.00	14,500.00

Printing Services

320102

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
160104	Printing Services	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	37,245.60	37,245.60
	61501 Wages - Student Institutional	5,000.00	5,000.00
	62115 Emplry - MQFE	480.77	482.31
	62120 Emplry - FICA	2,055.68	2,062.26
	62122 Emplry - Retirement KERS	10,197.55	17,527.74
	62123 Emplry - Retirement KTRS	2,638.67	2,638.67
	62223 Emplry - Health Insurance	6,824.16	6,824.16
	62224 Emplry - Life Insurance	42.34	42.34
	62225 Emplry - Vision Insurance	52.08	52.08
	62226 Emplry - Dental Insurance	145.32	145.32
	62227 Emplry - Disability Insurance	74.49	74.49
	62232 Emplry - Worker's Compensation	211.23	211.23
	<i>Subtotal</i>	64,967.89	72,306.20
	Operating		
	71051 Materials - Contingency	4.14	6,400.71
	71601 Printing - Outside Vendor	705,675.58	663,175.58
	71701 Rent - Equipment (< \$10,000)	5,000.00	5,000.00
	73820 Credit to - Printing Services	-747,323.80	-747,323.80
	73907 Charges from - Administration Fees	15,121.00	15,121.00
	73920 Charges from - Printing Services	170.31	170.31
	73940 Charges from - Food Services	150.00	150.00
	<i>Subtotal</i>	-21,202.77	-57,306.20
ORGN Total		43,765.12	15,000.00

Food Services - DSU Renov. Debt

320104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Debt Service		
	78611 Debt Ser - DSU - Principal	119,000.00	119,000.00
	78612 Debt Ser - DSU - Interest	43,000.00	43,000.00
	<i>Subtotal</i>	<i>162,000.00</i>	<i>162,000.00</i>
ORGN Total		162,000.00	162,000.00

WKU Print Center

320106

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160104	Printing Services		
	Operating		
	71601 Printing - Outside Vendor	20,751.62	7,016.74
	71702 Rent - Copy Machine (< \$10,000)	483.26	483.26
	<i>Subtotal</i>	21,234.88	7,500.00
ORGN Total		21,234.88	7,500.00

Chief Facilities Officer
320108

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	19,528.00	14,528.00
	61111 Wages - Regular	186,324.00	186,324.00
	61501 Wages - Student Institutional	2,900.00	2,900.00
	62050 Fringe Benefits (Budget)	4,390.00	4,390.00
	62115 Emplyr - MQFE	2,592.11	2,553.22
	62120 Emplyr - FICA	11,083.48	10,917.20
	62123 Emplyr - Retirement KTRS	29,560.30	29,560.30
	62223 Emplyr - Health Insurance	16,248.00	16,248.00
	62224 Emplyr - Life Insurance	100.80	100.80
	62225 Emplyr - Vision Insurance	124.00	124.00
	62226 Emplyr - Dental Insurance	346.00	346.00
	62227 Emplyr - Disability Insurance	315.63	315.63
	62232 Emplyr - Worker's Compensation	946.12	946.12
	<i>Subtotal</i>	274,458.44	269,253.27
	Operating		
	71050 General & Administrative (Budget)	5,270.67	5,270.67
	<i>Subtotal</i>	5,270.67	5,270.67
ORGN Total		279,729.11	274,523.94

FY20 Reduction Target - Facilities

320110

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-97,729.53	-97,729.53
	<i>Subtotal</i>	-97,729.53	-97,729.53
ORGN Total		-97,729.53	-97,729.53

**Facilities Management
320201**

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	554.10	554.10
	<i>Subtotal</i>	554.10	554.10
	Operating		
	71051 Materials - Contingency	47,112.00	47,112.00
	72207 Non-Employee Serv - Janitorial	6,353,274.62	6,353,274.62
	72249 Non-Employee Serv - Not Classified	1,039,729.00	1,039,729.00
	73502 Misc - Advertising	3,956.00	3,956.00
	<i>Subtotal</i>	7,444,071.62	7,444,071.62
ORGN Total		7,444,625.72	7,444,625.72

Facilities Fiscal Services

320202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	102,360.00	102,360.00
	61130 Wages - Over-time	828.00	828.00
	61501 Wages - Student Institutional	85,869.00	67,285.00
	62115 Emplry - MQFE	1,438.95	1,412.44
	62120 Emplry - FICA	6,152.74	6,039.39
	62122 Emplry - Retirement KERS	34,158.04	58,711.52
	62123 Emplry - Retirement KTRS	5,284.95	5,284.95
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	204.72	204.72
	62232 Emplry - Worker's Compensation	945.29	898.23
	62304 Emplry - Employee Training	4,000.00	4,000.00
	<i>Subtotal</i>	266,469.89	272,252.45
	Operating		
	71051 Materials - Contingency	60,835.67	50,835.67
	71103 Supplies - Janitorial & Maintenance	12,134.00	12,134.00
	71310 Postage & Freight - Postage	300.00	300.00
	71320 Postage & Freight - Freight	200.00	200.00
	71502 Equip - Office Equipment (< \$2000)	1,500.00	1,500.00
	71505 Equip - Classroom (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	600.00	600.00
	71810 Subscriptions & Dues - Subscription	125.00	125.00
	72101 Maintenance - Copy Machine	1,000.00	1,000.00
	72102 Maintenance - Computer	1,500.00	1,500.00
	72105 Maintenance - Computer Software	1,500.00	1,500.00
	72106 Maintenance - Building	1,300.00	1,300.00
	72249 Non-Employee Serv - Not Classified	7,097.00	7,097.00
	73511 Misc - Other Telecommunications	10,000.00	10,000.00
	73910 Charges from - Local Phone	21,108.00	21,108.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73913 Charges from - Wireless Service	10,000.00	10,000.00
	73920 Charges from - Printing Services	4,000.00	4,000.00
	<i>Subtotal</i>	140,249.67	130,249.67
	Travel		
	74101 In-State - Employee Travel	3,250.00	3,250.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00

	<i>Subtotal</i>	5,250.00	5,250.00
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
ORGN Total		412,969.56	408,752.12

Building Services

320203

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61052 Salaries - Shift Diff. (Budget)	21,551.02	21,551.02
	61111 Wages - Regular	134,257.50	134,257.50
	62050 Fringe Benefits (Budget)	245.00	245.00
	62115 Emplry - MQFE	1,849.50	1,917.80
	62120 Emplry - FICA	7,908.21	8,200.28
	62122 Emplry - Retirement KERS	66,417.20	114,159.15
	62223 Emplry - Health Insurance	32,496.00	32,496.00
	62224 Emplry - Life Insurance	201.60	201.60
	62225 Emplry - Vision Insurance	248.00	248.00
	62226 Emplry - Dental Insurance	692.00	692.00
	62227 Emplry - Disability Insurance	268.51	268.51
	62232 Emplry - Worker's Compensation	671.29	671.29
	<i>Subtotal</i>	266,805.83	314,908.15
	Operating		
	71103 Supplies - Janitorial & Maintenance	331,791.00	331,791.00
	71105 Supplies - Chemical & Lab	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	250.00	250.00
	72105 Maintenance - Computer Software	2,000.00	2,000.00
	72108 Maintenance - Equipment	2,000.00	2,000.00
	72207 Non-Employee Serv - Janitorial	18,500.00	18,500.00
	73501 Misc - Laundry & Cleaning	250.00	250.00
	<i>Subtotal</i>	355,291.00	355,291.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78107 Cap Equip - Maintenance>\$2000<\$5000	4,530.00	4,530.00
	<i>Subtotal</i>	4,530.00	4,530.00
ORGN Total		627,626.83	675,729.15

Maintenance Services

320204

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	1,816,893.00	1,816,893.00
	61130 Wages - Over-time	22,827.00	22,827.00
	62115 Emplry - MQFE	25,191.58	24,996.34
	62120 Emplry - FICA	107,715.69	106,880.95
	62122 Emplry - Retirement KERS	651,370.76	1,180,025.93
	62128 Emplry - Retirement KERS Cash Bal	247,446.21	364,878.19
	62223 Emplry - Health Insurance	341,208.00	349,332.00
	62224 Emplry - Life Insurance	2,318.40	2,268.00
	62225 Emplry - Vision Insurance	2,790.00	2,790.00
	62226 Emplry - Dental Insurance	7,612.00	7,785.00
	62227 Emplry - Disability Insurance	3,561.86	3,479.69
	62232 Emplry - Worker's Compensation	9,198.66	9,084.52
	62240 Emplry - Medical Waiver	2,000.00	1,000.00
	<i>Subtotal</i>	3,240,133.16	3,892,240.62
	Operating		
	71050 General & Administrative (Budget)	39,384.64	39,384.64
	71051 Materials - Contingency	15,630.50	15,630.50
	71102 Supplies - Office	236.00	236.00
	71103 Supplies - Janitorial & Maintenance	101,300.00	101,300.00
	71105 Supplies - Chemical & Lab	3,000.00	3,000.00
	71106 Supplies - Household	500.00	500.00
	71115 Supplies - Building Materials	68,154.00	68,154.00
	71117 Supplies - Small Tools	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	16,223.00	16,223.00
	71222 Utilities - Garbage Collection	16,000.00	16,000.00
	71320 Postage & Freight - Freight	420.00	420.00
	71507 Equip - Maintenance (< \$2000)	15,000.00	15,000.00
	71749 Rent - Not Classified (< \$10,000)	2,094.00	2,094.00
	72104 Maintenance - Fluorescent Light	1,300.00	1,300.00
	72106 Maintenance - Building	160,672.83	160,672.83
	72108 Maintenance - Equipment	162,879.50	162,879.50
	72249 Non-Employee Serv - Not Classified	27,754.00	27,754.00
	73802 Credit to - Fac Mgt - Supplies	-8,750.00	-8,750.00
	<i>Subtotal</i>	622,798.47	622,798.47
ORGN Total		3,862,931.63	4,515,039.09

Utilities
320205

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	71210 Utilities - Electric - BGMU	3,567,132.04	3,567,132.04
	71211 Utilities - Electric - Other	356,700.00	356,700.00
	71220 Utilities - Water & Sewage - BGMU	307,500.00	307,500.00
	71221 Utilities - Water & Sewage - Other	21,600.00	21,600.00
	71232 Utilities - Natural Gas	842,962.00	842,962.00
	71239 Utilities - Chilled Water	861,606.00	861,606.00
	71241 Utilities - Glasgow Campus	150,000.00	150,000.00
	71242 Utilities - Owensboro Campus	59,000.00	59,000.00
	72214 Non-Employee Serv - Prof Contracts	69,613.00	69,613.00
	<i>Subtotal</i>	6,236,113.04	6,236,113.04
	Capital		
	78201 Cap Lease - Equipment	556,994.00	556,994.00
	<i>Subtotal</i>	556,994.00	556,994.00
	Debt Service		
	78609 Capital Lease - Interest Expense	375,529.00	375,529.00
	<i>Subtotal</i>	375,529.00	375,529.00
ORGN Total		7,168,636.04	7,168,636.04

Campus Services

320206

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	100,815.00	100,815.00
	62115 Emplry - MQFE	1,437.37	1,459.90
	62120 Emplry - FICA	6,145.97	6,242.36
	62122 Emplry - Retirement KERS	49,873.18	85,722.99
	62223 Emplry - Health Insurance	24,372.00	16,248.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	201.63	201.63
	62232 Emplry - Worker's Compensation	504.08	504.08
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	184,205.43	212,550.16
	Operating		
	71105 Supplies - Chemical & Lab	2,500.00	2,500.00
	71110 Supplies - Agricultural	4,950.00	4,950.00
	71114 Supplies - Motor Vehicle	1,500.00	1,500.00
	71122 Supplies - Grounds Maintenance	308,276.00	308,276.00
	71149 Supplies - Other Miscellaneous	16,000.00	16,000.00
	71222 Utilities - Garbage Collection	57,140.00	57,140.00
	71502 Equip - Office Equipment (< \$2000)	150.00	150.00
	71504 Equip - Farm (< \$2000)	600.00	600.00
	72107 Maintenance - Ground	19,000.00	19,000.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72120 Maintenance - Gravel & Sand	1,000.00	1,000.00
	72121 Maintenance - Traffic Sign & Signal	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	20,000.00	20,000.00
	73849 Credit to - Departments - Misc	-95,000.00	-95,000.00
	<i>Subtotal</i>	338,116.00	338,116.00
ORGN Total		522,321.43	550,666.16

Stockroom Services

320207

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	12,926.00	12,926.00
	71051 Materials - Contingency	1,000.00	1,000.00
	71102 Supplies - Office	1,200.00	1,200.00
	71105 Supplies - Chemical & Lab	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	200.00	200.00
	71117 Supplies - Small Tools	500.00	500.00
	71149 Supplies - Other Miscellaneous	20,700.00	20,700.00
	71320 Postage & Freight - Freight	100.00	100.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71504 Equip - Farm (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	300.00	300.00
	72104 Maintenance - Fluorescent Light	10,000.00	10,000.00
	72106 Maintenance - Building	36,554.00	36,554.00
	72249 Non-Employee Serv - Not Classified	1,000.00	1,000.00
	<i>Subtotal</i>	89,980.00	89,980.00
	Travel		
	74110 In-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	500.00	500.00
ORGN Total		90,480.00	90,480.00

