

Board of Regents

100200

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	15.57	238.00	238.00
	71119 Supplies - Procurement Card	279.01	0.00	0.00
	71120 Supplies - Food Products	0.00	3,018.00	3,018.00
	71310 Postage & Freight - Postage	805.12	150.00	150.00
	72204 Non-Employee Service - Consulting	2,250.00	0.00	0.00
	73549 Misc - Other	223.60	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	100.00	100.00
	73920 Charges from - Printing Service	1,186.83	500.00	500.00
	73940 Charges from - Food Services	2,325.56	0.00	0.00
	<i>Subtotal</i>	7,085.69	4,006.00	4,006.00
	Travel			
	74101 In-State - Employee Travel	1,691.60	2,500.00	2,500.00
	74130 In-State - Non-Employee Travel	997.87	0.00	0.00
	74132 In-State - Non-Employee Student	-4.50	0.00	0.00
	74230 Out-State - Non-Employee Travel	349.50	0.00	0.00
	<i>Subtotal</i>	3,034.47	2,500.00	2,500.00
ORGN Total		10,120.16	6,506.00	6,506.00

President's Office

100300

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	113,257.41
	61111 Wages - Regular	562,767.48	507,288.00	398,028.00
	61150 Wages - Occasional	250.00	0.00	0.00
	61501 Wages - Student Institutional	4,324.76	4,007.00	4,407.00
	62115 Employer - MQFE	7,809.34	6,959.94	5,668.16
	62120 Employer - FICA	17,866.55	14,544.19	9,318.36
	62122 Employer - Retirement KERS	7,173.84	8,548.94	5,341.53
	62123 Employer - Retirement KTRS	17,556.80	9,669.18	0.00
	62125 Employer - Retirement KTRS OPT	18,860.00	0.00	0.00
	62126 Employer - Retirement OPT	15,574.48	48,719.57	48,719.57
	62223 Employer - Health Insurance	21,617.46	19,440.00	10,020.00
	62224 Employer - Life Insurance	129.60	126.40	63.20
	62226 Employer - Dental Insurance	436.92	0.00	0.00
	62227 Employer - Disability Insurance	607.74	410.81	292.02
	62232 Employer - Worker's Compensation	2,836.79	1,636.13	1,287.79
	62251 Employer - Pres Sec457 Incentive	0.00	98,425.00	98,425.00
	62252 Employer - President Disability Ins	0.00	6,000.00	6,000.00
	<i>Subtotal</i>	677,811.76	725,775.16	700,828.04
	Operating			
	71050 General & Administrative (Budget)	0.00	2,113.00	2,113.00
	71102 Supplies - Office	593.85	1,098.00	1,098.00
	71119 Supplies - Procurement Card	2,839.98	0.00	0.00
	71120 Supplies - Food Products	0.00	87.00	87.00
	71149 Supplies - Other Miscellaneous	62.30	0.00	0.00
	71310 Postage & Freight - Postage	3,052.37	2,705.00	2,705.00
	71320 Postage & Freight - Freight	4.23	150.00	150.00
	71502 Equip - Office Equipment (< \$1000)	400.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	303.00	303.00
	71801 Subscriptions & Dues - Dues	0.00	200.00	200.00
	72101 Maintenance - Copy Machine	872.70	1,600.00	1,600.00
	73549 Misc - Other	29.00	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	1,200.00	1,200.00
	73911 Charges from - Long Distance Phone	275.20	800.00	800.00
	73912 Charges from - Telephone Equipment	32.00	0.00	0.00
	73913 Charges from - Wireless Service	1,878.13	0.00	0.00
	73920 Charges from - Printing Services	3,764.50	2,000.00	2,000.00
	73923 Charges from - Office Supplies	525.00	0.00	0.00
	<i>Subtotal</i>	15,841.26	12,256.00	12,256.00
ORGN Total		693,653.02	738,031.16	713,084.04

President's Home

100400

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	2,813.44	3,214.00	3,214.00
	62050 Fringe Benefits (Budget)	0.00	4.00	4.00
	62115 Employer - MQFE	40.79	46.60	46.60
	62120 Employer - FICA	174.43	199.27	199.27
	62232 Employer - Worker's Compensation	13.96	10.28	10.28
	<i>Subtotal</i>	3,042.62	3,474.15	3,474.15
	Operating			
	71050 General & Administrative (Budget)	0.00	2,475.00	2,475.00
	71051 Materials - Contingency	0.00	2,751.00	2,751.00
	71102 Supplies - Office	0.00	713.00	713.00
	71106 Supplies - Household	1,824.99	3,000.00	3,000.00
	71115 Supplies - Building Materials	2,153.99	100.00	100.00
	71119 Supplies - Procurement Card	243.00	0.00	0.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71122 Supplies - Grounds Maintenance	18.99	100.00	100.00
	71149 Supplies - Other Miscellaneous	213.49	500.00	500.00
	71201 Telephone - Local	0.00	1,300.00	1,300.00
	71202 Telephone - Long-distance	0.00	300.00	300.00
	71502 Equip - Office Equipment (< \$1000)	0.00	200.00	200.00
	71503 Equip - Office Furniture (< \$1000)	675.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	108.60	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	225.48	500.00	500.00
	71549 Equip - Other (< \$1000)	0.00	4,000.00	4,000.00
	71720 Rent - Non-State Prop (< \$10,000)	26,000.00	26,000.00	26,000.00
	71810 Subscriptions & Dues - Subscription	651.51	500.00	500.00
	72104 Maintenance - Fluorescent Light	950.00	0.00	0.00
	72105 Maintenance - Computer Software	909.34	0.00	0.00
	72106 Maintenance - Building	1,727.94	7,500.00	7,500.00
	72108 Maintenance - Equipment	649.20	800.00	800.00
	72149 Maintenance - Repair Non-classified	2,800.33	200.00	200.00
	72249 Non-Employee Service - Not Classified	200.00	500.00	500.00
	73501 Misc - Laundry & Cleaning	0.00	100.00	100.00
	73511 Misc - Other Telecommunications	88.83	600.00	600.00
	73549 Misc - Other	1,913.26	5,011.00	5,011.00
	73901 Charges from - Fac Mgt - Labor	13,657.07	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	291.30	0.00	0.00
	73910 Charges from - Local Phone	2,487.14	500.00	500.00
	73911 Charges from - Long Distance Phone	242.06	0.00	0.00
	<i>Subtotal</i>	58,031.52	58,150.00	58,150.00

Travel				
74101	In-State - Employee Travel	5.61	0.00	0.00
	<i>Subtotal</i>	5.61	0.00	0.00
Capital				
78303	Cap Asset - Land - Improvements	11,610.36	0.00	0.00
	<i>Subtotal</i>	11,610.36	0.00	0.00
ORGN Total		72,690.11	61,624.15	61,624.15

President - CF

100500

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	10,000.00	23,000.00
	<i>Subtotal</i>	0.00	10,000.00	23,000.00
ORGN Total		0.00	10,000.00	23,000.00

Staff Council

100600

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	28.96	0.00	0.00
	71120 Supplies - Food Products	152.31	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	25.00	0.00	0.00
	73549 Misc - Other	234.60	3,668.00	3,668.00
	73940 Charges from - Food Services	3,759.00	0.00	0.00
	<i>Subtotal</i>	<i>4,199.87</i>	<i>3,668.00</i>	<i>3,668.00</i>
ORGN Total		4,199.87	3,668.00	3,668.00

VP for Finance and Administration

101011

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	11,379.00	62,961.52
	61111 Wages - Regular	164,712.00	166,920.00	176,916.00
	61501 Wages - Student Institutional	0.00	0.00	7,000.00
	62050 Fringe Benefits (Budget)	0.00	46.00	46.00
	62115 Employer - MQFE	2,191.76	2,252.51	2,373.29
	62120 Employer - FICA	8,434.34	8,635.78	8,912.92
	62122 Employer - Retirement KERS	3,234.48	3,979.58	4,615.67
	62123 Employer - Retirement KTRS	17,529.72	17,599.50	18,982.94
	62223 Employer - Health Insurance	9,283.33	9,720.00	10,020.00
	62224 Employer - Life Insurance	56.73	63.20	63.20
	62226 Employer - Dental Insurance	286.83	0.00	0.00
	62227 Employer - Disability Insurance	275.34	199.51	279.51
	62232 Employer - Worker's Compensation	823.68	563.44	588.53
	<i>Subtotal</i>	206,828.21	221,358.52	292,759.58
	Operating			
	71050 General & Administrative (Budget)	0.00	1,153.00	1,153.00
	71102 Supplies - Office	202.27	192.00	192.00
	71119 Supplies - Procurement Card	1,214.74	0.00	0.00
	71204 Telephone - Wireless Service	0.00	619.00	619.00
	71310 Postage & Freight - Postage	14.07	2,613.00	2,613.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71503 Equip - Office Furniture (< \$1000)	1,694.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,431.50	65.00	65.00
	71811 Subscriptions & Dues - Data Search	0.00	35.00	35.00
	72101 Maintenance - Copy Machine	252.74	400.00	400.00
	73901 Charges from - Fac Mgt - Labor	96.56	0.00	0.00
	73910 Charges from - Local Phone	648.00	864.00	864.00
	73911 Charges from - Long Distance Phone	59.49	300.00	300.00
	73913 Charges from - Wireless Service	323.66	0.00	0.00
	73920 Charges from - Printing Services	19.00	0.00	0.00
	73923 Charges from - Office Supplies	150.00	0.00	0.00
	<i>Subtotal</i>	7,106.03	6,291.00	6,291.00
	Travel			
	74101 In-State - Employee Travel	1,258.22	1,000.00	1,000.00
	74201 Out-State - Employee Travel	0.00	2,000.00	1,400.00
	<i>Subtotal</i>	1,258.22	3,000.00	2,400.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	4,335.00	0.00	0.00
	<i>Subtotal</i>	4,335.00	0.00	0.00
ORGN Total		219,527.46	230,649.52	301,450.58

VP for Finance and Administration - CF

101012

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	175,000.00	410,000.00
	<i>Subtotal</i>	0.00	175,000.00	410,000.00
ORGN Total		0.00	175,000.00	410,000.00

Small Business Accelerator

101013

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	0.00	24,050.00	24,050.00
	62115 Employer - MQFE	0.00	348.73	348.73
	62120 Employer - FICA	0.00	1,491.10	1,491.10
	62232 Employer - Worker's Compensation	0.00	76.96	76.96
	<i>Subtotal</i>	0.00	25,966.79	25,966.79
	Operating			
	71050 General & Administrative (Budget)	0.00	44,089.92	34,133.21
	71051 Materials - Contingency	0.00	47,000.00	47,000.00
	71203 Telephone - Line Service	13,041.25	10,000.00	20,000.00
	71208 Utilities - Internet Bandwidth	4,056.00	4,100.00	4,100.00
	71310 Postage & Freight – Postage	1.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,100.68	3,400.00	3,400.00
	72101 Maintenance - Copy Machine	878.18	2,000.00	2,000.00
	72102 Maintenance - Computer	379.50	0.00	0.00
	72105 Maintenance - Computer Software	9,199.00	7,000.00	7,000.00
	72108 Maintenance - Equipment	0.00	10,000.00	10,000.00
	72207 Non-Employee Service - Janitorial	18,848.90	16,000.00	16,000.00
	72249 Non-Employee Service - Not Classified	119.86	0.00	0.00
	73849 Credit to – Departments – Misc	-26,551.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	432.67	1,200.00	1,200.00
	73902 Charges from – Fac Mgt – Supplies	1,135.09	0.00	0.00
	73940 Charges from – Food Services	1,721.50	0.00	0.00
	<i>Subtotal</i>	26,362.63	144,789.92	144,833.21
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	0.00	1,200.00	1,200.00
	<i>Subtotal</i>	0.00	1,200.00	1,200.00
ORGN Total		26,362.63	171,956.71	172,000.00

Instruction Contingency

101101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	20,867.54	0.00
	71051 Materials - Contingency	0.00	750,000.00	750,000.00
	73549 Misc - Other	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	772,867.54	752,000.00
ORGN Total		0.00	772,867.54	752,000.00

Institutional Contingency

101103

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61502 Wages - Student Work Study	0.00	0.00	36,000.00
	<i>Subtotal</i>	0.00	0.00	36,000.00
	Operating			
	71050 General & Administrative (Budget)	0.00	184,932.58	290,773.30
	71051 Materials - Contingency	0.00	80,000.00	50,000.00
	<i>Subtotal</i>	0.00	264,932.58	340,773.30
ORGN Total		0.00	264,932.58	376,773.30

General Institutional Expenses

101104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	62122 Employer - Retirement KERS	284.80	0.00	0.00
	<i>Subtotal</i>	284.80	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102 Supplies - Office	235.14	0.00	0.00
	71106 Supplies - Household	88.95	0.00	0.00
	71119 Supplies - Procurement Card	1,168.13	0.00	0.00
	71120 Supplies - Food Products	3,289.33	6,000.00	6,000.00
	71149 Supplies - Other Miscellaneous	14,038.17	0.00	0.00
	71310 Postage & Freight - Postage	11,284.07	12,000.00	12,000.00
	71401 Insurance - Other Non-employee	101,482.49	150,000.00	150,000.00
	71402 Insurance - Property Damage	436,248.00	507,000.00	567,000.00
	71601 Printing - Outside Vendor	8,086.13	8,000.00	8,000.00
	71701 Rent - Equipment (< \$10,000)	6,807.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	10,887.84	34,000.00	34,000.00
	71801 Subscriptions & Dues - Dues	63,779.00	69,230.00	69,230.00
	72103 Maintenance - Vehicles	285.29	0.00	0.00
	72108 Maintenance - Equipment	1,065.63	4,000.00	4,000.00
	72149 Maintenance - Repair Non-classified	3,400.00	0.00	0.00
	72201 Non-Employee Serv - Legal	175,293.86	145,000.00	145,000.00
	72202 Non-Employee Serv - Auditing	96,165.00	113,000.00	113,000.00
	72204 Non-Employee Serv - Consulting	48,328.92	0.00	0.00
	72206 Non-Employee Serv - Artistic	1,300.00	0.00	0.00
	72215 Non-Employee Serv - Trustee Fees	7,000.00	20,000.00	20,000.00
	72249 Non-Employee Serv - Not Classified	22,445.62	6,000.00	6,000.00
	72449 Bank Service Charge - Other	56,660.67	50,000.00	50,000.00
	73506 Misc - Judgments	0.00	1,000.00	1,000.00
	73507 Misc - License Plates	56.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	28,319.70	59,800.00	59,800.00
	73530 Misc - Bad Debt - Uncollectible	162,679.70	0.00	0.00
	73549 Misc - Other	36,223.21	46,804.96	46,804.96
	73822 Credit to - Wire Transfer Fee	-3,280.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	11,999.59	5,000.00	5,000.00
	73902 Charges from - Fac Mgt - Supplies	2.26	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	2,443.96	0.00	0.00
	73906 Charges from -Event Planning-Fringe	394.32	0.00	0.00
	73910 Charges from - Local Phone	1,728.00	1,512.00	1,512.00
	73911 Charges from - Long Distance Phone	324.38	500.00	500.00
	73912 Charges from - Telephone Equipment	425.34	0.00	0.00
	73917 Charges from - Image West	511.42	0.00	0.00
	73920 Charges from - Printing Services	12,805.49	40,000.00	40,000.00
	73940 Charges from - Food Services	51,325.26	55,000.00	55,000.00
	73949 Charges from - Departments - Misc	3,772.20	0.00	0.00
	<i>Subtotal</i>	1,379,070.07	1,344,846.96	1,404,846.96

Travel				
74101	In-State - Employee Travel	8,761.24	16,000.00	16,000.00
74110	In-State - Employee Registration Fee	1,000.00	0.00	0.00
74130	In-State - Non-Employee Travel	2,565.50	0.00	0.00
74201	Out-State - Employee Travel	27,225.15	15,000.00	15,000.00
	<i>Subtotal</i>	39,551.89	31,000.00	31,000.00
Capital				
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	8,000.00	0.00
	<i>Subtotal</i>	0.00	8,000.00	0.00
ORGN Total		1,418,906.76	1,383,846.96	1,435,846.96

Institutional Acquisitions

101105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72208 Non-Employee Serv - Appraisal	9,600.00	10,000.00	10,000.00
	72249 Non-Employee Serv - Not Classified	449.80	0.00	0.00
	73549 Misc - Other	163,356.41	72,000.00	365,000.00
	<i>Subtotal</i>	173,406.21	82,000.00	375,000.00
	Capital			
	78301 Cap Asset - Land	347,433.03	0.00	0.00
	78302 Cap Asset - Land - Right of Way	1,268.34	0.00	0.00
	<i>Subtotal</i>	348,701.37	0.00	0.00
	Debt Service			
	78609 Capital Lease - Interest Expense	4,742.26	0.00	0.00
	78610 Other Debt - Interest Expense	11,888.39	0.00	0.00
	<i>Subtotal</i>	16,630.65	0.00	0.00
ORGN Total		538,738.23	82,000.00	375,000.00

Physical Plant Facilities

101106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	139,632.00	139,632.00
	71051 Materials - Contingency	0.00	64,000.00	64,000.00
	<i>Subtotal</i>	0.00	203,632.00	203,632.00
	Capital			
	78140 Cap Equip-Fixed to Bldg>\$1000<\$5000	0.00	1,412,000.00	1,266,003.00
	<i>Subtotal</i>	0.00	1,412,000.00	1,266,003.00
ORGN Total		0.00	1,615,632.00	1,469,635.00

Classroom Improvements

101107

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	323,000.00	323,000.00
	73901 Charges from - Fac Mgt - Labor	254.92	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	569,001.60	0.00	0.00
	73916 Charges from - Cabling Services	285.65	0.00	0.00
	<i>Subtotal</i>	569,542.17	323,000.00	323,000.00
ORGN Total		569,542.17	323,000.00	323,000.00

Workshops - Budget

101111

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
140100	Conferences & Workshops - Budget			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	385,000.00	385,000.00
	<i>Subtotal</i>	0.00	385,000.00	385,000.00
	Operating			
	71050 General & Administrative (Budget)	0.00	585,000.00	585,000.00
	<i>Subtotal</i>	0.00	585,000.00	585,000.00
ORGN Total		0.00	970,000.00	970,000.00

Facilities Improvements Matching

101113

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	2,036,000.00	1,857,559.00
	Subtotal	0.00	2,036,000.00	1,857,559.00
ORGN Total		0.00	2,036,000.00	1,857,559.00

Campus Communication & Security

101115

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	56,000.00
	<i>Subtotal</i>	0.00	0.00	56,000.00
	Operating			
	71149 Supplies - Other Miscellaneous	1,260.00	0.00	0.00
	71320 Postage & Freight - Freight	2,274.72	0.00	0.00
	71501 Equip - Software (< \$5,000)	65,005.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	968.05	0.00	0.00
	71549 Equip - Other (< \$1000)	1,824.36	0.00	0.00
	72102 Maintenance - Computer	7,700.00	43,000.00	43,000.00
	72106 Maintenance - Building	10,512.25	0.00	0.00
	72149 Maintenance - Repair Non-classified	20,450.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	12,500.00	0.00	0.00
	73511 Misc - Other Telecommunications	573.85	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	23,802.00	0.00	0.00
	<i>Subtotal</i>	146,870.23	43,000.00	43,000.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	11,118.25	0.00	0.00
	78107 Cap Equip - Maintenance>\$1000<\$5000	29,602.50	0.00	0.00
	78111 Cap Equip - Computers >\$1000<\$5000	12,140.50	0.00	0.00
	78149 Cap Equip - Other Capital >\$1000<\$5000	9,667.00	0.00	0.00
	78161 Cap Equip - Computers (>\$5000)	7,613.75	0.00	0.00
	78164 Cap Equip - Fixed to Bldg (>\$5000)	7,575.00	0.00	0.00
	78166 Cap Equip - Oth Capital (>\$5000)	27,180.00	0.00	0.00
	<i>Subtotal</i>	104,897.00	0.00	0.00
ORGN Total		251,767.23	43,000.00	99,000.00

Vehicle Replacement

101117

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Capital			
	78162 Cap Equip - MotorVehic (>\$5000)	0.00	98,000.00	58,000.00
	Subtotal	0.00	98,000.00	58,000.00
ORGN Total		0.00	98,000.00	58,000.00

Budget
102001

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	128,445.85	113,028.00	113,028.00
	62115 Employer - MQFE	1,703.90	1,535.77	1,521.89
	62120 Employer - FICA	7,285.61	6,566.73	6,507.36
	62123 Employer - Retirement KTRS	17,776.84	15,643.07	15,643.07
	62223 Employer - Health Insurance	5,107.60	4,860.00	5,010.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	70.68	0.00	0.00
	62227 Employer - Disability Insurance	246.44	209.78	226.05
	62232 Employer - Worker's Compensation	642.25	361.69	361.69
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	163,772.77	144,698.24	144,866.26
	Operating			
	71310 Postage & Freight - Postage	1.64	128.00	128.00
	71320 Postage & Freight - Freight	47.37	0.00	0.00
	73523 Misc - Background Check - Employee	81.75	0.00	0.00
	73549 Misc - Other	30.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	11.52	50.00	50.00
	73920 Charges from - Printing Services	1,601.67	1,500.00	1,500.00
	<i>Subtotal</i>	2,205.95	2,110.00	2,110.00
	Travel			
	74101 In-State - Employee Travel	979.51	0.00	0.00
	<i>Subtotal</i>	979.51	0.00	0.00
ORGN Total		166,958.23	146,808.24	146,976.26

Scholarships - Mandated

102002

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77101 St Sch - War Orphans	612,788.52	966,312.00	966,312.00
	77102 St Sch - Sr. Citizens	59,470.68	61,000.00	80,000.00
	77103 St Sch - Police & Fire	45,045.20	45,000.00	45,000.00
	77104 St Sch - Other St Employees	614,780.83	572,000.00	577,000.00
	77105 St Sch - Teacher Waiver	275,954.80	295,616.00	311,616.00
	77106 St Sch - Foster & Adopted Children	311,733.90	380,500.00	432,500.00
	<i>Subtotal</i>	1,919,773.93	2,320,428.00	2,412,428.00
ORGN Total		1,919,773.93	2,320,428.00	2,412,428.00

Budget Reduction**102003**

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	4,012,250.00
	<i>Subtotal</i>	0.00	0.00	4,012,250.00
ORGN Total		0.00	0.00	4,012,250.00

Office of the CFO

103101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	24,921.54	0.00
	61111 Wages - Regular	844,185.79	858,888.00	797,640.00
	61130 Wages - Over-time	701.25	0.00	0.00
	61501 Wages - Student Institutional	12,068.23	14,440.00	14,440.00
	61502 Wages - Student Work Study	1,456.65	0.00	0.00
	62115 Employer - MQFE	11,207.60	11,278.34	10,423.52
	62120 Employer - FICA	47,922.27	48,224.66	44,569.49
	62122 Employer - Retirement KERS	20,135.56	24,781.95	28,743.10
	62123 Employer - Retirement KTRS	62,100.44	62,701.85	61,710.80
	62125 Employer - Retirement KTRS OPT	13,085.20	0.00	0.00
	62126 Employer - Retirement OPT	11,231.62	21,904.30	15,018.62
	62223 Employer - Health Insurance	64,505.85	68,040.00	65,130.00
	62224 Employer - Life Insurance	538.81	600.40	568.80
	62226 Employer - Dental Insurance	2,045.35	0.00	0.00
	62227 Employer - Disability Insurance	1,683.74	1,604.75	1,594.25
	62232 Employer - Worker's Compensation	4,291.96	2,787.65	2,598.69
	62240 Employer - Medical Waiver	12,152.58	12,150.00	12,525.00
	<i>Subtotal</i>	1,109,312.90	1,152,323.44	1,054,962.27
	Operating			
	71050 General & Administrative (Budget)	0.00	3,800.00	3,800.00
	71102 Supplies - Office	9,769.65	10,300.00	10,300.00
	71119 Supplies - Procurement Card	-10.80	0.00	0.00
	71222 Utilities - Garbage Collection	420.00	300.00	300.00
	71310 Postage & Freight - Postage	8,927.08	13,000.00	13,000.00
	71320 Postage & Freight - Freight	56.84	100.00	100.00
	71501 Equip - Software (< \$5,000)	16,769.00	3,000.00	3,000.00
	71502 Equip - Office Equipment (< \$1000)	159.00	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$1000)	1,695.78	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$1000)	0.00	500.00	500.00
	71512 Equip - Software (>\$5,000<\$100,000)	0.00	7,000.00	7,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	2,781.50	4,600.00	4,600.00
	71810 Subscriptions & Dues - Subscription	704.00	600.00	600.00
	71811 Subscriptions & Dues - Data Search	445.00	0.00	0.00
	72101 Maintenance - Copy Machine	525.48	1,500.00	1,500.00
	72449 Bank Service Charge - Other	60.00	0.00	0.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73517 Misc - Certification Fees	300.00	700.00	700.00
	73549 Misc - Other	52.00	1,000.00	1,000.00
	73849 Credit to - Departments - Misc	-3,250.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	1,675.00	0.00	0.00
	73910 Charges from - Local Phone	4,968.00	6,400.00	6,400.00
	73911 Charges from - Long Distance Phone	456.55	700.00	700.00
	73912 Charges from - Telephone Equipment	1,296.00	1,600.00	1,600.00
	73913 Charges from - Wireless Service	728.97	0.00	0.00
	73916 Charges from - Cabling Services	367.12	0.00	0.00

73920	Charges from - Printing Services	544.15	1,000.00	1,000.00
73923	Charges from - Office Supplies	2,160.00	0.00	0.00
73940	Charges from - Food Services	0.00	438.00	438.00
73949	Charges from - Departments - Misc	525.00	0.00	0.00
	<i>Subtotal</i>	52,125.32	63,538.00	63,538.00
Travel				
74101	In-State - Employee Travel	1,302.11	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	846.00	2,170.00	2,170.00
74130	In-State - Non-Employee Travel	84.16	0.00	0.00
74201	Out-State - Employee Travel	5,891.98	6,000.00	6,000.00
74202	Out-State - Faculty Development	151.00	0.00	0.00
74210	Out-State - Employee Registration Fee	6,615.00	4,400.00	1,186.00
	<i>Subtotal</i>	14,890.25	16,070.00	12,856.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	1,897.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	11,502.84	0.00	0.00
	<i>Subtotal</i>	13,399.84	0.00	0.00
ORGN Total		1,189,728.31	1,231,931.44	1,131,356.27