Plant Operations

320208

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	822,946.50	822,946.50
	61130 Wages - Over-time	13,269.50	13,269.50
	62050 Fringe Benefits (Budget)	140.00	140.00
	62115 Emplyr - MQFE	11,634.29	11,545.74
	62120 Emplyr - FICA	49,746.64	49,367.97
	62122 Emplyr - Retirement KERS	355,887.93	671,563.95
	62128 Emplyr - Retirement KERS Cash Bal	51,223.72	28,187.45
	62223 Emplyr - Health Insurance	154,356.00	146,232.00
	62224 Emplyr - Life Insurance	1,008.00	957.60
	62225 Emplyr - Vision Insurance	1,178.00	1,178.00
	62226 Emplyr - Dental Insurance	3,287.00	3,114.00
	62227 Emplyr - Disability Insurance	1,645.93	1,569.68
	62232 Emplyr - Worker's Compensation	4,181.10	4,114.75
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	1,471,004.61	1,754,687.14
	Operating		
	71050 General & Administrative (Budget)	32,711.16	32,711.16
	71051 Materials - Contingency	2,910.00	2,910.00
	71102 Supplies - Office	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	10,350.00	10,350.00
	71105 Supplies - Chemical & Lab	56,946.00	56,946.00
	71106 Supplies - Household	3,000.00	3,000.00
	71115 Supplies - Building Materials	25,000.00	25,000.00
	71116 Supplies - Motor Fuels & Lubricants	600.00	600.00
	71117 Supplies - Small Tools	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	102,043.00	102,043.00
	71222 Utilities - Garbage Collection	500.00	500.00
	71320 Postage & Freight - Freight	190.00	190.00
	71504 Equip - Farm (< \$2000)	2,000.00	2,000.00
	71505 Equip - Classroom (< \$2000)	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$2000)	176,252.00	176,252.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	72106 Maintenance - Building	304,900.00	304,900.00
	72108 Maintenance - Equipment	208,682.00	208,682.00
	72249 Non-Employee Serv - Not Classified	20,000.00	20,000.00
	73549 Misc - Other	2,361.00	2,361.00
	73849 Credit to - Departments - Misc	-8,750.00	-8,750.00
	<i>Subtotal</i>	946,995.16	946,995.16
	Travel		
	74110 In-State - Employee Registration Fee	2,000.00	2,000.00

74201	Out-State - Employee Travel	500.00	500.00
	<i>Subtotal</i>	2,500.00	2,500.00
Capital			
78105	Cap Equip - Classroom >\$2000<\$5000	500.00	500.00
78140	Cap Equip-Fixed to Bldg>\$2000<\$5000	59,747.00	59,747.00
	<i>Subtotal</i>	60,247.00	60,247.00
ORGN Total		2,480,746.77	2,764,429.30

DFM Fleet Services

320210

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	68,952.00	68,952.00
	61130 Wages - Over-time	4,731.00	4,731.00
	62115 Emplry - MQFE	1,060.60	992.00
	62120 Emplry - FICA	4,534.99	4,241.67
	62128 Emplry - Retirement KERS Cash Bal	34,110.55	58,629.88
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	137.90	137.90
	62232 Emplry - Worker's Compensation	368.42	344.76
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>122,855.26</i>	<i>146,989.01</i>
	Operating		
	71050 General & Administrative (Budget)	1,891.50	1,891.50
	71103 Supplies - Janitorial & Maintenance	10,800.00	10,800.00
	71114 Supplies - Motor Vehicle	5,000.00	5,000.00
	71116 Supplies - Motor Fuels & Lubricants	40,749.50	40,749.50
	71117 Supplies - Small Tools	1,000.00	1,000.00
	71401 Insurance - Other Non-employee	80,000.00	80,000.00
	72103 Maintenance - Vehicles	4,700.00	4,700.00
	73801 Credit to - Fac Mgt - Labor	-3,000.00	-3,000.00
	73802 Credit to - Fac Mgt - Supplies	-2,000.00	-2,000.00
	<i>Subtotal</i>	<i>139,141.00</i>	<i>139,141.00</i>
ORGN Total		261,996.26	286,130.01

Transit Services

320211

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	245,913.00	245,461.50
	61130 Wages - Over-time	28,596.50	28,596.50
	61150 Wages - Occasional	6,818.50	11,050.00
	61180 Wages - Cell Plan Allowance	500.00	500.00
	62115 Emplry - MQFE	3,802.01	3,542.74
	62120 Emplry - FICA	16,256.85	15,148.25
	62122 Emplry - Retirement KERS	29,871.96	65,272.43
	62128 Emplry - Retirement KERS Cash Bal	91,781.18	143,443.49
	62223 Emplry - Health Insurance	73,116.00	81,240.00
	62224 Emplry - Life Insurance	504.00	504.00
	62225 Emplry - Vision Insurance	620.00	620.00
	62226 Emplry - Dental Insurance	1,730.00	1,730.00
	62227 Emplry - Disability Insurance	491.83	490.93
	62232 Emplry - Worker's Compensation	1,409.14	1,282.56
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	501,910.97	598,882.40
	Operating		
	71051 Materials - Contingency	30.00	30.00
	71102 Supplies - Office	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	4,000.00	4,000.00
	71114 Supplies - Motor Vehicle	5,805.00	5,805.00
	71116 Supplies - Motor Fuels & Lubricants	80,440.00	80,440.00
	71117 Supplies - Small Tools	400.00	400.00
	71149 Supplies - Other Miscellaneous	10,390.00	10,390.00
	71401 Insurance - Other Non-employee	33,000.09	33,000.09
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	600.00	600.00
	72102 Maintenance - Computer	8,000.00	8,000.00
	72103 Maintenance - Vehicles	30,652.00	30,652.00
	72105 Maintenance - Computer Software	9,000.00	9,000.00
	72121 Maintenance - Traffic Sign & Signal	3,000.00	3,000.00
	72249 Non-Employee Serv - Not Classified	165,534.80	165,534.80
	73507 Misc - License Plates	60.00	60.00
	73516 Misc - Uniforms & Badges	4,000.00	4,000.00
	73920 Charges from - Printing Services	5,000.00	5,000.00
	73949 Charges from - Departments - Misc	2,000.00	2,000.00
	<i>Subtotal</i>	364,911.89	364,911.89
	Capital		
	78201 Cap Lease - Equipment	117,187.50	117,187.50

	<i>Subtotal</i>	<i>117,187.50</i>	<i>117,187.50</i>
ORGN Total		984,010.36	1,080,981.79

Center for R&D Operations

320212

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	3,692.16	3,692.16
	61111 Wages - Regular	49,647.00	49,647.00
	61130 Wages - Over-time	739.00	739.00
	62050 Fringe Benefits (Budget)	2,877.68	2,877.68
	62115 Emplry - MQFE	636.56	638.30
	62120 Emplry - FICA	2,721.84	2,729.28
	62122 Emplry - Retirement KERS	24,560.37	42,214.84
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	99.29	99.29
	62232 Emplry - Worker's Compensation	251.94	248.24
	<i>Subtotal</i>	93,635.24	111,295.19
	Operating		
	71210 Utilities - Electric - BGMU	187,328.72	187,328.72
	<i>Subtotal</i>	187,328.72	187,328.72
ORGN Total		280,963.96	298,623.91

Waste Management

320214

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1.47	1.47
	61111 Wages - Regular	28,868.00	37,452.00
	61123 Wages - Part-time	1,852.00	1,852.00
	61501 Wages - Student Institutional	22,331.00	22,331.00
	62050 Fringe Benefits (Budget)	85.00	85.00
	62115 Emplyr - MQFE	372.70	504.54
	62120 Emplyr - FICA	1,593.62	2,157.34
	62123 Emplyr - Retirement KTRS	4,579.91	5,941.76
	62223 Emplyr - Health Insurance	6,261.98	8,124.00
	62224 Emplyr - Life Insurance	38.85	50.40
	62225 Emplyr - Vision Insurance	47.79	62.00
	62226 Emplyr - Dental Insurance	133.35	173.00
	62227 Emplyr - Disability Insurance	57.74	74.90
	62232 Emplyr - Worker's Compensation	265.26	308.18
	<i>Subtotal</i>	66,488.67	79,117.59
	Operating		
	71050 General & Administrative (Budget)	18,176.53	18,176.53
	71222 Utilities - Garbage Collection	187,105.50	187,105.50
	<i>Subtotal</i>	205,282.03	205,282.03
ORGN Total		271,770.70	284,399.62

Alumni Square Garage
320215

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	15,234.00	15,234.00
	62115 Emplry - MQFE	218.15	217.69
	62120 Emplry - FICA	932.76	930.83
	62128 Emplry - Retirement KERS Cash Bal	7,536.26	12,953.47
	62223 Emplry - Health Insurance	4,062.00	4,062.00
	62224 Emplry - Life Insurance	25.20	25.20
	62225 Emplry - Vision Insurance	31.00	31.00
	62226 Emplry - Dental Insurance	86.50	86.50
	62227 Emplry - Disability Insurance	30.47	30.47
	62232 Emplry - Worker's Compensation	76.17	76.17
	<i>Subtotal</i>	28,232.51	33,647.33
	Operating		
	71050 General & Administrative (Budget)	48,680.66	43,265.84
	71210 Utilities - Electric - BGMU	7,583.60	7,583.60
	71401 Insurance - Other Non-employee	1,000.00	1,000.00
	72105 Maintenance - Computer Software	3,000.00	3,000.00
	72106 Maintenance - Building	11,128.23	11,128.23
	72121 Maintenance - Traffic Sign & Signal	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	9,000.00	9,000.00
	73902 Charges from - Fac Mgt - Supplies	28,000.00	28,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73937 Charges from - Video Surveillance	1,000.00	1,000.00
	<i>Subtotal</i>	114,392.49	108,977.67
ORGN Total		142,625.00	142,625.00

Sustainability

320216

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61122 Wages - Stipends	24,000.00	24,000.00
	61501 Wages - Student Institutional	12,695.00	12,695.00
	62050 Fringe Benefits (Budget)	6,700.00	6,700.00
	62115 Emplyr - MQFE	348.00	348.00
	62120 Emplyr - FICA	1,488.00	1,488.00
	62123 Emplyr - Retirement KTRS	3,360.00	3,360.00
	62227 Emplyr - Disability Insurance	48.00	48.00
	62232 Emplyr - Worker's Compensation	183.48	183.48
	<i>Subtotal</i>	48,822.48	48,822.48
	Operating		
	71050 General & Administrative (Budget)	13,240.00	13,240.00
	<i>Subtotal</i>	13,240.00	13,240.00
ORGN Total		62,062.48	62,062.48

Planning, Design & Construction

320302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	493,236.00	493,236.00
	62115 Emplry - MQFE	6,621.07	6,635.99
	62120 Emplry - FICA	28,310.76	28,374.53
	62122 Emplry - Retirement KERS	39,061.51	67,139.69
	62123 Emplry - Retirement KTRS	56,356.29	56,356.29
	62126 Emplry - Retirement OPT	5,161.14	5,161.14
	62223 Emplry - Health Insurance	48,744.00	64,992.00
	62224 Emplry - Life Insurance	403.20	403.20
	62225 Emplry - Vision Insurance	434.00	434.00
	62226 Emplry - Dental Insurance	1,211.00	1,384.00
	62227 Emplry - Disability Insurance	986.46	986.46
	62232 Emplry - Worker's Compensation	2,466.18	2,466.18
	62240 Emplry - Medical Waiver	1,000.00	0.00
	<i>Subtotal</i>	683,991.61	727,569.48
	Operating		
	71051 Materials - Contingency	4,950.00	4,950.00
	71102 Supplies - Office	4,800.00	4,800.00
	71204 Telephone - Wireless Service	7,200.00	7,200.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	4,410.00	4,410.00
	71502 Equip - Office Equipment (< \$2000)	3,600.00	3,600.00
	71801 Subscriptions & Dues - Dues	750.00	750.00
	71810 Subscriptions & Dues - Subscription	750.00	750.00
	72249 Non-Employee Serv - Not Classified	4,996.00	4,996.00
	73848 Credit to - Departments - Labor	-273,592.00	-273,592.00
	73910 Charges from - Local Phone	2,520.00	2,520.00
	<i>Subtotal</i>	-238,616.00	-238,616.00
	Travel		
	74101 In-State - Employee Travel	3,000.00	3,000.00
	74110 In-State - Employee Registration Fee	3,000.00	3,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	9,000.00	9,000.00
	<i>Subtotal</i>	9,000.00	9,000.00
ORGN Total		460,375.61	503,953.48

Auxiliary Business Services

320401

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160103	Business Services Administration		
	Personnel		
	61111 Wages - Regular	70,526.88	70,526.88
	62115 Emplry - MQFE	1,022.64	1,022.64
	62120 Emplry - FICA	4,372.67	4,372.67
	62123 Emplry - Retirement KTRS	11,189.09	11,189.09
	62223 Emplry - Health Insurance	5,524.32	5,524.32
	62224 Emplry - Life Insurance	34.27	34.27
	62225 Emplry - Vision Insurance	42.16	42.16
	62226 Emplry - Dental Insurance	117.64	117.64
	62227 Emplry - Disability Insurance	141.05	141.05
	62232 Emplry - Worker's Compensation	352.63	352.63
	<i>Subtotal</i>	93,323.35	93,323.35
	Operating		
	71102 Supplies - Office	1,800.00	1,800.00
	71502 Equip - Office Equipment (< \$2000)	300.00	300.00
	71601 Printing - Outside Vendor	200.00	200.00
	73807 Credit to - Administration Fees	-97,586.90	-97,586.90
	73910 Charges from - Local Phone	600.00	600.00
	<i>Subtotal</i>	-94,686.90	-94,686.90
	Travel		
	74201 Out-State - Employee Travel	1,363.55	1,363.55
	<i>Subtotal</i>	1,363.55	1,363.55
ORGN Total		0.00	0.00

Postal Services

320402

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	164,876.40	164,876.40
	61123 Wages - Part-time	6,365.00	6,365.00
	61501 Wages - Student Institutional	22,440.00	22,440.00
	62115 Emplyr - MQFE	2,394.72	2,395.75
	62120 Emplyr - FICA	10,239.50	10,243.89
	62122 Emplyr - Retirement KERS	58,937.78	101,303.37
	62123 Emplyr - Retirement KTRS	7,256.33	7,256.33
	62223 Emplyr - Health Insurance	32,983.44	32,983.44
	62224 Emplyr - Life Insurance	204.62	204.62
	62225 Emplyr - Vision Insurance	189.72	189.72
	62226 Emplyr - Dental Insurance	702.38	702.38
	62227 Emplyr - Disability Insurance	329.75	329.75
	62232 Emplyr - Worker's Compensation	968.41	968.41
	<i>Subtotal</i>	307,888.05	350,259.06
	Operating		
	71050 General & Administrative (Budget)	0.00	-21,000.00
	71051 Materials - Contingency	676.10	676.10
	71102 Supplies - Office	8,500.00	8,500.00
	71116 Supplies - Motor Fuels & Lubricants	3,000.00	3,000.00
	71507 Equip - Maintenance (< \$2000)	6,000.00	6,000.00
	71701 Rent - Equipment (< \$10,000)	4,830.00	4,830.00
	71950 COGS - Postal Services	2,000.00	2,000.00
	72103 Maintenance - Vehicles	2,500.00	2,500.00
	72108 Maintenance - Equipment	3,000.00	3,000.00
	73910 Charges from - Local Phone	1,399.00	1,399.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	73920 Charges from - Printing Services	200.00	200.00
	<i>Subtotal</i>	32,155.10	11,155.10
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	316.00	316.00
	<i>Subtotal</i>	316.00	316.00
ORGN Total		340,359.15	361,730.16

Undistributed Food Services Expense

320404

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Operating		
	71149 Supplies - Other Miscellaneous	100.00	100.00
	71210 Utilities - Electric - BGMU	131,650.42	131,650.42
	71220 Utilities - Water & Sewage - BGMU	13,000.00	13,000.00
	71222 Utilities - Garbage Collection	40,000.00	40,000.00
	71230 Utilities - Coal & Coke	18,000.00	18,000.00
	71232 Utilities - Natural Gas	61,000.00	61,000.00
	71402 Insurance - Property Damage	6,000.00	6,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$2000)	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	200,000.00	200,000.00
	73530 Misc - Bad Debt - Uncollectible	181,000.00	181,000.00
	73901 Charges from - Fac Mgt - Labor	8,000.00	8,000.00
	73902 Charges from - Fac Mgt - Supplies	10,000.00	10,000.00
	73907 Charges from - Administration Fees	52,215.56	52,215.56
	73910 Charges from - Local Phone	18,000.00	18,000.00
	73947 Charge to - E&G Chargeback	23,750.00	23,750.00
	<i>Subtotal</i>	766,715.98	766,715.98
	Capital		
	78050 Project Contingency (Budget)	19,200.00	1,050.00
	78103 Cap Equip-Office Furn >\$2000<\$5000	2,000.00	2,000.00
	78111 Cap Equip - Computers >\$2000<\$5000	2,000.00	2,000.00
	78140 Cap Equip-Fixed to Bldg>\$2000<\$5000	1,000.00	1,000.00
	<i>Subtotal</i>	24,200.00	6,050.00
ORGN Total		790,915.98	772,765.98

Food & Beverage Vending

320405

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160202	Vending Services		
	Personnel		
	61051 Salaries-Contingent (Budget)	3,000.00	3,000.00
	61111 Wages - Regular	6,930.00	6,930.00
	61501 Wages - Student Institutional	2,000.00	2,000.00
	62115 Emplyr - MQFE	97.57	97.57
	62120 Emplyr - FICA	417.21	417.21
	62123 Emplyr - Retirement KTRS	1,099.44	1,099.44
	62223 Emplyr - Health Insurance	812.40	812.40
	62224 Emplyr - Life Insurance	5.04	5.04
	62225 Emplyr - Vision Insurance	6.20	6.20
	62226 Emplyr - Dental Insurance	17.30	17.30
	62227 Emplyr - Disability Insurance	13.86	13.86
	62232 Emplyr - Worker's Compensation	44.65	44.65
	<i>Subtotal</i>	14,443.67	14,443.67
	Operating		
	73549 Misc - Other	154,556.33	104,556.33
	73907 Charges from - Administration Fees	16,000.00	16,000.00
	<i>Subtotal</i>	170,556.33	120,556.33
ORGN Total		185,000.00	135,000.00

ID Center
320406

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
160203	I.D. Center Services	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	137,910.00	137,910.00
	61123 Wages - Part-time	1,000.00	1,000.00
	61130 Wages - Over-time	1,000.00	1,000.00
	61501 Wages - Student Institutional	17,000.00	17,000.00
	62115 Emplry - MQFE	1,979.00	1,979.11
	62120 Emplry - FICA	8,461.93	8,462.43
	62122 Emplry - Retirement KERS	63,371.07	108,923.43
	62123 Emplry - Retirement KTRS	1,556.36	1,556.36
	62223 Emplry - Health Insurance	25,184.40	25,184.40
	62224 Emplry - Life Insurance	156.24	156.24
	62225 Emplry - Vision Insurance	192.20	192.20
	62226 Emplry - Dental Insurance	536.30	536.30
	62227 Emplry - Disability Insurance	275.81	275.81
	62232 Emplry - Worker's Compensation	784.55	779.55
	<i>Subtotal</i>	259,407.86	304,955.83
	Operating		
	71050 General & Administrative (Budget)	68,833.40	23,285.43
	71102 Supplies - Office	9,000.00	9,000.00
	71111 Supplies - Photo	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Service	1,000.00	1,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	2,000.00	2,000.00
	71549 Equip - Other (< \$2000)	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	72102 Maintenance - Computer	1,000.00	1,000.00
	72449 Bank Service Charge - Other	15,000.00	15,000.00
	73502 Misc - Advertising	1,000.00	1,000.00
	73515 Misc - Licensing Fees	2,340.00	2,340.00
	73549 Misc - Other	14,096.00	14,096.00
	73807 Credit to - Administration Fees	-328,877.26	-328,877.26
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	500.00	500.00
	<i>Subtotal</i>	-202,407.86	-247,955.83
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	6,000.00	6,000.00

	<i>Subtotal</i>	<i>6,000.00</i>	<i>6,000.00</i>
ORGN Total		63,000.00	63,000.00

Food Service - Improv/Equip Replace
320409

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Capital		
	78304 Cap Asset - Buildings	424,000.00	449,822.00
	<i>Subtotal</i>	424,000.00	449,822.00
ORGN Total		424,000.00	449,822.00

Dining Services Administration

320410

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Personnel		
	61111 Wages - Regular	49,883.88	49,883.88
	62115 Emplry - MQFE	689.75	689.75
	62120 Emplry - FICA	2,949.27	2,949.27
	62123 Emplry - Retirement KTRS	7,914.08	7,914.08
	62223 Emplry - Health Insurance	3,330.84	3,330.84
	62224 Emplry - Life Insurance	20.66	20.66
	62225 Emplry - Vision Insurance	25.42	25.42
	62226 Emplry - Dental Insurance	70.93	70.93
	62227 Emplry - Disability Insurance	99.77	99.77
	62232 Emplry - Worker's Compensation	249.42	249.42
	<i>Subtotal</i>	65,234.02	65,234.02
ORGN Total		65,234.02	65,234.02

Food Service - Capital Renewal
320411

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160201	Dining Services		
	Operating		
	71050 General & Administrative (Budget)	181,000.00	192,023.00
	<i>Subtotal</i>	<i>181,000.00</i>	<i>192,023.00</i>
ORGN Total		181,000.00	192,023.00

Barnes & Noble Bookstore
320420

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
160305	Barnes & Noble Bookstore		
	Operating		
	71050 General & Administrative (Budget)	0.00	338,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>338,000.00</i>
	Debt Service		
	78611 Debt Ser - DSU - Principal	119,000.00	119,000.00
	78612 Debt Ser - DSU - Interest	43,000.00	43,000.00
	<i>Subtotal</i>	<i>162,000.00</i>	<i>162,000.00</i>
ORGN Total		162,000.00	500,000.00

VP Philanthropy & Alumni Engagement

350011

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	17,277.21	17,277.21
	61111 Wages - Regular	433,740.00	433,740.00
	61150 Wages - Occasional	34,716.00	34,716.00
	61180 Wages - Cell Plan Allowance	1,540.00	1,540.00
	61501 Wages - Student Institutional	5,600.00	5,600.00
	62115 Emplyr - MQFE	6,453.99	6,513.50
	62120 Emplyr - FICA	21,628.57	22,499.27
	62122 Emplyr - Retirement KERS	22,267.44	38,273.70
	62123 Emplyr - Retirement KTRS	25,181.56	25,181.56
	62126 Emplyr - Retirement OPT	20,102.35	20,102.35
	62223 Emplyr - Health Insurance	40,620.00	40,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	310.00	310.00
	62226 Emplyr - Dental Insurance	865.00	865.00
	62227 Emplyr - Disability Insurance	607.47	607.47
	62232 Emplyr - Worker's Compensation	2,377.98	2,370.28
	<i>Subtotal</i>	633,539.57	650,468.34
	Operating		
	71102 Supplies - Office	3,050.00	3,050.00
	71116 Supplies - Motor Fuels & Lubricants	1,000.00	1,000.00
	71120 Supplies - Food Products	2,450.00	2,450.00
	71121 Supplies - Departmental Books	175.00	175.00
	71204 Telephone - Wireless Service	330.00	330.00
	71310 Postage & Freight - Postage	2,100.00	2,100.00
	71501 Equip - Software (< \$5,000)	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	6,568.00	6,568.00
	71801 Subscriptions & Dues - Dues	4,600.00	4,600.00
	71810 Subscriptions & Dues - Subscription	400.00	400.00
	71811 Subscriptions & Dues - Data Search	300.00	300.00
	72101 Maintenance - Copy Machine	1,372.00	1,372.00
	73502 Misc - Advertising	800.00	800.00
	73507 Misc - License Plates	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	300.00	300.00
	73549 Misc - Other	300.00	300.00
	73910 Charges from - Local Phone	3,010.00	3,010.00
	73911 Charges from - Long Distance Phone	416.67	416.67
	73912 Charges from - Telephone Equipment	174.00	174.00
	73920 Charges from - Printing Services	1,100.00	1,100.00
	73945 Charges from - Floral Shop	200.00	200.00
	<i>Subtotal</i>	33,945.67	33,945.67

Travel

74101	In-State - Employee Travel	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	300.00	300.00
74201	Out-State - Employee Travel	10,448.26	10,448.26
	<i>Subtotal</i>	<i>12,748.26</i>	<i>12,748.26</i>
ORGN Total		680,233.50	697,162.27

FY20 Reduction Target - Philanthropy

350013

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-180,611.00	-180,611.00
	<i>Subtotal</i>	-180,611.00	-180,611.00
ORGN Total		-180,611.00	-180,611.00

Reduction Target - Philanthropy
350014

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-69,537.00	0.00
	<i>Subtotal</i>	-69,537.00	0.00
ORGN Total		-69,537.00	0.00

Philanthropy

350103

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	54,420.00	54,420.00
	61111 Wages - Regular	619,740.00	619,740.00
	61123 Wages - Part-time	86,384.00	86,384.00
	61180 Wages - Cell Plan Allowance	2,416.00	2,416.00
	61181 Wages - Cell Equipment Allowance	1,600.00	1,600.00
	61501 Wages - Student Institutional	12,140.00	12,140.00
	62115 Emplry - MQFE	9,768.69	9,787.97
	62120 Emplry - FICA	41,769.61	41,852.00
	62123 Emplry - Retirement KTRS	85,564.39	98,321.75
	62126 Emplry - Retirement OPT	7,028.01	0.00
	62223 Emplry - Health Insurance	64,992.00	64,992.00
	62224 Emplry - Life Insurance	403.20	403.20
	62225 Emplry - Vision Insurance	496.00	496.00
	62226 Emplry - Dental Insurance	1,384.00	1,384.00
	62227 Emplry - Disability Insurance	1,191.51	1,191.51
	62232 Emplry - Worker's Compensation	3,611.40	3,591.32
	<i>Subtotal</i>	<i>992,908.81</i>	<i>998,719.75</i>
	Operating		
	71102 Supplies - Office	3,000.00	3,000.00
	71120 Supplies - Food Products	8,000.00	8,000.00
	71121 Supplies - Departmental Books	100.00	100.00
	71310 Postage & Freight - Postage	7,000.00	7,000.00
	71401 Insurance - Other Non-employee	850.00	850.00
	71503 Equip - Office Furniture (< \$2000)	100.00	100.00
	71601 Printing - Outside Vendor	17,061.00	17,061.00
	71702 Rent - Copy Machine (< \$10,000)	2,700.00	2,700.00
	71801 Subscriptions & Dues - Dues	175.00	175.00
	71810 Subscriptions & Dues - Subscription	462.28	462.28
	72101 Maintenance - Copy Machine	2,460.00	2,460.00
	72105 Maintenance - Computer Software	1,025.00	1,025.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	3,000.00
	73910 Charges from - Local Phone	3,024.00	3,024.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73912 Charges from - Telephone Equipment	533.00	533.00
	73920 Charges from - Printing Services	2,440.00	2,440.00
	73923 Charges from - Office Supplies	400.00	400.00
	<i>Subtotal</i>	<i>52,830.28</i>	<i>52,830.28</i>
	Travel		
	74101 In-State - Employee Travel	4,711.00	4,711.00
	74110 In-State - Employee Registration Fee	700.00	700.00

74201	Out-State - Employee Travel	28,500.00	28,500.00
74210	Out-State - Employee Registration Fee	1,089.48	1,089.48
	<i>Subtotal</i>	35,000.48	35,000.48
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	4,800.00	4,800.00
	<i>Subtotal</i>	4,800.00	4,800.00
ORGN Total		1,085,539.57	1,091,350.51

Alumni Engagement

350104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	1,722.00	1,722.00
	61111 Wages - Regular	444,135.00	444,135.00
	61180 Wages - Cell Plan Allowance	2,680.00	2,680.00
	61181 Wages - Cell Equipment Allowance	600.00	600.00
	61501 Wages - Student Institutional	34,082.00	34,082.00
	62115 Emplyr - MQFE	6,137.42	6,218.33
	62120 Emplyr - FICA	26,242.75	26,588.71
	62122 Emplyr - Retirement KERS	41,278.02	70,949.45
	62123 Emplyr - Retirement KTRS	16,901.94	24,901.71
	62126 Emplyr - Retirement OPT	19,304.22	14,897.16
	62128 Emplyr - Retirement KERS Cash Bal	16,466.83	28,303.51
	62223 Emplyr - Health Insurance	64,992.00	64,992.00
	62224 Emplyr - Life Insurance	453.60	453.60
	62225 Emplyr - Vision Insurance	558.00	558.00
	62226 Emplyr - Dental Insurance	1,557.00	1,557.00
	62227 Emplyr - Disability Insurance	848.23	848.23
	62232 Emplyr - Worker's Compensation	2,407.48	2,391.08
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	680,866.49	726,377.78
	Operating		
	71102 Supplies - Office	1,272.14	1,272.14
	71116 Supplies - Motor Fuels & Lubricants	1,300.00	1,300.00
	71310 Postage & Freight - Postage	7,925.00	7,925.00
	71401 Insurance - Other Non-employee	1,350.00	1,350.00
	71702 Rent - Copy Machine (< \$10,000)	3,264.36	3,264.36
	72101 Maintenance - Copy Machine	1,300.00	1,300.00
	72103 Maintenance - Vehicles	800.00	800.00
	73507 Misc - License Plates	72.00	72.00
	73508 Misc - Promotion Expenses & Prizes	776.35	776.35
	73512 Misc - Cable, TV, Radio Program	1,428.00	1,428.00
	73515 Misc - Licensing Fees	1,269.00	1,269.00
	73910 Charges from - Local Phone	2,772.00	2,772.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73912 Charges from - Telephone Equipment	648.00	648.00
	73949 Charges from - Departments - Misc	840.00	840.00
	<i>Subtotal</i>	25,416.85	25,416.85
	Travel		
	74101 In-State - Employee Travel	1,100.00	1,100.00
	74110 In-State - Employee Registration Fee	400.00	400.00
	74201 Out-State - Employee Travel	4,333.00	4,333.00