Purchasing and Accounts Payable

103103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,000.00	0.00
	61111 Wages - Regular	617,549.80	632,256.00	632,304.00
	61123 Wages - Part-time	10,947.36	5,000.00	5,000.00
	61150 Wages - Occasional	1,364.00	0.00	0.00
	61501 Wages - Student Institutional	41,398.29	55,757.00	55,757.00
	61502 Wages - Student Work Study	10,144.75	0.00	0.00
	62115 Employer - MQFE	8,684.99	8,646.05	8,753.09
	62120 Employer - FICA	37,135.70	36,969.28	37,427.03
	62122 Employer - Retirement KERS	29,789.18	36,390.34	42,212.57
	62123 Employer - Retirement KTRS	18,996.24	19,163.97	19,628.37
	62125 Employer - Retirement KTRS OPT	10,788.30	0.00	0.00
	62126 Employer - Retirement OPT	9,260.07	18,026.33	18,026.33
	62223 Employer - Health Insurance	69,339.55	72,900.00	80,160.00
	62224 Employer - Life Insurance	508.80	568.80	568.80
	62226 Employer - Dental Insurance	1,851.65	0.00	0.00
	62227 Employer - Disability Insurance	1,233.34	1,219.28	1,264.61
	62232 Employer - Worker's Compensation	3,404.12	2,195.40	2,217.81
	62240 Employer - Medical Waiver	7,308.00	7,290.00	5,010.00
	62306 Employer - Uniforms	0.00	800.00	800.00
	<i>Subtotal</i>	879,704.14	907,182.45	909,129.61
	Operating			
	71102 Supplies - Office	4,432.43	6,496.00	6,496.00
	71103 Supplies - Janitorial & Maintenance	14.73	0.00	0.00
	71114 Supplies - Motor Vehicle	3,755.86	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	7,335.13	9,000.00	9,000.00
	71117 Supplies - Small Tools	34.99	0.00	0.00
	71119 Supplies - Procurement Card	0.95	0.00	0.00
	71120 Supplies - Food Products	96.10	0.00	0.00
	71121 Supplies - Departmental Books	30.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	147.69	0.00	0.00
	71222 Utilities - Garbage Collection	390.00	0.00	0.00
	71310 Postage & Freight - Postage	4,081.78	6,488.00	6,488.00
	71320 Postage & Freight - Freight	43.06	0.00	0.00
	71501 Equip - Software (< \$5,000)	643.62	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	465.55	500.00	500.00
	71503 Equip - Office Furniture (< \$1000)	1,320.08	0.00	0.00
	71504 Equip - Farm (< \$1000)	435.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	845.25	1,500.00	1,500.00
	71549 Equip - Other (< \$1000)	502.23	500.00	500.00
	71601 Printing - Outside Vendor	100.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	21.08	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,580.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	0.00	300.00	300.00
	71811 Subscriptions & Dues - Data Search	9,681.50	0.00	0.00
	72101 Maintenance - Copy Machine	1,115.61	1,200.00	1,200.00
	72103 Maintenance - Vehicles	4,333.84	2,000.00	2,000.00

72105	Maintenance - Computer Software	2,000.00	0.00	0.00
72108	Maintenance - Equipment	654.06	1,000.00	1,000.00
72149	Maintenance - Repair Non-classified	1,023.30	1,000.00	1,000.00
72249	Non-Employee Serv - Not Classified	282.00	0.00	0.00
73501	Misc - Laundry & Cleaning	72.95	0.00	0.00
73502	Misc - Advertising	2,322.73	2,500.00	2,500.00
73507	Misc - License Plates	30.00	0.00	0.00
73513	Misc - Background Check - Student	434.00	0.00	0.00
73515	Misc - Licensing Fees	29.95	0.00	0.00
73517	Misc - Certification Fees	295.00	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73549	Misc - Other	72.00	0.00	0.00
73849	Credit to - Departments - Misc	-200.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	3,132.46	0.00	0.00
73910	Charges from - Local Phone	5,616.00	5,400.00	5,400.00
73911	Charges from - Long Distance Phone	1,030.38	900.00	900.00
73913	Charges from - Wireless Service	374.13	0.00	0.00
73920	Charges from - Printing Services	397.50	800.00	800.00
73923	Charges from - Office Supplies	1,200.00	0.00	0.00
73940	Charges from - Food Services	36.00	0.00	0.00
73949	Charges from - Departments - Misc	525.00	0.00	0.00
	<i>Subtotal</i>	60,785.69	40,784.00	40,784.00
Travel				
74101	In-State - Employee Travel	942.56	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	250.00	1,000.00	600.00
	<i>Subtotal</i>	1,192.56	2,000.00	1,600.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	5,327.00	5,327.00
78103	Cap Equip-Office Furn >\$1000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip - Computers >\$1000<\$5000	12,805.83	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	36,132.58	0.00	0.00
78303	Cap Asset - Land - Improvements	5,127.00	0.00	0.00
	<i>Subtotal</i>	54,065.41	6,327.00	6,327.00
ORGN Total		995,747.80	956,293.45	957,840.61

Staff Benefits-Undistributed

103109

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	141,479.03	133,732.03
	61111 Wages - Regular	21,854.01	0.00	0.00
	61155 Wages - 457 Payment	95,749.42	0.00	0.00
	62115 Employer - MQFE	1,885.27	0.00	0.00
	62122 Employer - Retirement KERS	15,278.23	0.00	0.00
	62123 Employer - Retirement KTRS	30,596.60	100,000.00	100,000.00
	62126 Employer - Retirement OPT	0.00	50,000.00	50,000.00
	62223 Employer - Health Insurance	0.00	-255,000.00	-255,000.00
	62224 Employer - Life Insurance	3,065.00	0.00	0.00
	62251 Employer - Pres Sec457 Incentive	0.00	0.00	0.00
	62252 Employer - President Disability Ins	6,762.65	0.00	0.00
	62303 Employer - Unemployment Compensation	69,623.00	82,000.00	82,000.00
	62305 Employer - Faculty Staff Scholarship	1,035,322.67	1,190,649.00	1,238,649.00
	62309 Employer - Depend Child Scholarship	612,754.92	721,755.00	750,755.00
	<i>Subtotal</i>	1,892,891.77	2,030,883.03	2,100,136.03
	Operating			
	71051 Materials - Contingency	0.00	181,100.25	0.00
	73513 Misc - Background Check - Student	-890.47	0.00	0.00
	73523 Misc - Background Check - Employee	-647.84	0.00	0.00
	<i>Subtotal</i>	-1,538.31	181,100.25	0.00
ORGN Total		1,891,353.46	2,211,983.28	2,100,136.03

Principal & Interest Educational Plant

103116

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Debt Service			
	78602 Debt Service - CEBR Sinking Fund - Principal	0.00	1,629,000.00	1,949,000.00
	78603 Debt Service - CEBR Sinking Fund - Interest	0.00	125,320.00	93,420.00
	78608 Debt Ser - CEBR Restrict - Subsidy	0.00	66,000.00	66,000.00
	<i>Subtotal</i>	0.00	1,820,320.00	2,108,420.00
ORGN Total		0.00	1,820,320.00	2,108,420.00

NDSL University Contribution

103117

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	0.00	17,343.00	17,343.00
	<i>Subtotal</i>	0.00	17,343.00	17,343.00
ORGN Total		0.00	17,343.00	17,343.00

Restricted Grants & Contracts
103120

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
500011	Restricted Budget- Instruction			
	Operating			
	71050 General & Administrative (Budget)	0.00	5,350,000.00	5,350,000.00
	<i>Subtotal</i>	0.00	5,350,000.00	5,350,000.00
500012	Restricted Budget- Research			
	Operating			
	71050 General & Administrative (Budget)	0.00	6,600,000.00	7,650,000.00
	<i>Subtotal</i>	0.00	6,600,000.00	7,650,000.00
500013	Restricted Budget- Public Service			
	Operating			
	71050 General & Administrative (Budget)	0.00	11,700,000.00	11,853,000.00
	<i>Subtotal</i>	0.00	11,700,000.00	11,853,000.00
500018	Restricted Budget- Student Fin Aid			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	0.00	400,000.00	400,000.00
	<i>Subtotal</i>	0.00	400,000.00	400,000.00
ORGN Total		0.00	24,050,000.00	25,253,000.00

Principal & Interest Agency Bonds

103121

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Debt Service			
	78601 Debt Service - Contingency	0.00	4,718,797.00	871,508.00
	78602 Debt Service - CEBR Sinking Fund - Principal	0.00	2,865,000.00	4,635,000.00
	78603 Debt Service - CEBR Sinking Fund - Interest	0.00	2,740,663.00	4,567,952.00
	<i>Subtotal</i>	0.00	10,324,460.00	10,074,460.00
ORGN Total		0.00	10,324,460.00	10,074,460.00

Bursar
104101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,732.00	0.00
	61111 Wages - Regular	403,040.02	422,340.00	422,340.00
	61118 Wages - Fac & Staff Supplemental	2,750.00	0.00	0.00
	61501 Wages - Student Institutional	8,159.36	10,000.00	10,000.00
	61502 Wages - Student Work Study	1,529.78	0.00	0.00
	62115 Employer - MQFE	5,419.66	5,602.10	5,504.04
	62120 Employer - FICA	23,173.47	23,953.84	23,534.55
	62122 Employer - Retirement KERS	19,426.00	24,657.03	28,598.22
	62123 Employer - Retirement KTRS	24,531.92	24,360.62	24,360.62
	62223 Employer - Health Insurance	42,875.61	48,600.00	55,110.00
	62224 Employer - Life Insurance	332.93	379.20	379.20
	62226 Employer - Dental Insurance	1,690.80	0.00	0.00
	62227 Employer - Disability Insurance	806.07	804.83	844.69
	62232 Employer - Worker's Compensation	2,077.10	1,383.49	1,383.49
	62240 Employer - Medical Waiver	4,872.00	4,860.00	2,505.00
	<i>Subtotal</i>	540,684.72	570,673.11	574,559.81
	Operating			
	71102 Supplies - Office	8,286.56	7,082.00	7,082.00
	71119 Supplies - Procurement Card	250.00	0.00	0.00
	71222 Utilities - Garbage Collection	285.00	400.00	400.00
	71310 Postage & Freight - Postage	53,500.36	40,680.00	33,955.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	1,808.41	0.00	0.00
	72101 Maintenance - Copy Machine	210.47	500.00	500.00
	72108 Maintenance - Equipment	1,381.00	1,500.00	1,500.00
	72249 Non-Employee Serv - Not Classified	35,222.95	40,650.00	40,650.00
	73502 Misc - Advertising	456.40	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73515 Misc - Licensing Fees	143.44	0.00	0.00
	73523 Misc - Background Check - Employee	123.50	0.00	0.00
	73549 Misc - Other	6.00	0.00	0.00
	73910 Charges from - Local Phone	3,456.00	3,900.00	3,900.00
	73911 Charges from - Long Distance Phone	1,146.76	1,000.00	1,000.00
	73912 Charges from - Telephone Equipment	720.00	900.00	900.00
	73920 Charges from - Printing Services	4,152.80	4,500.00	4,500.00
	73923 Charges from - Office Supplies	1,080.00	0.00	0.00
	<i>Subtotal</i>	112,281.40	101,212.00	94,487.00

Travel				
74101	In-State - Employee Travel	1,554.87	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	638.00	500.00	500.00
74201	Out-State - Employee Travel	1,509.86	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	387.00	2,000.00	800.00
	<i>Subtotal</i>	4,089.73	6,000.00	4,800.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	7,853.18	3,000.00	3,000.00
	<i>Subtotal</i>	7,853.18	3,000.00	3,000.00
ORGN Total		664,909.03	680,885.11	676,846.81

Center for Research & Development

105001

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71051 Materials - Contingency	0.00	0.00	68,315.15
	71115 Supplies - Building Materials	0.00	0.00	3,684.85
	71210 Utilities - Electric - BGMU	0.00	0.00	64,000.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	0.00	410,000.00
	<i>Subtotal</i>	0.00	0.00	546,000.00
	Capital			
	78140 Cap Equip-Fixed to Bldg>\$1000<\$5000	0.00	0.00	100,000.00
	<i>Subtotal</i>	0.00	0.00	100,000.00
ORGN Total		0.00	0.00	646,000.00

Provost/VP Academic Affairs

200011

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,034,448.26	1,034,160.00	1,014,864.00
	61118 Wages - Fac & Staff Supplemental	270.00	0.00	0.00
	61122 Wages - Stipends	23,650.00	0.00	0.00
	61150 Wages - Occasional	1,725.00	0.00	0.00
	61501 Wages - Student Institutional	12,539.79	4,472.00	4,472.00
	62115 Employer - MQFE	14,183.23	13,769.48	13,594.18
	62120 Employer - FICA	54,175.31	52,112.77	52,316.60
	62122 Employer - Retirement KERS	16,793.77	20,081.66	20,527.40
	62123 Employer - Retirement KTRS	83,485.80	82,548.39	83,172.86
	62125 Employer - Retirement KTRS OPT	19,978.52	0.00	0.00
	62126 Employer - Retirement OPT	17,137.43	32,814.08	32,814.08
	62223 Employer - Health Insurance	65,682.79	68,040.00	65,130.00
	62224 Employer - Life Insurance	401.36	442.40	410.80
	62226 Employer - Dental Insurance	2,029.11	0.00	0.00
	62227 Employer - Disability Insurance	1,793.12	1,306.74	1,747.00
	62232 Employer - Worker's Compensation	5,362.72	3,320.62	3,261.86
	<i>Subtotal</i>	1,353,656.21	1,313,068.14	1,292,310.78
	Operating			
	71051 Materials - Contingency	0.00	10,000.00	0.00
	71102 Supplies - Office	6,707.47	1,000.00	1,000.00
	71112 Supplies - Data Processing	84.22	0.00	0.00
	71119 Supplies - Procurement Card	19,231.64	0.00	0.00
	71120 Supplies - Food Products	4,616.81	1,300.00	1,300.00
	71121 Supplies - Departmental Books	6,981.35	3,500.00	3,500.00
	71149 Supplies - Other Miscellaneous	9,116.61	0.00	0.00
	71310 Postage & Freight - Postage	656.80	2,930.00	2,930.00
	71320 Postage & Freight - Freight	73.25	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	392.19	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,917.30	0.00	0.00
	71801 Subscriptions & Dues - Dues	6,173.90	2,870.00	2,870.00
	71810 Subscriptions & Dues - Subscription	302.84	1,400.00	1,400.00
	72101 Maintenance - Copy Machine	1,865.65	0.00	0.00
	72108 Maintenance - Equipment	0.00	475.00	475.00
	72149 Maintenance - Repair Non-classified	454.00	0.00	0.00
	72206 Non-Employee Serv - Artistic	300.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	26,719.55	0.00	0.00
	73502 Misc - Advertising	3,683.34	10,800.00	10,800.00
	73508 Misc - Promotion Expenses & Prizes	6,264.27	0.00	0.00
	73523 Misc - Background Check - Employee	61.75	0.00	0.00
	73549 Misc - Other	1,970.31	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	124.38	0.00	0.00
	73905 Charges from -Event Planning-Salary	151.10	0.00	0.00
	73906 Charges from -Event Planning-Fringe	24.38	0.00	0.00
	73910 Charges from - Local Phone	5,688.00	1,741.00	1,741.00
	73911 Charges from - Long Distance Phone	787.50	816.00	816.00
	73912 Charges from - Telephone Equipment	558.00	0.00	0.00

73913	Charges from - Wireless Service	2,027.82	0.00	0.00
73920	Charges from - Printing Services	6,502.18	5,111.00	5,111.00
73940	Charges from - Food Services	22,840.05	0.00	0.00
73949	Charges from - Departments - Misc	23,229.56	0.00	0.00
	<i>Subtotal</i>	161,506.22	41,943.00	31,943.00
Travel				
74101	In-State - Employee Travel	8,363.86	3,500.00	3,500.00
74110	In-State - Employee Registration Fee	2,000.00	0.00	0.00
74130	In-State - Non-Employee Travel	6.34	0.00	0.00
74201	Out-State - Employee Travel	23,435.73	10,733.00	10,733.00
74210	Out-State - Employee Registration Fee	6,893.00	0.00	0.00
74230	Out-State - Non-Employee Travel	964.45	0.00	0.00
74231	Out-State - Non-Employee Consultant	3,222.76	0.00	0.00
	<i>Subtotal</i>	44,886.14	14,233.00	14,233.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	6,454.43	0.00	0.00
	<i>Subtotal</i>	6,454.43	0.00	0.00
ORGN Total		1,566,503.00	1,369,244.14	1,338,486.78

Provost/VP Academic Affairs - CF

200012

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	10,725,000.00	11,100,000.00
	73949 Charges from - Departments - Misc	17,598.90	0.00	0.00
	<i>Subtotal</i>	17,598.90	10,725,000.00	11,100,000.00
ORGN Total		17,598.90	10,725,000.00	11,100,000.00

F&A - Academic Affairs

200013

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	600,000.00	582,800.00
	71052 F&A - WKURF Prior Yr	0.00	400,000.00	230,000.00
	<i>Subtotal</i>	0.00	1,000,000.00	812,800.00
ORGN Total		0.00	1,000,000.00	812,800.00

AA - Provost

200015

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	9,500.00	9,785.00	9,785.00
	61501 Wages - Student Institutional	1,175.00	0.00	0.00
	62232 Employer - Worker's Compensation	53.40	31.31	31.31
	<i>Subtotal</i>	10,728.40	9,816.31	9,816.31
ORGN Total		10,728.40	9,816.31	9,816.31

Study Abroad - Field Experience

200017

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
170001	Study Abroad - Field Experience			
	Operating			
	71050 General & Administrative (Budget)	0.00	300,000.00	300,000.00
	Subtotal	0.00	300,000.00	300,000.00
ORGN Total		0.00	300,000.00	300,000.00

Other General Academic Instruction

200021

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	312,208.00	38,737.63
	61121 Wages - P/T Faculty	0.00	826,802.00	826,802.00
	61501 Wages - Student Institutional	0.00	0.00	196,400.00
	62050 Fringe Benefits (Budget)	0.00	8,552.23	8,552.23
	62115 Employer - MQFE	0.00	11,988.63	11,988.63
	62120 Employer - FICA	0.00	51,261.72	51,261.72
	62232 Employer - Worker's Compensation	0.00	3,657.01	3,274.25
	<i>Subtotal</i>	0.00	1,214,469.59	1,137,016.46
	Operating			
	71050 General & Administrative (Budget)	0.00	245,531.00	12,064.67
	71051 Materials - Contingency	0.00	744,074.00	798,074.00
	71310 Postage & Freight - Postage	0.00	6,900.00	6,900.00
	71810 Subscriptions & Dues - Subscription	0.00	40,000.00	40,000.00
	73549 Misc - Other	79,406.00	25,000.00	25,000.00
	<i>Subtotal</i>	79,406.00	1,061,505.00	882,038.67
	Travel			
	74201 Out-State - Employee Travel	0.00	7,692.00	7,692.00
	<i>Subtotal</i>	0.00	7,692.00	7,692.00
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	0.00	142,316.00	142,316.00
	78140 Cap Equip-Fixed to Bldg>\$1000<\$5000	0.00	500,000.00	400,000.00
	<i>Subtotal</i>	0.00	642,316.00	542,316.00
ORGN Total		79,406.00	2,925,982.59	2,569,063.13

Instructional Activities-Misc

200022

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,800,000.00	66,114.00
	72249 Non-Employee Serv - Not Classified	320.00	0.00	0.00
	73502 Misc - Advertising	0.00	28,000.00	28,000.00
	73549 Misc - Other	0.00	25,824.00	25,824.00
	<i>Subtotal</i>	320.00	1,853,824.00	119,938.00
	Travel			
	74135 In-State - Non-Employee Prospective	0.00	37,413.00	37,413.00
	74201 Out-State - Employee Travel	0.00	732.00	732.00
	<i>Subtotal</i>	0.00	38,145.00	38,145.00
ORGN Total		320.00	1,891,969.00	158,083.00

Summer School

200023

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,190,149.63	1,190,149.63
	61111 Wages - Regular	1,499.97	0.00	0.00
	61112 Wages - Faculty Summer/Winter	1,973,142.00	2,767,995.00	2,767,995.00
	61113 Wages - Fac Sum/Winter (EC – E-town)	58,161.00	0.00	0.00
	61114 Wages - Fac Sum/Winter (EC - Glasgow)	102,714.00	0.00	0.00
	61115 Wages - Fac Sum/Winter (EC - Owensboro)	46,256.00	0.00	0.00
	61117 Wages - Fac Summer/Winter (BGCC)	150,375.00	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61150 Wages - Occasional	1,940.00	0.00	0.00
	62115 Employer - MQFE	32,128.36	40,135.93	40,135.93
	62120 Employer - FICA	137,377.14	171,615.69	171,615.69
	62122 Employer - Retirement KERS	269.62	0.00	0.00
	62123 Employer - Retirement KTRS	184,908.57	387,519.30	387,519.30
	62125 Employer - Retirement KTRS OPT	50,173.99	0.00	0.00
	62126 Employer - Retirement OPT	61,950.81	0.00	0.00
	62127 Employer - Retiree TRP	424.35	0.00	0.00
	62223 Employer - Health Insurance	119.25	0.00	0.00
	62224 Employer - Life Insurance	1.05	0.00	0.00
	62226 Employer - Dental Insurance	3.79	0.00	0.00
	62227 Employer - Disability Insurance	3.00	5,535.99	5,535.99
	62232 Employer - Worker's Compensation	11,698.19	8,857.58	8,857.58
	62240 Employer - Medical Waiver	27.42	0.00	0.00
	<i>Subtotal</i>	2,813,673.51	4,571,809.12	4,571,809.12
	Operating			
	71051 Materials - Contingency	0.00	19,259.20	94,259.20
	71120 Supplies - Food Products	172.44	0.00	0.00
	71310 Postage & Freight - Postage	3,352.56	0.00	0.00
	71501 Equip - Software (< \$5,000)	145.65	0.00	0.00
	71801 Subscriptions & Dues - Dues	10,265.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	309.25	0.00	0.00
	73502 Misc - Advertising	2,321.68	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,494.58	0.00	0.00
	73523 Misc - Background Check - Employee	283.75	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	4,016.46	0.00	0.00
	73549 Misc - Other	445.00	0.00	0.00
	73920 Charges from - Printing Services	1,441.02	0.00	0.00
	73940 Charges from - Food Services	1,758.60	0.00	0.00
	73949 Charges from - Departments - Misc	118,725.11	130,000.00	130,000.00
	<i>Subtotal</i>	147,731.10	149,259.20	224,259.20

Travel				
74101	In-State - Employee Travel	7,317.46	0.00	0.00
74201	Out-State - Employee Travel	8,367.76	0.00	0.00
74210	Out-State - Employee Registration Fee	1,725.00	0.00	0.00
	<i>Subtotal</i>	17,410.22	0.00	0.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	992.00	0.00	0.00
77911	Part Support - Tuition & Fees	160.00	0.00	0.00
	<i>Subtotal</i>	1,152.00	0.00	0.00
ORGN Total		2,979,966.83	4,721,068.32	4,796,068.32

Faculty House

200026

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	0.00	1,000.00	1,000.00
	73910 Charges from - Local Phone	252.00	10.00	10.00
	<i>Subtotal</i>	252.00	1,010.00	1,010.00
ORGN Total		252.00	1,010.00	1,010.00

University Senate

200027

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,770.25	0.00	0.00
	61501 Wages - Student Institutional	0.00	2,100.00	29.00
	62115 Employer - MQFE	24.24	0.00	0.00
	62120 Employer - FICA	103.83	0.00	0.00
	62122 Employer - Retirement KERS	150.49	0.00	0.00
	62223 Employer - Health Insurance	254.62	0.00	0.00
	62224 Employer - Life Insurance	1.45	0.00	0.00
	62226 Employer - Dental Insurance	7.91	0.00	0.00
	62227 Employer - Disability Insurance	3.59	0.00	0.00
	62232 Employer - Worker's Compensation	8.87	6.72	0.09
	<i>Subtotal</i>	2,325.25	2,106.72	29.09
	Operating			
	71102 Supplies - Office	345.54	150.00	150.00
	71120 Supplies - Food Products	0.00	2,046.00	2,046.00
	71310 Postage & Freight - Postage	0.00	70.00	70.00
	73920 Charges from - Printing Services	0.00	722.00	722.00
	73940 Charges from - Food Services	1,050.00	0.00	0.00
	<i>Subtotal</i>	1,395.54	2,988.00	2,988.00
	Travel			
	74101 In-State - Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	0.00	600.00	600.00
ORGN Total		3,720.79	5,694.72	3,617.09

Women's Alliance
200028

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73920 Charges from - Printing Services	0.00	303.00	303.00
	<i>Subtotal</i>	0.00	303.00	303.00
ORGN Total		0.00	303.00	303.00

Teaching & Research Equipment

200029

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	0.00	326,210.00	326,210.00
	Subtotal	0.00	326,210.00	326,210.00
ORGN Total		0.00	326,210.00	326,210.00

Action Agenda Fund

200030

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	660.00	530,001.00	530,001.00
	73940 Charges from - Food Services	305.00	0.00	0.00
	73949 Charges from - Departments - Misc	24,557.61	0.00	0.00
	<i>Subtotal</i>	25,522.61	530,001.00	530,001.00
	Travel			
	74101 In-State - Employee Travel	2,204.57	0.00	0.00
	74102 In-State - Faculty Development	146.20	0.00	0.00
	<i>Subtotal</i>	2,350.77	0.00	0.00
ORGN Total		27,873.38	530,001.00	530,001.00

AA/PD - Academic Affairs

200031

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72249 Non-Employee Serv - Not Classified	5,098.00	0.00	0.00
	73549 Misc - Other	0.00	37,600.00	37,600.00
	73949 Charges from - Departments - Misc	720.00	0.00	0.00
	<i>Subtotal</i>	5,818.00	37,600.00	37,600.00
ORGN Total		5,818.00	37,600.00	37,600.00

Assessment
200035

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	6,000.00	31,200.00	31,200.00
	62115 Employer - MQFE	79.22	452.40	452.40
	62120 Employer - FICA	338.93	1,934.40	1,934.40
	62123 Employer - Retirement KTRS	830.40	4,318.08	4,368.00
	62223 Employer - Health Insurance	28.27	0.00	0.00
	62224 Employer - Life Insurance	0.18	0.00	0.00
	62226 Employer - Dental Insurance	0.85	0.00	0.00
	62227 Employer - Disability Insurance	0.97	62.40	62.40
	62232 Employer - Worker's Compensation	30.00	99.84	99.84
	<i>Subtotal</i>	7,308.82	38,067.12	38,117.04
	Operating			
	71119 Supplies - Procurement Card	105.00	0.00	0.00
	71121 Supplies - Departmental Books	507.16	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	79.99	0.00	0.00
	73549 Misc - Other	0.00	2,972.00	2,972.00
	<i>Subtotal</i>	692.15	2,972.00	2,972.00
	Travel			
	74101 In-State - Employee Travel	142.85	0.00	0.00
	74202 Out-State - Faculty Development	0.00	9,900.00	9,900.00
	<i>Subtotal</i>	142.85	9,900.00	9,900.00
ORGN Total		8,143.82	50,939.12	50,989.04

Academic Quality

200036

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10.00	10.00
	61122 Wages - Stipends	4,900.00	1,920.00	1,920.00
	62115 Employer - MQFE	68.05	27.84	27.84
	62120 Employer - FICA	290.97	119.04	119.04
	62123 Employer - Retirement KTRS	0.00	265.73	268.80
	62125 Employer - Retirement KTRS OPT	249.90	0.00	0.00
	62126 Employer - Retirement OPT	428.26	0.00	0.00
	62227 Employer - Disability Insurance	8.67	3.84	3.84
	62232 Employer - Worker's Compensation	24.50	6.14	6.14
	<i>Subtotal</i>	5,970.35	2,352.59	2,355.66
	Operating			
	71051 Materials - Contingency	0.00	48,877.24	48,877.24
	71801 Subscriptions & Dues - Dues	11,733.00	0.00	0.00
	73502 Misc - Advertising	0.00	22,000.00	22,000.00
	73549 Misc - Other	450.00	0.00	0.00
	73949 Charges from - Departments - Misc	3,627.00	0.00	0.00
	<i>Subtotal</i>	15,810.00	70,877.24	70,877.24
	Travel			
	74135 In-State - Non-Employee Prospective	0.00	95,000.00	95,000.00
	<i>Subtotal</i>	0.00	95,000.00	95,000.00
ORGN Total		21,780.35	168,229.83	168,232.90

Quality Enhancement Plan

200037

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	14,000.00	18,000.00	18,000.00
	62115 Employer - MQFE	178.53	261.00	261.00
	62120 Employer - FICA	763.52	1,116.00	1,116.00
	62123 Employer - Retirement KTRS	1,937.60	2,491.20	2,520.00
	62227 Employer - Disability Insurance	17.06	36.00	36.00
	62232 Employer - Worker's Compensation	70.00	57.60	57.60
	<i>Subtotal</i>	16,966.71	21,961.80	21,990.60
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	0.00	2,000.00	2,000.00
	71109 Supplies - Classroom	0.00	2,000.00	2,000.00
	71120 Supplies - Food Products	86.94	0.00	0.00
	71121 Supplies - Departmental Books	0.00	750.00	750.00
	71149 Supplies - Other Miscellaneous	16,740.00	5,880.00	5,880.00
	71310 Postage & Freight - Postage	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	450.00	450.00
	71502 Equip - Office Equipment (< \$1000)	0.00	450.00	450.00
	71503 Equip - Office Furniture (< \$1000)	0.00	2,000.00	2,000.00
	71549 Equip - Other (< \$1000)	0.00	450.00	450.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	72212 Non-Employee Serv - Honoraria	0.00	3,000.00	3,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	10,500.00	10,500.00
	73515 Misc - Licensing Fees	0.00	100.00	100.00
	73549 Misc - Other	850.00	7,187.00	7,187.00
	73920 Charges from - Printing Services	0.00	100.00	100.00
	73940 Charges from - Food Services	359.00	0.00	0.00
	<i>Subtotal</i>	18,035.94	40,467.00	40,467.00
	Travel			
	74101 In-State - Employee Travel	0.00	15,000.00	15,000.00
	74110 In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	0.00	7,000.00	7,000.00
	74210 Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	25,000.00	25,000.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	0.00	13,000.00	13,000.00
	78111 Cap Equip - Computers >\$1000<\$5000	0.00	16,000.00	16,000.00
	<i>Subtotal</i>	0.00	29,000.00	29,000.00
ORGN Total		35,002.65	116,428.80	116,457.60

Student Civic Engagement

200038

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61150 Wages - Occasional	5,850.00	8,141.00	8,141.00
	61501 Wages - Student Institutional	3,513.50	0.00	0.00
	61502 Wages - Student Work Study	1,011.50	0.00	0.00
	62115 Employer - MQFE	107.20	118.04	118.04
	62120 Employer - FICA	458.40	504.74	504.74
	62232 Employer - Worker's Compensation	51.42	26.05	26.05
	<i>Subtotal</i>	10,992.02	8,789.83	8,789.83
	Operating			
	71102 Supplies - Office	11.55	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	259.00	259.00
	71810 Subscriptions & Dues - Subscription	18,270.85	20,203.00	20,203.00
	73940 Charges from - Food Services	137.00	0.00	0.00
	<i>Subtotal</i>	18,419.40	20,462.00	20,462.00
	Travel			
	74101 In-State - Employee Travel	103.84	0.00	0.00
	<i>Subtotal</i>	103.84	0.00	0.00
ORGN Total		29,515.26	29,251.83	29,251.83

WKU ALIVE Center for Community Partnerships

200040

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	46,152.00	46,656.00	188,940.00
	62115 Employer - MQFE	669.20	676.51	2,643.16
	62120 Employer - FICA	2,861.42	2,892.67	11,301.80
	62123 Employer - Retirement KTRS	0.00	0.00	5,372.69
	62125 Employer - Retirement KTRS OPT	3,852.57	0.00	0.00
	62126 Employer - Retirement OPT	3,306.75	6,457.19	20,776.60
	62223 Employer - Health Insurance	4,714.38	4,860.00	20,040.00
	62224 Employer - Life Insurance	28.80	31.60	126.40
	62226 Employer - Dental Insurance	145.62	0.00	0.00
	62227 Employer - Disability Insurance	92.28	93.31	377.88
	62232 Employer - Worker's Compensation	230.76	149.30	604.60
	<i>Subtotal</i>	62,053.78	61,816.58	250,183.13
ORGN Total		62,053.78	61,816.58	250,183.13

Graduate Assistantships

200041

<u>Fund</u>	<u>Account</u>	2007-08	2008-09	2009-10
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	246,480.00	246,480.00
	61140 Wages - Graduate Assistant	0.00	888,616.00	980,323.00
	61141 Wages - Grad Asst MAP	0.00	297,440.00	297,440.00
	62232 Employer - Worker's Compensation	0.00	2,843.57	3,137.03
	<i>Subtotal</i>	0.00	1,435,379.57	1,527,380.03
ORGN Total		0.00	1,435,379.57	1,527,380.03

American Democracy Project (ADP)

200042

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71109 Supplies - Classroom	0.00	200.00	200.00
	71119 Supplies - Procurement Card	2,315.00	0.00	0.00
	71121 Supplies - Departmental Books	52.00	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	73502 Misc - Advertising	3,329.20	0.00	0.00
	<i>Subtotal</i>	5,696.20	1,000.00	1,000.00
	Travel			
	74101 In-State - Employee Travel	115.84	0.00	0.00
	74201 Out-State - Employee Travel	13,914.71	6,070.00	6,070.00
	74202 Out-State - Faculty Development	1,001.15	0.00	0.00
	74210 Out-State - Employee Registration Fee	4,340.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	465.15	0.00	0.00
	74232 Out-State - Non-Employee Student	3,339.30	0.00	0.00
	<i>Subtotal</i>	23,176.15	6,070.00	6,070.00
	Grants/Loans/Benefits			
	77910 Part Support - Stipends	2,000.00	0.00	0.00
	<i>Subtotal</i>	2,000.00	0.00	0.00
ORGN Total		30,872.35	7,070.00	7,070.00

PEP / Constitution Week

200043

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	186.47	0.00	0.00
	71119 Supplies - Procurement Card	1,573.47	0.00	0.00
	71120 Supplies - Food Products	0.00	2,800.00	2,800.00
	71121 Supplies - Departmental Books	346.38	370.00	370.00
	71149 Supplies - Other Miscellaneous	0.00	865.00	865.00
	71601 Printing - Outside Vendor	0.00	940.00	940.00
	72212 Non-Employee Serv - Honoraria	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	119.28	425.00	425.00
	73549 Misc - Other	0.00	2,200.00	2,200.00
	73901 Charges from - Fac Mgt - Labor	613.31	600.00	600.00
	73902 Charges from - Fac Mgt - Supplies	320.20	300.00	300.00
	73920 Charges from - Printing Services	489.12	0.00	0.00
	73940 Charges from - Food Services	2,265.76	0.00	0.00
	<i>Subtotal</i>	5,913.99	10,000.00	10,000.00
	Travel			
	74201 Out-State - Employee Travel	691.00	0.00	0.00
	<i>Subtotal</i>	691.00	0.00	0.00
ORGN Total		6,604.99	10,000.00	10,000.00

Conference Center

200101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	162,524.00	184,980.00	184,980.00
	61123 Wages - Part-time	9,600.00	12,000.00	12,000.00
	61501 Wages - Student Institutional	0.00	8,000.00	8,000.00
	62115 Employer - MQFE	2,289.71	2,645.96	2,646.12
	62120 Employer - FICA	9,790.38	11,313.81	11,314.48
	62122 Employer - Retirement KERS	6,594.08	9,912.30	11,496.68
	62123 Employer - Retirement KTRS	11,756.76	11,896.31	11,896.31
	62223 Employer - Health Insurance	14,536.30	19,440.00	20,040.00
	62224 Employer - Life Insurance	146.40	189.60	189.60
	62226 Employer - Dental Insurance	740.06	0.00	0.00
	62227 Employer - Disability Insurance	323.56	369.97	369.97
	62232 Employer - Worker's Compensation	860.39	655.94	655.94
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	62305 Employer - Faculty Staff Scholarship	5,106.52	0.00	0.00
	<i>Subtotal</i>	229,140.16	266,263.89	268,599.10
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71051 Materials - Contingency	0.00	14,209.68	11,874.47
	71102 Supplies - Office	9,484.50	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	1,226.01	0.00	0.00
	71106 Supplies - Household	53.46	0.00	0.00
	71109 Supplies - Classroom	14,658.59	0.00	0.00
	71115 Supplies - Building Materials	4,068.24	500.00	500.00
	71120 Supplies - Food Products	-286.43	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	2,500.00	2,500.00
	71310 Postage & Freight - Postage	751.12	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	45.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	6,737.12	6,725.00	6,725.00
	71505 Equip - Classroom (< \$1000)	5,846.99	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	348.45	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	55.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	381.28	500.00	500.00
	71810 Subscriptions & Dues - Subscription	238.00	0.00	0.00
	72101 Maintenance - Copy Machine	377.72	2,400.00	2,400.00
	72105 Maintenance - Computer Software	2,529.92	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	828.10	0.00	0.00
	72149 Maintenance - Repair Non-classified	5,405.00	0.00	0.00
	72205 Non-Employee Serv - Computer	1,263.50	0.00	0.00
	72249 Non-Employee Serv - Not Classified	311.00	0.00	0.00
	72449 Bank Service Charge - Other	0.00	200.00	200.00
	73501 Misc - Laundry & Cleaning	152.20	200.00	200.00
	73502 Misc - Advertising	14,204.08	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	986.83	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	525.96	0.00	0.00

73516	Misc - Uniforms & Badges	130.30	0.00	0.00
73519	Misc - Towing Service	100.00	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73536	Misc - Tax Penalties	986.13	0.00	0.00
73549	Misc - Other	1,374.75	80,000.00	80,000.00
73821	Credit to - Copier Use	-113.60	0.00	0.00
73849	Credit to - Departments - Misc	-130,421.92	0.00	0.00
73852	Credit to - Facility Usage	-357.00	0.00	0.00
73890	Credit to - Participant Cost	-1,387.20	0.00	0.00
73901	Charges from - Fac Mgt - Labor	4,982.67	1,500.00	1,500.00
73902	Charges from - Fac Mgt - Supplies	76,824.35	500.00	500.00
73910	Charges from - Local Phone	2,178.40	3,500.00	3,500.00
73911	Charges from - Long Distance Phone	414.17	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	360.00	0.00	0.00
73916	Charges from - Cabling Services	654.79	0.00	0.00
73920	Charges from - Printing Services	1,412.10	2,000.00	2,000.00
73940	Charges from - Food Services	495,894.74	193,301.43	193,301.43
73949	Charges from - Departments - Misc	1,276.00	0.00	0.00
	<i>Subtotal</i>	524,552.07	325,036.11	322,700.90
Travel				
74101	In-State - Employee Travel	785.88	200.00	200.00
74110	In-State - Employee Registration Fee	559.00	0.00	0.00
74201	Out-State - Employee Travel	953.68	5,500.00	5,500.00
74210	Out-State - Employee Registration Fee	3,003.00	0.00	0.00
	<i>Subtotal</i>	5,301.56	5,700.00	5,700.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	3,485.00	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	4,215.00	3,000.00	3,000.00
78152	Cap Equip-Office Equip (>\$5000)	6,190.00	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	16,065.00	0.00	0.00
78161	Cap Equip - Computers (>\$5000)	5,469.00	0.00	0.00
78303	Cap Asset - Land - Improvements	660.00	0.00	0.00
	<i>Subtotal</i>	36,084.00	3,000.00	3,000.00
ORGN Total		795,077.79	600,000.00	600,000.00

Faculty Center for Excellence Teaching

200201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	59,438.79	63,120.00	58,632.00
	61122 Wages - Stipends	8,000.00	18,720.00	18,720.00
	61130 Wages - Over-time	1,087.62	0.00	0.00
	61140 Wages - Graduate Assistant	1,750.00	3,776.00	3,776.00
	61501 Wages - Student Institutional	2,111.86	11,694.00	11,694.00
	61502 Wages - Student Work Study	3,877.09	0.00	0.00
	62115 Employer - MQFE	910.94	1,090.27	1,102.37
	62120 Employer - FICA	3,895.03	4,661.86	4,713.61
	62122 Employer - Retirement KERS	2,030.92	2,654.65	3,078.97
	62123 Employer - Retirement KTRS	6,102.92	7,656.29	2,620.80
	62126 Employer - Retirement OPT	0.00	0.00	4,444.30
	62223 Employer - Health Insurance	5,304.21	4,860.00	5,010.00
	62224 Employer - Life Insurance	54.61	63.20	63.20
	62226 Employer - Dental Insurance	276.62	0.00	0.00
	62227 Employer - Disability Insurance	130.55	163.68	154.70
	62232 Employer - Worker's Compensation	382.55	309.16	297.02
	62240 Employer - Medical Waiver	1,878.61	2,430.00	0.00
	62304 Employer - Employee Training	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	97,232.32	123,699.11	116,806.97
	Operating			
	71051 Materials - Contingency	0.00	14,200.00	12,691.00
	71102 Supplies - Office	4,226.69	20,300.00	20,300.00
	71103 Supplies - Janitorial & Maintenance	171.61	0.00	0.00
	71109 Supplies - Classroom	28.88	0.00	0.00
	71112 Supplies - Data Processing	0.00	600.00	600.00
	71119 Supplies - Procurement Card	1,058.46	0.00	0.00
	71120 Supplies - Food Products	116.55	500.00	500.00
	71121 Supplies - Departmental Books	22.50	100.00	100.00
	71124 Supplies - Electr Fibers/Components	29.99	0.00	0.00
	71149 Supplies - Other Miscellaneous	14.00	0.00	0.00
	71310 Postage & Freight - Postage	75.90	50.00	50.00
	71501 Equip - Software (< \$5,000)	195.96	120.00	120.00
	71502 Equip - Office Equipment (< \$1000)	46.85	0.00	0.00
	71505 Equip - Classroom (< \$1000)	125.00	0.00	0.00
	71506 Equip - Library Books	854.27	0.00	0.00
	71549 Equip - Other (< \$1000)	152.87	0.00	0.00
	71601 Printing - Outside Vendor	0.00	230.00	230.00
	71749 Rent - Not Classified (< \$10,000)	0.00	100.00	100.00
	71801 Subscriptions & Dues - Dues	357.40	200.00	200.00
	71810 Subscriptions & Dues - Subscription	753.40	1,200.00	1,200.00
	72101 Maintenance - Copy Machine	1,325.05	0.00	0.00
	72149 Maintenance - Repair Non-classified	170.28	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	1,500.00	0.00	0.00
	73502 Misc - Advertising	275.63	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	350.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	721.08	0.00	0.00

73902	Charges from - Fac Mgt - Supplies	5,734.56	0.00	0.00
73910	Charges from - Local Phone	1,080.00	500.00	500.00
73911	Charges from - Long Distance Phone	121.58	100.00	100.00
73920	Charges from - Printing Services	202.10	2,145.00	2,145.00
73923	Charges from - Office Supplies	345.00	0.00	0.00
73940	Charges from - Food Services	891.00	0.00	0.00
73949	Charges from - Departments - Misc	12,315.76	0.00	0.00
	<i>Subtotal</i>	33,262.37	40,345.00	38,836.00
Travel				
74101	In-State - Employee Travel	487.46	1,061.00	1,061.00
74102	In-State - Faculty Development	24.50	0.00	0.00
74110	In-State - Employee Registration Fee	25.00	0.00	0.00
74201	Out-State - Employee Travel	1,051.53	792.00	792.00
74210	Out-State - Employee Registration Fee	480.65	0.00	0.00
	<i>Subtotal</i>	2,069.14	1,853.00	1,853.00
ORGN Total		132,563.83	165,897.11	157,495.97

AA - FaCET

200203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71119 Supplies - Procurement Card	19.83	0.00	0.00
	71121 Supplies - Departmental Books	155.84	1,100.00	816.00
	71505 Equip - Classroom (< \$1000)	0.00	850.00	850.00
	71506 Equip - Library Books	1,811.37	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	23.50	0.00	0.00
	71549 Equip - Other (< \$1000)	201.97	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	286.84	0.00	0.00
	71801 Subscriptions & Dues - Dues	210.00	0.00	0.00
	72102 Maintenance - Computer	239.00	0.00	0.00
	72105 Maintenance - Computer Software	134.99	0.00	0.00
	<i>Subtotal</i>	3,083.34	2,450.00	2,166.00
	Travel			
	74101 In-State - Employee Travel	1,126.64	7,000.00	7,000.00
	74110 In-State - Employee Registration Fee	50.00	0.00	0.00
	74201 Out-State - Employee Travel	2,132.44	0.00	0.00
	74202 Out-State - Faculty Development	206.40	8,000.00	8,000.00
	74210 Out-State - Employee Registration Fee	2,152.00	0.00	0.00
	<i>Subtotal</i>	5,667.48	15,000.00	15,000.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	1,799.00	0.00	0.00
	<i>Subtotal</i>	1,799.00	0.00	0.00
ORGN Total		10,549.82	17,450.00	17,166.00

Student Publications

200301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	144,103.21	145,936.50	181,936.50
	61123 Wages - Part-time	51,961.02	38,245.00	38,245.00
	61130 Wages - Over-time	631.85	0.00	0.00
	61501 Wages - Student Institutional	0.00	14,100.00	14,100.00
	62115 Employer - MQFE	2,576.05	2,416.49	2,950.95
	62120 Employer - FICA	11,014.91	10,332.61	12,617.88
	62122 Employer - Retirement KERS	8,657.33	5,740.98	6,658.62
	62123 Employer - Retirement KTRS	12,190.29	12,260.03	12,260.03
	62126 Employer - Retirement OPT	0.00	0.00	4,982.40
	62223 Employer - Health Insurance	13,911.56	14,580.00	20,040.00
	62224 Employer - Life Insurance	83.51	94.80	126.40
	62226 Employer - Dental Insurance	430.67	0.00	0.00
	62227 Employer - Disability Insurance	288.13	234.71	363.88
	62232 Employer - Worker's Compensation	981.11	634.50	749.70
	<i>Subtotal</i>	246,829.64	244,575.62	295,031.36
	Operating			
	71102 Supplies - Office	778.15	1,435.00	1,435.00
	71105 Supplies - Chemical & Lab	0.00	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	735.00	735.00
	71114 Supplies - Motor Vehicle	49.82	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	20.00	0.00	0.00
	71119 Supplies - Procurement Card	933.01	0.00	0.00
	71120 Supplies - Food Products	147.68	0.00	0.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71310 Postage & Freight - Postage	4,296.64	7,225.00	7,225.00
	71320 Postage & Freight - Freight	275.02	200.00	200.00
	71503 Equip - Office Furniture (< \$1000)	80,617.57	0.00	0.00
	71801 Subscriptions & Dues - Dues	95.00	522.00	522.00
	71810 Subscriptions & Dues - Subscription	148.91	285.00	285.00
	72101 Maintenance - Copy Machine	451.01	0.00	0.00
	72106 Maintenance - Building	2,026.49	0.00	0.00
	72108 Maintenance - Equipment	0.00	420.00	420.00
	72121 Maintenance - Traffic Sign & Signal	150.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	9,066.39	0.00	0.00
	73502 Misc - Advertising	1,000.00	0.00	0.00
	73523 Misc - Background Check - Employee	872.25	0.00	0.00
	73549 Misc - Other	95.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	122.00	0.00	0.00
	73910 Charges from - Local Phone	4,968.00	3,605.00	3,605.00
	73911 Charges from - Long Distance Phone	805.50	1,915.00	1,915.00
	73912 Charges from - Telephone Equipment	111.00	0.00	0.00
	73913 Charges from - Wireless Service	1,316.37	0.00	0.00
	73920 Charges from - Printing Services	746.50	3,002.00	3,002.00
	<i>Subtotal</i>	109,092.31	21,494.00	21,494.00

Travel				
74101	In-State - Employee Travel	737.62	2,800.00	2,800.00
74201	Out-State - Employee Travel	0.00	738.00	738.00
	<i>Subtotal</i>	737.62	3,538.00	3,538.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	8,524.92	0.00	0.00
	<i>Subtotal</i>	8,524.92	0.00	0.00
ORGN Total		365,184.49	269,607.62	320,063.36

College Heights Herald

200302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	13,060.07	13,060.07
	61123 Wages - Part-time	2,478.65	33,374.00	33,374.00
	61130 Wages - Over-time	78.00	0.00	0.00
	61150 Wages - Occasional	44,103.15	0.00	0.00
	62115 Employer - MQFE	683.13	483.92	483.92
	62120 Employer - FICA	2,920.81	2,069.19	2,069.19
	62232 Employer - Worker's Compensation	235.62	106.80	106.80
	<i>Subtotal</i>	50,499.36	49,093.98	49,093.98
	Operating			
	71102 Supplies - Office	1,010.55	2,500.00	2,500.00
	71111 Supplies - Photo	14,964.14	5,000.00	5,000.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	753.56	0.00	0.00
	71120 Supplies - Food Products	840.31	2,367.02	2,367.02
	71121 Supplies - Departmental Books	0.00	450.00	450.00
	71149 Supplies - Other Miscellaneous	572.41	0.00	0.00
	71208 Utilities - Internet Bandwidth	29.94	0.00	0.00
	71310 Postage & Freight - Postage	30.54	2,500.00	2,500.00
	71320 Postage & Freight - Freight	36.39	0.00	0.00
	71401 Insurance - Other Non-employee	0.00	800.00	800.00
	71501 Equip - Software (< \$5,000)	2,332.50	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	319.99	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	700.00	0.00	0.00
	71549 Equip - Other (< \$1000)	947.39	0.00	0.00
	71601 Printing - Outside Vendor	73,471.69	66,499.00	66,499.00
	71603 Printing - Copy Machine Usage Charge	351.18	0.00	0.00
	71801 Subscriptions & Dues - Dues	765.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	0.00	600.00	600.00
	71901 COGS - New Books	59.79	0.00	0.00
	72101 Maintenance - Copy Machine	50.27	0.00	0.00
	72102 Maintenance - Computer	119.00	0.00	0.00
	72103 Maintenance - Vehicles	12.50	0.00	0.00
	72201 Non-Employee Serv - Legal	0.00	2,000.00	2,000.00
	72249 Non-Employee Serv - Not Classified	8,641.69	0.00	0.00
	72449 Bank Service Charge - Other	951.94	0.00	0.00
	73502 Misc - Advertising	20,244.96	24,000.00	24,000.00
	73507 Misc - License Plates	15.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,510.72	0.00	0.00
	73515 Misc - Licensing Fees	204.47	0.00	0.00
	73519 Misc - Towing Service	85.00	0.00	0.00
	73549 Misc - Other	4,737.63	0.00	1,500.00
	73901 Charges from - Fac Mgt - Labor	42.45	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	92.98	0.00	0.00

73912	Charges from - Telephone Equipment	165.00	0.00	0.00
73920	Charges from - Printing Services	4,288.88	2,500.00	2,500.00
73940	Charges from - Food Services	901.88	0.00	1,500.00
	<i>Subtotal</i>	139,249.75	110,216.02	113,216.02
Travel				
74101	In-State - Employee Travel	4,656.43	2,050.00	2,050.00
74110	In-State - Employee Registration Fee	1,060.00	0.00	0.00
74132	In-State - Non-Employee Student	85.11	1,000.00	1,000.00
74201	Out-State - Employee Travel	18,652.30	7,100.00	7,100.00
74210	Out-State - Employee Registration Fee	2,759.00	0.00	0.00
74232	Out-State - Non-Employee Student	10,470.67	3,000.00	3,000.00
74240	Out-State - Team Travel	0.00	3,140.00	3,140.00
	<i>Subtotal</i>	37,683.51	16,290.00	16,290.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	11,400.00	11,400.00
78103	Cap Equip-Office Furn >\$1000<\$5000	977.76	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	3,935.85	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	2,212.00	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	6,000.00	0.00	0.00
	<i>Subtotal</i>	13,125.61	11,400.00	11,400.00
ORGN Total		240,558.23	187,000.00	190,000.00

Talisman
200303

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	11,404.00	11,404.00
	61122 Wages - Stipends	9,000.00	0.00	0.00
	61123 Wages - Part-time	1,468.00	22,888.00	22,888.00
	61150 Wages - Occasional	24,940.20	5,528.00	5,528.00
	62115 Employer - MQFE	510.78	577.40	577.40
	62120 Employer - FICA	2,184.13	2,468.85	2,468.85
	62123 Employer - Retirement KTRS	415.20	0.00	0.00
	62125 Employer - Retirement KTRS OPT	565.80	0.00	0.00
	62126 Employer - Retirement OPT	398.40	0.00	0.00
	62232 Employer - Worker's Compensation	177.15	127.42	127.42
	<i>Subtotal</i>	39,659.66	42,993.67	42,993.67
	Operating			
	71102 Supplies - Office	3,851.89	2,300.00	2,300.00
	71111 Supplies - Photo	11,593.35	10,500.00	9,500.00
	71120 Supplies - Food Products	397.64	1,500.00	1,500.00
	71121 Supplies - Departmental Books	0.00	200.00	200.00
	71149 Supplies - Other Miscellaneous	38.63	0.00	0.00
	71310 Postage & Freight - Postage	2,354.07	500.00	500.00
	71320 Postage & Freight - Freight	106.43	0.00	0.00
	71401 Insurance - Other Non-employee	4,949.18	0.00	0.00
	71501 Equip - Software (< \$5,000)	13,410.65	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	445.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	1,787.05	0.00	0.00
	71505 Equip - Classroom (< \$1000)	105.00	0.00	0.00
	71601 Printing - Outside Vendor	77,930.18	204,913.00	147,662.00
	71603 Printing - Copy Machine Usage Charge	436.18	0.00	0.00
	71801 Subscriptions & Dues - Dues	420.00	1,050.00	1,050.00
	72101 Maintenance - Copy Machine	2,547.61	2,725.00	2,725.00
	72102 Maintenance - Computer	2,851.57	0.00	0.00
	72105 Maintenance - Computer Software	1,408.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	6,867.20	13,000.00	13,000.00
	72449 Bank Service Charge - Other	25.01	0.00	0.00
	73502 Misc - Advertising	6,360.55	10,900.00	10,900.00
	73508 Misc - Promotion Expenses & Prizes	8,634.92	1,000.00	1,000.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	3,153.01	3,000.00	3,000.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.36	0.00	0.00
	73912 Charges from - Telephone Equipment	606.44	0.00	0.00
	73920 Charges from - Printing Services	1,126.38	0.00	0.00
	73940 Charges from - Food Services	1,163.03	0.00	0.00
	<i>Subtotal</i>	152,835.58	252,588.00	194,337.00

Travel				
74101	In-State - Employee Travel	1,649.61	400.00	400.00
74132	In-State - Non-Employee Student	52.00	0.00	0.00
74201	Out-State - Employee Travel	4,198.39	3,700.00	3,700.00
74210	Out-State - Employee Registration Fee	689.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,054.70	0.00	0.00
74240	Out-State - Team Travel	0.00	3,200.00	3,200.00
	<i>Subtotal</i>	7,643.70	7,300.00	7,300.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	9,000.00	9,000.00
78103	Cap Equip-Office Furn >\$1000<\$5000	1,147.61	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	5,144.90	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	35,177.82	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	6,000.00	0.00	0.00
	<i>Subtotal</i>	47,470.33	9,000.00	9,000.00
ORGN Total		247,609.27	311,881.67	253,630.67