74210	Out-State - Employee Registration Fee	1,283.20	1,283.20
	<i>Subtotal</i>	7,116.20	7,116.20
Capital			
78111	Cap Equip - Computers >\$2000<\$5000	3,300.00	3,300.00
	<i>Subtotal</i>	3,300.00	3,300.00
ORGN Total		716,699.54	762,210.83

Annual Fund
350105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	190,572.00	190,572.00
	61123 Wages - Part-time	496.32	496.32
	61180 Wages - Cell Plan Allowance	1,568.00	1,568.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	61501 Wages - Student Institutional	296.53	296.53
	62115 Emplyr - MQFE	2,507.72	2,554.00
	62120 Emplyr - FICA	10,722.59	10,920.50
	62123 Emplyr - Retirement KTRS	12,584.12	12,584.12
	62126 Emplyr - Retirement OPT	9,723.43	9,723.43
	62223 Emplyr - Health Insurance	32,496.00	32,496.00
	62224 Emplyr - Life Insurance	201.60	201.60
	62225 Emplyr - Vision Insurance	248.00	248.00
	62226 Emplyr - Dental Insurance	692.00	692.00
	62227 Emplyr - Disability Insurance	381.15	381.15
	62232 Emplyr - Worker's Compensation	965.66	956.82
	<i>Subtotal</i>	263,655.12	263,890.47
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	150.00	150.00
	71120 Supplies - Food Products	6,500.00	6,500.00
	71310 Postage & Freight - Postage	13,550.00	13,550.00
	71501 Equip - Software (< \$5,000)	500.00	500.00
	71502 Equip - Office Equipment (< \$2000)	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	3,000.00	3,000.00
	71811 Subscriptions & Dues - Data Search	9,745.00	9,745.00
	72105 Maintenance - Computer Software	18,500.00	18,500.00
	72211 Non-Employee Serv - Temporary	2,500.00	2,500.00
	72214 Non-Employee Serv - Prof Contracts	240,155.00	240,155.00
	72249 Non-Employee Serv - Not Classified	5,212.38	5,212.38
	73502 Misc - Advertising	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	100.00	100.00
	73513 Misc - Background Check - Student	100.00	100.00
	73523 Misc - Background Check - Emp	100.00	100.00
	73910 Charges from - Local Phone	6,048.00	6,048.00
	73911 Charges from - Long Distance Phone	6,460.00	6,460.00
	73912 Charges from - Telephone Equipment	432.00	432.00
	73920 Charges from - Printing Services	6,000.00	6,000.00
	73935 Charges from - IT Projects	2,750.00	2,750.00
	73949 Charges from - Departments - Misc	750.00	750.00
	<i>Subtotal</i>	326,552.38	326,552.38

Travel			
74101	In-State - Employee Travel	5,000.00	5,000.00
74110	In-State - Employee Registration Fee	1,500.00	1,500.00
74201	Out-State - Employee Travel	6,500.00	6,500.00
74210	Out-State - Employee Registration Fee	4,000.00	4,000.00
	<i>Subtotal</i>	17,000.00	17,000.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	4,500.00	4,500.00
78111	Cap Equip - Computers >\$2000<\$5000	4,600.00	4,600.00
	<i>Subtotal</i>	9,100.00	9,100.00
ORGN Total		616,307.50	616,542.85

Advancement Services

350110

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	7,491.00	7,491.00
	61111 Wages - Regular	296,208.00	296,208.00
	61123 Wages - Part-time	6,928.00	6,928.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	61501 Wages - Student Institutional	16,898.00	16,898.00
	62115 Emplyr - MQFE	4,070.08	4,160.82
	62120 Emplyr - FICA	17,403.06	17,791.09
	62122 Emplyr - Retirement KERS	73,789.45	126,830.75
	62126 Emplyr - Retirement OPT	12,852.00	12,852.00
	62223 Emplyr - Health Insurance	48,744.00	48,744.00
	62224 Emplyr - Life Insurance	352.80	352.80
	62225 Emplyr - Vision Insurance	372.00	372.00
	62226 Emplyr - Dental Insurance	1,038.00	1,038.00
	62227 Emplyr - Disability Insurance	592.42	592.42
	62232 Emplyr - Worker's Compensation	1,603.77	1,600.17
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	489,562.58	543,079.05
	Operating		
	71102 Supplies - Office	2,500.00	2,500.00
	71121 Supplies - Departmental Books	300.00	300.00
	71222 Utilities - Garbage Collection	180.00	180.00
	71310 Postage & Freight - Postage	7,290.00	7,290.00
	71702 Rent - Copy Machine (< \$10,000)	1,523.64	1,523.64
	71801 Subscriptions & Dues - Dues	675.00	675.00
	71810 Subscriptions & Dues - Subscription	800.00	800.00
	71811 Subscriptions & Dues - Data Search	32,422.62	32,422.62
	72101 Maintenance - Copy Machine	600.00	600.00
	72105 Maintenance - Computer Software	23,434.00	23,434.00
	73910 Charges from - Local Phone	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73912 Charges from - Telephone Equipment	720.00	720.00
	73920 Charges from - Printing Services	3,000.00	3,000.00
	73923 Charges from - Office Supplies	400.00	400.00
	<i>Subtotal</i>	76,205.26	76,205.26
	Travel		
	74101 In-State - Employee Travel	300.00	300.00
	<i>Subtotal</i>	300.00	300.00
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	1,500.00	1,500.00

	<i>Subtotal</i>	<i>1,500.00</i>	<i>1,500.00</i>
ORGN Total		567,567.84	621,084.31

Donor Engagement

350112

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71310 Postage & Freight - Postage	7,000.00	7,000.00
	73508 Misc - Promotion Expenses & Prizes	7,000.00	7,000.00
	<i>Subtotal</i>	<i>14,000.00</i>	<i>14,000.00</i>
ORGN Total		14,000.00	14,000.00

Office of General Counsel

360101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	316,944.00	316,944.00
	61123 Wages - Part-time	24,712.00	24,712.00
	62115 Emplry - MQFE	4,873.89	4,915.99
	62120 Emplry - FICA	18,183.77	18,969.44
	62122 Emplry - Retirement KERS	26,232.95	45,089.71
	62123 Emplry - Retirement KTRS	41,870.27	41,870.27
	62223 Emplry - Health Insurance	8,124.00	16,248.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	124.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	477.56	477.56
	62232 Emplry - Worker's Compensation	1,708.28	1,708.28
	62240 Emplry - Medical Waiver	1,000.00	500.00
	<i>Subtotal</i>	444,920.92	472,291.45
	Operating		
	71102 Supplies - Office	1,250.00	1,250.00
	71112 Supplies - Data Processing	25.00	25.00
	71121 Supplies - Departmental Books	350.00	350.00
	71310 Postage & Freight - Postage	400.00	400.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	71503 Equip - Office Furniture (< \$2000)	200.00	200.00
	71801 Subscriptions & Dues - Dues	3,500.00	3,500.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72105 Maintenance - Computer Software	50.00	50.00
	73549 Misc - Other	1,000.00	1,000.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	73912 Charges from - Telephone Equipment	100.00	100.00
	73920 Charges from - Printing Services	50.00	50.00
	73940 Charges from - Food Services	200.00	200.00
	<i>Subtotal</i>	8,350.00	8,350.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	3,000.00	3,000.00
	<i>Subtotal</i>	4,000.00	4,000.00
ORGN Total		457,270.92	484,641.45

Internal Audit

360201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	Budget	Budget
	Personnel		
	61111 Wages - Regular	117,120.00	117,120.00
	62115 Emplry - MQFE	1,652.48	1,698.24
	62120 Emplry - FICA	7,065.77	7,261.44
	62123 Emplry - Retirement KTRS	11,643.64	18,581.09
	62126 Emplry - Retirement OPT	3,821.83	0.00
	62223 Emplry - Health Insurance	8,124.00	16,248.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	346.00	346.00
	62227 Emplry - Disability Insurance	234.24	234.24
	62232 Emplry - Worker's Compensation	585.60	585.60
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	<i>151,318.36</i>	<i>162,299.41</i>
	Operating		
	71102 Supplies - Office	252.00	252.00
	71310 Postage & Freight - Postage	67.00	67.00
	71801 Subscriptions & Dues - Dues	150.00	150.00
	72202 Non-Employee Serv - Auditing	10,377.15	10,377.15
	73910 Charges from - Local Phone	360.00	360.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	<i>Subtotal</i>	<i>11,281.15</i>	<i>11,281.15</i>
	Travel		
	74101 In-State - Employee Travel	242.00	242.00
	<i>Subtotal</i>	<i>242.00</i>	<i>242.00</i>
ORGN Total		162,841.51	173,822.56

Director of Athletics

370101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	42,514.50	49,271.84
	61111 Wages - Regular	635,695.37	657,275.37
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Emplry - MQFE	9,040.45	9,241.14
	62120 Emplry - FICA	34,687.86	36,161.09
	62122 Emplry - Retirement KERS	43,763.14	75,220.94
	62123 Emplry - Retirement KTRS	10,903.42	4,518.14
	62126 Emplry - Retirement OPT	41,215.32	46,676.14
	62223 Emplry - Health Insurance	79,503.09	79,290.23
	62224 Emplry - Life Insurance	493.22	491.91
	62225 Emplry - Vision Insurance	606.74	605.12
	62226 Emplry - Dental Insurance	1,520.02	1,688.48
	62227 Emplry - Disability Insurance	1,063.16	1,106.31
	62232 Emplry - Worker's Compensation	3,200.08	3,286.36
	<i>Subtotal</i>	908,526.37	969,153.07
	Operating		
	71050 General & Administrative (Budget)	4,500.00	439,500.00
	71102 Supplies - Office	3,750.00	3,750.00
	71107 Supplies - Athletics & Recreational	9,000.00	9,000.00
	71120 Supplies - Food Products	9,450.00	9,450.00
	71310 Postage & Freight - Postage	1,002.00	1,002.00
	71320 Postage & Freight - Freight	500.00	500.00
	71801 Subscriptions & Dues - Dues	317,250.00	317,250.00
	72101 Maintenance - Copy Machine	6,500.00	6,500.00
	73910 Charges from - Local Phone	2,808.00	2,808.00
	73911 Charges from - Long Distance Phone	750.00	750.00
	73920 Charges from - Printing Services	1,000.00	1,000.00
	<i>Subtotal</i>	356,510.00	791,510.00
	Travel		
	74201 Out-State - Employee Travel	15,000.00	15,000.00
	74240 Out-State - Team Travel	263,594.00	263,594.00
	<i>Subtotal</i>	278,594.00	278,594.00
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	1,865.00	1,865.00
	77703 Rev Sch - Athletic Aid - Rent	2,900.00	2,900.00
	77704 Rev Sch - Athletic Aid - Tuition	1,059,223.00	1,055,152.00
	<i>Subtotal</i>	1,063,988.00	1,059,917.00
ORGN Total		2,607,618.37	3,099,174.07

FY20 Reduction Target - Athletics

370104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-365,915.00	0.00
	<i>Subtotal</i>	-365,915.00	0.00
ORGN Total		-365,915.00	0.00

Reduction Target - Athletics
370105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-1,060,834.00	0.00
	<i>Subtotal</i>	-1,060,834.00	0.00
ORGN Total		-1,060,834.00	0.00

Men's Football

370201

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	81,583.19	46,322.79
	61111 Wages - Regular	2,026,919.41	2,206,298.41
	61123 Wages - Part-time	12,979.00	12,979.00
	61140 Wages - Graduate Assistant	48,000.00	48,000.00
	61180 Wages - Cell Plan Allowance	12,960.00	12,960.00
	62115 Emplyr - MQFE	28,623.77	31,169.24
	62120 Emplyr - FICA	81,786.33	94,514.92
	62123 Emplyr - Retirement KTRS	23,401.41	72.25
	62126 Emplyr - Retirement OPT	136,728.92	153,458.24
	62223 Emplyr - Health Insurance	154,356.00	150,294.00
	62224 Emplyr - Life Insurance	1,008.00	982.80
	62225 Emplyr - Vision Insurance	1,116.00	992.00
	62226 Emplyr - Dental Insurance	3,287.00	3,027.50
	62227 Emplyr - Disability Insurance	2,503.75	2,483.02
	62232 Emplyr - Worker's Compensation	10,504.30	10,636.32
	62240 Emplyr - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	2,626,257.08	2,774,690.49
	Operating		
	71051 Materials - Contingency	320,394.80	320,394.80
	71102 Supplies - Office	7,500.00	7,500.00
	71107 Supplies - Athletics & Recreational	225,000.00	225,000.00
	71120 Supplies - Food Products	15,000.00	15,000.00
	71310 Postage & Freight - Postage	8,200.00	8,200.00
	71320 Postage & Freight - Freight	3,800.00	3,800.00
	71811 Subscriptions & Dues - Data Search	35,000.00	35,000.00
	72101 Maintenance - Copy Machine	4,500.00	4,500.00
	73501 Misc - Laundry & Cleaning	500.00	500.00
	73910 Charges from - Local Phone	5,000.00	5,000.00
	73911 Charges from - Long Distance Phone	2,500.00	2,500.00
	73920 Charges from - Printing Services	10,500.00	10,500.00
	73940 Charges from - Food Services	54,865.00	54,865.00
	<i>Subtotal</i>	692,759.80	692,759.80
	Travel		
	74143 In-State - Coach Travel-Recruiting	1,500.00	1,500.00
	74144 In-State - Coach Travel- Camps, etc	1,000.00	1,000.00
	74232 Out-State - Non-Employee Student	10,000.00	10,000.00
	74233 Out-State - Non-Employee Game Officil	135,000.00	135,000.00
	74240 Out-State - Team Travel	500,000.00	500,000.00
	74241 Out-State - Coaches Travel	5,000.00	5,000.00
	74243 Out-State - Coach Travel-Recruiting	47,500.00	47,500.00