Institutional Research

200401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	362,467.78	369,984.00	392,244.00
	61140 Wages - Graduate Assistant	6,150.00	0.00	0.00
	61501 Wages - Student Institutional	1,793.03	6,661.00	6,661.00
	62115 Employer - MQFE	4,933.72	5,035.14	5,357.35
	62120 Employer - FICA	21,095.81	21,529.58	22,907.24
	62122 Employer - Retirement KERS	2,403.12	2,880.48	3,340.89
	62123 Employer - Retirement KTRS	34,112.76	34,391.85	45,717.13
	62125 Employer - Retirement KTRS OPT	7,278.91	0.00	0.00
	62126 Employer - Retirement OPT	6,305.78	12,831.34	5,733.08
	62223 Employer - Health Insurance	22,740.30	24,300.00	40,080.00
	62224 Employer - Life Insurance	193.44	221.20	252.80
	62226 Employer - Dental Insurance	702.86	0.00	0.00
	62227 Employer - Disability Insurance	724.98	665.85	784.51
	62232 Employer - Worker's Compensation	1,852.29	1,203.47	1,276.50
	62240 Employer - Medical Waiver	4,609.84	4,860.00	0.00
	<i>Subtotal</i>	477,364.62	484,563.91	524,354.50
	Operating			
	71051 Materials - Contingency	0.00	2,000.00	0.00
	71102 Supplies - Office	2,598.91	6,420.00	6,420.00
	71112 Supplies - Data Processing	6,235.25	4,115.00	4,115.00
	71119 Supplies - Procurement Card	34.91	0.00	0.00
	71310 Postage & Freight - Postage	13.07	900.00	900.00
	71320 Postage & Freight - Freight	7.15	0.00	0.00
	71501 Equip - Software (< \$5,000)	750.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	59.95	75.00	75.00
	71810 Subscriptions & Dues - Subscription	412.95	425.00	425.00
	71811 Subscriptions & Dues - Data Search	29.95	0.00	0.00
	72203 Non-Employee Serv - Clerical	11,000.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	0.00	11,000.00	11,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	123.50	0.00	0.00
	73849 Credit to - Departments - Misc	-650.00	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	1,785.00	1,785.00
	73911 Charges from - Long Distance Phone	74.43	200.00	200.00
	73912 Charges from - Telephone Equipment	130.14	0.00	0.00
	73920 Charges from - Printing Services	310.60	3,370.00	3,370.00
	73923 Charges from - Office Supplies	1,030.00	0.00	0.00
	73940 Charges from - Food Services	60.00	0.00	0.00
	<i>Subtotal</i>	23,784.56	30,290.00	28,290.00

Travel				
74101	In-State - Employee Travel	537.39	1,462.00	1,462.00
74110	In-State - Employee Registration Fee	300.00	0.00	0.00
74201	Out-State - Employee Travel	10,574.47	3,679.00	2,855.00
74210	Out-State - Employee Registration Fee	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	11,411.86	6,141.00	5,317.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	6,900.00	0.00	0.00
	<i>Subtotal</i>	6,900.00	0.00	0.00
ORGN Total		519,461.04	520,994.91	557,961.50

Research & Economic Development

200451

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	159,036.00	210,528.00	210,528.00
	61140 Wages - Graduate Assistant	0.00	4,000.00	4,000.00
	61501 Wages - Student Institutional	5,978.57	0.00	0.00
	62115 Employer - MQFE	2,022.07	2,728.03	2,737.43
	62120 Employer - FICA	7,736.98	10,837.66	11,135.26
	62122 Employer - Retirement KERS	2,425.68	2,906.90	3,371.54
	62123 Employer - Retirement KTRS	18,061.20	25,117.94	25,622.78
	62223 Employer - Health Insurance	9,428.70	14,580.00	15,030.00
	62224 Employer - Life Insurance	57.60	94.80	94.80
	62226 Employer - Dental Insurance	291.30	0.00	0.00
	62227 Employer - Disability Insurance	257.16	279.05	359.05
	62232 Employer - Worker's Compensation	824.75	686.49	686.49
	<i>Subtotal</i>	206,120.01	271,758.87	273,565.35
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	1,741.94	2,000.00	2,000.00
	71119 Supplies - Procurement Card	5.55	0.00	0.00
	71120 Supplies - Food Products	76.19	2,000.00	2,000.00
	71201 Telephone - Local	0.00	500.00	500.00
	71202 Telephone - Long-distance	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	4.85	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,189.43	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$1000)	1,377.91	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	5,772.00	1,000.00	1,000.00
	72204 Non-Employee Serv - Consulting	0.00	1,000.00	1,000.00
	72212 Non-Employee Serv - Honoraria	0.00	1,000.00	1,000.00
	72214 Non-Employee Serv - Prof Contracts	0.00	2,000.00	2,000.00
	72249 Non-Employee Serv - Not Classified	550.00	0.00	0.00
	73502 Misc - Advertising	744.10	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	13.59	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73549 Misc - Other	1,692.39	6,749.22	4,749.22
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	89.55	0.00	0.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73920 Charges from - Printing Services	77.00	992.00	992.00
	73940 Charges from - Food Services	1,460.60	0.00	0.00
	73949 Charges from - Departments - Misc	492.70	0.00	0.00
	<i>Subtotal</i>	15,915.55	21,241.22	19,241.22

Travel				
74101	In-State - Employee Travel	2,119.02	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	25.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	4,214.95	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	1,650.00	0.00	0.00
	<i>Subtotal</i>	8,008.97	8,000.00	8,000.00
ORGN Total		230,044.53	301,000.09	300,806.57

Sponsored Programs

200501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	184,960.62	175,164.00	176,532.00
	62115 Employer - MQFE	2,343.39	2,231.49	2,233.96
	62120 Employer - FICA	10,020.01	9,541.53	9,552.08
	62122 Employer - Retirement KERS	2,758.50	2,166.96	2,672.16
	62123 Employer - Retirement KTRS	21,107.15	21,246.61	21,246.61
	62223 Employer - Health Insurance	15,128.65	14,580.00	10,020.00
	62224 Employer - Life Insurance	99.60	94.80	94.80
	62226 Employer - Dental Insurance	355.73	0.00	0.00
	62227 Employer - Disability Insurance	368.46	281.93	353.06
	62232 Employer - Worker's Compensation	924.89	560.52	564.90
	62240 Employer - Medical Waiver	609.00	0.00	2,505.00
	<i>Subtotal</i>	238,676.00	225,867.84	225,774.57
	Operating			
	71119 Supplies - Procurement Card	118.68	0.00	0.00
	71801 Subscriptions & Dues - Dues	9,603.00	0.00	0.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	<i>Subtotal</i>	9,825.18	0.00	0.00
ORGN Total		248,501.18	225,867.84	225,774.57

F&A - Sponsored Programs

200502

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	169,563.59	183,360.00	165,792.00
	61123 Wages - Part-time	6,693.75	0.00	0.00
	61150 Wages - Occasional	0.00	1,473.00	1,473.00
	62115 Employer - MQFE	2,390.28	2,542.48	2,357.52
	62120 Employer - FICA	10,220.44	10,871.26	10,080.44
	62122 Employer - Retirement KERS	3,385.19	3,889.49	7,762.91
	62123 Employer - Retirement KTRS	0.00	6,671.43	4,854.46
	62125 Employer - Retirement KTRS OPT	10,768.77	0.00	0.00
	62126 Employer - Retirement OPT	8,730.98	13,327.92	9,164.29
	62223 Employer - Health Insurance	18,318.02	19,440.00	25,050.00
	62224 Employer - Life Insurance	111.92	126.40	158.00
	62226 Employer - Dental Insurance	565.66	0.00	0.00
	62227 Employer - Disability Insurance	328.55	366.72	331.58
	62232 Employer - Worker's Compensation	881.36	591.46	535.25
	<i>Subtotal</i>	231,958.51	242,660.16	227,559.45
	Operating			
	71050 General & Administrative (Budget)	0.00	53,563.68	60,064.39
	71102 Supplies - Office	1,327.21	0.00	0.00
	71119 Supplies - Procurement Card	8,211.70	0.00	0.00
	71120 Supplies - Food Products	520.19	0.00	0.00
	71149 Supplies - Other Miscellaneous	527.98	0.00	0.00
	71310 Postage & Freight - Postage	672.51	0.00	0.00
	71320 Postage & Freight - Freight	3,176.68	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	7,681.58	1,952.00	1,952.00
	71801 Subscriptions & Dues - Dues	1,129.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	8,315.00	0.00	0.00
	72101 Maintenance - Copy Machine	2,687.00	0.00	0.00
	73513 Misc - Background Check - Student	217.00	0.00	0.00
	73523 Misc - Background Check - Employee	3,353.50	0.00	0.00
	73910 Charges from - Local Phone	2,592.00	0.00	0.00
	73911 Charges from - Long Distance Phone	322.25	0.00	0.00
	73912 Charges from - Telephone Equipment	198.00	0.00	0.00
	73913 Charges from - Wireless Service	233.09	0.00	0.00
	73920 Charges from - Printing Services	1,092.39	0.00	0.00
	73923 Charges from - Office Supplies	30.00	0.00	0.00
	73940 Charges from - Food Services	1,706.30	0.00	0.00
	73949 Charges from - Departments - Misc	105.00	0.00	0.00
	<i>Subtotal</i>	44,098.38	55,515.68	62,016.39

Travel				
74101	In-State - Employee Travel	40.39	0.00	0.00
74201	Out-State - Employee Travel	37,197.76	1,824.16	1,824.16
74210	Out-State - Employee Registration Fee	2,235.00	0.00	0.00
	Subtotal	39,473.15	1,824.16	1,824.16
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,264.33	0.00	0.00
	Subtotal	1,264.33	0.00	0.00
ORGN Total		316,794.37	300,000.00	291,400.00

AA - Western Scholar
200505

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61150 Wages - Occasional	600.00	0.00	0.00
	<i>Subtotal</i>	600.00	0.00	0.00
	Operating			
	71310 Postage & Freight - Postage	0.00	200.00	200.00
	71601 Printing - Outside Vendor	0.00	24,800.00	24,800.00
	73920 Charges from - Printing Services	18,859.11	0.00	0.00
	73949 Charges from - Departments - Misc	3,400.00	0.00	0.00
	<i>Subtotal</i>	22,259.11	25,000.00	25,000.00
ORGN Total		22,859.11	25,000.00	25,000.00

F&A - Incentive Fund

200506

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	9,665.82	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	300.00	0.00	0.00
	61123 Wages - Part-time	20,372.11	0.00	0.00
	61140 Wages - Graduate Assistant	7,000.00	0.00	0.00
	61150 Wages - Occasional	12,528.42	0.00	0.00
	62115 Employer - MQFE	613.38	0.00	0.00
	62120 Employer - FICA	2,622.77	0.00	0.00
	62122 Employer - Retirement KERS	25.50	0.00	0.00
	62123 Employer - Retirement KTRS	1,079.52	0.00	0.00
	62125 Employer - Retirement KTRS OPT	175.95	0.00	0.00
	62126 Employer - Retirement OPT	123.89	0.00	0.00
	62127 Employer - Retiree TRP	1,181.48	0.00	0.00
	62223 Employer - Health Insurance	767.30	0.00	0.00
	62224 Employer - Life Insurance	4.68	0.00	0.00
	62226 Employer - Dental Insurance	17.67	0.00	0.00
	62227 Employer - Disability Insurance	19.33	0.00	0.00
	62232 Employer - Worker's Compensation	248.69	0.00	0.00
	<i>Subtotal</i>	56,746.51	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	157,000.00	139,800.00
	72204 Non-Employee Serv - Consulting	2,000.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,288.82	0.00	0.00
	73515 Misc - Licensing Fees	5,959.32	0.00	0.00
	73549 Misc - Other	245.55	0.00	0.00
	73949 Charges from - Departments - Misc	804.82	0.00	0.00
	<i>Subtotal</i>	10,298.51	157,000.00	139,800.00
	Travel			
	74101 In-State - Employee Travel	103.84	0.00	0.00
	74201 Out-State - Employee Travel	9,177.69	0.00	0.00
	74202 Out-State - Faculty Development	830.00	0.00	0.00
	74231 Out-State - Non-Employee Consultant	354.65	0.00	0.00
	<i>Subtotal</i>	10,466.18	0.00	0.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	2,295.37	0.00	0.00
	<i>Subtotal</i>	2,295.37	0.00	0.00
ORGN Total		79,806.57	157,000.00	139,800.00

F&A - Intellectual Property

200507

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72201 Non-Employee Serv - Legal	40,359.08	43,000.00	43,000.00
	<i>Subtotal</i>	40,359.08	43,000.00	43,000.00
ORGN Total		40,359.08	43,000.00	43,000.00

Sponsored Programs - Instruction
200600

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	34,000.00	31,500.00
	<i>Subtotal</i>	0.00	34,000.00	31,500.00
	Travel			
	74201 Out-State - Employee Travel	0.00	408.00	408.00
	<i>Subtotal</i>	0.00	408.00	408.00
ORGN Total		0.00	34,408.00	31,908.00

Sponsored Programs - Research

200700

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	16,000.00	15,000.00
	Subtotal	0.00	16,000.00	15,000.00
	Travel			
	74201 Out-State - Employee Travel	0.00	792.00	792.00
	Subtotal	0.00	792.00	792.00
ORGN Total		0.00	16,792.00	15,792.00

Sponsored Programs -Research (ARTP-POD)

200710

<u>Fund</u>	<u>Account</u>	2007-08	2008-09	2009-10
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	100,000.00	83,500.00
	<i>Subtotal</i>	0.00	100,000.00	83,500.00
ORGN Total		0.00	100,000.00	83,500.00

Sponsored Programs - Public Service

200800

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	115,000.00	100,000.00
	<i>Subtotal</i>	0.00	115,000.00	100,000.00
	Travel			
	74201 Out-State - Employee Travel	0.00	1,020.00	1,020.00
	<i>Subtotal</i>	0.00	1,020.00	1,020.00
ORGN Total		0.00	116,020.00	101,020.00

Study Tour Program
201301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	73549 Misc - Other	265,825.00	280,000.00	0.00
	<i>Subtotal</i>	265,825.00	280,000.00	0.00
	Grants/Loans/Benefits			
	77731 Rev Sch - Revenue Dependent	9,624.00	0.00	6,000.00
	<i>Subtotal</i>	9,624.00	0.00	6,000.00
ORGN Total		275,449.00	280,000.00	6,000.00

International Student & Scholar Services

201302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	195,453.36	210,336.00	219,684.00
	61121 Wages - P/T Faculty	17,280.00	0.00	0.00
	61122 Wages - Stipends	19,550.00	27,487.00	27,487.00
	61140 Wages - Graduate Assistant	9,500.00	9,500.00	9,500.00
	61501 Wages - Student Institutional	13,371.94	9,489.00	9,489.00
	62115 Employer - MQFE	3,160.37	3,184.79	3,475.41
	62120 Employer - FICA	13,513.29	13,617.72	14,860.35
	62122 Employer - Retirement KERS	4,301.99	5,066.66	10,039.40
	62123 Employer - Retirement KTRS	7,722.72	8,676.99	13,494.77
	62125 Employer - Retirement KTRS OPT	10,366.20	0.00	0.00
	62126 Employer - Retirement OPT	8,468.25	17,232.45	9,439.98
	62223 Employer - Health Insurance	23,287.68	24,300.00	25,050.00
	62224 Employer - Life Insurance	171.07	189.60	189.60
	62226 Employer - Dental Insurance	864.76	0.00	0.00
	62227 Employer - Disability Insurance	420.31	475.65	494.34
	62232 Employer - Worker's Compensation	1,275.02	817.35	851.70
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	331,142.96	332,803.21	346,560.55
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71051 Materials - Contingency	0.00	31,268.00	31,268.00
	71102 Supplies - Office	3,771.66	355.00	355.00
	71109 Supplies - Classroom	129.01	0.00	0.00
	71119 Supplies - Procurement Card	4,828.61	0.00	0.00
	71120 Supplies - Food Products	1,371.31	600.00	600.00
	71121 Supplies - Departmental Books	63.98	550.00	550.00
	71149 Supplies - Other Miscellaneous	400.00	0.00	0.00
	71204 Telephone - Wireless Service	0.00	300.00	300.00
	71310 Postage & Freight - Postage	2,208.22	1,500.00	1,500.00
	71320 Postage & Freight - Freight	401.91	100.00	100.00
	71505 Equip - Classroom (< \$1000)	2,712.44	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	99.00	0.00	0.00
	71549 Equip - Other (< \$1000)	176.89	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	1,400.00	1,400.00
	71801 Subscriptions & Dues - Dues	2,523.14	5,100.00	5,100.00
	72101 Maintenance - Copy Machine	675.33	700.00	700.00
	72105 Maintenance - Computer Software	40.65	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	0.00	16,203.00	16,203.00
	72249 Non-Employee Serv - Not Classified	1,000.00	0.00	0.00
	73502 Misc - Advertising	2,652.00	995.00	995.00
	73508 Misc - Promotion Expenses & Prizes	0.00	175.00	175.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73515 Misc - Licensing Fees	300.00	0.00	0.00
	73517 Misc - Certification Fees	19.00	0.00	0.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	73549 Misc - Other	5,966.90	1,000.00	1,000.00

73910	Charges from - Local Phone	1,764.00	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	392.11	750.00	750.00
73912	Charges from - Telephone Equipment	130.14	0.00	0.00
73913	Charges from - Wireless Service	1,004.66	0.00	0.00
73917	Charges from - Image West	1,007.36	0.00	0.00
73920	Charges from - Printing Services	936.39	2,496.00	2,496.00
73923	Charges from - Office Supplies	540.00	0.00	0.00
73940	Charges from - Food Services	622.00	0.00	0.00
73949	Charges from - Departments - Misc	262.00	0.00	0.00
	<i>Subtotal</i>	36,153.96	70,492.00	70,492.00
Travel				
74101	In-State - Employee Travel	710.55	500.00	500.00
74102	In-State - Faculty Development	60.00	0.00	0.00
74110	In-State - Employee Registration Fee	90.01	200.00	200.00
74132	In-State - Non-Employee Student	0.00	150.00	150.00
74135	In-State - Non-Employee Prospective	585.57	0.00	0.00
74201	Out-State - Employee Travel	9,841.67	8,600.00	8,600.00
74210	Out-State - Employee Registration Fee	3,300.00	3,906.00	3,906.00
74230	Out-State - Non-Employee Travel	56.00	0.00	0.00
	<i>Subtotal</i>	14,643.80	13,356.00	13,356.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	0.00	1,600.00	1,600.00
77399	Inst Sch - Misc Other	0.00	400.00	400.00
	<i>Subtotal</i>	0.00	2,000.00	2,000.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	2,300.00	2,000.00	2,000.00
	<i>Subtotal</i>	2,300.00	2,000.00	2,000.00
ORGN Total		384,240.72	420,651.21	434,408.55

Scholar Apartments

201305

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	7,000.00	7,000.00
	71102 Supplies - Office	78.32	0.00	0.00
	71109 Supplies - Classroom	727.32	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	44.07	0.00	0.00
	71119 Supplies - Procurement Card	9,017.08	0.00	0.00
	71149 Supplies - Other Miscellaneous	20.75	0.00	1,000.00
	71201 Telephone - Local	0.00	1,000.00	1,000.00
	71202 Telephone - Long-distance	0.00	100.00	100.00
	71507 Equip - Maintenance (< \$1000)	0.00	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	7,659.95	0.00	1,000.00
	72149 Maintenance - Repair Non-classified	0.00	100.00	100.00
	72249 Non-Employee Serv - Not Classified	0.00	1,000.00	1,000.00
	73511 Misc - Other Telecommunications	0.00	500.00	1,500.00
	73849 Credit to - Departments - Misc	-14,520.00	0.00	0.00
	73890 Credit to - Participant Cost	-900.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	2,896.45	1,500.00	1,500.00
	73902 Charges from - Fac Mgt - Supplies	117.34	500.00	500.00
	73910 Charges from - Local Phone	3,888.90	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	2.15	0.00	0.00
	73912 Charges from - Telephone Equipment	8.16	0.00	0.00
	73916 Charges from - Cabling Services	60.70	0.00	0.00
	73949 Charges from - Departments - Misc	5,000.00	0.00	0.00
	<i>Subtotal</i>	14,101.19	14,700.00	17,700.00
	Travel			
	74101 In-State - Employee Travel	0.00	100.00	100.00
	74201 Out-State - Employee Travel	0.00	200.00	200.00
	<i>Subtotal</i>	0.00	300.00	300.00
ORGN Total		14,101.19	15,000.00	18,000.00

Office of Internationalization

201306

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	80,700.00	17,350.00
	61111 Wages - Regular	111,203.40	165,216.00	195,852.00
	61118 Wages - Fac & Staff Supplemental	5,000.00	0.00	0.00
	61122 Wages - Stipends	44,700.00	127,481.00	127,481.00
	61140 Wages - Graduate Assistant	11,600.00	19,500.00	19,500.00
	61150 Wages - Occasional	17,500.00	0.00	0.00
	61501 Wages - Student Institutional	1,479.50	9,424.00	9,424.00
	61502 Wages - Student Work Study	3,729.94	0.00	0.00
	62115 Employer - MQFE	2,419.15	4,120.81	4,496.11
	62120 Employer - FICA	10,344.23	17,620.07	19,224.79
	62122 Employer - Retirement KERS	2,131.21	2,721.92	3,020.46
	62123 Employer - Retirement KTRS	13,796.39	36,745.89	42,091.00
	62125 Employer - Retirement KTRS OPT	2,331.10	0.00	0.00
	62126 Employer - Retirement OPT	2,581.09	0.00	0.00
	62223 Employer - Health Insurance	9,340.42	14,580.00	15,030.00
	62224 Employer - Life Insurance	64.24	94.80	126.40
	62226 Employer - Dental Insurance	288.90	0.00	0.00
	62227 Employer - Disability Insurance	298.36	513.39	646.66
	62232 Employer - Worker's Compensation	961.17	1,026.23	1,127.23
	62240 Employer - Medical Waiver	609.00	0.00	2,505.00
	<i>Subtotal</i>	240,378.10	479,744.11	457,874.65
	Operating			
	71050 General & Administrative (Budget)	0.00	14,140.77	14,140.77
	71051 Materials - Contingency	0.00	4,000.00	4,000.00
	71102 Supplies - Office	2,358.20	12,500.00	12,500.00
	71119 Supplies - Procurement Card	1,339.78	0.00	0.00
	71120 Supplies - Food Products	607.65	1,500.00	1,500.00
	71121 Supplies - Departmental Books	787.67	0.00	0.00
	71149 Supplies - Other Miscellaneous	400.00	0.00	0.00
	71201 Telephone - Local	0.00	1,000.00	1,000.00
	71202 Telephone - Long-distance	0.00	500.00	500.00
	71310 Postage & Freight - Postage	432.59	1,500.00	1,500.00
	71320 Postage & Freight - Freight	317.56	0.00	0.00
	71501 Equip - Software (< \$5,000)	29.95	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	822.42	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	13,835.62	0.00	0.00
	71601 Printing - Outside Vendor	20.78	4,500.00	4,500.00
	71603 Printing - Copy Machine Usage Charge	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	3,191.15	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	125.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	3,370.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	72.50	3,000.00	3,000.00
	72249 Non-Employee Serv - Not Classified	418.52	0.00	0.00
	73502 Misc - Advertising	1,245.53	5,250.00	5,250.00
	73508 Misc - Promotion Expenses & Prizes	956.43	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00

73523	Misc - Background Check - Employee	163.75	0.00	0.00
73547	Employer - Moving Expense	6,000.76	0.00	0.00
73549	Misc - Other	70.74	25,000.00	25,000.00
73901	Charges from - Fac Mgt - Labor	89.92	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	200.00	0.00	0.00
73910	Charges from - Local Phone	1,044.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	163.01	0.00	0.00
73912	Charges from - Telephone Equipment	79.20	0.00	0.00
73913	Charges from - Wireless Service	1,167.66	0.00	0.00
73920	Charges from - Printing Services	2,431.62	0.00	0.00
73922	Charges from - Wire Transfer Fee	80.00	0.00	0.00
73923	Charges from - Office Supplies	150.00	0.00	0.00
73940	Charges from - Food Services	223.00	0.00	0.00
73949	Charges from - Departments - Misc	1,339.00	0.00	0.00
	<i>Subtotal</i>	43,585.76	76,890.77	76,890.77
Travel				
74101	In-State - Employee Travel	708.97	5,500.00	5,500.00
74110	In-State - Employee Registration Fee	74.99	0.00	0.00
74130	In-State - Non-Employee Travel	300.00	0.00	0.00
74135	In-State - Non-Employee Prospective	1,696.81	0.00	0.00
74201	Out-State - Employee Travel	31,258.31	64,500.00	57,000.00
74210	Out-State - Employee Registration Fee	6,555.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,136.39	0.00	0.00
74232	Out-State - Non-Employee Student	60.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	2,225.17	0.00	0.00
	<i>Subtotal</i>	44,015.64	70,000.00	62,500.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	5,592.78	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	3,976.46	0.00	0.00
	<i>Subtotal</i>	9,569.24	0.00	0.00
ORGN Total		337,548.74	626,634.88	597,265.42

Study Abroad ID
201307

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	120.28	0.00	0.00
	71111 Supplies - Photo	3.83	1,000.00	1,000.00
	71401 Insurance - Other Non-employee	568.00	0.00	0.00
	73849 Credit to - Departments - Misc	-49.00	0.00	0.00
	<i>Subtotal</i>	643.11	1,000.00	1,000.00
ORGN Total		643.11	1,000.00	1,000.00

WKU Faculty Exchange

201308

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	22.27	0.00	0.00
	71119 Supplies - Procurement Card	470.91	0.00	0.00
	71120 Supplies - Food Products	381.47	0.00	0.00
	71320 Postage & Freight - Freight	103.36	0.00	0.00
	73549 Misc - Other	119.96	0.00	0.00
	73913 Charges from - Wireless Service	155.76	0.00	0.00
	73949 Charges from - Departments - Misc	100.00	0.00	0.00
	<i>Subtotal</i>	1,353.73	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	64.80	0.00	0.00
	74110 In-State - Employee Registration Fee	2,024.00	0.00	0.00
	74130 In-State - Non-Employee Travel	54.75	0.00	0.00
	74201 Out-State - Employee Travel	3,055.15	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	4,646.53	5,000.00	5,000.00
	<i>Subtotal</i>	9,845.23	7,000.00	7,000.00
ORGN Total		11,198.96	7,000.00	7,000.00

Chief Diversity Officer

201411

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,316.00	1,161.00
	71051 Materials - Contingency	0.00	6,000.00	6,000.00
	71102 Supplies - Office	0.00	200.00	200.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	73940 Charges from - Food Services	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	9,016.00	8,861.00
	Travel			
	74210 Out-State - Employee Registration Fee	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	500.00	500.00
ORGN Total		0.00	9,516.00	9,361.00

Enrollment Management

210100

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	75,113.00
	61111 Wages - Regular	24,349.59	504.00	56,700.00
	61118 Wages - Fac & Staff Supplemental	700.00	0.00	0.00
	61122 Wages - Stipends	17,600.00	0.00	0.00
	61150 Wages - Occasional	3,100.00	0.00	0.00
	61501 Wages - Student Institutional	3,594.45	5,000.00	5,000.00
	62115 Employer - MQFE	626.87	7.31	806.36
	62120 Employer - FICA	2,680.38	31.25	3,447.88
	62122 Employer - Retirement KERS	67.06	0.00	0.00
	62123 Employer - Retirement KTRS	3,818.91	69.75	0.00
	62125 Employer - Retirement KTRS OPT	851.79	0.00	0.00
	62126 Employer - Retirement OPT	1,174.11	0.00	7,847.28
	62127 Employer - Retiree TRP	56.58	0.00	0.00
	62223 Employer - Health Insurance	3,470.39	4,860.00	0.00
	62224 Employer - Life Insurance	21.22	31.60	31.60
	62226 Employer - Dental Insurance	110.43	0.00	0.00
	62227 Employer - Disability Insurance	82.80	1.01	113.40
	62232 Employer - Worker's Compensation	511.56	1.61	197.44
	62240 Employer - Medical Waiver	0.00	0.00	2,505.00
	Subtotal	62,816.14	10,506.53	151,761.96
	Operating			
	71050 General & Administrative (Budget)	0.00	-3,000.00	-3,000.00
	71102 Supplies - Office	194.35	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	618.36	0.00	0.00
	71119 Supplies - Procurement Card	2,805.56	0.00	0.00
	71120 Supplies - Food Products	1,066.62	2,136.00	2,136.00
	71149 Supplies - Other Miscellaneous	11.86	10,000.00	10,000.00
	71310 Postage & Freight - Postage	2,369.47	0.00	0.00
	71320 Postage & Freight - Freight	238.29	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,490.52	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	450.95	31,775.00	31,775.00
	71503 Equip - Office Furniture (< \$1000)	100.23	0.00	0.00
	71601 Printing - Outside Vendor	0.00	40,465.00	40,465.00
	71801 Subscriptions & Dues - Dues	2,388.00	0.00	0.00
	72102 Maintenance - Computer	239.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	832.18	0.00	0.00
	73502 Misc - Advertising	2,631.63	31,000.00	31,000.00
	73508 Misc - Promotion Expenses & Prizes	5,381.24	0.00	0.00
	73523 Misc - Background Check - Employee	71.75	0.00	0.00
	73549 Misc - Other	72,357.77	6,200.00	3,200.00
	73910 Charges from - Local Phone	108.00	0.00	0.00
	73911 Charges from - Long Distance Phone	57.24	0.00	0.00
	73912 Charges from - Telephone Equipment	108.00	0.00	0.00
	73913 Charges from - Wireless Service	122.79	0.00	0.00

73920	Charges from - Printing Services	12,213.59	2,000.00	2,000.00
73922	Charges from - Wire Transfer Fee	50.00	0.00	0.00
73940	Charges from - Food Services	910.30	0.00	0.00
73949	Charges from - Departments - Misc	380.00	0.00	0.00
	<i>Subtotal</i>	108,197.70	122,576.00	119,576.00
Travel				
74101	In-State - Employee Travel	2,412.29	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	130.00	0.00	0.00
74130	In-State - Non-Employee Travel	118.42	0.00	0.00
74201	Out-State - Employee Travel	13,895.72	9,474.00	9,474.00
74210	Out-State - Employee Registration Fee	495.00	0.00	0.00
74230	Out-State - Non-Employee Travel	105.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,121.98	0.00	0.00
	<i>Subtotal</i>	18,278.41	13,474.00	13,474.00
Grants/Loans/Benefits				
77910	Part Support - Stipends	400.00	0.00	0.00
	<i>Subtotal</i>	400.00	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	6,171.54	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	120,000.00	0.00	0.00
	<i>Subtotal</i>	126,171.54	0.00	0.00
Debt Service				
78609	Capital Lease - Interest Expense	4,149.71	0.00	0.00
	<i>Subtotal</i>	4,149.71	0.00	0.00
ORGN Total		320,013.50	146,556.53	284,811.96

Honors College

210101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	202,842.00	33,910.00
	61111 Wages - Regular	204,586.57	256,380.00	383,532.00
	61121 Wages - P/T Faculty	3,676.00	25,000.00	25,000.00
	61140 Wages - Graduate Assistant	0.00	5,000.00	5,000.00
	61150 Wages - Occasional	540.75	0.00	0.00
	61501 Wages - Student Institutional	20,873.23	25,554.00	25,554.00
	61502 Wages - Student Work Study	1,589.95	0.00	0.00
	62115 Employer - MQFE	3,038.56	4,009.55	5,736.82
	62120 Employer - FICA	12,992.43	17,144.31	24,529.91
	62122 Employer - Retirement KERS	3,770.92	2,654.65	5,751.13
	62123 Employer - Retirement KTRS	7,058.40	16,556.51	12,687.95
	62125 Employer - Retirement KTRS OPT	9,117.49	0.00	0.00
	62126 Employer - Retirement OPT	7,825.96	15,256.11	34,079.62
	62223 Employer - Health Insurance	25,124.84	26,730.00	42,585.00
	62224 Employer - Life Insurance	149.92	173.80	268.60
	62226 Employer - Dental Insurance	775.94	0.00	0.00
	62227 Employer - Disability Insurance	409.38	453.57	767.06
	62232 Employer - Worker's Compensation	1,154.38	980.41	1,405.07
	<i>Subtotal</i>	302,684.72	598,734.91	600,807.16
	Operating			
	71102 Supplies - Office	8,859.93	11,000.00	11,000.00
	71103 Supplies - Janitorial & Maintenance	4.90	0.00	0.00
	71105 Supplies - Chemical & Lab	290.09	0.00	0.00
	71108 Supplies - Theatre & Music	570.00	0.00	0.00
	71109 Supplies - Classroom	933.14	0.00	0.00
	71115 Supplies - Building Materials	17.26	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	665.10	0.00	0.00
	71119 Supplies - Procurement Card	6,355.01	0.00	0.00
	71120 Supplies - Food Products	6,506.77	9,000.00	9,000.00
	71121 Supplies - Departmental Books	4.50	4,000.00	4,000.00
	71149 Supplies - Other Miscellaneous	-1,519.39	6,300.00	6,300.00
	71203 Telephone - Line Service	0.00	50.00	50.00
	71204 Telephone - Wireless Service	49.95	2,400.00	2,400.00
	71205 Telephone - Wireless Equipment	155.17	0.00	0.00
	71310 Postage & Freight - Postage	4,623.87	11,400.00	11,400.00
	71501 Equip - Software (< \$5,000)	911.96	1,600.00	1,600.00
	71502 Equip - Office Equipment (< \$1000)	4,239.03	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$1000)	284.26	0.00	0.00
	71505 Equip - Classroom (< \$1000)	109.90	0.00	0.00
	71506 Equip - Library Books	125.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	12,000.00	12,000.00
	71603 Printing - Copy Machine Usage Charge	106.89	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	200.00	200.00
	71720 Rent - Non-State Prop (< \$10,000)	13,143.60	0.00	10,000.00
	71749 Rent - Not Classified (< \$10,000)	20,183.46	30,684.00	30,684.00
	71801 Subscriptions & Dues - Dues	4,010.00	2,500.00	2,500.00

71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	3,975.00	0.00	0.00
72102	Maintenance - Computer	183.00	500.00	500.00
72212	Non-Employee Serv - Honoraria	500.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	687.64	0.00	0.00
73502	Misc - Advertising	770.50	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	7,081.45	9,000.00	7,000.00
73513	Misc - Background Check - Student	103.50	0.00	0.00
73516	Misc - Uniforms & Badges	78.89	0.00	0.00
73523	Misc - Background Check - Employee	155.25	0.00	0.00
73547	Employer - Moving Expense	3,981.76	0.00	0.00
73549	Misc - Other	1,870.01	7,500.00	7,500.00
73849	Credit to - Departments - Misc	-1,098.98	0.00	0.00
73901	Charges from - Fac Mgt - Labor	199.91	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	9,360.16	0.00	0.00
73910	Charges from - Local Phone	2,304.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	571.61	300.00	300.00
73912	Charges from - Telephone Equipment	612.00	0.00	0.00
73913	Charges from - Wireless Service	3,061.08	4,000.00	4,000.00
73916	Charges from - Cabling Services	269.70	0.00	0.00
73917	Charges from - Image West	710.00	0.00	0.00
73920	Charges from - Printing Services	7,841.66	4,140.00	4,140.00
73923	Charges from - Office Supplies	390.00	0.00	0.00
73940	Charges from - Food Services	5,269.50	4,000.00	4,000.00
73949	Charges from - Departments - Misc	5,342.95	1,500.00	1,500.00
	<i>Subtotal</i>	124,850.99	131,574.00	139,574.00
Travel				
74101	In-State - Employee Travel	3,456.73	11,000.00	11,000.00
74110	In-State - Employee Registration Fee	0.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	289.00	0.00	0.00
74132	In-State - Non-Employee Student	4,696.41	7,300.00	7,300.00
74135	In-State - Non-Employee Prospective	2,583.85	0.00	0.00
74201	Out-State - Employee Travel	19,421.90	40,500.00	36,500.00
74202	Out-State - Faculty Development	3,020.51	10,000.00	6,000.00
74210	Out-State - Employee Registration Fee	2,900.00	4,500.00	4,500.00
74230	Out-State - Non-Employee Travel	112.50	0.00	0.00
74231	Out-State - Non-Employee Consultant	305.86	0.00	0.00
74232	Out-State - Non-Employee Student	61,098.52	93,585.00	91,872.00
74235	Out-State - Non-Employee Prospective	3,589.96	2,000.00	2,000.00
	<i>Subtotal</i>	101,475.24	169,885.00	160,172.00
Grants/Loans/Benefits				
77810	Govt Sch - Tuition & Fees	1,000.00	0.00	0.00
	<i>Subtotal</i>	1,000.00	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	2,586.00	9,000.00	9,000.00
	<i>Subtotal</i>	2,586.00	9,000.00	9,000.00
ORGN Total		532,596.95	909,193.91	909,553.16

University Experience

210102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	281,766.00	277,620.00	277,620.00
	61121 Wages - P/T Faculty	37,000.00	51,082.00	51,082.00
	61122 Wages - Stipends	6,000.00	480.00	480.00
	61140 Wages - Graduate Assistant	6,500.00	6,187.00	6,187.00
	61501 Wages - Student Institutional	4,634.71	0.00	0.00
	61502 Wages - Student Work Study	2,685.15	0.00	0.00
	62115 Employer - MQFE	4,391.73	4,450.22	4,446.53
	62120 Employer - FICA	18,778.34	19,028.51	19,012.72
	62122 Employer - Retirement KERS	2,843.76	2,630.63	3,051.11
	62123 Employer - Retirement KTRS	24,349.90	23,744.46	30,042.98
	62125 Employer - Retirement KTRS OPT	7,773.24	0.00	0.00
	62126 Employer - Retirement OPT	6,493.59	11,107.43	4,809.68
	62127 Employer - Retiree TRP	1,234.56	0.00	0.00
	62223 Employer - Health Insurance	35,598.33	34,020.00	35,070.00
	62224 Employer - Life Insurance	246.29	221.20	221.20
	62226 Employer - Dental Insurance	949.24	0.00	0.00
	62227 Employer - Disability Insurance	552.25	545.15	556.19
	62232 Employer - Worker's Compensation	1,693.06	1,073.18	1,073.18
	62240 Employer - Medical Waiver	74.08	0.00	0.00
	Subtotal	443,564.23	432,189.78	433,652.59
	Operating			
	71050 General & Administrative (Budget)	0.00	15,000.00	15,000.00
	71102 Supplies - Office	2,571.70	592.00	592.00
	71109 Supplies - Classroom	14,210.07	500.00	500.00
	71112 Supplies - Data Processing	110.10	0.00	0.00
	71119 Supplies - Procurement Card	2,495.02	0.00	0.00
	71120 Supplies - Food Products	890.60	1,950.00	1,950.00
	71121 Supplies - Departmental Books	19.04	500.00	500.00
	71149 Supplies - Other Miscellaneous	557.00	0.00	0.00
	71310 Postage & Freight - Postage	94.15	400.00	400.00
	71320 Postage & Freight - Freight	5.75	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	302.75	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	3,989.84	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,139.00	0.00	0.00
	71549 Equip - Other (< \$1000)	1,734.66	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	55.15	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	856.26	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	542.61	0.00	0.00
	72204 Non-Employee Serv - Consulting	0.00	6,491.00	3,246.00
	72249 Non-Employee Serv - Not Classified	5,241.85	0.00	0.00
	73501 Misc - Laundry & Cleaning	20.00	0.00	0.00
	73502 Misc - Advertising	160.00	0.00	0.00
	73549 Misc - Other	3,283.14	6,000.00	6,000.00
	73901 Charges from - Fac Mgt - Labor	663.46	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	5,359.84	0.00	0.00
	73905 Charges from -Event Planning-Salary	465.88	0.00	0.00

73906	Charges from -Event Planning-Fringe	75.13	0.00	0.00
73910	Charges from - Local Phone	1,908.00	0.00	0.00
73911	Charges from - Long Distance Phone	88.99	0.00	0.00
73912	Charges from - Telephone Equipment	124.14	0.00	0.00
73916	Charges from - Cabling Services	258.15	0.00	0.00
73920	Charges from - Printing Services	1,396.06	2,714.00	2,714.00
73923	Charges from - Office Supplies	420.00	0.00	0.00
73940	Charges from - Food Services	1,306.33	0.00	0.00
73949	Charges from - Departments - Misc	400.00	0.00	0.00
	<i>Subtotal</i>	50,744.67	34,147.00	30,902.00
Travel				
74102	In-State - Faculty Development	686.74	0.00	0.00
74120	In-State - Supervision	96.00	0.00	0.00
74130	In-State - Non-Employee Travel	600.00	0.00	0.00
74201	Out-State - Employee Travel	3,961.77	7,250.00	5,250.00
74202	Out-State - Faculty Development	5,956.48	0.00	0.00
74232	Out-State - Non-Employee Student	881.10	0.00	0.00
	<i>Subtotal</i>	12,182.09	7,250.00	5,250.00
Grants/Loans/Benefits				
77912	Part Support - Books	134.20	0.00	0.00
	<i>Subtotal</i>	134.20	0.00	0.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	8,111.26	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	1,472.00	0.00	0.00
	<i>Subtotal</i>	9,583.26	0.00	0.00
ORGN Total		516,208.45	473,586.78	469,804.59

Academic Advising and Retention Center

210103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,047.00	10,047.00
	61111 Wages - Regular	362,746.24	368,232.00	394,392.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61123 Wages - Part-time	11,782.25	28,650.00	28,650.00
	61140 Wages - Graduate Assistant	4,750.00	0.00	0.00
	61150 Wages - Occasional	38,503.08	0.00	0.00
	61160 Wages - Consulting	1,000.00	0.00	0.00
	61501 Wages - Student Institutional	39,740.11	20,732.00	20,732.00
	61502 Wages - Student Work Study	1,795.90	0.00	0.00
	62115 Employer - MQFE	5,844.47	5,500.06	5,883.93
	62120 Employer - FICA	24,990.27	23,517.49	25,158.90
	62122 Employer - Retirement KERS	5,695.12	7,668.46	5,645.25
	62123 Employer - Retirement KTRS	27,515.15	30,116.95	38,697.15
	62125 Employer - Retirement KTRS OPT	9,584.76	0.00	0.00
	62126 Employer - Retirement OPT	8,152.40	10,243.81	9,762.18
	62223 Employer - Health Insurance	28,277.90	34,020.00	40,080.00
	62224 Employer - Life Insurance	244.76	284.40	316.00
	62226 Employer - Dental Insurance	1,089.68	0.00	0.00
	62227 Employer - Disability Insurance	644.04	618.65	714.77
	62232 Employer - Worker's Compensation	2,314.91	1,308.42	1,420.09
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	581,543.04	545,799.24	586,509.27
	Operating			
	71050 General & Administrative (Budget)	0.00	5,590.00	5,590.00
	71051 Materials - Contingency	0.00	14,149.00	9,481.00
	71102 Supplies - Office	8,441.58	0.00	0.00
	71106 Supplies - Household	354.90	0.00	0.00
	71107 Supplies - Athletics & Recreational	729.41	0.00	0.00
	71109 Supplies - Classroom	1,065.00	0.00	0.00
	71119 Supplies - Procurement Card	1,048.33	0.00	0.00
	71120 Supplies - Food Products	11,152.73	0.00	0.00
	71121 Supplies - Departmental Books	160.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,003.65	0.00	0.00
	71310 Postage & Freight - Postage	1,475.59	4,500.00	4,500.00
	71320 Postage & Freight - Freight	12.16	0.00	0.00
	71501 Equip - Software (< \$5,000)	124.79	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	2,299.26	900.00	900.00
	71549 Equip - Other (< \$1000)	243.28	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,335.56	0.00	0.00
	71801 Subscriptions & Dues - Dues	110.00	0.00	0.00
	72101 Maintenance - Copy Machine	3,900.04	2,844.00	2,844.00
	72108 Maintenance - Equipment	467.00	100.00	100.00
	72206 Non-Employee Serv - Artistic	225.00	0.00	0.00
	73502 Misc - Advertising	2,003.20	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,896.27	0.00	0.00
	73513 Misc - Background Check - Student	469.75	0.00	0.00

73516	Misc - Uniforms & Badges	226.44	0.00	0.00
73523	Misc - Background Check - Employee	102.00	0.00	0.00
73549	Misc - Other	1,898.38	0.00	0.00
73901	Charges from - Fac Mgt - Labor	92.30	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	5,017.00	0.00	0.00
73910	Charges from - Local Phone	4,320.00	1,300.00	1,300.00
73911	Charges from - Long Distance Phone	1,637.51	350.00	350.00
73912	Charges from - Telephone Equipment	864.00	0.00	0.00
73920	Charges from - Printing Services	1,260.94	2,139.00	2,139.00
73940	Charges from - Food Services	196.20	0.00	0.00
73949	Charges from - Departments - Misc	585.00	0.00	0.00
	<i>Subtotal</i>	59,717.27	31,872.00	27,204.00
Travel				
74101	In-State - Employee Travel	456.85	375.00	375.00
74110	In-State - Employee Registration Fee	295.00	650.00	650.00
74201	Out-State - Employee Travel	3,084.55	813.00	813.00
74210	Out-State - Employee Registration Fee	412.00	0.00	0.00
	<i>Subtotal</i>	4,248.40	1,838.00	1,838.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	2,528.66	0.00	0.00
	<i>Subtotal</i>	2,528.66	0.00	0.00
ORGN Total		648,037.37	579,509.24	615,551.27

Commencement

210105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,040.00	6,040.00
	61118 Wages - Fac & Staff Supplemental	5,450.00	0.00	0.00
	61150 Wages - Occasional	390.00	0.00	0.00
	62115 Employer - MQFE	78.51	0.00	0.00
	62120 Employer - FICA	335.87	0.00	0.00
	62122 Employer - Retirement KERS	469.20	0.00	0.00
	62232 Employer - Worker's Compensation	29.21	0.00	0.00
	<i>Subtotal</i>	6,752.79	1,040.00	6,040.00
	Operating			
	71050 General & Administrative (Budget)	0.00	300.00	300.00
	71102 Supplies - Office	76.29	150.00	150.00
	71115 Supplies - Building Materials	596.46	0.00	0.00
	71120 Supplies - Food Products	1,222.48	300.00	300.00
	71149 Supplies - Other Miscellaneous	956.35	9,778.00	9,778.00
	71310 Postage & Freight - Postage	18,200.46	18,400.00	19,400.00
	71601 Printing - Outside Vendor	16,685.40	21,600.00	21,600.00
	71749 Rent - Not Classified (< \$10,000)	85,725.96	55,672.00	85,672.00
	72249 Non-Employee Serv - Not Classified	125.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,800.00	1,800.00
	73549 Misc - Other	5.00	20,000.00	20,000.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73920 Charges from - Printing Services	21,822.35	1,900.00	1,900.00
	73940 Charges from - Food Services	891.90	1,000.00	1,000.00
	<i>Subtotal</i>	146,307.65	131,000.00	162,000.00
ORGN Total		153,060.44	132,040.00	168,040.00

AA - Enrollment Management

210109

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	5,122.51	12,200.00	12,200.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71310 Postage & Freight - Postage	-948.26	0.00	0.00
	71601 Printing - Outside Vendor	0.00	21,000.00	21,000.00
	71720 Rent - Non-State Prop (< \$10,000)	698.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	6,800.00	0.00	0.00
	73502 Misc - Advertising	2,190.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,412.37	4,000.00	4,000.00
	73549 Misc - Other	2,565.00	0.00	0.00
	73911 Charges from - Long Distance Phone	16.21	0.00	0.00
	73920 Charges from - Printing Services	5,877.33	0.00	0.00
	73940 Charges from - Food Services	3,875.00	0.00	0.00
	73949 Charges from - Departments - Misc	3,462.88	0.00	0.00
	<i>Subtotal</i>	32,071.04	39,200.00	39,200.00
ORGN Total		32,071.04	39,200.00	39,200.00

Learning Center

210110

<u>Fund</u>	<u>Account</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61123 Wages - Part-time	1,431.98	0.00	0.00
	61140 Wages - Graduate Assistant	29,200.04	27,104.00	27,104.00
	61150 Wages - Occasional	1,197.00	0.00	0.00
	61501 Wages - Student Institutional	49,035.83	65,222.00	61,733.00
	61502 Wages - Student Work Study	17,633.16	0.00	0.00
	62115 Employer - MQFE	76.11	0.00	0.00
	62120 Employer - FICA	325.46	0.00	0.00
	62232 Employer - Worker's Compensation	490.41	260.97	284.28
	<i>Subtotal</i>	99,389.99	92,586.97	89,121.28
	Operating			
	71050 General & Administrative (Budget)	0.00	1,535.00	1,535.00
	71102 Supplies - Office	1,737.72	2,000.00	2,000.00
	71104 Supplies - Medical	11.01	0.00	0.00
	71119 Supplies - Procurement Card	66.75	0.00	0.00
	71120 Supplies - Food Products	236.64	100.00	100.00
	71121 Supplies - Departmental Books	327.25	0.00	0.00
	71149 Supplies - Other Miscellaneous	334.09	0.00	0.00
	71310 Postage & Freight - Postage	0.00	200.00	200.00
	71501 Equip - Software (< \$5,000)	200.39	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	214.52	0.00	0.00
	71506 Equip - Library Books	85.25	0.00	0.00
	71549 Equip - Other (< \$1000)	26.97	0.00	0.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	41.95	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	95.00	0.00	0.00
	73502 Misc - Advertising	3,192.93	0.00	0.00
	73513 Misc - Background Check - Student	1,400.50	0.00	0.00
	73516 Misc - Uniforms & Badges	34.58	0.00	0.00
	73517 Misc - Certification Fees	100.00	0.00	0.00
	73523 Misc - Background Check - Employee	61.75	0.00	0.00
	73549 Misc - Other	869.08	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	247.50	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	60.57	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	63.00	0.00	0.00
	<i>Subtotal</i>	9,695.45	5,335.00	5,335.00
	Travel			
	74101 In-State - Employee Travel	445.28	0.00	0.00
	74201 Out-State - Employee Travel	1,128.86	0.00	0.00
	74210 Out-State - Employee Registration Fee	357.00	0.00	0.00
	<i>Subtotal</i>	1,931.14	0.00	0.00

Grants/Loans/Benefits				
77312	Inst Sch - Honors Program	750.00	2,500.00	2,500.00
	Subtotal	750.00	2,500.00	2,500.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,264.33	0.00	0.00
	Subtotal	1,264.33	0.00	0.00
ORGN Total		113,030.91	100,421.97	96,956.28

Parent & Family Weekend

210113

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71310 Postage & Freight - Postage	0.00	1,700.00	1,700.00
	71601 Printing - Outside Vendor	0.00	4,200.00	4,200.00
	71749 Rent - Not Classified (< \$10,000)	0.00	2,700.00	2,700.00
	73549 Misc - Other	0.00	500.00	500.00
	73901 Charges from - Fac Mgt - Labor	0.00	4,200.00	4,200.00
	73940 Charges from - Food Services	0.00	28,700.00	28,700.00
	<i>Subtotal</i>	0.00	42,000.00	42,000.00
ORGN Total		0.00	42,000.00	42,000.00

Honors - Harlaxton

210114

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	73549 Misc - Other	0.00	0.00	560,000.00
	Subtotal	0.00	0.00	560,000.00
ORGN Total		0.00	0.00	560,000.00

Student Financial Assistance

210201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	8,000.00
	61111 Wages - Regular	641,044.08	720,120.00	721,932.00
	61122 Wages - Stipends	1,720.00	0.00	0.00
	61123 Wages - Part-time	37,669.10	7,797.00	7,797.00
	61501 Wages - Student Institutional	40,745.01	43,983.00	43,983.00
	61502 Wages - Student Work Study	4,641.86	0.00	0.00
	62115 Employer - MQFE	9,212.70	9,749.34	9,730.63
	62120 Employer - FICA	39,392.33	41,686.93	41,606.81
	62122 Employer - Retirement KERS	20,517.39	23,741.73	31,142.22
	62123 Employer - Retirement KTRS	49,518.96	58,852.10	48,671.40
	62125 Employer - Retirement KTRS OPT	4,519.30	0.00	0.00
	62126 Employer - Retirement OPT	4,115.82	7,986.79	14,120.12
	62223 Employer - Health Insurance	79,888.52	92,340.00	100,200.00
	62224 Employer - Life Insurance	528.78	663.60	663.60
	62226 Employer - Dental Insurance	2,275.71	0.00	0.00
	62227 Employer - Disability Insurance	1,275.16	1,414.84	1,443.86
	62232 Employer - Worker's Compensation	3,625.36	2,462.88	2,475.88
	62240 Employer - Medical Waiver	3,451.00	4,860.00	2,505.00
	<i>Subtotal</i>	944,141.08	1,015,658.21	1,034,271.52
	Operating			
	71102 Supplies - Office	102.56	3,032.00	3,032.00
	71119 Supplies - Procurement Card	10,968.63	0.00	0.00
	71120 Supplies - Food Products	0.00	50.00	50.00
	71121 Supplies - Departmental Books	0.00	295.00	295.00
	71222 Utilities - Garbage Collection	600.00	0.00	0.00
	71310 Postage & Freight - Postage	16,348.99	26,730.00	26,730.00
	71502 Equip - Office Equipment (< \$1000)	0.00	3,950.00	3,950.00
	71503 Equip - Office Furniture (< \$1000)	8,693.57	0.00	0.00
	71601 Printing - Outside Vendor	0.00	2,500.00	2,500.00
	71702 Rent - Copy Machine (< \$10,000)	2,340.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,930.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	0.00	315.00	315.00
	72101 Maintenance - Copy Machine	426.62	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,964.60	0.00	0.00
	73513 Misc - Background Check - Student	993.00	0.00	0.00
	73523 Misc - Background Check - Employee	143.50	0.00	0.00
	73549 Misc - Other	0.00	200.00	200.00
	73910 Charges from - Local Phone	6,696.00	4,024.00	4,024.00
	73911 Charges from - Long Distance Phone	2,982.33	1,139.00	1,139.00
	73912 Charges from - Telephone Equipment	2,097.42	0.00	0.00
	73916 Charges from - Cabling Services	553.83	0.00	0.00
	73920 Charges from - Printing Services	5,887.00	5,041.00	5,041.00
	73923 Charges from - Office Supplies	1,800.00	0.00	0.00
	<i>Subtotal</i>	64,528.05	48,176.00	48,176.00

Travel				
74101	In-State - Employee Travel	7,188.54	12,400.00	12,400.00
74110	In-State - Employee Registration Fee	1,155.00	0.00	0.00
74201	Out-State - Employee Travel	0.00	1,641.00	1,641.00
	<i>Subtotal</i>	8,343.54	14,041.00	14,041.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	3,108.95	0.00	0.00
	<i>Subtotal</i>	3,108.95	0.00	0.00
ORGN Total		1,020,121.62	1,077,875.21	1,096,488.52