74244	Out-State - Coach Travel -Camps, etc	15,000.00	15,000.00
	<i>Subtotal</i>	715,000.00	715,000.00
Grants/Loans/Benefits			
77701	Rev Sch - Athletic Aid - Food	347,140.00	347,140.00
77702	Rev Sch - Athletic Aid - Books	93,500.00	93,500.00
77703	Rev Sch - Athletic Aid - Rent	524,960.00	524,960.00
77704	Rev Sch - Athletic Aid - Tuition	1,938,280.00	1,906,888.00
	<i>Subtotal</i>	2,903,880.00	2,872,488.00
Capital			
78108	Cap Equip - Athletic >\$2000<\$5000	7,500.00	7,500.00
	<i>Subtotal</i>	7,500.00	7,500.00
ORGN Total		6,945,396.88	7,062,438.29

Men's Basketball

370202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	66,420.00	66,420.00
	61111 Wages - Regular	916,509.34	905,068.50
	61123 Wages - Part-time	8,000.00	8,000.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	61501 Wages - Student Institutional	1,160.00	1,160.00
	62115 Emplry - MQFE	13,238.91	13,115.45
	62120 Emplry - FICA	31,654.83	32,354.53
	62123 Emplry - Retirement KTRS	22,949.17	21,134.08
	62126 Emplry - Retirement OPT	48,232.61	48,669.61
	62223 Emplry - Health Insurance	37,749.79	36,558.00
	62224 Emplry - Life Insurance	284.59	277.20
	62225 Emplry - Vision Insurance	350.10	341.00
	62226 Emplry - Dental Insurance	976.88	951.50
	62227 Emplry - Disability Insurance	863.01	840.13
	62232 Emplry - Worker's Compensation	4,709.94	4,631.14
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	<i>1,169,919.17</i>	<i>1,156,341.14</i>
	Operating		
	71102 Supplies - Office	6,500.00	6,500.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71111 Supplies - Photo	500.00	500.00
	71120 Supplies - Food Products	35,500.00	35,500.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$2000)	500.00	500.00
	71601 Printing - Outside Vendor	3,500.00	3,500.00
	71702 Rent - Copy Machine (< \$10,000)	4,500.00	4,500.00
	71811 Subscriptions & Dues - Data Search	4,000.00	4,000.00
	73511 Misc - Other Telecommunications	2,000.00	2,000.00
	73910 Charges from - Local Phone	4,000.00	4,000.00
	73911 Charges from - Long Distance Phone	2,000.00	2,000.00
	73920 Charges from - Printing Services	2,500.00	2,500.00
	<i>Subtotal</i>	<i>88,000.00</i>	<i>88,000.00</i>
	Travel		
	74132 In-State - Non-Employee Student	1,500.00	1,500.00
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74233 Out-State - Non-Employee Game Officil	123,000.00	123,000.00
	74240 Out-State - Team Travel	300,000.00	300,000.00
	74241 Out-State - Coaches Travel	68,500.00	68,500.00

	<i>Subtotal</i>	503,000.00	503,000.00
Grants/Loans/Benefits			
77701	Rev Sch - Athletic Aid - Food	51,831.00	51,831.00
77702	Rev Sch - Athletic Aid - Books	18,700.00	18,700.00
77703	Rev Sch - Athletic Aid - Rent	104,992.00	104,992.00
77704	Rev Sch - Athletic Aid - Tuition	297,366.00	281,670.00
	<i>Subtotal</i>	472,889.00	457,193.00
ORGN Total		2,233,808.17	2,204,534.14

Men's Baseball

370203

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	347,436.00	347,436.00
	61180 Wages - Cell Plan Allowance	2,880.00	2,880.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62115 Emplry - MQFE	4,897.05	4,872.07
	62120 Emplry - FICA	19,192.03	19,815.29
	62126 Emplry - Retirement OPT	30,365.90	30,365.90
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	201.60	201.60
	62225 Emplry - Vision Insurance	124.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	565.14	565.14
	62232 Emplry - Worker's Compensation	1,765.08	1,750.68
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	435,517.80	436,163.68
	Operating		
	71102 Supplies - Office	200.00	200.00
	71107 Supplies - Athletics & Recreational	41,186.00	41,186.00
	71117 Supplies - Small Tools	500.00	500.00
	71120 Supplies - Food Products	11,300.00	11,300.00
	71122 Supplies - Grounds Maintenance	1,200.00	1,200.00
	71310 Postage & Freight - Postage	450.00	450.00
	71320 Postage & Freight - Freight	700.00	700.00
	71507 Equip - Maintenance (< \$2000)	250.00	250.00
	71801 Subscriptions & Dues - Dues	80.00	80.00
	73501 Misc - Laundry & Cleaning	250.00	250.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73903 Charges from - Fac Mgt - Vehicles	100.00	100.00
	73910 Charges from - Local Phone	2,650.00	2,650.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	345.00	345.00
	73921 Charges from - Copier Use	100.00	100.00
	73940 Charges from - Food Services	5,000.00	5,000.00
	<i>Subtotal</i>	66,311.00	66,311.00
	Travel		
	74135 In-State - Non-Employee Prospective	2,000.00	2,000.00
	74141 In-State - Coaches Travel	800.00	800.00
	74233 Out-State - Non-Employee Game Officil	50,300.00	50,300.00
	74240 Out-State - Team Travel	100,000.00	100,000.00
	74241 Out-State - Coaches Travel	18,700.00	18,700.00

	<i>Subtotal</i>	171,800.00	171,800.00
Grants/Loans/Benefits			
77701	Rev Sch - Athletic Aid - Food	53,092.00	53,092.00
77702	Rev Sch - Athletic Aid - Books	15,400.00	15,400.00
77703	Rev Sch - Athletic Aid - Rent	86,464.00	86,464.00
77704	Rev Sch - Athletic Aid - Tuition	281,672.00	265,976.00
	<i>Subtotal</i>	436,628.00	420,932.00
ORGN Total		1,110,256.80	1,095,206.68

Men's Track & Field

370204

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	88,752.00	88,752.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Emplry - MQFE	1,323.79	1,326.45
	62120 Emplry - FICA	5,660.38	5,671.73
	62123 Emplry - Retirement KTRS	117.08	1,386.91
	62126 Emplry - Retirement OPT	7,692.42	6,992.87
	62223 Emplry - Health Insurance	20,310.00	20,310.00
	62224 Emplry - Life Insurance	126.00	126.00
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	432.50	432.50
	62227 Emplry - Disability Insurance	177.51	177.51
	62232 Emplry - Worker's Compensation	486.66	481.26
	<i>Subtotal</i>	<i>133,782.34</i>	<i>134,361.23</i>
	Operating		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,500.00	22,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71320 Postage & Freight - Freight	500.00	500.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	750.00	750.00
	73921 Charges from - Copier Use	100.00	100.00
	<i>Subtotal</i>	<i>26,300.00</i>	<i>26,300.00</i>
	Travel		
	74133 In-State - Non-Employee Game Officil	500.00	500.00
	74240 Out-State - Team Travel	65,000.00	65,000.00
	74241 Out-State - Coaches Travel	1,900.00	1,900.00
	<i>Subtotal</i>	<i>67,400.00</i>	<i>67,400.00</i>
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	51,458.00	51,458.00
	77702 Rev Sch - Athletic Aid - Books	13,860.00	13,860.00
	77703 Rev Sch - Athletic Aid - Rent	77,817.00	77,817.00
	77704 Rev Sch - Athletic Aid - Tuition	167,493.00	167,493.00
	<i>Subtotal</i>	<i>310,628.00</i>	<i>310,628.00</i>
ORGN Total		538,110.34	538,689.23

Men's Tennis

370205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	7,700.00	0.00
	77703 Rev Sch - Athletic Aid - Rent	13,470.00	0.00
	77704 Rev Sch - Athletic Aid - Tuition	105,234.00	0.00
	<i>Subtotal</i>	126,404.00	0.00
ORGN Total		126,404.00	0.00

Men's Golf

370206

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	45,000.00	45,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	645.34	645.34
	62120 Emplry - FICA	2,759.38	2,759.38
	62123 Emplry - Retirement KTRS	7,139.25	7,139.25
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	90.00	90.00
	62232 Emplry - Worker's Compensation	228.60	225.00
	<i>Subtotal</i>	64,991.97	64,988.37
	Operating		
	71102 Supplies - Office	204.00	204.00
	71107 Supplies - Athletics & Recreational	5,000.00	5,000.00
	71749 Rent - Not Classified (< \$10,000)	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	525.00	525.00
	73911 Charges from - Long Distance Phone	350.00	350.00
	73940 Charges from - Food Services	175.00	175.00
	<i>Subtotal</i>	8,254.00	8,254.00
	Travel		
	74240 Out-State - Team Travel	40,000.00	40,000.00
	74241 Out-State - Coaches Travel	1,000.00	1,000.00
	<i>Subtotal</i>	41,000.00	41,000.00
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	5,500.00	5,500.00
	77703 Rev Sch - Athletic Aid - Rent	30,880.00	30,880.00
	77704 Rev Sch - Athletic Aid - Tuition	108,939.00	93,243.00
	<i>Subtotal</i>	145,319.00	129,623.00
ORGN Total		259,564.97	243,865.37

Women's Basketball

370301

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	15,613.29	15,613.29
	61111 Wages - Regular	362,544.00	362,544.00
	61140 Wages - Graduate Assistant	12,000.00	12,000.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	62115 Emplry - MQFE	5,109.07	5,156.82
	62120 Emplry - FICA	21,239.87	21,853.23
	62122 Emplry - Retirement KERS	16,117.33	27,702.77
	62123 Emplry - Retirement KTRS	23,799.40	23,799.40
	62126 Emplry - Retirement OPT	15,727.81	15,727.81
	62223 Emplry - Health Insurance	40,620.00	40,620.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	310.00	310.00
	62226 Emplry - Dental Insurance	865.00	865.00
	62227 Emplry - Disability Insurance	625.06	625.06
	62232 Emplry - Worker's Compensation	1,890.72	1,872.72
	<i>Subtotal</i>	520,313.55	532,542.10
	Operating		
	71102 Supplies - Office	4,000.00	4,000.00
	71107 Supplies - Athletics & Recreational	16,000.00	16,000.00
	71111 Supplies - Photo	500.00	500.00
	71120 Supplies - Food Products	20,000.00	20,000.00
	71310 Postage & Freight - Postage	5,000.00	5,000.00
	71320 Postage & Freight - Freight	2,800.00	2,800.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$2000)	3,000.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	200.00	200.00
	71811 Subscriptions & Dues - Data Search	6,200.00	6,200.00
	72101 Maintenance - Copy Machine	3,000.00	3,000.00
	72102 Maintenance - Computer	4,800.00	4,800.00
	73501 Misc - Laundry & Cleaning	400.00	400.00
	73511 Misc - Other Telecommunications	500.00	500.00
	73523 Misc - Background Check - Emp	200.00	200.00
	73910 Charges from - Local Phone	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	2,500.00	2,500.00
	73912 Charges from - Telephone Equipment	400.00	400.00
	73913 Charges from - Wireless Service	1,500.00	1,500.00
	73920 Charges from - Printing Services	2,600.00	2,600.00
	73923 Charges from - Office Supplies	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00

	<i>Subtotal</i>	83,100.00	83,100.00
Travel			
74132	In-State - Non-Employee Student	1,000.00	1,000.00
74141	In-State - Coaches Travel	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	10,000.00	10,000.00
74233	Out-State - Non-Employee Game Officil	75,000.00	75,000.00
74240	Out-State - Team Travel	182,700.00	182,700.00
74241	Out-State - Coaches Travel	62,000.00	62,000.00
	<i>Subtotal</i>	332,700.00	332,700.00
Grants/Loans/Benefits			
77701	Rev Sch - Athletic Aid - Food	61,260.00	61,260.00
77702	Rev Sch - Athletic Aid - Books	20,900.00	20,900.00
77703	Rev Sch - Athletic Aid - Rent	117,344.00	117,344.00
77704	Rev Sch - Athletic Aid - Tuition	334,664.00	318,968.00
	<i>Subtotal</i>	534,168.00	518,472.00
ORGN Total		1,470,281.55	1,466,814.10

Women's Golf

370302

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	43,716.00	43,716.00
	61123 Wages - Part-time	2,000.00	2,000.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	599.93	599.87
	62120 Emplry - FICA	2,565.22	2,564.98
	62126 Emplry - Retirement OPT	3,820.78	3,820.78
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62225 Emplry - Vision Insurance	62.00	62.00
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	87.43	87.43
	62232 Emplry - Worker's Compensation	232.18	228.58
	<i>Subtotal</i>	62,150.94	62,147.04
	Operating		
	71107 Supplies - Athletics & Recreational	4,000.00	4,000.00
	71749 Rent - Not Classified (< \$10,000)	2,100.00	2,100.00
	71801 Subscriptions & Dues - Dues	300.00	300.00
	73910 Charges from - Local Phone	250.00	250.00
	73911 Charges from - Long Distance Phone	75.00	75.00
	<i>Subtotal</i>	6,725.00	6,725.00
	Travel		
	74140 In-State - Team Travel	2,500.00	2,500.00
	74240 Out-State - Team Travel	32,500.00	32,500.00
	74241 Out-State - Coaches Travel	2,500.00	2,500.00
	<i>Subtotal</i>	37,500.00	37,500.00
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	6,600.00	6,600.00
	77703 Rev Sch - Athletic Aid - Rent	37,056.00	37,056.00
	77704 Rev Sch - Athletic Aid - Tuition	127,588.00	111,892.00
	<i>Subtotal</i>	171,244.00	155,548.00
ORGN Total		277,619.94	261,920.04