Scholarships - Institutional

210202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71611 Printing - RR Donnelly Scholarship	97,638.00	106,637.00	125,637.00
	71731 Rent - Owensboro Consn Scholarships	5,225.25	0.00	0.00
	71732 Rent - Owensboro Tuition Schlarship	32,815.41	0.00	0.00
	73949 Charges from - Departments - Misc	850.00	0.00	0.00
	<i>Subtotal</i>	136,528.66	106,637.00	125,637.00
	Grants/Loans/Benefits			
	77301 Inst Sch - Regents	2,013,216.00	2,224,547.00	2,347,247.00
	77302 Inst Sch - Hallmark Awds	116,779.90	145,990.00	145,990.00
	77305 Inst Sch - Minority	521,436.60	580,640.00	587,040.00
	77306 Inst Sch - Presidential	347,182.65	483,454.00	493,354.00
	77307 Inst Sch - University	10,667.00	18,144.00	18,144.00
	77309 Inst Sch - Governor's Scholars	842,916.00	1,108,662.00	1,112,462.00
	77310 Inst Sch - Music	210,000.00	0.00	0.00
	77311 Inst Sch - Awd Excellence	1,516,045.16	2,263,316.00	2,289,816.00
	77312 Inst Sch - Honors Program	10,652.00	0.00	0.00
	77313 Inst Sch - Room Scholarship	28,850.00	81,000.00	81,000.00
	77314 Inst Sch - Book Scholarship	0.00	10,000.00	10,000.00
	77315 Inst Sch - Alumni	17,600.00	20,000.00	20,000.00
	77320 Inst Sch - Military Science	138,981.00	0.00	0.00
	77321 Inst Sch - Commonwealth	49,500.00	121,000.00	121,000.00
	77322 Inst Sch - Incentive	255,927.00	356,400.00	356,400.00
	77324 Inst Sch - Band Sch	49,010.00	0.00	0.00
	77328 Inst Sch - Acad Quality Leadership	0.00	25,000.00	25,000.00
	77329 Inst Sch - Forensics	45,484.00	0.00	0.00
	77330 Inst Sch - AQF - Targeted	7,500.00	65,000.00	65,000.00
	77331 Inst Sch - AQF - High Qual Student	90,904.50	100,000.00	100,000.00
	77332 Inst Sch - AQF - Ashland	37,500.00	60,000.00	60,000.00
	77334 Inst Sch - Reciprocity	734,875.34	768,258.00	866,058.00
	77335 Inst Sch - Top it Off	337,885.00	338,000.00	338,000.00
	77338 Inst Sch - National/International	1,055,338.20	0.00	0.00
	77340 Inst Sch - Gatton Academy	0.00	240,000.00	326,800.00
	77384 Inst Sch - Study Abroad	126,397.50	0.00	0.00
	77385 Inst Sch - KCTCS Transfer	28,500.00	42,900.00	42,900.00
	77386 Inst Sch - Governor's Scholar-Arts	205,312.00	0.00	0.00
	77399 Inst Sch - Misc Other	76,212.64	90,000.00	90,000.00
	77702 Rev Sch - Athletic Aid - Books	117.44	0.00	0.00
	77732 Rev Sch - Leaf Composting	4,850.00	0.00	0.00
	77734 Rev Sch - College Height Herald	18,730.00	0.00	0.00
	77735 Rev Sch - 21st Century Media	18,750.00	0.00	0.00
	77803 Govt Sch - WKU License Plates	0.00	31,000.00	31,000.00
	<i>Subtotal</i>	8,917,119.93	9,173,311.00	9,527,211.00
ORGN Total		9,053,648.59	9,279,948.00	9,652,848.00

Restricted Financial Aid

210204

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
501102	Off Campus Work Study- Federal			
	Personnel			
	61502 Wages - Student Work Study	0.00	210,045.00	68,400.00
	<i>Subtotal</i>	0.00	210,045.00	68,400.00
	Operating			
	73549 Misc - Other	47,590.73	0.00	0.00
	<i>Subtotal</i>	47,590.73	0.00	0.00
501103	America Reads			
	Personnel			
	61502 Wages - Student Work Study	52,970.00	0.00	0.00
	61503 Wages - America Reads (Budget)	0.00	58,924.00	50,000.00
	<i>Subtotal</i>	52,970.00	58,924.00	50,000.00
501136	SMART Grant 2009-2010			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	381,710.00	365,000.00	365,000.00
	<i>Subtotal</i>	381,710.00	365,000.00	365,000.00
501137	FACG 2009-2010			
	Grants/Loans/Benefits			
	77801 Govt Sch - Grants & Contracts	0.00	675,000.00	810,000.00
	<i>Subtotal</i>	0.00	675,000.00	810,000.00
501150	SEOG 2009-2010			
	Operating			
	73549 Misc - Other	43,423.00	0.00	0.00
	<i>Subtotal</i>	43,423.00	0.00	0.00
	Grants/Loans/Benefits			
	77804 Govt Sch - SEOG	449,349.00	467,000.00	530,000.00
	<i>Subtotal</i>	449,349.00	467,000.00	530,000.00
501160	PELL Grants 2009-2010			
	Grants/Loans/Benefits			
	77805 Govt Sch - Pell	16,555,538.00	19,140,000.00	22,150,000.00
	<i>Subtotal</i>	16,555,538.00	19,140,000.00	22,150,000.00
502101	KEES			
	Grants/Loans/Benefits			
	77806 Govt Sch - Kees	9,699,517.00	9,900,000.00	10,201,000.00
	<i>Subtotal</i>	9,699,517.00	9,900,000.00	10,201,000.00

502102	Teacher Scholarship Program			
	Grants/Loans/Benefits			
	77807 Govt Sch - Tech Scholarship	439,619.00	450,000.00	340,000.00
	<i>Subtotal</i>	439,619.00	450,000.00	340,000.00
502103	Early Childhood Dev			
	Grants/Loans/Benefits			
	77808 Govt Sch - Early Childhood	55,358.00	40,000.00	49,000.00
	<i>Subtotal</i>	55,358.00	40,000.00	49,000.00
502104	College Access Programs			
	Grants/Loans/Benefits			
	77809 Govt Sch - College Access Program	5,380,433.00	5,350,000.00	6,186,000.00
	<i>Subtotal</i>	5,380,433.00	5,350,000.00	6,186,000.00
ORGN Total		33,105,507.73	36,655,969.00	40,749,400.00

Scholarships - Departmental

210205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73940 Charges from - Food Services	24.40	0.00	0.00
	<i>Subtotal</i>	24.40	0.00	0.00
	Grants/Loans/Benefits			
	77310 Inst Sch - Music	0.00	206,510.00	214,810.00
	77312 Inst Sch - Honors Program	0.00	26,000.00	26,000.00
	77320 Inst Sch - Military Science	0.00	322,532.00	322,532.00
	77324 Inst Sch - Band Sch	0.00	55,000.00	62,100.00
	77329 Inst Sch - Forensics	0.00	442,000.00	459,700.00
	77384 Inst Sch - Study Abroad	-12,170.00	125,227.00	125,227.00
	77386 Inst Sch - Governor's Scholar-Arts	0.00	289,000.00	289,000.00
	77734 Rev Sch - College Height Herald	0.00	8,000.00	8,000.00
	77735 Rev Sch - 21st Century Media	0.00	20,000.00	20,000.00
	<i>Subtotal</i>	-12,170.00	1,494,269.00	1,527,369.00
ORGN Total		-12,145.60	1,494,269.00	1,527,369.00

Registrar's Office

210301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	55,000.00
	61111 Wages - Regular	590,544.00	598,608.00	573,252.00
	61123 Wages - Part-time	1,056.00	2,666.00	2,666.00
	61150 Wages - Occasional	0.00	4,858.00	4,858.00
	61501 Wages - Student Institutional	34,257.00	55,142.00	55,142.00
	61502 Wages - Student Work Study	2,919.00	0.00	0.00
	62115 Employer - MQFE	8,016.67	8,172.80	7,731.67
	62120 Employer - FICA	34,278.06	34,945.80	33,059.57
	62122 Employer - Retirement KERS	25,872.24	31,022.18	33,036.96
	62123 Employer - Retirement KTRS	27,471.24	27,750.31	27,750.31
	62125 Employer - Retirement KTRS OPT	7,319.43	0.00	0.00
	62126 Employer - Retirement OPT	6,282.51	12,205.22	12,205.22
	62223 Employer - Health Insurance	70,715.04	72,900.00	70,140.00
	62224 Employer - Life Insurance	460.80	505.60	474.00
	62226 Employer - Dental Insurance	2,039.22	0.00	0.00
	62227 Employer - Disability Insurance	1,181.16	1,140.83	1,146.50
	62232 Employer - Worker's Compensation	3,143.61	2,106.77	2,034.93
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	817,991.98	854,453.51	881,002.16
	Operating			
	71102 Supplies - Office	4,632.40	5,000.00	5,000.00
	71119 Supplies - Procurement Card	556.16	0.00	0.00
	71120 Supplies - Food Products	216.03	0.00	0.00
	71121 Supplies - Departmental Books	43.50	200.00	200.00
	71203 Telephone - Line Service	0.00	250.00	250.00
	71222 Utilities - Garbage Collection	465.00	600.00	600.00
	71310 Postage & Freight - Postage	11,682.58	12,000.00	12,000.00
	71320 Postage & Freight - Freight	175.33	150.00	150.00
	71501 Equip - Software (< \$5,000)	0.00	300.00	300.00
	71502 Equip - Office Equipment (< \$1000)	752.46	800.00	800.00
	71503 Equip - Office Furniture (< \$1000)	738.67	0.00	0.00
	71601 Printing - Outside Vendor	21,723.99	23,000.00	22,000.00
	71801 Subscriptions & Dues - Dues	200.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	217.00	250.00	250.00
	71811 Subscriptions & Dues - Data Search	510.00	550.00	550.00
	72101 Maintenance - Copy Machine	492.02	900.00	900.00
	72102 Maintenance - Computer	0.00	150.00	150.00
	72108 Maintenance - Equipment	198.00	500.00	500.00
	72449 Bank Service Charge - Other	3,387.75	3,500.00	3,500.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73549 Misc - Other	1,329.93	10,136.00	10,136.00
	73910 Charges from - Local Phone	5,400.00	5,500.00	5,500.00
	73911 Charges from - Long Distance Phone	1,117.07	1,200.00	1,200.00
	73912 Charges from - Telephone Equipment	252.00	250.00	250.00

73913	Charges from - Wireless Service	486.05	400.00	400.00
73920	Charges from - Printing Services	4,341.07	5,000.00	5,000.00
73923	Charges from - Office Supplies	1,140.00	1,600.00	1,600.00
73949	Charges from - Departments - Misc	85.00	0.00	0.00
	<i>Subtotal</i>	60,193.76	72,436.00	71,436.00
Travel				
74101	In-State - Employee Travel	2,253.87	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	860.00	900.00	900.00
74201	Out-State - Employee Travel	212.50	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	0.00	1,500.00	1,500.00
	<i>Subtotal</i>	3,326.37	8,600.00	8,600.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	16,816.00	0.00	0.00
	<i>Subtotal</i>	16,816.00	0.00	0.00
ORGN Total		898,328.11	935,489.51	961,038.16

Undergraduate Catalog

210303

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>1,000.00</i>	<i>1,000.00</i>
ORGN Total		0.00	1,000.00	1,000.00

Admissions Office

210401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	797,432.62	875,844.00	857,256.00
	61123 Wages - Part-time	0.00	4,376.00	22,568.00
	61130 Wages - Over-time	1,388.94	0.00	0.00
	61501 Wages - Student Institutional	30,832.61	60,255.00	60,255.00
	61502 Wages - Student Work Study	14,777.39	0.00	0.00
	62115 Employer - MQFE	10,840.10	11,841.81	11,893.09
	62120 Employer - FICA	46,350.68	50,633.97	50,853.20
	62122 Employer - Retirement KERS	19,733.41	24,067.27	28,691.57
	62123 Employer - Retirement KTRS	29,959.26	36,474.49	43,488.35
	62125 Employer - Retirement KTRS OPT	28,946.51	0.00	0.00
	62126 Employer - Retirement OPT	25,047.71	51,466.53	42,194.28
	62223 Employer - Health Insurance	114,494.65	126,360.00	125,250.00
	62224 Employer - Life Insurance	726.97	853.20	821.60
	62226 Employer - Dental Insurance	3,157.56	0.00	0.00
	62227 Employer - Disability Insurance	1,591.00	1,708.68	1,714.53
	62232 Employer - Worker's Compensation	4,222.28	2,950.88	3,008.29
	62240 Employer - Medical Waiver	2,639.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,132,140.69	1,249,261.83	1,250,498.91
	Operating			
	71050 General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71051 Materials - Contingency	0.00	21,500.00	21,500.00
	71102 Supplies - Office	4,925.08	7,602.00	7,602.00
	71106 Supplies - Household	16.00	0.00	0.00
	71109 Supplies - Classroom	209.24	0.00	0.00
	71110 Supplies - Agricultural	1.18	0.00	0.00
	71111 Supplies - Photo	0.00	100.00	100.00
	71112 Supplies - Data Processing	0.00	3,300.00	3,300.00
	71114 Supplies - Motor Vehicle	0.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	2,241.70	1,800.00	1,800.00
	71119 Supplies - Procurement Card	10,167.81	0.00	0.00
	71120 Supplies - Food Products	2,318.30	7,000.00	7,000.00
	71121 Supplies - Departmental Books	0.00	288.00	288.00
	71149 Supplies - Other Miscellaneous	856.23	0.00	0.00
	71203 Telephone - Line Service	0.00	42.00	42.00
	71222 Utilities - Garbage Collection	435.00	0.00	0.00
	71310 Postage & Freight - Postage	55,331.92	43,205.00	43,205.00
	71320 Postage & Freight - Freight	4,814.93	2,300.00	2,300.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	0.00	2,640.00	2,640.00
	71503 Equip - Office Furniture (< \$1000)	2,586.97	0.00	0.00
	71504 Equip - Farm (< \$1000)	0.00	38.00	38.00
	71505 Equip - Classroom (< \$1000)	0.00	225.00	225.00
	71507 Equip - Maintenance (< \$1000)	0.00	3,000.00	3,000.00
	71549 Equip - Other (< \$1000)	154.44	0.00	0.00
	71601 Printing - Outside Vendor	86,561.42	100,000.00	100,000.00
	71603 Printing - Copy Machine Usage Charge	3,112.77	0.00	0.00

71702	Rent - Copy Machine (< \$10,000)	0.00	318.00	318.00
71720	Rent - Non-State Prop (< \$10,000)	215.00	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	2,128.00	2,000.00	2,000.00
71801	Subscriptions & Dues - Dues	1,188.00	520.00	520.00
71810	Subscriptions & Dues - Subscription	0.00	3,150.00	3,150.00
72101	Maintenance - Copy Machine	0.00	777.00	777.00
72102	Maintenance - Computer	80.35	0.00	0.00
72105	Maintenance - Computer Software	9,775.00	0.00	0.00
72108	Maintenance - Equipment	0.00	193.00	193.00
72149	Maintenance - Repair Non-classified	0.00	9,250.00	9,250.00
72249	Non-Employee Serv - Not Classified	2,693.75	8,250.00	8,250.00
72449	Bank Service Charge - Other	3,754.48	179.00	179.00
73502	Misc - Advertising	2.00	1,845.00	1,845.00
73507	Misc - License Plates	15.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,764.62	2,500.00	2,500.00
73513	Misc - Background Check - Student	626.25	0.00	0.00
73516	Misc - Uniforms & Badges	1,069.31	0.00	0.00
73523	Misc - Background Check - Employee	227.00	0.00	0.00
73549	Misc - Other	7,428.25	89.00	89.00
73901	Charges from - Fac Mgt - Labor	791.52	0.00	0.00
73905	Charges from -Event Planning-Salary	371.44	0.00	0.00
73906	Charges from -Event Planning-Fringe	59.89	0.00	0.00
73910	Charges from - Local Phone	9,072.00	8,201.00	8,201.00
73911	Charges from - Long Distance Phone	10,065.26	2,300.00	2,300.00
73912	Charges from - Telephone Equipment	1,948.00	0.00	0.00
73913	Charges from - Wireless Service	125.46	0.00	0.00
73916	Charges from - Cabling Services	233.96	0.00	0.00
73920	Charges from - Printing Services	26,878.52	0.00	25,000.00
73923	Charges from - Office Supplies	1,440.00	0.00	0.00
73940	Charges from - Food Services	40,436.00	0.00	0.00
73949	Charges from - Departments - Misc	1,624.89	0.00	0.00
	<i>Subtotal</i>	297,746.94	241,612.00	266,612.00
Travel				
74101	In-State - Employee Travel	50,164.90	44,517.00	44,517.00
74110	In-State - Employee Registration Fee	3,915.00	5,624.00	5,624.00
74120	In-State - Supervision	40.00	9,292.00	9,292.00
74130	In-State - Non-Employee Travel	1,829.79	0.00	0.00
74132	In-State - Non-Employee Student	433.00	0.00	0.00
74135	In-State - Non-Employee Prospective	453.00	0.00	0.00
74201	Out-State - Employee Travel	27,063.29	20,140.00	20,140.00
74210	Out-State - Employee Registration Fee	11,767.00	0.00	0.00
74220	Out-State - Supervision	125.40	0.00	0.00
74230	Out-State - Non-Employee Travel	804.56	0.00	0.00
	<i>Subtotal</i>	96,595.94	79,573.00	79,573.00
Capital				
78104	Cap Equip - Farm >\$1000<\$5000	0.00	2,172.00	2,172.00
78111	Cap Equip - Computers >\$1000<\$5000	10,881.69	0.00	0.00
	<i>Subtotal</i>	10,881.69	2,172.00	2,172.00
ORGN Total		1,537,365.26	1,572,618.83	1,598,855.91

Academic Transitions Program

210402

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	93,734.00	99,408.00	99,408.00
	61501 Wages - Student Institutional	12,569.64	16,941.00	16,941.00
	61502 Wages - Student Work Study	2,641.20	0.00	0.00
	62115 Employer - MQFE	1,302.19	1,332.29	1,297.11
	62120 Employer - FICA	5,568.07	5,696.71	5,546.30
	62122 Employer - Retirement KERS	1,486.33	2,217.42	2,571.85
	62123 Employer - Retirement KTRS	10,552.79	10,692.23	10,692.23
	62223 Employer - Health Insurance	13,362.53	14,580.00	15,030.00
	62224 Employer - Life Insurance	80.40	94.80	94.80
	62226 Employer - Dental Insurance	413.36	0.00	0.00
	62227 Employer - Disability Insurance	187.41	198.81	198.81
	62232 Employer - Worker's Compensation	544.06	372.32	372.32
	<i>Subtotal</i>	142,441.98	151,533.58	152,152.42
	Operating			
	71050 General & Administrative (Budget)	0.00	13,855.00	13,855.00
	71102 Supplies - Office	5,109.42	5,050.00	5,050.00
	71109 Supplies - Classroom	683.18	0.00	0.00
	71112 Supplies - Data Processing	0.00	30.00	30.00
	71119 Supplies - Procurement Card	557.90	0.00	0.00
	71120 Supplies - Food Products	0.00	1.00	1.00
	71149 Supplies - Other Miscellaneous	695.29	5,000.00	5,000.00
	71310 Postage & Freight - Postage	6,123.05	13,450.00	13,450.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	264.36	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	39.96	0.00	0.00
	71601 Printing - Outside Vendor	14,827.50	6,000.00	6,000.00
	71603 Printing - Copy Machine Usage Charge	491.55	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	3,502.00	3,502.00
	71801 Subscriptions & Dues - Dues	0.00	100.00	100.00
	71810 Subscriptions & Dues - Subscription	0.00	657.00	657.00
	71811 Subscriptions & Dues - Data Search	16,000.00	448.00	448.00
	72101 Maintenance - Copy Machine	174.74	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	0.00	1,150.00	1,150.00
	72449 Bank Service Charge - Other	3,976.28	0.00	0.00
	73501 Misc - Laundry & Cleaning	50.00	0.00	0.00
	73502 Misc - Advertising	450.23	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	993.71	10,200.00	10,200.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	2,290.42	5,000.00	5,000.00
	73849 Credit to - Departments - Misc	-1,925.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	132.96	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	0.00	500.00	500.00
	73906 Charges from -Event Planning-Fringe	0.00	86.00	86.00
	73910 Charges from - Local Phone	1,512.00	1,428.00	1,428.00
	73911 Charges from - Long Distance Phone	341.20	400.00	400.00

73912	Charges from - Telephone Equipment	83.82	0.00	0.00
73920	Charges from - Printing Services	13,058.40	20,965.00	20,965.00
73940	Charges from - Food Services	51,493.24	25,450.00	34,450.00
73949	Charges from - Departments - Misc	0.00	7,000.00	7,000.00
	<i>Subtotal</i>	117,527.71	122,372.00	131,372.00
Travel				
74101	In-State - Employee Travel	729.50	1.00	1.00
74110	In-State - Employee Registration Fee	0.00	445.00	445.00
74201	Out-State - Employee Travel	0.00	905.00	905.00
74210	Out-State - Employee Registration Fee	260.00	0.00	0.00
	<i>Subtotal</i>	989.50	1,351.00	1,351.00
ORGN Total		260,959.19	275,256.58	284,875.42

Dean University College

215101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	0.00	143,016.00	176,016.00
	61122 Wages - Stipends	9,008.00	20,800.00	20,800.00
	61150 Wages - Occasional	175.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	2,831.00	2,831.00
	62115 Employer - MQFE	130.04	2,073.74	2,829.96
	62120 Employer - FICA	556.13	8,060.50	11,591.58
	62122 Employer - Retirement KERS	0.00	2,803.60	3,251.73
	62123 Employer - Retirement KTRS	276.80	15,917.11	19,979.19
	62126 Employer - Retirement OPT	0.00	0.00	4,567.20
	62127 Employer - Retiree TRP	660.84	0.00	0.00
	62223 Employer - Health Insurance	0.00	9,720.00	15,030.00
	62224 Employer - Life Insurance	0.00	63.20	94.80
	62227 Employer - Disability Insurance	4.00	176.02	363.62
	62232 Employer - Worker's Compensation	45.47	466.72	638.88
	<i>Subtotal</i>	10,856.28	205,927.89	257,993.96
	Operating			
	71102 Supplies - Office	24.99	1,000.00	1,000.00
	71109 Supplies - Classroom	50.30	0.00	0.00
	71119 Supplies - Procurement Card	903.40	0.00	0.00
	71120 Supplies - Food Products	545.29	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	19.00	500.00	500.00
	71310 Postage & Freight - Postage	0.00	300.00	300.00
	71502 Equip - Office Equipment (< \$1000)	1,124.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	0.00	400.00	400.00
	72101 Maintenance - Copy Machine	64.50	500.00	500.00
	72212 Non-Employee Serv - Honoraria	0.00	3,000.00	3,000.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73523 Misc - Background Check - Employee	0.00	25.00	25.00
	73549 Misc - Other	0.00	2,000.00	2,000.00
	73910 Charges from - Local Phone	0.00	1,080.00	1,080.00
	73911 Charges from - Long Distance Phone	0.00	150.00	150.00
	73920 Charges from - Printing Services	0.00	700.00	700.00
	73940 Charges from - Food Services	849.50	500.00	500.00
	<i>Subtotal</i>	3,580.98	14,155.00	14,155.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74132 In-State - Non-Employee Student	0.00	2,000.00	2,000.00
	74201 Out-State - Employee Travel	2,241.76	5,000.00	5,000.00
	74232 Out-State - Non-Employee Student	500.00	0.00	0.00
	<i>Subtotal</i>	2,741.76	8,000.00	8,000.00

Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	4,037.00	0.00	0.00
	Subtotal	4,037.00	0.00	0.00
ORGN Total		21,216.02	228,082.89	280,148.96

Dean Graduate Study

220101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	42,221.00	97.49
	61111 Wages - Regular	177,698.65	324,888.00	344,892.00
	61118 Wages - Fac & Staff Supplemental	4,164.00	0.00	0.00
	61122 Wages - Stipends	11,686.36	0.00	0.00
	61123 Wages - Part-time	14,500.20	12,724.00	12,724.00
	61501 Wages - Student Institutional	9,115.68	16,468.00	17,968.00
	61502 Wages - Student Work Study	13,141.41	0.00	0.00
	62115 Employer - MQFE	2,872.78	4,671.39	4,960.32
	62120 Employer - FICA	12,210.02	18,460.17	20,304.95
	62122 Employer - Retirement KERS	1,796.08	4,848.04	5,681.47
	62123 Employer - Retirement KTRS	20,135.11	38,261.51	23,976.90
	62125 Employer - Retirement KTRS OPT	1,763.31	0.00	0.00
	62126 Employer - Retirement OPT	2,165.01	0.00	17,496.53
	62223 Employer - Health Insurance	22,145.74	34,020.00	37,575.00
	62224 Employer - Life Insurance	137.71	221.20	237.00
	62226 Employer - Dental Insurance	691.52	0.00	0.00
	62227 Employer - Disability Insurance	347.53	516.94	636.96
	62232 Employer - Worker's Compensation	1,150.16	1,121.01	1,201.88
	<i>Subtotal</i>	295,721.27	498,421.26	487,752.50
	Operating			
	71050 General & Administrative (Budget)	0.00	4,163.00	4,163.00
	71102 Supplies - Office	3,376.53	16,050.00	16,050.00
	71120 Supplies - Food Products	521.59	300.00	300.00
	71121 Supplies - Departmental Books	220.93	500.00	500.00
	71149 Supplies - Other Miscellaneous	735.59	1,812.00	11,812.00
	71222 Utilities - Garbage Collection	330.00	0.00	0.00
	71310 Postage & Freight - Postage	3,961.30	5,000.00	5,000.00
	71501 Equip - Software (< \$5,000)	105.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	683.85	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	42,225.44	0.00	0.00
	71601 Printing - Outside Vendor	17,496.00	13,000.00	13,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,463.12	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	10,424.00	10,815.00	10,815.00
	71810 Subscriptions & Dues - Subscription	0.00	300.00	300.00
	72101 Maintenance - Copy Machine	568.78	1,000.00	1,000.00
	72108 Maintenance - Equipment	0.00	400.00	400.00
	72449 Bank Service Charge - Other	1,279.35	0.00	0.00
	73502 Misc - Advertising	259.43	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	1,532.88	2,000.00	2,000.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73516 Misc - Uniforms & Badges	259.45	0.00	0.00
	73549 Misc - Other	4,821.73	16,000.00	16,000.00
	73902 Charges from - Fac Mgt - Supplies	520.00	0.00	0.00
	73910 Charges from - Local Phone	2,808.00	3,000.00	3,000.00
	73911 Charges from - Long Distance Phone	321.39	850.00	850.00
	73912 Charges from - Telephone Equipment	506.00	0.00	0.00

73920	Charges from - Printing Services	3,345.69	4,000.00	4,000.00
73923	Charges from - Office Supplies	675.00	0.00	0.00
73940	Charges from - Food Services	2,830.80	3,281.00	3,281.00
73949	Charges from - Departments - Misc	1,844.75	0.00	0.00
<i>Subtotal</i>		104,220.10	86,471.00	96,471.00
Travel				
74101	In-State - Employee Travel	1,517.78	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	175.00	0.00	0.00
74132	In-State - Non-Employee Student	1,079.86	3,750.00	3,750.00
74201	Out-State - Employee Travel	4,060.04	4,433.00	4,433.00
74210	Out-State - Employee Registration Fee	1,215.00	0.00	0.00
74230	Out-State - Non-Employee Travel	253.94	0.00	0.00
74232	Out-State - Non-Employee Student	5,873.76	3,750.00	3,750.00
<i>Subtotal</i>		14,175.38	14,933.00	14,933.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	20,041.01	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	4,656.53	0.00	0.00
<i>Subtotal</i>		24,697.54	0.00	0.00
ORGN Total		438,814.29	599,825.26	599,156.50