Women's Tennis

370303

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	41,076.00	41,076.00
	61180 Wages - Cell Plan Allowance	720.00	720.00
	62115 Emplry - MQFE	576.65	576.65
	62120 Emplry - FICA	2,465.68	2,465.68
	62126 Emplry - Retirement OPT	3,590.04	3,590.04
	62223 Emplry - Health Insurance	8,124.00	8,124.00
	62224 Emplry - Life Insurance	50.40	50.40
	62226 Emplry - Dental Insurance	173.00	173.00
	62227 Emplry - Disability Insurance	82.15	82.15
	62232 Emplry - Worker's Compensation	208.98	205.38
	<i>Subtotal</i>	57,066.90	57,063.30
	Operating		
	71051 Materials - Contingency	545.00	545.00
	71102 Supplies - Office	555.00	555.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71120 Supplies - Food Products	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	529.00	529.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	17,829.00	17,829.00
	Travel		
	74233 Out-State - Non-Employee Game Officil	4,000.00	4,000.00
	74240 Out-State - Team Travel	40,000.00	40,000.00
	74241 Out-State - Coaches Travel	8,500.00	8,500.00
	<i>Subtotal</i>	52,500.00	52,500.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	32,672.00	32,672.00
	77702 Rev Sch - Athletic Aid - Books	8,800.00	8,800.00
	77703 Rev Sch - Athletic Aid - Rent	49,408.00	49,408.00
	77704 Rev Sch - Athletic Aid - Tuition	149,192.00	133,496.00
	<i>Subtotal</i>	240,072.00	224,376.00
ORGN Total		367,467.90	351,768.30

Women's Track & Field

370304

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	88,752.00	88,752.00
	61123 Wages - Part-time	7,500.00	7,500.00
	61180 Wages - Cell Plan Allowance	1,080.00	1,080.00
	62115 Emplry - MQFE	1,323.79	1,326.45
	62120 Emplry - FICA	5,660.38	5,671.73
	62123 Emplry - Retirement KTRS	117.08	1,386.91
	62126 Emplry - Retirement OPT	7,692.42	6,992.87
	62223 Emplry - Health Insurance	20,310.00	20,310.00
	62224 Emplry - Life Insurance	126.00	126.00
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	432.50	432.50
	62227 Emplry - Disability Insurance	177.51	177.51
	62232 Emplry - Worker's Compensation	486.66	481.26
	<i>Subtotal</i>	133,782.34	134,361.23
	Operating		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,500.00	22,500.00
	71120 Supplies - Food Products	1,500.00	1,500.00
	71310 Postage & Freight - Postage	288.00	288.00
	71320 Postage & Freight - Freight	150.00	150.00
	71801 Subscriptions & Dues - Dues	100.00	100.00
	71810 Subscriptions & Dues - Subscription	50.00	50.00
	71811 Subscriptions & Dues - Data Search	50.00	50.00
	72106 Maintenance - Building	500.00	500.00
	72108 Maintenance - Equipment	500.00	500.00
	73910 Charges from - Local Phone	154.00	154.00
	73920 Charges from - Printing Services	300.00	300.00
	<i>Subtotal</i>	26,392.00	26,392.00
	Travel		
	74133 In-State - Non-Employee Game Officil	500.00	500.00
	74201 Out-State - Employee Travel	300.00	300.00
	74240 Out-State - Team Travel	65,000.00	65,000.00
	74241 Out-State - Coaches Travel	1,700.00	1,700.00
	<i>Subtotal</i>	67,500.00	67,500.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	65,344.00	65,344.00
	77702 Rev Sch - Athletic Aid - Books	17,600.00	17,600.00
	77703 Rev Sch - Athletic Aid - Rent	98,816.00	98,816.00
	77704 Rev Sch - Athletic Aid - Tuition	214,004.00	182,612.00

	<i>Subtotal</i>	<i>395,764.00</i>	<i>364,372.00</i>
ORGN Total		623,438.34	592,625.23

Women's Volleyball
370305

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	189,192.00	212,434.50
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Emplry - MQFE	2,661.41	2,987.20
	62120 Emplry - FICA	11,379.83	12,772.80
	62123 Emplry - Retirement KTRS	15,455.05	20,216.22
	62126 Emplry - Retirement OPT	3,560.68	7,429.70
	62223 Emplry - Health Insurance	8,124.00	24,372.00
	62224 Emplry - Life Insurance	100.80	201.60
	62225 Emplry - Vision Insurance	124.00	248.00
	62226 Emplry - Dental Insurance	346.00	692.00
	62227 Emplry - Disability Insurance	276.31	424.87
	62232 Emplry - Worker's Compensation	701.58	1,062.17
	62240 Emplry - Medical Waiver	500.00	500.00
	<i>Subtotal</i>	234,581.66	285,501.06
	Operating		
	71102 Supplies - Office	265.00	265.00
	71107 Supplies - Athletics & Recreational	7,818.00	7,818.00
	71120 Supplies - Food Products	2,000.00	2,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	300.00	300.00
	71811 Subscriptions & Dues - Data Search	450.00	450.00
	73549 Misc - Other	50,000.00	50,000.00
	73910 Charges from - Local Phone	750.00	750.00
	73911 Charges from - Long Distance Phone	250.00	250.00
	73940 Charges from - Food Services	573.00	573.00
	<i>Subtotal</i>	62,906.00	62,906.00
	Travel		
	74133 In-State - Non-Employee Game Officil	4,500.00	4,500.00
	74233 Out-State - Non-Employee Game Officil	12,500.00	12,500.00
	74240 Out-State - Team Travel	86,000.00	86,000.00
	74241 Out-State - Coaches Travel	15,000.00	15,000.00
	<i>Subtotal</i>	118,000.00	118,000.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	49,008.00	49,008.00
	77702 Rev Sch - Athletic Aid - Books	13,200.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	74,112.00	74,112.00
	77704 Rev Sch - Athletic Aid - Tuition	255,176.00	239,480.00
	<i>Subtotal</i>	391,496.00	375,800.00

ORGN Total

806,983.66

842,207.06

Women's Softball

370307

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	150,828.00	150,828.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Emplry - MQFE	2,187.01	2,187.01
	62120 Emplry - FICA	9,351.34	9,351.34
	62126 Emplry - Retirement OPT	13,182.37	13,182.37
	62223 Emplry - Health Insurance	24,372.00	16,248.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	301.66	301.66
	62232 Emplry - Worker's Compensation	764.94	754.14
	62240 Emplry - Medical Waiver	0.00	500.00
	<i>Subtotal</i>	204,003.52	196,368.72
	Operating		
	71102 Supplies - Office	300.00	300.00
	71107 Supplies - Athletics & Recreational	20,000.00	20,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	300.00	300.00
	71811 Subscriptions & Dues - Data Search	160.00	160.00
	73501 Misc - Laundry & Cleaning	100.00	100.00
	73910 Charges from - Local Phone	1,100.00	1,100.00
	73911 Charges from - Long Distance Phone	400.00	400.00
	73920 Charges from - Printing Services	135.00	135.00
	<i>Subtotal</i>	25,995.00	25,995.00
	Travel		
	74133 In-State - Non-Employee Game Officil	22,000.00	22,000.00
	74201 Out-State - Employee Travel	1,400.00	1,400.00
	74232 Out-State - Non-Employee Student	4,000.00	4,000.00
	74240 Out-State - Team Travel	100,000.00	100,000.00
	74241 Out-State - Coaches Travel	7,000.00	7,000.00
	<i>Subtotal</i>	134,400.00	134,400.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	49,008.00	49,008.00
	77702 Rev Sch - Athletic Aid - Books	13,200.00	13,200.00
	77703 Rev Sch - Athletic Aid - Rent	74,112.00	74,112.00
	77704 Rev Sch - Athletic Aid - Tuition	270,870.00	239,478.00
	<i>Subtotal</i>	407,190.00	375,798.00

ORGN Total

771,588.52

732,561.72

Women's Soccer
370308

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	129,324.00	129,648.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	62115 Emplry - MQFE	1,782.07	1,784.62
	62120 Emplry - FICA	7,619.90	7,630.81
	62126 Emplry - Retirement OPT	11,302.92	11,331.24
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	186.00	186.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	258.65	259.30
	62232 Emplry - Worker's Compensation	657.42	648.24
	<i>Subtotal</i>	178,333.16	178,690.41
	Operating		
	71102 Supplies - Office	520.00	520.00
	71107 Supplies - Athletics & Recreational	13,000.00	13,000.00
	71120 Supplies - Food Products	400.00	400.00
	71310 Postage & Freight - Postage	350.00	350.00
	73501 Misc - Laundry & Cleaning	100.00	100.00
	73910 Charges from - Local Phone	650.00	650.00
	73911 Charges from - Long Distance Phone	300.00	300.00
	73920 Charges from - Printing Services	500.00	500.00
	73940 Charges from - Food Services	5,250.00	5,250.00
	<i>Subtotal</i>	21,070.00	21,070.00
	Travel		
	74132 In-State - Non-Employee Student	6,000.00	6,000.00
	74133 In-State - Non-Employee Game Officil	12,000.00	12,000.00
	74240 Out-State - Team Travel	85,000.00	85,000.00
	74241 Out-State - Coaches Travel	6,575.00	6,575.00
	<i>Subtotal</i>	109,575.00	109,575.00
	Grants/Loans/Benefits		
	77701 Rev Sch - Athletic Aid - Food	57,176.00	57,176.00
	77702 Rev Sch - Athletic Aid - Books	15,400.00	15,400.00
	77703 Rev Sch - Athletic Aid - Rent	86,464.00	86,464.00
	77704 Rev Sch - Athletic Aid - Tuition	292,474.00	261,082.00
	<i>Subtotal</i>	451,514.00	420,122.00
ORGN Total		760,492.16	729,457.41

Athletic Facilities

370401

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	227,844.00	236,072.00
	61123 Wages - Part-time	21,000.00	21,000.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	61501 Wages - Student Institutional	52,500.00	52,500.00
	62115 Emplry - MQFE	3,590.44	3,709.75
	62120 Emplry - FICA	15,352.22	15,862.36
	62123 Emplry - Retirement KTRS	30,504.59	31,809.96
	62126 Emplry - Retirement OPT	3,108.64	3,108.64
	62223 Emplry - Health Insurance	24,372.00	32,496.00
	62224 Emplry - Life Insurance	201.60	201.60
	62225 Emplry - Vision Insurance	248.00	248.00
	62226 Emplry - Dental Insurance	692.00	692.00
	62227 Emplry - Disability Insurance	455.69	472.15
	62232 Emplry - Worker's Compensation	1,517.52	1,547.86
	62240 Emplry - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	384,046.70	401,880.32
	Operating		
	71051 Materials - Contingency	191,522.80	191,522.80
	71102 Supplies - Office	750.00	750.00
	71107 Supplies - Athletics & Recreational	15,000.00	15,000.00
	71115 Supplies - Building Materials	17,000.00	17,000.00
	71116 Supplies - Motor Fuels & Lubricants	400.00	400.00
	71117 Supplies - Small Tools	350.00	350.00
	71120 Supplies - Food Products	500.00	500.00
	71122 Supplies - Grounds Maintenance	7,000.00	7,000.00
	71310 Postage & Freight - Postage	100.00	100.00
	71320 Postage & Freight - Freight	300.00	300.00
	71503 Equip - Office Furniture (< \$2000)	500.00	500.00
	71507 Equip - Maintenance (< \$2000)	5,500.00	5,500.00
	71701 Rent - Equipment (< \$10,000)	3,398.00	3,398.00
	71749 Rent - Not Classified (< \$10,000)	15,000.00	15,000.00
	72106 Maintenance - Building	10,900.00	10,900.00
	72108 Maintenance - Equipment	14,100.00	14,100.00
	72249 Non-Employee Serv - Not Classified	100,000.00	100,000.00
	73502 Misc - Advertising	300.00	300.00
	73901 Charges from - Fac Mgt - Labor	85,000.00	85,000.00
	73902 Charges from - Fac Mgt - Supplies	75,000.00	75,000.00
	73910 Charges from - Local Phone	10,130.00	10,130.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	73930 Charges from - Police - Labor	60,000.00	60,000.00

	<i>Subtotal</i>	612,950.80	612,950.80
Travel			
74101	In-State - Employee Travel	500.00	500.00
74201	Out-State - Employee Travel	250.00	250.00
	<i>Subtotal</i>	750.00	750.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	500.00	500.00
78107	Cap Equip - Maintenance>\$2000<\$5000	12,000.00	12,000.00
	<i>Subtotal</i>	12,500.00	12,500.00
ORGN Total		1,010,247.50	1,028,081.12

Athletic Marketing

370402

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	128,172.00	145,472.00
	61123 Wages - Part-time	35,619.00	35,619.00
	61180 Wages - Cell Plan Allowance	1,440.00	1,440.00
	62115 Emplry - MQFE	2,270.86	2,516.49
	62120 Emplry - FICA	9,709.88	10,760.18
	62126 Emplry - Retirement OPT	11,202.23	12,714.25
	62223 Emplry - Health Insurance	24,372.00	24,372.00
	62224 Emplry - Life Insurance	151.20	151.20
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	519.00	519.00
	62227 Emplry - Disability Insurance	256.35	290.95
	62232 Emplry - Worker's Compensation	826.16	905.46
	<i>Subtotal</i>	214,662.68	234,884.53
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	17,000.00	17,000.00
	71120 Supplies - Food Products	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71310 Postage & Freight - Postage	7,500.00	7,500.00
	71320 Postage & Freight - Freight	500.00	500.00
	71801 Subscriptions & Dues - Dues	700.00	700.00
	71810 Subscriptions & Dues - Subscription	300.00	300.00
	72249 Non-Employee Serv - Not Classified	9,000.00	9,000.00
	73502 Misc - Advertising	30,000.00	30,000.00
	73508 Misc - Promotion Expenses & Prizes	52,500.00	52,500.00
	73910 Charges from - Local Phone	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	1,500.00	1,500.00
	73920 Charges from - Printing Services	15,600.00	15,600.00
	73921 Charges from - Copier Use	2,000.00	2,000.00
	73949 Charges from - Departments - Misc	2,500.00	2,500.00
	<i>Subtotal</i>	144,600.00	144,600.00
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	74201 Out-State - Employee Travel	5,000.00	5,000.00
	<i>Subtotal</i>	6,000.00	6,000.00
ORGN Total		365,262.68	385,484.53

Cheerleader/Topperettes

370404

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Personnel		
	61051 Salaries-Contingent (Budget)	4,012.00	4,012.00
	61123 Wages - Part-time	9,053.00	9,053.00
	62115 Emplyr - MQFE	131.27	131.27
	62120 Emplyr - FICA	561.29	561.29
	62232 Emplyr - Worker's Compensation	45.27	45.27
	<i>Subtotal</i>	13,802.83	13,802.83
	Operating		
	71107 Supplies - Athletics & Recreational	2,731.00	2,731.00
	73911 Charges from - Long Distance Phone	50.00	50.00
	73920 Charges from - Printing Services	50.00	50.00
	<i>Subtotal</i>	2,831.00	2,831.00
	Travel		
	74201 Out-State - Employee Travel	150.00	150.00
	74240 Out-State - Team Travel	1,750.00	1,750.00
	<i>Subtotal</i>	1,900.00	1,900.00
	Grants/Loans/Benefits		
	77702 Rev Sch - Athletic Aid - Books	9,600.00	9,600.00
	77704 Rev Sch - Athletic Aid - Tuition	500.00	500.00
	<i>Subtotal</i>	10,100.00	10,100.00
ORGN Total		28,633.83	28,633.83

Strength & Conditioning

370405

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	354,396.00	191,832.00
	61123 Wages - Part-time	10,000.00	10,000.00
	61180 Wages - Cell Plan Allowance	4,320.00	4,320.00
	62115 Emplry - MQFE	5,012.74	2,908.02
	62120 Emplry - FICA	21,433.74	12,434.28
	62123 Emplry - Retirement KTRS	13,290.42	7,737.04
	62126 Emplry - Retirement OPT	23,652.54	12,503.79
	62223 Emplry - Health Insurance	48,744.00	28,434.00
	62224 Emplry - Life Insurance	302.40	176.40
	62225 Emplry - Vision Insurance	372.00	186.00
	62226 Emplry - Dental Insurance	865.00	432.50
	62227 Emplry - Disability Insurance	704.77	383.67
	62232 Emplry - Worker's Compensation	1,843.58	1,009.16
	<i>Subtotal</i>	484,937.19	272,356.86
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	5,357.00	5,357.00
	71310 Postage & Freight - Postage	50.00	50.00
	71801 Subscriptions & Dues - Dues	160.00	160.00
	72108 Maintenance - Equipment	500.00	500.00
	73910 Charges from - Local Phone	408.00	408.00
	73911 Charges from - Long Distance Phone	150.00	150.00
	<i>Subtotal</i>	7,625.00	7,625.00
	Travel		
	74201 Out-State - Employee Travel	2,034.00	2,034.00
	<i>Subtotal</i>	2,034.00	2,034.00
ORGN Total		494,596.19	282,015.86

Athletic Trainer
370407

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	180.00	180.00
	61111 Wages - Regular	380,479.16	391,920.00
	61123 Wages - Part-time	33,000.00	33,000.00
	61180 Wages - Cell Plan Allowance	5,760.00	5,760.00
	61501 Wages - Student Institutional	2,700.00	2,700.00
	62115 Emplyr - MQFE	5,923.73	6,076.99
	62120 Emplyr - FICA	25,329.00	25,984.35
	62123 Emplyr - Retirement KTRS	25,007.55	32,465.50
	62126 Emplyr - Retirement OPT	19,477.26	16,368.62
	62223 Emplyr - Health Insurance	63,800.21	64,992.00
	62224 Emplyr - Life Insurance	395.81	403.20
	62225 Emplyr - Vision Insurance	424.90	496.00
	62226 Emplyr - Dental Insurance	1,185.62	1,384.00
	62227 Emplyr - Disability Insurance	760.97	783.86
	62232 Emplyr - Worker's Compensation	2,109.70	2,138.10
	<i>Subtotal</i>	566,533.91	584,652.62
	Operating		
	71102 Supplies - Office	1,500.00	1,500.00
	71104 Supplies - Medical	70,000.00	70,000.00
	71401 Insurance - Other Non-employee	115,000.00	115,000.00
	71502 Equip - Office Equipment (< \$2000)	200.00	200.00
	72103 Maintenance - Vehicles	800.00	800.00
	72105 Maintenance - Computer Software	250.00	250.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	72209 Non-Employee Serv - Medical	295,000.00	295,000.00
	73516 Misc - Uniforms & Badges	1,800.00	1,800.00
	73903 Charges from - Fac Mgt - Vehicles	200.00	200.00
	73910 Charges from - Local Phone	2,500.00	2,500.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	300.00	300.00
	73949 Charges from - Departments - Misc	25,000.00	25,000.00
	<i>Subtotal</i>	514,050.00	514,050.00
	Travel		
	74101 In-State - Employee Travel	500.00	500.00
	74201 Out-State - Employee Travel	4,500.00	4,500.00
	<i>Subtotal</i>	5,000.00	5,000.00
	Grants/Loans/Benefits		
	77704 Rev Sch - Athletic Aid - Tuition	69,500.00	69,500.00

	<i>Subtotal</i>	69,500.00	69,500.00
Capital			
78108	Cap Equip - Athletic >\$2000<\$5000	3,500.00	3,500.00
	<i>Subtotal</i>	3,500.00	3,500.00
ORGN Total		1,158,583.91	1,176,702.62

Ticket Manager

370408

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	170,456.94	98,326.50
	61123 Wages - Part-time	10,077.00	10,077.00
	61180 Wages - Cell Plan Allowance	2,160.00	2,160.00
	61501 Wages - Student Institutional	4,923.00	4,923.00
	62115 Emplyr - MQFE	2,568.10	1,558.67
	62120 Emplyr - FICA	10,982.05	6,664.60
	62123 Emplyr - Retirement KTRS	20,299.73	8,570.61
	62126 Emplyr - Retirement OPT	4,320.88	4,420.88
	62223 Emplyr - Health Insurance	17,750.94	19,996.42
	62224 Emplyr - Life Insurance	160.53	124.04
	62225 Emplyr - Vision Insurance	90.61	152.62
	62226 Emplyr - Dental Insurance	377.99	425.82
	62227 Emplyr - Disability Insurance	340.92	196.66
	62232 Emplyr - Worker's Compensation	938.09	566.62
	62240 Emplyr - Medical Waiver	500.00	0.00
	<i>Subtotal</i>	245,946.78	158,163.44
	Operating		
	71102 Supplies - Office	700.00	700.00
	71120 Supplies - Food Products	300.00	300.00
	71310 Postage & Freight - Postage	5,665.00	5,665.00
	71320 Postage & Freight - Freight	300.00	300.00
	71601 Printing - Outside Vendor	30,000.00	30,000.00
	72105 Maintenance - Computer Software	60,000.00	60,000.00
	72211 Non-Employee Serv - Temporary	20,000.00	20,000.00
	73522 Misc - Service Fees	17,000.00	17,000.00
	73910 Charges from - Local Phone	4,400.00	4,400.00
	73911 Charges from - Long Distance Phone	500.00	500.00
	73920 Charges from - Printing Services	5,950.00	5,950.00
	<i>Subtotal</i>	144,815.00	144,815.00
	Travel		
	74101 In-State - Employee Travel	100.00	100.00
	74201 Out-State - Employee Travel	1,500.00	1,500.00
	<i>Subtotal</i>	1,600.00	1,600.00
ORGN Total		392,361.78	304,578.44

Athletic Media Relations

370409

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	2,520.00	2,520.00
	61111 Wages - Regular	211,404.00	224,548.00
	61123 Wages - Part-time	9,000.00	9,000.00
	61180 Wages - Cell Plan Allowance	3,600.00	3,600.00
	61501 Wages - Student Institutional	4,923.00	4,923.00
	62115 Emplyr - MQFE	3,105.68	3,361.41
	62120 Emplyr - FICA	13,279.47	14,372.92
	62126 Emplyr - Retirement OPT	18,476.70	19,625.49
	62223 Emplyr - Health Insurance	40,620.00	40,620.00
	62224 Emplyr - Life Insurance	252.00	252.00
	62225 Emplyr - Vision Insurance	310.00	310.00
	62226 Emplyr - Dental Insurance	865.00	865.00
	62227 Emplyr - Disability Insurance	422.81	449.10
	62232 Emplyr - Worker's Compensation	1,144.64	1,192.36
	<i>Subtotal</i>	309,923.30	325,639.28
	Operating		
	71102 Supplies - Office	10,000.00	10,000.00
	71107 Supplies - Athletics & Recreational	4,000.00	4,000.00
	71111 Supplies - Photo	750.00	750.00
	71120 Supplies - Food Products	18,250.00	18,250.00
	71310 Postage & Freight - Postage	2,000.00	2,000.00
	71320 Postage & Freight - Freight	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	7,000.00	7,000.00
	71801 Subscriptions & Dues - Dues	400.00	400.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	73910 Charges from - Local Phone	6,000.00	6,000.00
	73911 Charges from - Long Distance Phone	800.00	800.00
	73920 Charges from - Printing Services	25,000.00	25,000.00
	<i>Subtotal</i>	75,700.00	75,700.00
	Travel		
	74201 Out-State - Employee Travel	4,000.00	4,000.00
	<i>Subtotal</i>	4,000.00	4,000.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,500.00	2,500.00
	<i>Subtotal</i>	2,500.00	2,500.00
ORGN Total		392,123.30	407,839.28

Diddle Arena/Parking Debt

370416

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Debt Service		
	78606 Debt Serv-Diddle Arena-Principal	2,215,000.00	2,215,000.00
	78607 Debt Serv-Diddle Arena-Interest	585,078.00	585,078.00
	Subtotal	2,800,078.00	2,800,078.00
ORGN Total		2,800,078.00	2,800,078.00

Athletic Concessions

370417

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73901 Charges from - Fac Mgt - Labor	956.00	956.00
	73902 Charges from - Fac Mgt - Supplies	2,500.00	2,500.00
	<i>Subtotal</i>	3,456.00	3,456.00
ORGN Total		3,456.00	3,456.00

Athletics - Game Guarantees

370701

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	73571 Misc - Football Game Guarantees	325,000.00	325,000.00
	73572 Misc - MBB Game Guarantees	50,000.00	50,000.00
	73573 Misc - WBB Game Guarantees	15,000.00	15,000.00
	73574 Misc - Other Sports Game Guarantees	9,650.00	9,650.00
	<i>Subtotal</i>	399,650.00	399,650.00
ORGN Total		399,650.00	399,650.00

Communications & Marketing

380101

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	738,048.00	738,048.00
	61123 Wages - Part-time	559.00	559.00
	61180 Wages - Cell Plan Allowance	2,880.00	2,880.00
	61181 Wages - Cell Equipment Allowance	559.80	559.80
	61501 Wages - Student Institutional	9,859.00	9,859.00
	62115 Emplyr - MQFE	10,283.21	10,204.46
	62120 Emplyr - FICA	43,969.56	43,632.89
	62122 Emplyr - Retirement KERS	20,035.35	34,437.15
	62123 Emplyr - Retirement KTRS	66,008.56	66,008.56
	62126 Emplyr - Retirement OPT	24,601.68	24,601.68
	62223 Emplyr - Health Insurance	105,612.00	105,612.00
	62224 Emplyr - Life Insurance	756.00	756.00
	62225 Emplyr - Vision Insurance	868.00	868.00
	62226 Emplyr - Dental Insurance	2,249.00	2,249.00
	62227 Emplyr - Disability Insurance	1,476.10	1,476.10
	62232 Emplyr - Worker's Compensation	3,759.54	3,742.34
	62240 Emplyr - Medical Waiver	1,000.00	1,000.00
	<i>Subtotal</i>	1,032,524.80	1,046,493.98
	Operating		
	71050 General & Administrative (Budget)	588.00	588.00
	71102 Supplies - Office	3,979.00	3,979.00
	71111 Supplies - Photo	1,000.00	1,000.00
	71112 Supplies - Data Processing	320.00	320.00
	71120 Supplies - Food Products	700.00	700.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71204 Telephone - Wireless Service	1,500.00	1,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	750.00	750.00
	71501 Equip - Software (< \$5,000)	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$2000)	1,500.00	1,500.00
	71601 Printing - Outside Vendor	75.00	75.00
	71702 Rent - Copy Machine (< \$10,000)	2,600.00	2,600.00
	71801 Subscriptions & Dues - Dues	500.00	500.00
	71810 Subscriptions & Dues - Subscription	1,750.00	1,750.00
	72101 Maintenance - Copy Machine	775.00	775.00
	72249 Non-Employee Serv - Not Classified	2,388.00	2,388.00
	73502 Misc - Advertising	209,826.78	209,826.78
	73508 Misc - Promotion Expenses & Prizes	8,500.00	8,500.00
	73516 Misc - Uniforms & Badges	275.00	275.00
	73549 Misc - Other	500.00	500.00
	73910 Charges from - Local Phone	3,905.00	3,905.00

73911	Charges from - Long Distance Phone	200.00	200.00
73912	Charges from - Telephone Equipment	500.00	500.00
73913	Charges from - Wireless Service	180.00	180.00
73920	Charges from - Printing Services	309.00	309.00
73940	Charges from - Food Services	1,000.00	1,000.00
73949	Charges from - Departments - Misc	900.00	900.00
	<i>Subtotal</i>	247,520.78	247,520.78
Travel			
74101	In-State - Employee Travel	3,523.00	3,523.00
74110	In-State - Employee Registration Fee	650.00	650.00
74201	Out-State - Employee Travel	2,250.00	2,250.00
74210	Out-State - Employee Registration Fee	500.00	500.00
	<i>Subtotal</i>	6,923.00	6,923.00
Capital			
78102	Cap Equip-Office Equip >\$2000<\$5000	3,428.00	3,428.00
78111	Cap Equip - Computers >\$2000<\$5000	4,625.00	4,625.00
	<i>Subtotal</i>	8,053.00	8,053.00
ORGN Total		1,295,021.58	1,308,990.76

FY20 Reduction Target - Comm & Mktg

380104

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-204,158.00	-204,158.00
	<i>Subtotal</i>	-204,158.00	-204,158.00
ORGN Total		-204,158.00	-204,158.00