AA - Extended Campus

220102

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73502 Misc - Advertising	21,040.38	20,000.00	19,672.00
	Subtotal	21,040.38	20,000.00	19,672.00
ORGN Total		21,040.38	20,000.00	19,672.00

Independent Learning

220201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	22,720.00	22,720.00
	61111 Wages - Regular	0.00	88,788.00	122,040.00
	61121 Wages - P/T Faculty	0.00	210,151.00	390,151.00
	61140 Wages - Graduate Assistant	0.00	63.00	63.00
	61501 Wages - Student Institutional	0.00	16,000.00	16,000.00
	62115 Employer - MQFE	0.00	4,182.23	7,360.22
	62120 Employer - FICA	0.00	17,882.65	31,471.25
	62122 Employer - Retirement KERS	0.00	5,472.67	6,503.46
	62123 Employer - Retirement KTRS	0.00	4,721.65	9,422.84
	62223 Employer - Health Insurance	0.00	14,580.00	20,040.00
	62224 Employer - Life Insurance	0.00	94.80	126.40
	62227 Employer - Disability Insurance	0.00	177.57	244.08
	62232 Employer - Worker's Compensation	0.00	1,008.00	1,690.42
	Subtotal	0.00	385,841.57	627,832.67
	Operating			
	71050 General & Administrative (Budget)	0.00	2,500.00	233,722.00
	71051 Materials - Contingency	0.00	4,720.00	4,720.00
	71102 Supplies - Office	0.00	3,154.00	3,154.00
	71120 Supplies - Food Products	0.00	150.00	150.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71310 Postage & Freight - Postage	0.00	10,000.00	10,000.00
	71320 Postage & Freight - Freight	0.00	800.00	800.00
	71502 Equip - Office Equipment (< \$1000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$1000)	0.00	200.00	200.00
	71549 Equip - Other (< \$1000)	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	425.00	425.00
	72211 Non-Employee Serv - Temporary	0.00	125.00	125.00
	72449 Bank Service Charge - Other	0.00	5,000.00	5,000.00
	73502 Misc - Advertising	0.00	1,404.00	1,404.00
	73549 Misc - Other	0.00	56,546.62	56,546.62
	73910 Charges from - Local Phone	0.00	950.00	950.00
	73911 Charges from - Long Distance Phone	0.00	475.00	475.00
	73920 Charges from - Printing Services	0.00	8,947.00	8,947.00
	73940 Charges from - Food Services	0.00	105.00	105.00
	73949 Charges from - Departments - Misc	0.00	400.00	400.00
	Subtotal	0.00	97,001.62	328,223.62
	Travel			
	74101 In-State - Employee Travel	0.00	500.00	500.00
	74201 Out-State - Employee Travel	0.00	1,754.00	1,754.00
	Subtotal	0.00	2,254.00	2,254.00
ORGN Total		0.00	485,097.19	958,310.29

Extended Campus Support

220301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	33,888.00	34,392.00	34,392.00
	61121 Wages - P/T Faculty	34,804.00	44,914.00	43,008.00
	61122 Wages - Stipends	1,875.00	0.00	0.00
	61501 Wages - Student Institutional	10,029.83	6,388.00	6,388.00
	62115 Employer - MQFE	1,022.32	1,334.17	1,122.30
	62120 Employer - FICA	4,371.31	5,704.75	4,798.80
	62122 Employer - Retirement KERS	2,880.48	3,442.64	3,992.91
	62123 Employer - Retirement KTRS	421.02	0.00	0.00
	62125 Employer - Retirement KTRS OPT	56.56	0.00	0.00
	62126 Employer - Retirement OPT	39.84	0.00	0.00
	62223 Employer - Health Insurance	4,827.42	4,860.00	5,010.00
	62224 Employer - Life Insurance	29.49	31.60	31.60
	62226 Employer - Dental Insurance	149.07	0.00	0.00
	62227 Employer - Disability Insurance	71.28	68.78	68.78
	62232 Employer - Worker's Compensation	402.57	316.18	268.12
	<i>Subtotal</i>	94,868.19	101,452.12	99,080.51
	Operating			
	71102 Supplies - Office	0.00	1,487.00	1,487.00
	71109 Supplies - Classroom	0.00	887.00	887.00
	71112 Supplies - Data Processing	0.00	887.00	887.00
	71119 Supplies - Procurement Card	786.26	0.00	0.00
	71201 Telephone - Local	0.00	-1,036.00	-1,036.00
	71202 Telephone - Long-distance	0.00	-1,124.00	-1,124.00
	71310 Postage & Freight - Postage	82.90	2,500.00	2,500.00
	71601 Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	900.00	900.00
	71801 Subscriptions & Dues - Dues	0.00	500.00	500.00
	73515 Misc - Licensing Fees	1,892.00	0.00	0.00
	73549 Misc - Other	3,960.00	0.00	0.00
	73910 Charges from - Local Phone	864.00	1,072.00	1,072.00
	73911 Charges from - Long Distance Phone	48.54	248.00	248.00
	73912 Charges from - Telephone Equipment	257.00	0.00	0.00
	73920 Charges from - Printing Services	123.32	270.00	270.00
	73923 Charges from - Office Supplies	45.00	0.00	0.00
	73940 Charges from - Food Services	816.75	0.00	0.00
	<i>Subtotal</i>	8,875.77	8,291.00	8,291.00
	Travel			
	74101 In-State - Employee Travel	206.68	3,200.00	3,200.00
	74201 Out-State - Employee Travel	0.00	356.00	356.00
	<i>Subtotal</i>	206.68	3,556.00	3,556.00
ORGN Total		103,950.64	113,299.12	110,927.51

Distance Learning

220401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	876,016.00	1,289,728.00
	61111 Wages - Regular	0.00	171,192.00	242,700.00
	61121 Wages - P/T Faculty	0.00	112,486.00	112,486.00
	61122 Wages - Stipends	0.00	78,350.00	78,350.00
	61140 Wages - Graduate Assistant	0.00	108,993.00	108,993.00
	61501 Wages - Student Institutional	0.00	17,900.00	17,900.00
	62115 Employer - MQFE	0.00	5,090.44	6,125.58
	62120 Employer - FICA	0.00	21,765.92	26,192.01
	62122 Employer - Retirement KERS	0.00	2,625.82	3,045.54
	62123 Employer - Retirement KTRS	0.00	25,445.40	36,252.63
	62126 Employer - Retirement OPT	0.00	5,460.71	5,460.71
	62223 Employer - Health Insurance	0.00	24,300.00	35,070.00
	62224 Employer - Life Insurance	0.00	189.60	221.20
	62227 Employer - Disability Insurance	0.00	499.09	642.11
	62232 Employer - Worker's Compensation	0.00	1,564.56	1,793.39
	62240 Employer - Medical Waiver	0.00	2,430.00	0.00
	<i>Subtotal</i>	0.00	1,454,308.54	1,964,960.17
	Operating			
	71050 General & Administrative (Budget)	0.00	30,000.00	309,000.00
	71102 Supplies - Office	0.00	6,000.00	6,000.00
	71120 Supplies - Food Products	0.00	16,000.00	16,000.00
	71149 Supplies - Other Miscellaneous	0.00	5,000.00	5,000.00
	71310 Postage & Freight - Postage	0.00	500.00	500.00
	71320 Postage & Freight - Freight	0.00	-162.00	-162.00
	71501 Equip - Software (< \$5,000)	0.00	41,000.00	41,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	2,500.00	2,500.00
	71503 Equip - Office Furniture (< \$1000)	0.00	-5,648.00	-5,648.00
	71549 Equip - Other (< \$1000)	0.00	2,000.00	2,000.00
	71601 Printing - Outside Vendor	0.00	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	73502 Misc - Advertising	0.00	500.00	500.00
	73549 Misc - Other	0.00	212,000.00	212,000.00
	73910 Charges from - Local Phone	0.00	900.00	900.00
	73911 Charges from - Long Distance Phone	0.00	300.00	300.00
	73920 Charges from - Printing Services	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	0.00	316,390.00	595,390.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,500.00	1,500.00
	74201 Out-State - Employee Travel	0.00	3,500.00	3,500.00
	<i>Subtotal</i>	0.00	5,000.00	5,000.00

Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	24,000.00	24,000.00
78111	Cap Equip - Computers >\$1000<\$5000	0.00	32,000.00	32,000.00
	<i>Subtotal</i>	0.00	56,000.00	56,000.00
ORGN Total		0.00	1,831,698.54	2,621,350.17

Cohort Programs

220402

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	44,133.00	84,133.00
	<i>Subtotal</i>	0.00	44,133.00	84,133.00
	Operating			
	71102 Supplies - Office	0.00	4,000.00	4,000.00
	71120 Supplies - Food Products	0.00	3,300.00	3,300.00
	71149 Supplies - Other Miscellaneous	0.00	492,963.00	492,963.00
	71603 Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	73502 Misc - Advertising	0.00	3,100.00	3,100.00
	73549 Misc - Other	0.00	585,225.00	629,225.00
	73849 Credit to - Departments - Misc	0.00	94,429.00	94,429.00
	<i>Subtotal</i>	0.00	1,183,167.00	1,227,167.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,700.00	1,700.00
	<i>Subtotal</i>	0.00	1,700.00	1,700.00
ORGN Total		0.00	1,229,000.00	1,313,000.00

Communication Disorders - NY

220404

<u>Fund</u>	<u>Account</u>	2007-08	2008-09	2009-10
		<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	21,000.00	21,000.00
	<i>Subtotal</i>	0.00	21,000.00	21,000.00
ORGN Total		0.00	21,000.00	21,000.00

Winter Session

220410

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,266,648.00	1,266,648.00
	<i>Subtotal</i>	0.00	1,266,648.00	1,266,648.00
	Operating			
	71050 General & Administrative (Budget)	0.00	73,603.00	231,603.00
	71120 Supplies - Food Products	0.00	148.00	148.00
	71149 Supplies - Other Miscellaneous	0.00	16.00	16.00
	71310 Postage & Freight - Postage	0.00	3,186.00	3,186.00
	73502 Misc - Advertising	0.00	1,258.00	1,258.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,215.00	1,215.00
	73549 Misc - Other	0.00	231,987.00	231,987.00
	73920 Charges from - Printing Services	0.00	7,417.00	7,417.00
	73940 Charges from - Food Services	0.00	1,522.00	1,522.00
	73949 Charges from - Departments - Misc	0.00	100,000.00	100,000.00
	<i>Subtotal</i>	0.00	420,352.00	578,352.00
ORGN Total		0.00	1,687,000.00	1,845,000.00

Women's Studies Program

220501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	28,072.00
	61111 Wages - Regular	101,136.00	102,048.00	103,248.00
	61121 Wages - P/T Faculty	4,744.00	0.00	0.00
	61122 Wages - Stipends	14,600.00	0.00	0.00
	61140 Wages - Graduate Assistant	6,400.00	0.00	0.00
	61150 Wages - Occasional	700.00	0.00	0.00
	61501 Wages - Student Institutional	902.00	1,500.00	1,500.00
	61502 Wages - Student Work Study	5,775.00	0.00	0.00
	62115 Employer - MQFE	1,647.45	1,373.02	1,392.64
	62120 Employer - FICA	7,044.14	5,870.87	5,954.78
	62122 Employer - Retirement KERS	2,358.24	2,827.62	3,279.59
	62123 Employer - Retirement KTRS	415.20	0.00	0.00
	62125 Employer - Retirement KTRS OPT	7,014.63	0.00	0.00
	62126 Employer - Retirement OPT	6,128.50	10,213.92	10,380.00
	62223 Employer - Health Insurance	13,130.31	14,580.00	15,030.00
	62224 Employer - Life Insurance	80.24	94.80	94.80
	62226 Employer - Dental Insurance	404.98	0.00	0.00
	62227 Employer - Disability Insurance	217.40	204.10	206.50
	62232 Employer - Worker's Compensation	669.33	331.35	335.19
	<i>Subtotal</i>	173,367.42	139,043.68	169,493.50
	Operating			
	71050 General & Administrative (Budget)	0.00	69.00	69.00
	71102 Supplies - Office	3,098.63	800.00	800.00
	71109 Supplies - Classroom	-105.74	0.00	0.00
	71112 Supplies - Data Processing	-37.56	500.00	500.00
	71119 Supplies - Procurement Card	1,716.58	0.00	0.00
	71121 Supplies - Departmental Books	456.53	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	266.00	266.00
	71203 Telephone - Line Service	0.00	430.00	430.00
	71310 Postage & Freight - Postage	549.81	173.00	173.00
	71320 Postage & Freight - Freight	45.21	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	304.95	0.00	0.00
	71810 Subscriptions & Dues - Subscription	49.97	200.00	200.00
	72101 Maintenance - Copy Machine	1,392.00	0.00	0.00
	72212 Non-Employee Serv - Honoraria	0.00	600.00	0.00
	72214 Non-Employee Serv - Prof Contracts	4,900.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	360.16	0.00	0.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73523 Misc - Background Check - Employee	123.50	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	125.85	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	114.15	0.00	0.00
	73910 Charges from - Local Phone	1,476.00	525.00	525.00
	73911 Charges from - Long Distance Phone	73.38	200.00	200.00

73912	Charges from - Telephone Equipment	52.14	0.00	0.00
73920	Charges from - Printing Services	1,491.04	1,507.00	1,507.00
73940	Charges from - Food Services	1,190.00	0.00	0.00
	<i>Subtotal</i>	17,480.10	5,270.00	4,670.00
Travel				
74101	In-State - Employee Travel	0.00	700.00	0.00
74102	In-State - Faculty Development	145.94	0.00	0.00
74201	Out-State - Employee Travel	908.38	1,022.00	1,022.00
74210	Out-State - Employee Registration Fee	190.00	0.00	0.00
	<i>Subtotal</i>	1,244.32	1,722.00	1,022.00
ORGN Total		192,091.84	146,035.68	175,185.50

AA - Women's Studies

220503

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	2,400.00	1,800.00	1,800.00
	62115 Employer - MQFE	8.70	0.00	0.00
	62120 Employer - FICA	37.20	0.00	0.00
	62232 Employer - Worker's Compensation	10.92	0.00	5.76
	<i>Subtotal</i>	2,456.82	1,800.00	1,805.76
	Operating			
	71102 Supplies - Office	50.52	1,000.00	1,000.00
	71109 Supplies - Classroom	1,030.10	800.00	800.00
	71111 Supplies - Photo	18.07	0.00	0.00
	71114 Supplies - Motor Vehicle	145.56	0.00	0.00
	71119 Supplies - Procurement Card	549.01	0.00	0.00
	71120 Supplies - Food Products	0.00	2,000.00	2,000.00
	71310 Postage & Freight - Postage	52.69	0.00	0.00
	71601 Printing - Outside Vendor	374.40	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	456.31	0.00	0.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	73549 Misc - Other	0.00	491.00	491.00
	73940 Charges from - Food Services	2,981.25	0.00	0.00
	73949 Charges from - Departments - Misc	150.00	0.00	0.00
	<i>Subtotal</i>	5,963.16	4,291.00	4,291.00
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	0.00	2,400.00	2,400.00
	<i>Subtotal</i>	0.00	2,400.00	2,400.00
ORGN Total		8,419.98	8,491.00	8,496.76

WKU - Elizabethtown/Fort Knox

220601

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	70,250.00	2,245.00
	61111 Wages - Regular	290,615.87	301,044.00	349,800.00
	61121 Wages - P/T Faculty	152,828.00	135,663.00	135,663.00
	61123 Wages - Part-time	27,086.54	17,765.00	17,765.00
	61501 Wages - Student Institutional	707.85	0.00	0.00
	62115 Employer - MQFE	6,526.04	6,301.48	7,013.64
	62120 Employer - FICA	27,904.41	26,944.24	29,989.35
	62122 Employer - Retirement KERS	6,029.32	7,920.72	9,075.30
	62123 Employer - Retirement KTRS	30,937.96	41,281.32	46,933.57
	62126 Employer - Retirement OPT	0.00	0.00	2,491.20
	62127 Employer - Retiree TRP	117.24	0.00	0.00
	62223 Employer - Health Insurance	17,426.27	19,440.00	25,050.00
	62224 Employer - Life Insurance	226.44	252.80	300.20
	62226 Employer - Dental Insurance	636.96	0.00	0.00
	62227 Employer - Disability Insurance	581.79	532.97	699.60
	62232 Employer - Worker's Compensation	2,355.10	1,454.31	1,610.33
	62240 Employer - Medical Waiver	10,150.00	9,720.00	11,272.50
	<i>Subtotal</i>	574,129.79	638,569.84	639,908.69
	Operating			
	71050 General & Administrative (Budget)	0.00	6,281.00	2,281.00
	71102 Supplies - Office	10,610.10	6,500.00	6,500.00
	71103 Supplies - Janitorial & Maintenance	37.60	0.00	0.00
	71109 Supplies - Classroom	0.00	200.00	200.00
	71120 Supplies - Food Products	2,170.14	1,000.00	1,000.00
	71121 Supplies - Departmental Books	360.66	350.00	350.00
	71149 Supplies - Other Miscellaneous	0.00	12,234.00	8,327.00
	71204 Telephone - Wireless Service	1,080.61	1,000.00	1,000.00
	71310 Postage & Freight - Postage	3.28	50.00	50.00
	71320 Postage & Freight - Freight	6,429.40	4,500.00	4,500.00
	71503 Equip - Office Furniture (< \$1000)	999.52	0.00	0.00
	71801 Subscriptions & Dues - Dues	421.95	300.00	300.00
	72101 Maintenance - Copy Machine	1,863.17	3,100.00	3,100.00
	73502 Misc - Advertising	20,957.31	3,179.00	3,179.00
	73505 Misc - Court Filing Fees	19.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,029.62	5,500.00	5,500.00
	73516 Misc - Uniforms & Badges	633.00	0.00	0.00
	73523 Misc - Background Check - Employee	454.00	0.00	0.00
	73549 Misc - Other	10.00	805.00	805.00
	73910 Charges from - Local Phone	5,520.79	6,200.00	6,200.00
	73911 Charges from - Long Distance Phone	796.57	1,200.00	1,200.00
	73912 Charges from - Telephone Equipment	360.00	400.00	400.00
	73913 Charges from - Wireless Service	990.91	0.00	0.00
	73920 Charges from - Printing Services	3,784.57	1,200.00	1,200.00
	<i>Subtotal</i>	61,532.20	53,999.00	46,092.00

Travel				
74101	In-State - Employee Travel	21,582.57	25,300.00	25,300.00
74102	In-State - Faculty Development	168.10	0.00	0.00
74110	In-State - Employee Registration Fee	665.00	0.00	0.00
74120	In-State - Supervision	45.76	0.00	0.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	505.00	0.00	0.00
	<i>Subtotal</i>	22,966.43	27,300.00	27,300.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,966.20	0.00	0.00
	<i>Subtotal</i>	1,966.20	0.00	0.00
ORGN Total		660,594.62	719,868.84	713,300.69

WKU - Glasgow

220701

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,638.00	2,638.00
	61111 Wages - Regular	408,347.41	422,230.50	421,056.00
	61114 Wages - Fac Sum/Wint (EC - Glasgow)	768.00	0.00	0.00
	61121 Wages - P/T Faculty	440,642.00	450,743.00	450,743.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61123 Wages - Part-time	41,409.40	28,077.00	28,077.00
	61501 Wages - Student Institutional	30,480.30	49,670.00	49,670.00
	61502 Wages - Student Work Study	12,099.46	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	3,641.00	3,641.00
	62115 Employer - MQFE	12,509.02	12,563.63	12,486.50
	62120 Employer - FICA	53,486.42	53,720.35	53,390.60
	62122 Employer - Retirement KERS	18,108.41	18,359.00	21,157.15
	62123 Employer - Retirement KTRS	29,261.04	63,959.31	63,959.31
	62125 Employer - Retirement KTRS OPT	3,914.70	0.00	0.00
	62126 Employer - Retirement OPT	3,301.98	4,206.81	4,206.81
	62127 Employer - Retiree TRP	4,190.72	0.00	0.00
	62223 Employer - Health Insurance	34,631.41	34,020.00	40,080.00
	62224 Employer - Life Insurance	325.33	347.60	347.60
	62226 Employer - Dental Insurance	1,501.93	0.00	0.00
	62227 Employer - Disability Insurance	821.83	768.11	842.10
	62232 Employer - Worker's Compensation	4,679.34	2,987.53	3,038.55
	62240 Employer - Medical Waiver	9,648.32	9,720.00	7,515.00
	<i>Subtotal</i>	1,113,127.02	1,157,651.84	1,162,848.62
	Operating			
	71050 General & Administrative (Budget)	0.00	2,500.00	2,500.00
	71102 Supplies - Office	6,023.34	4,000.00	4,000.00
	71103 Supplies - Janitorial & Maintenance	17,176.43	33,078.00	25,545.00
	71104 Supplies - Medical	67.69	100.00	100.00
	71105 Supplies - Chemical & Lab	128.10	0.00	0.00
	71106 Supplies - Household	-6.62	0.00	0.00
	71109 Supplies - Classroom	8,584.34	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71115 Supplies - Building Materials	5,318.76	17,489.00	17,489.00
	71116 Supplies - Motor Fuels & Lubricants	568.93	3,246.00	3,246.00
	71120 Supplies - Food Products	1,271.11	500.00	500.00
	71122 Supplies - Grounds Maintenance	3,666.01	11,810.00	11,810.00
	71149 Supplies - Other Miscellaneous	963.69	23,443.00	20,843.00
	71201 Telephone - Local	466.44	0.00	0.00
	71202 Telephone - Long-distance	13,826.25	0.00	0.00
	71203 Telephone - Line Service	979.84	13,200.00	13,200.00
	71222 Utilities - Garbage Collection	3,289.29	3,700.00	3,700.00
	71310 Postage & Freight - Postage	995.14	1,500.00	1,500.00
	71320 Postage & Freight - Freight	82.71	465.00	465.00
	71401 Insurance - Other Non-employee	46.80	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,500.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	4,851.62	1,064.00	1,064.00

71503	Equip - Office Furniture (< \$1000)	1,133.28	0.00	0.00
71505	Equip - Classroom (< \$1000)	64,843.69	39,619.00	39,619.00
71507	Equip - Maintenance (< \$1000)	1,880.97	5,549.00	5,549.00
71508	Equip - Athletic (< \$1000)	69.98	0.00	0.00
71510	Equip - Medical (< \$1000)	85.98	0.00	0.00
71549	Equip - Other (< \$1000)	1,480.88	0.00	0.00
71601	Printing - Outside Vendor	68.00	0.00	0.00
71701	Rent - Equipment (< \$10,000)	495.00	0.00	0.00
71702	Rent - Copy Machine (< \$10,000)	7,033.57	12,650.00	12,650.00
71749	Rent - Not Classified (< \$10,000)	455.67	2,500.00	2,500.00
71801	Subscriptions & Dues - Dues	439.70	250.00	250.00
71810	Subscriptions & Dues - Subscription	99.00	300.00	300.00
72101	Maintenance - Copy Machine	2,392.74	2,200.00	2,200.00
72102	Maintenance - Computer	149.38	0.00	0.00
72104	Maintenance - Fluorescent Light	379.93	0.00	0.00
72106	Maintenance - Building	1,836.30	14,361.00	14,361.00
72108	Maintenance - Equipment	34,802.69	0.00	0.00
72120	Maintenance - Gravel & Sand	792.00	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	747.01	0.00	0.00
72149	Maintenance - Repair Non-classified	1,746.58	10,401.00	10,401.00
72249	Non-Employee Serv - Not Classified	10,823.12	3,803.00	3,803.00
73502	Misc - Advertising	12,860.69	6,066.00	6,066.00
73508	Misc - Promotion Expenses & Prizes	1,085.27	0.00	0.00
73513	Misc - Background Check - Student	1,073.25	0.00	0.00
73516	Misc - Uniforms & Badges	365.79	0.00	0.00
73523	Misc - Background Check - Employee	524.25	0.00	0.00
73549	Misc - Other	2,210.38	2,929.00	2,929.00
73849	Credit to - Departments - Misc	-600.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	102.83	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	80.00	0.00	0.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73912	Charges from - Telephone Equipment	735.00	0.00	0.00
73916	Charges from - Cabling Services	1,544.24	0.00	0.00
73920	Charges from - Printing Services	1,361.29	0.00	0.00
73949	Charges from - Departments - Misc	75.00	0.00	0.00
	<i>Subtotal</i>	223,405.33	219,223.00	209,090.00
Travel				
74101	In-State - Employee Travel	17,607.43	24,987.00	24,987.00
74132	In-State - Non-Employee Student	2,480.40	1,653.00	1,653.00
	<i>Subtotal</i>	20,087.83	26,640.00	26,640.00
Grants/Loans/Benefits				
77949	Part Support - Miscellaneous	63.15	0.00	0.00
	<i>Subtotal</i>	63.15	0.00	0.00

Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	1,700.00	1,700.00
78105	Cap Equip - Classroom >\$1000<\$5000	35,327.78	0.00	0.00
78107	Cap Equip - Maintenance>\$1000<\$5000	1,161.04	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	71,932.40	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	15,042.15	0.00	0.00
78303	Cap Asset - Land - Improvements	3,400.00	0.00	0.00
78304	Cap Asset - Buildings	7,276.00	0.00	0.00
78305	Cap Asset - Buildings - Fixed Equip	1,803.00	0.00	0.00
78355	Cap Asset - General Contractor	1,454.00	0.00	0.00
	<i>Subtotal</i>	137,396.37	1,700.00	1,700.00
ORGN Total		1,494,079.70	1,405,214.84	1,400,278.62

WKU - Owensboro

220801

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	56.00	26,136.00
	61111 Wages - Regular	138,120.25	259,236.00	259,188.00
	61121 Wages - P/T Faculty	198,795.02	159,977.00	159,977.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61123 Wages - Part-time	66,225.44	21,542.00	21,542.00
	61140 Wages - Graduate Assistant	1,125.00	0.00	0.00
	61150 Wages - Occasional	3,450.00	0.00	0.00
	61501 Wages - Student Institutional	3,219.01	0.00	0.00
	61502 Wages - Student Work Study	5,168.54	0.00	0.00
	62051 Fringe Benefits (Contingency)	0.00	0.00	10,432.00
	62115 Employer - MQFE	5,811.28	6,277.97	6,163.79
	62120 Employer - FICA	24,848.38	26,843.71	26,355.50
	62122 Employer - Retirement KERS	5,882.69	5,849.85	6,779.31
	62123 Employer - Retirement KTRS	12,041.21	40,252.38	35,532.39
	62125 Employer - Retirement KTRS OPT	342.12	0.00	0.00
	62126 Employer - Retirement OPT	240.89	0.00	5,674.95
	62127 Employer - Retiree TRP	403.50	0.00	0.00
	62223 Employer - Health Insurance	19,941.17	29,160.00	30,060.00
	62224 Employer - Life Insurance	122.13	189.60	189.60
	62226 Employer - Dental Insurance	459.23	0.00	0.00
	62227 Employer - Disability Insurance	266.57	447.48	518.38
	62232 Employer - Worker's Compensation	2,108.33	1,410.41	1,410.25
	<i>Subtotal</i>	494,570.76	551,242.40	589,959.17
	Operating			
	71050 General & Administrative (Budget)	0.00	4,400.00	4,400.00
	71102 Supplies - Office	3,288.53	3,300.00	3,300.00
	71103 Supplies - Janitorial & Maintenance	0.00	0.00	45,483.00
	71109 Supplies - Classroom	897.32	1,000.00	1,000.00
	71120 Supplies - Food Products	1,919.99	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	116.44	1,506.00	1,506.00
	71203 Telephone - Line Service	0.00	2,415.00	2,415.00
	71210 Utilities - Electric - BGMU	0.00	200.00	200.00
	71310 Postage & Freight - Postage	963.32	2,300.00	2,300.00
	71320 Postage & Freight - Freight	1,070.17	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	333.19	0.00	0.00
	71505 Equip - Classroom (< \$1000)	634.74	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	976.42	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	20,338.20	79,950.00	79,950.00
	71721 Rent - State Owned Prop (< \$10,000)	58,996.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	127.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	475.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	401.30	100.00	100.00
	72101 Maintenance - Copy Machine	40.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	18.89	0.00	0.00
	73502 Misc - Advertising	22,295.19	23,268.00	15,530.00
	73508 Misc - Promotion Expenses & Prizes	2,167.53	4,101.00	4,101.00