Reduction Target - Comm & Mktg

380105

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General		
	Operating		
	71050 General & Administrative (Budget)	-53,367.00	0.00
	<i>Subtotal</i>	-53,367.00	0.00
ORGN Total		-53,367.00	0.00

Student Spirit Groups

380201

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Operating		
	71050 General & Administrative (Budget)	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	3,000.00	3,000.00
	71108 Supplies - Theatre & Music	2,500.00	2,500.00
	71120 Supplies - Food Products	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	4,500.00	4,500.00
	71701 Rent - Equipment (< \$10,000)	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	20,000.00	20,000.00
	73549 Misc - Other	20,000.00	20,000.00
	73910 Charges from - Local Phone	300.00	300.00
	73920 Charges from - Printing Services	200.00	200.00
	73940 Charges from - Food Services	2,500.00	2,500.00
	<i>Subtotal</i>	68,000.00	68,000.00
	Travel		
	74201 Out-State - Employee Travel	10,000.00	10,000.00
	74240 Out-State - Team Travel	3,000.00	3,000.00
	<i>Subtotal</i>	13,000.00	13,000.00
ORGN Total		81,000.00	81,000.00

Campus and Community Events

380202

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	Budget	Budget
	Personnel		
	61051 Salaries-Contingent (Budget)	15,000.00	15,000.00
	61123 Wages - Part-time	15,000.00	15,000.00
	61150 Wages - Occasional	2,500.00	2,500.00
	61180 Wages - Cell Plan Allowance	500.00	500.00
	61501 Wages - Student Institutional	3,500.00	3,500.00
	62115 Emplr - MQFE	253.75	253.75
	62120 Emplr - FICA	1,085.00	1,085.00
	62232 Emplr - Worker's Compensation	107.50	105.00
	<i>Subtotal</i>	37,946.25	37,943.75
	Operating		
	71050 General & Administrative (Budget)	1,195.05	1,197.55
	71102 Supplies - Office	6,000.00	6,000.00
	71108 Supplies - Theatre & Music	2,500.00	2,500.00
	71109 Supplies - Classroom	500.00	500.00
	71111 Supplies - Photo	100.00	100.00
	71120 Supplies - Food Products	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	18,358.70	18,358.70
	71503 Equip - Office Furniture (< \$2000)	15,000.00	15,000.00
	71505 Equip - Classroom (< \$2000)	2,500.00	2,500.00
	71549 Equip - Other (< \$2000)	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	30,500.00	30,500.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	1,000.00
	73502 Misc - Advertising	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	2,000.00
	73516 Misc - Uniforms & Badges	1,000.00	1,000.00
	73523 Misc - Background Check - Emp	5,000.00	5,000.00
	73901 Charges from - Fac Mgt - Labor	10,000.00	10,000.00
	73902 Charges from - Fac Mgt - Supplies	1,500.00	1,500.00
	73910 Charges from - Local Phone	200.00	200.00
	73926 Charge from - Visitor Permits	1,500.00	1,500.00
	73930 Charges from - Police - Labor	4,000.00	4,000.00
	73940 Charges from - Food Services	65,000.00	65,000.00
	73949 Charges from - Departments - Misc	15,000.00	15,000.00
	<i>Subtotal</i>	191,053.75	191,056.25
	Travel		
	74101 In-State - Employee Travel	1,000.00	1,000.00
	<i>Subtotal</i>	1,000.00	1,000.00
	Capital		
	78149 Cap Equip-Oth Capital >\$2000<\$5000	5,000.00	5,000.00

	<i>Subtotal</i>	<i>5,000.00</i>	<i>5,000.00</i>
ORGN Total		235,000.00	235,000.00

Campus & Comm. Events-Institutional

380203

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	15,411.00	15,411.00
	61111 Wages - Regular	266,917.50	266,917.50
	61122 Wages - Stipends	8,250.00	8,250.00
	61123 Wages - Part-time	10,460.00	10,460.00
	61130 Wages - Over-time	1,490.00	1,490.00
	61180 Wages - Cell Plan Allowance	919.60	919.60
	61501 Wages - Student Institutional	3,000.00	3,000.00
	62050 Fringe Benefits (Budget)	54.16	54.16
	62115 Emplyr - MQFE	3,936.75	3,920.47
	62120 Emplyr - FICA	16,832.98	16,763.41
	62122 Emplyr - Retirement KERS	59,295.00	101,917.38
	62123 Emplyr - Retirement KTRS	6,593.68	6,593.68
	62126 Emplyr - Retirement OPT	9,856.62	9,856.62
	62223 Emplyr - Health Insurance	48,744.00	48,744.00
	62224 Emplyr - Life Insurance	302.40	302.40
	62225 Emplyr - Vision Insurance	310.00	310.00
	62226 Emplyr - Dental Insurance	1,038.00	1,038.00
	62227 Emplyr - Disability Insurance	550.33	550.33
	62232 Emplyr - Worker's Compensation	1,455.19	1,443.14
	<i>Subtotal</i>	455,417.21	497,941.69
	Operating		
	71050 General & Administrative (Budget)	5,184.59	5,184.59
	71102 Supplies - Office	100.00	100.00
	71149 Supplies - Other Miscellaneous	8,500.00	8,500.00
	71310 Postage & Freight - Postage	500.00	500.00
	71320 Postage & Freight - Freight	100.00	100.00
	72108 Maintenance - Equipment	1,000.00	1,000.00
	73502 Misc - Advertising	550.23	550.23
	73508 Misc - Promotion Expenses & Prizes	2,750.00	2,750.00
	73549 Misc - Other	5,000.00	5,000.00
	73903 Charges from - Fac Mgt - Vehicles	250.00	250.00
	73911 Charges from - Long Distance Phone	200.00	200.00
	<i>Subtotal</i>	24,134.82	24,134.82
	Travel		
	74101 In-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
	Capital		
	78102 Cap Equip-Office Equip >\$2000<\$5000	2,750.00	2,750.00

	<i>Subtotal</i>	<i>2,750.00</i>	<i>2,750.00</i>
ORGN Total		484,302.03	526,826.51

VP-Communications & Marketing

380205

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	205,620.00	205,620.00
	61180 Wages - Cell Plan Allowance	360.00	360.00
	62115 Emplry - MQFE	2,904.52	2,904.52
	62120 Emplry - FICA	11,072.68	11,388.88
	62122 Emplry - Retirement KERS	22,855.14	39,283.86
	62123 Emplry - Retirement KTRS	25,291.98	25,291.98
	62223 Emplry - Health Insurance	16,248.00	16,248.00
	62224 Emplry - Life Insurance	100.80	100.80
	62225 Emplry - Vision Insurance	124.00	124.00
	62226 Emplry - Dental Insurance	346.00	346.00
	62227 Emplry - Disability Insurance	292.40	292.40
	62232 Emplry - Worker's Compensation	1,029.90	1,028.10
	<i>Subtotal</i>	286,245.42	302,988.54
	Operating		
	71050 General & Administrative (Budget)	9.39	9.39
	71102 Supplies - Office	500.00	500.00
	71120 Supplies - Food Products	200.00	200.00
	71204 Telephone - Wireless Service	680.00	680.00
	71310 Postage & Freight - Postage	250.00	250.00
	71320 Postage & Freight - Freight	200.00	200.00
	71702 Rent - Copy Machine (< \$10,000)	1,600.00	1,600.00
	71810 Subscriptions & Dues - Subscription	500.00	500.00
	72101 Maintenance - Copy Machine	350.00	350.00
	72102 Maintenance - Computer	100.00	100.00
	73508 Misc - Promotion Expenses & Prizes	185.00	185.00
	73910 Charges from - Local Phone	432.00	432.00
	73911 Charges from - Long Distance Phone	38.00	38.00
	73912 Charges from - Telephone Equipment	216.00	216.00
	73920 Charges from - Printing Services	300.00	300.00
	73940 Charges from - Food Services	850.00	850.00
	<i>Subtotal</i>	6,410.39	6,410.39
	Travel		
	74101 In-State - Employee Travel	1,500.00	1,500.00
	74201 Out-State - Employee Travel	2,000.00	2,000.00
	<i>Subtotal</i>	3,500.00	3,500.00
ORGN Total		296,155.81	312,898.93

Development Creative Services

380207

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
110000	Current Unrestricted - General	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61111 Wages - Regular	189,366.52	189,366.52
	61180 Wages - Cell Plan Allowance	456.00	456.00
	61181 Wages - Cell Equipment Allowance	200.00	200.00
	62115 Emplry - MQFE	2,612.59	2,611.49
	62120 Emplry - FICA	11,171.11	11,166.37
	62123 Emplry - Retirement KTRS	23,537.71	30,042.99
	62126 Emplry - Retirement OPT	3,583.75	0.00
	62223 Emplry - Health Insurance	40,620.00	40,620.00
	62224 Emplry - Life Insurance	252.00	252.00
	62225 Emplry - Vision Insurance	310.00	310.00
	62226 Emplry - Dental Insurance	865.00	865.00
	62227 Emplry - Disability Insurance	378.73	378.73
	62232 Emplry - Worker's Compensation	950.11	946.83
	<i>Subtotal</i>	274,303.52	277,215.93
	Operating		
	71102 Supplies - Office	1,000.00	1,000.00
	71310 Postage & Freight - Postage	59,188.48	59,188.48
	71320 Postage & Freight - Freight	7,946.94	7,946.94
	71601 Printing - Outside Vendor	67,331.86	67,331.86
	72101 Maintenance - Copy Machine	4,000.00	4,000.00
	72105 Maintenance - Computer Software	25,065.00	25,065.00
	73910 Charges from - Local Phone	684.00	684.00
	73911 Charges from - Long Distance Phone	25.00	25.00
	73912 Charges from - Telephone Equipment	504.00	504.00
	73919 Charges from - Digital Signage	714.00	714.00
	<i>Subtotal</i>	166,459.28	166,459.28
	Capital		
	78111 Cap Equip - Computers >\$2000<\$5000	1,650.00	1,650.00
	<i>Subtotal</i>	1,650.00	1,650.00
ORGN Total		442,412.80	445,325.21

Arena Management

380208

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61118 Wages - Fac & Staff Supplemental	1,000.00	1,000.00
	61150 Wages - Occasional	1,000.00	1,000.00
	62050 Fringe Benefits (Budget)	197.00	197.00
	62115 Emplyr - MQFE	29.00	29.00
	62120 Emplyr - FICA	124.00	124.00
	62123 Emplyr - Retirement KTRS	140.00	140.00
	62232 Emplyr - Worker's Compensation	10.00	10.00
	<i>Subtotal</i>	2,500.00	2,500.00
	Operating		
	71109 Supplies - Classroom	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	500.00	500.00
	71701 Rent - Equipment (< \$10,000)	500.00	500.00
	72209 Non-Employee Serv - Medical	700.00	700.00
	72249 Non-Employee Serv - Not Classified	1,000.00	1,000.00
	73502 Misc - Advertising	250.00	250.00
	73516 Misc - Uniforms & Badges	300.00	300.00
	73523 Misc - Background Check - Emp	500.00	500.00
	73901 Charges from - Fac Mgt - Labor	9,000.00	9,000.00
	73902 Charges from - Fac Mgt - Supplies	2,000.00	2,000.00
	73905 Charges from -Event Planning-Salary	2,000.00	2,000.00
	73906 Charges from -Event Planning-Fringe	500.00	500.00
	73926 Charge from - Visitor Permits	250.00	250.00
	73930 Charges from - Police - Labor	7,000.00	7,000.00
	73940 Charges from - Food Services	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	1,000.00	1,000.00
	<i>Subtotal</i>	27,500.00	27,500.00
ORGN Total		30,000.00	30,000.00

AKA-MEP Professional Services

390155

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
150100	Revenue Dependent Operating		
	71050 General & Administrative (Budget)	469,000.00	938,000.00
	<i>Subtotal</i>	469,000.00	938,000.00
ORGN Total		469,000.00	938,000.00

AKA - Non-Manufacturing

390156

<u>Fund</u>	<u>Account</u>	<u>2020-21</u>	<u>2021-22</u>
		<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent		
	Personnel		
	61051 Salaries-Contingent (Budget)	40,000.00	40,000.00
	61180 Wages - Cell Plan Allowance	2,000.00	2,000.00
	62050 Fringe Benefits (Budget)	14,990.00	15,000.00
	62232 Empl'yr - Worker's Compensation	10.00	0.00
	<i>Subtotal</i>	57,000.00	57,000.00
	Operating		
	71102 Supplies - Office	4,000.00	1,000.00
	71120 Supplies - Food Products	4,000.00	1,000.00
	71310 Postage & Freight - Postage	2,000.00	1,000.00
	71601 Printing - Outside Vendor	4,000.00	1,000.00
	72204 Non-Employee Serv - Consulting	107,000.00	28,000.00
	72311 Sub-Awards (> \$ 25,000)	5,000.00	1,000.00
	73549 Misc - Other	9,000.00	2,000.00
	<i>Subtotal</i>	135,000.00	35,000.00
	Travel		
	74101 In-State - Employee Travel	30,000.00	8,000.00
	<i>Subtotal</i>	30,000.00	8,000.00
ORGN Total		222,000.00	100,000.00

Thermal Analysis Lab
390157

<u>Fund</u>	<u>Account</u>	2020-21	2021-22
150100	Revenue Dependent	<u>Budget</u>	<u>Budget</u>
	Personnel		
	61051 Salaries-Contingent (Budget)	44,500.00	44,500.00
	62050 Fringe Benefits (Budget)	23,500.00	23,500.00
	<i>Subtotal</i>	68,000.00	68,000.00
	Operating		
	71050 General & Administrative (Budget)	2,000.00	2,000.00
	<i>Subtotal</i>	2,000.00	2,000.00
ORGN Total		70,000.00	70,000.00

F&A - AKA
390159

<u>Fund</u>	<u>Account</u>	<u>2020-21</u> <u>Budget</u>	<u>2021-22</u> <u>Budget</u>
110000	Current Unrestricted - General Operating		
	71051 Materials - Contingency	65,655.00	57,359.00
	<i>Subtotal</i>	65,655.00	57,359.00
ORGN Total		65,655.00	57,359.00