73513	Misc - Background Check - Student	51.75	0.00	0.00
73523	Misc - Background Check - Employee	309.00	0.00	0.00
73549	Misc - Other	485.10	2,000.00	2,000.00
73910	Charges from - Local Phone	5,375.50	2,700.00	2,700.00
73911	Charges from - Long Distance Phone	44.28	0.00	0.00
73913	Charges from - Wireless Service	227.27	0.00	0.00
73920	Charges from - Printing Services	2,542.34	2,185.00	2,185.00
73949	Charges from - Departments - Misc	502.50	0.00	0.00
	<i>Subtotal</i>	124,597.47	132,425.00	170,170.00
	Travel			
74101	In-State - Employee Travel	16,289.58	27,685.00	27,685.00
74110	In-State - Employee Registration Fee	1,100.00	0.00	0.00
74201	Out-State - Employee Travel	0.00	976.00	976.00
	<i>Subtotal</i>	17,389.58	28,661.00	28,661.00
	Capital			
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	600.00	600.00
	<i>Subtotal</i>	0.00	600.00	600.00
ORGN Total		636,557.81	712,928.40	789,390.17

Fellowships-Institutional

220901

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Grants/Loans/Benefits			
	77317 Inst Sch - Grad Assist. Tuition Gr	663,261.65	323,000.00	323,000.00
	77318 Inst Sch - Fellowship Intn'l Grad	0.00	2,035,000.00	2,104,000.00
	77319 Inst Sch - Minority In State Grad	157,015.10	4,000.00	4,000.00
	77325 Inst Sch - Grad Intn'l - Fall	796,800.00	0.00	0.00
	77326 Inst Sch - Grad Intn'l - Spring	730,400.00	0.00	0.00
	77334 Inst Sch - Reciprocity	9,583.65	0.00	9,000.00
	<i>Subtotal</i>	2,357,060.40	2,362,000.00	2,440,000.00
ORGN Total		2,357,060.40	2,362,000.00	2,440,000.00

Graduate Student Research
221100

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	10,100.00	10,100.00
	<i>Subtotal</i>	0.00	10,100.00	10,100.00
ORGN Total		0.00	10,100.00	10,100.00

Faculty Research

222100

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	83,700.00	0.00	0.00
	61150 Wages - Occasional	0.00	105,151.00	105,151.00
	62050 Fringe Benefits (Budget)	0.00	11,505.00	11,505.00
	62115 Employer - MQFE	1,158.27	1,524.69	1,524.69
	62120 Employer - FICA	4,952.59	6,519.36	6,519.36
	62123 Employer - Retirement KTRS	4,705.60	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,967.70	0.00	0.00
	62126 Employer - Retirement OPT	4,133.78	0.00	0.00
	62227 Employer - Disability Insurance	131.38	0.00	0.00
	62232 Employer - Worker's Compensation	418.50	336.48	336.48
	<i>Subtotal</i>	102,167.82	125,036.53	125,036.53
	Operating			
	71050 General & Administrative (Budget)	0.00	156,498.00	156,498.00
	71501 Equip - Software (< \$5,000)	314.47	0.00	0.00
	73922 Charges from - Wire Transfer Fee	80.00	0.00	0.00
	<i>Subtotal</i>	394.47	156,498.00	156,498.00
ORGN Total		102,562.29	281,534.53	281,534.53

Dean Gordon Ford College Business

230011

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	654.00
	61111 Wages - Regular	591,104.28	534,876.00	559,944.00
	61118 Wages - Fac & Staff Supplemental	6,500.00	0.00	0.00
	61121 Wages - P/T Faculty	5,000.00	0.00	14,000.00
	61122 Wages - Stipends	97,968.71	6,720.00	6,720.00
	61123 Wages - Part-time	26,315.71	461.00	461.00
	61150 Wages - Occasional	19,133.00	0.00	0.00
	61501 Wages - Student Institutional	24,235.90	21,910.00	21,910.00
	61502 Wages - Student Work Study	2,275.77	0.00	0.00
	62115 Employer - MQFE	9,959.04	7,146.76	7,798.42
	62120 Employer - FICA	38,434.98	27,105.29	30,486.83
	62122 Employer - Retirement KERS	11,327.39	5,563.95	6,453.30
	62123 Employer - Retirement KTRS	48,147.99	42,903.44	40,608.90
	62125 Employer - Retirement KTRS OPT	17,865.17	0.00	0.00
	62126 Employer - Retirement OPT	16,959.42	24,360.61	30,385.99
	62127 Employer - Retiree TRP	1,650.96	0.00	0.00
	62223 Employer - Health Insurance	53,392.22	46,170.00	52,605.00
	62224 Employer - Life Insurance	326.16	300.20	331.80
	62226 Employer - Dental Insurance	1,649.76	0.00	0.00
	62227 Employer - Disability Insurance	1,174.33	768.07	978.21
	62232 Employer - Worker's Compensation	3,861.05	1,791.17	1,929.72
	<i>Subtotal</i>	977,281.84	720,076.49	775,267.17
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71051 Materials - Contingency	0.00	2,466.00	2,466.00
	71102 Supplies - Office	8,810.88	6,725.00	6,725.00
	71103 Supplies - Janitorial & Maintenance	316.45	0.00	0.00
	71109 Supplies - Classroom	4,333.61	0.00	0.00
	71112 Supplies - Data Processing	0.00	2,500.00	2,500.00
	71115 Supplies - Building Materials	534.00	0.00	0.00
	71119 Supplies - Procurement Card	645.60	0.00	0.00
	71120 Supplies - Food Products	5,772.18	950.00	950.00
	71121 Supplies - Departmental Books	33.07	75.00	75.00
	71149 Supplies - Other Miscellaneous	345.00	976.00	976.00
	71310 Postage & Freight - Postage	4,539.03	2,100.00	2,100.00
	71320 Postage & Freight - Freight	158.73	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,190.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	17,906.24	0.00	0.00
	71505 Equip - Classroom (< \$1000)	22,013.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	578.44	0.00	0.00
	71549 Equip - Other (< \$1000)	1,205.54	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,170.01	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	200.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	440.00	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	887.43	175.00	175.00
	71811 Subscriptions & Dues - Data Search	12,880.00	0.00	0.00

72102	Maintenance - Computer	0.00	500.00	500.00
72105	Maintenance - Computer Software	1,908.00	0.00	0.00
72108	Maintenance - Equipment	258.00	500.00	500.00
72249	Non-Employee Serv - Not Classified	1,465.43	0.00	0.00
73502	Misc - Advertising	6,081.87	0.00	0.00
73507	Misc - License Plates	12.98	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	14,742.61	0.00	0.00
73509	Misc - Book Binding Expense	1,507.35	0.00	0.00
73513	Misc - Background Check - Student	159.25	0.00	0.00
73514	Misc - Accreditation Fees	14,800.00	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73547	Employer - Moving Expense	19,253.40	0.00	0.00
73549	Misc - Other	458.96	23,579.00	23,579.00
73604	Outside Reimb - Material & Supplies	-30.00	0.00	0.00
73849	Credit to - Departments - Misc	-72,158.96	0.00	0.00
73901	Charges from - Fac Mgt - Labor	2,204.80	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	3,284.63	0.00	0.00
73910	Charges from - Local Phone	5,220.00	1,260.00	1,260.00
73911	Charges from - Long Distance Phone	761.13	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	432.00	0.00	0.00
73913	Charges from - Wireless Service	1,469.35	0.00	0.00
73916	Charges from - Cabling Services	426.54	0.00	0.00
73917	Charges from - Image West	1,167.83	0.00	0.00
73920	Charges from - Printing Services	10,810.53	8,880.00	8,880.00
73923	Charges from - Office Supplies	840.00	0.00	0.00
73940	Charges from - Food Services	8,415.07	0.00	0.00
73949	Charges from - Departments - Misc	1,497.56	0.00	0.00
	<i>Subtotal</i>	108,999.29	55,686.00	55,686.00
Travel				
74101	In-State - Employee Travel	769.39	1,500.00	1,500.00
74102	In-State - Faculty Development	159.20	5,000.00	5,000.00
74110	In-State - Employee Registration Fee	197.50	1,500.00	1,500.00
74130	In-State - Non-Employee Travel	128.00	0.00	0.00
74132	In-State - Non-Employee Student	3.00	500.00	500.00
74135	In-State - Non-Employee Prospective	1,803.30	0.00	0.00
74201	Out-State - Employee Travel	47,580.70	3,649.00	3,649.00
74202	Out-State - Faculty Development	7,919.28	0.00	0.00
74210	Out-State - Employee Registration Fee	12,552.13	0.00	0.00
74220	Out-State - Supervision	836.78	0.00	0.00
74230	Out-State - Non-Employee Travel	1,336.47	0.00	0.00
74232	Out-State - Non-Employee Student	2,001.19	3,399.00	3,399.00
74235	Out-State - Non-Employee Prospective	1,735.39	0.00	0.00
	<i>Subtotal</i>	77,022.33	15,548.00	15,548.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	5,037.45	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	1,149.95	12,000.00	12,000.00
78111	Cap Equip - Computers >\$1000<\$5000	8,241.13	0.00	0.00
	<i>Subtotal</i>	14,428.53	12,000.00	12,000.00
ORGN Total		1,177,731.99	803,310.49	858,501.17

Business Graduate Assistants

230013

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	120,334.06	80,707.00	80,707.00
	62232 Employer - Worker's Compensation	601.88	258.26	258.26
	<i>Subtotal</i>	120,935.94	80,965.26	80,965.26
	Operating			
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	<i>Subtotal</i>	51.75	0.00	0.00
ORGN Total		120,987.69	80,965.26	80,965.26

AA - GFCB

230015

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	-4,707.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73849 Credit to - Departments - Misc	-130.00	0.00	0.00
	73949 Charges from - Departments - Misc	11,424.84	0.00	0.00
	Subtotal	6,587.84	1,500.00	1,500.00
ORGN Total		6,587.84	1,500.00	1,500.00

AA/PD - GFCB

230016

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	392.68	0.00	0.00
	73949 Charges from - Departments - Misc	375.00	0.00	0.00
	<i>Subtotal</i>	767.68	0.00	0.00
	Travel			
	74120 In-State - Supervision	809.00	0.00	0.00
	74201 Out-State - Employee Travel	2,642.73	0.00	0.00
	74202 Out-State - Faculty Development	0.00	5,887.00	5,887.00
	74232 Out-State - Non-Employee Student	1,667.59	0.00	0.00
	<i>Subtotal</i>	5,119.32	5,887.00	5,887.00
ORGN Total		5,887.00	5,887.00	5,887.00

Professional MBA Program

230019

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	104,436.00	252,436.00
	61123 Wages - Part-time	0.00	30,000.00	60,000.00
	62115 Employer - MQFE	0.00	435.00	870.00
	62120 Employer - FICA	0.00	1,860.00	3,720.00
	62232 Employer - Worker's Compensation	0.00	96.00	192.00
	<i>Subtotal</i>	0.00	136,827.00	317,218.00
	Operating			
	71102 Supplies - Office	0.00	0.00	800.00
	71109 Supplies - Classroom	0.00	0.00	1,000.00
	71120 Supplies - Food Products	0.00	4,000.00	4,000.00
	73502 Misc - Advertising	0.00	0.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	4,000.00	10,000.00
	<i>Subtotal</i>	0.00	8,000.00	20,800.00
	Travel			
	74101 In-State - Employee Travel	0.00	3,000.00	9,000.00
	<i>Subtotal</i>	0.00	3,000.00	9,000.00
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	0.00	2,119.00	8,119.00
	<i>Subtotal</i>	0.00	2,119.00	8,119.00
ORGN Total		0.00	149,946.00	355,137.00

Accounting

230101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,160,362.15	1,232,732.00	1,234,032.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	11,844.00	0.00	0.00
	61122 Wages - Stipends	18,994.00	0.00	0.00
	61501 Wages - Student Institutional	4,951.32	7,128.00	7,128.00
	62115 Employer - MQFE	15,899.50	16,495.78	16,311.85
	62120 Employer - FICA	62,446.82	66,833.95	67,244.29
	62122 Employer - Retirement KERS	2,282.88	2,738.74	3,176.49
	62123 Employer - Retirement KTRS	101,395.03	109,830.36	110,879.99
	62125 Employer - Retirement KTRS OPT	27,926.02	0.00	0.00
	62126 Employer - Retirement OPT	23,897.37	35,811.83	56,123.41
	62127 Employer - Retiree TRP	4,087.32	0.00	0.00
	62223 Employer - Health Insurance	46,845.56	48,600.00	55,110.00
	62224 Employer - Life Insurance	372.56	410.80	410.80
	62226 Employer - Dental Insurance	1,738.96	0.00	0.00
	62227 Employer - Disability Insurance	1,997.67	1,368.72	2,221.79
	62232 Employer - Worker's Compensation	6,003.09	3,965.63	3,971.70
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	1,498,916.25	1,530,775.81	1,561,620.32
	Operating			
	71050 General & Administrative (Budget)	0.00	860.00	860.00
	71102 Supplies - Office	2,496.85	4,550.00	4,550.00
	71109 Supplies - Classroom	2,639.90	448.00	448.00
	71111 Supplies - Photo	873.11	0.00	0.00
	71112 Supplies - Data Processing	109.00	927.00	927.00
	71119 Supplies - Procurement Card	141.01	0.00	0.00
	71120 Supplies - Food Products	718.39	0.00	0.00
	71121 Supplies - Departmental Books	0.00	116.00	116.00
	71149 Supplies - Other Miscellaneous	20.45	0.00	0.00
	71310 Postage & Freight - Postage	783.96	824.00	824.00
	71320 Postage & Freight - Freight	26.82	0.00	0.00
	71501 Equip - Software (< \$5,000)	300.79	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	788.00	788.00
	71505 Equip - Classroom (< \$1000)	876.22	672.00	672.00
	71603 Printing - Copy Machine Usage Charge	905.08	448.00	448.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	672.00	672.00
	71801 Subscriptions & Dues - Dues	29.70	0.00	0.00
	71810 Subscriptions & Dues - Subscription	265.60	304.00	304.00
	71907 COGS - Gifts	150.00	0.00	0.00
	72105 Maintenance - Computer Software	0.09	0.00	0.00
	72108 Maintenance - Equipment	0.00	87.00	87.00
	73504 Misc - Examination Administration	140.00	0.00	0.00
	73513 Misc - Background Check - Student	123.50	0.00	0.00
	73514 Misc - Accreditation Fees	172.98	0.00	0.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	73549 Misc - Other	301.75	869.00	869.00

73901	Charges from - Fac Mgt - Labor	41.14	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	32.00	0.00	0.00
73910	Charges from - Local Phone	3,006.00	2,682.00	2,682.00
73911	Charges from - Long Distance Phone	256.35	522.00	522.00
73916	Charges from - Cabling Services	234.14	0.00	0.00
73920	Charges from - Printing Services	1,325.71	2,518.00	2,518.00
73940	Charges from - Food Services	220.16	0.00	0.00
73949	Charges from - Departments - Misc	786.36	0.00	0.00
	<i>Subtotal</i>	17,080.56	17,287.00	17,287.00
Travel				
74101	In-State - Employee Travel	645.87	2,558.00	2,558.00
74102	In-State - Faculty Development	589.08	0.00	0.00
74110	In-State - Employee Registration Fee	1,000.00	0.00	0.00
74201	Out-State - Employee Travel	4,251.08	2,507.00	2,507.00
74210	Out-State - Employee Registration Fee	95.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,332.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,326.00	0.00	0.00
	<i>Subtotal</i>	9,239.03	5,065.00	5,065.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,349.17	0.00	0.00
	<i>Subtotal</i>	1,349.17	0.00	0.00
ORGN Total		1,526,585.01	1,553,127.81	1,583,972.32

Finance

230102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	746,824.00	754,428.00	700,740.00
	61121 Wages - P/T Faculty	6,250.00	0.00	0.00
	61122 Wages - Stipends	26,055.52	0.00	0.00
	61123 Wages - Part-time	2,915.00	0.00	0.00
	61501 Wages - Student Institutional	608.00	3,861.00	3,861.00
	61502 Wages - Student Work Study	789.77	0.00	0.00
	62115 Employer - MQFE	10,829.97	10,363.92	9,690.40
	62120 Employer - FICA	39,454.33	41,836.77	39,766.75
	62122 Employer - Retirement KERS	2,282.64	2,738.74	3,176.49
	62123 Employer - Retirement KTRS	44,703.20	45,060.82	37,545.70
	62125 Employer - Retirement KTRS OPT	35,566.63	0.00	0.00
	62126 Employer - Retirement OPT	30,488.15	55,565.38	55,650.08
	62223 Employer - Health Insurance	28,329.16	29,160.00	30,060.00
	62224 Employer - Life Insurance	230.64	252.80	252.80
	62226 Employer - Dental Insurance	1,166.60	0.00	0.00
	62227 Employer - Disability Insurance	1,316.21	886.30	1,250.65
	62232 Employer - Worker's Compensation	3,928.89	2,424.60	2,254.71
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	986,610.71	951,438.33	889,258.58
	Operating			
	71102 Supplies - Office	765.38	2,347.00	2,347.00
	71109 Supplies - Classroom	0.00	211.00	211.00
	71112 Supplies - Data Processing	0.00	413.00	413.00
	71119 Supplies - Procurement Card	721.80	0.00	0.00
	71120 Supplies - Food Products	241.21	0.00	0.00
	71121 Supplies - Departmental Books	0.00	52.00	52.00
	71310 Postage & Freight - Postage	240.34	372.00	372.00
	71320 Postage & Freight - Freight	46.95	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	488.00	368.00	368.00
	71505 Equip - Classroom (< \$1000)	0.00	316.00	316.00
	71603 Printing - Copy Machine Usage Charge	0.00	211.00	211.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	316.00	316.00
	71810 Subscriptions & Dues - Subscription	0.00	136.00	136.00
	72108 Maintenance - Equipment	0.00	39.00	39.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	0.00	809.00	809.00
	73902 Charges from - Fac Mgt - Supplies	150.00	0.00	0.00
	73910 Charges from - Local Phone	1,926.00	1,196.00	1,196.00
	73911 Charges from - Long Distance Phone	146.97	233.00	233.00
	73920 Charges from - Printing Services	734.38	1,123.00	1,123.00
	73923 Charges from - Office Supplies	360.00	0.00	0.00
	73949 Charges from - Departments - Misc	5.00	0.00	0.00
	<i>Subtotal</i>	5,981.28	8,142.00	8,142.58

Travel				
74101	In-State - Employee Travel	0.00	1,163.00	1,163.00
74201	Out-State - Employee Travel	2,498.30	1,652.00	1,652.00
	<i>Subtotal</i>	2,498.30	2,815.00	2,815.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	1,731.68	0.00	0.00
	<i>Subtotal</i>	1,731.68	0.00	0.00
ORGN Total		996,821.97	962,395.33	900,215.58

Economics

230201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,526,109.62	1,455,108.00	1,430,554.00
	61121 Wages - P/T Faculty	32,116.00	0.00	0.00
	61122 Wages - Stipends	10,340.00	0.00	0.00
	61501 Wages - Student Institutional	8,932.24	11,651.00	11,651.00
	61502 Wages - Student Work Study	3,330.17	0.00	0.00
	62115 Employer - MQFE	21,029.50	19,445.25	18,979.36
	62120 Employer - FICA	87,929.89	83,145.13	81,153.08
	62122 Employer - Retirement KERS	2,343.81	2,721.92	3,156.99
	62123 Employer - Retirement KTRS	156,991.01	144,145.81	146,303.20
	62125 Employer - Retirement KTRS OPT	31,621.77	0.00	0.00
	62126 Employer - Retirement OPT	27,142.12	53,477.76	47,922.10
	62127 Employer - Retiree TRP	1,735.12	0.00	0.00
	62223 Employer - Health Insurance	71,650.93	68,040.00	80,160.00
	62224 Employer - Life Insurance	518.68	537.20	537.20
	62226 Employer - Dental Insurance	2,347.07	0.00	0.00
	62227 Employer - Disability Insurance	2,985.05	1,974.38	2,799.24
	62232 Employer - Worker's Compensation	7,904.41	4,687.69	4,615.07
	62240 Employer - Medical Waiver	7,308.00	7,290.00	2,505.00
	<i>Subtotal</i>	2,002,335.39	1,852,224.14	1,830,336.24
	Operating			
	71102 Supplies - Office	4,364.07	7,298.00	7,298.00
	71109 Supplies - Classroom	326.43	1,676.00	1,676.00
	71112 Supplies - Data Processing	0.00	1,361.00	1,361.00
	71119 Supplies - Procurement Card	1,458.16	0.00	0.00
	71120 Supplies - Food Products	177.95	0.00	0.00
	71121 Supplies - Departmental Books	384.62	92.00	92.00
	71149 Supplies - Other Miscellaneous	723.08	0.00	0.00
	71205 Telephone - Wireless Equipment	72.99	0.00	0.00
	71310 Postage & Freight - Postage	233.95	1,675.00	1,675.00
	71320 Postage & Freight - Freight	-24.81	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,288.13	315.00	315.00
	71502 Equip - Office Equipment (< \$1000)	856.14	1,075.00	1,075.00
	71503 Equip - Office Furniture (< \$1000)	682.65	0.00	0.00
	71505 Equip - Classroom (< \$1000)	0.00	1,028.00	1,028.00
	71549 Equip - Other (< \$1000)	165.49	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,469.55	684.00	684.00
	71701 Rent - Equipment (< \$10,000)	115.00	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	254.60	1,278.00	1,278.00
	71801 Subscriptions & Dues - Dues	29.70	0.00	0.00
	72102 Maintenance - Computer	15.00	0.00	0.00
	72105 Maintenance - Computer Software	138.67	0.00	0.00
	72108 Maintenance - Equipment	0.00	161.00	161.00
	72249 Non-Employee Serv - Not Classified	22.09	0.00	0.00
	73502 Misc - Advertising	3,210.31	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	13.36	500.00	500.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00

73523	Misc - Background Check - Employee	215.25	0.00	0.00
73549	Misc - Other	104.94	77.00	77.00
73902	Charges from - Fac Mgt - Supplies	330.00	0.00	0.00
73910	Charges from - Local Phone	4,968.00	4,392.00	4,392.00
73911	Charges from - Long Distance Phone	314.00	1,566.00	1,566.00
73913	Charges from - Wireless Service	288.13	0.00	0.00
73920	Charges from - Printing Services	65.00	3,000.00	3,000.00
73923	Charges from - Office Supplies	1,140.00	0.00	0.00
73940	Charges from - Food Services	134.25	0.00	0.00
	<i>Subtotal</i>	24,588.45	26,428.00	26,428.00
Travel				
74101	In-State - Employee Travel	0.00	2,586.00	2,586.00
74102	In-State - Faculty Development	134.20	0.00	0.00
74110	In-State - Employee Registration Fee	176.80	0.00	0.00
74201	Out-State - Employee Travel	1,282.78	5,179.00	5,179.00
74202	Out-State - Faculty Development	1,366.95	0.00	0.00
74220	Out-State - Supervision	1,535.66	0.00	0.00
74231	Out-State - Non-Employee Consultant	220.00	0.00	0.00
74240	Out-State - Team Travel	529.06	0.00	0.00
	<i>Subtotal</i>	5,245.45	7,765.00	7,765.00
Capital				
78107	Cap Equip - Maintenance>\$1000<\$5000	2,350.76	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	2,465.83	0.00	0.00
	<i>Subtotal</i>	4,816.59	0.00	0.00
ORGN Total		2,036,985.88	1,886,417.14	1,864,529.24

Marketing
230202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	994,245.61	1,034,472.00	1,028,868.00
	61118 Wages - Fac & Staff Supplemental	3,000.00	0.00	0.00
	61121 Wages - P/T Faculty	8,288.00	0.00	0.00
	61122 Wages - Stipends	5,000.00	0.00	0.00
	61123 Wages - Part-time	6,562.00	215.00	215.00
	61501 Wages - Student Institutional	5,950.98	0.00	0.00
	62115 Employer - MQFE	13,866.90	14,151.38	13,969.09
	62120 Employer - FICA	58,508.35	60,097.45	59,729.90
	62122 Employer - Retirement KERS	2,131.18	2,721.92	3,156.99
	62123 Employer - Retirement KTRS	81,182.48	84,548.00	99,120.31
	62125 Employer - Retirement KTRS OPT	28,569.14	0.00	0.00
	62126 Employer - Retirement OPT	24,449.29	40,111.64	40,111.64
	62223 Employer - Health Insurance	56,277.55	58,320.00	60,120.00
	62224 Employer - Life Insurance	343.20	379.20	379.20
	62226 Employer - Dental Insurance	1,738.62	0.00	0.00
	62227 Employer - Disability Insurance	1,866.70	1,361.85	1,954.03
	62232 Employer - Worker's Compensation	5,139.86	3,311.01	3,293.07
	<i>Subtotal</i>	1,297,119.86	1,299,689.45	1,310,917.23
	Operating			
	71050 General & Administrative (Budget)	0.00	379.00	379.00
	71102 Supplies - Office	3,648.90	3,786.00	3,786.00
	71109 Supplies - Classroom	469.95	911.00	911.00
	71112 Supplies - Data Processing	0.00	650.00	650.00
	71119 Supplies - Procurement Card	901.99	0.00	0.00
	71120 Supplies - Food Products	66.69	100.00	100.00
	71121 Supplies - Departmental Books	0.00	44.00	44.00
	71149 Supplies - Other Miscellaneous	285.86	0.00	0.00
	71203 Telephone - Line Service	0.00	482.00	482.00
	71310 Postage & Freight - Postage	325.10	805.00	805.00
	71320 Postage & Freight - Freight	14.74	0.00	0.00
	71501 Equip - Software (< \$5,000)	857.62	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	0.00	528.00	528.00
	71505 Equip - Classroom (< \$1000)	0.00	508.00	508.00
	71603 Printing - Copy Machine Usage Charge	1,469.58	337.00	337.00
	71701 Rent - Equipment (< \$10,000)	115.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	254.60	506.00	506.00
	71801 Subscriptions & Dues - Dues	29.70	0.00	0.00
	72108 Maintenance - Equipment	0.00	77.00	77.00
	73502 Misc - Advertising	3,292.46	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	58.95	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	229.40	37.00	37.00
	73910 Charges from - Local Phone	3,276.00	1,615.00	1,615.00
	73911 Charges from - Long Distance Phone	234.93	748.00	748.00
	73912 Charges from - Telephone Equipment	4.50	0.00	0.00

73920	Charges from - Printing Services	132.29	1,434.00	1,434.00
73922	Charges from - Wire Transfer Fee	42.00	0.00	0.00
73923	Charges from - Office Supplies	1,140.00	0.00	0.00
	<i>Subtotal</i>	16,952.26	13,047.00	13,047.00
Travel				
74101	In-State - Employee Travel	0.00	1,442.00	1,442.00
74201	Out-State - Employee Travel	506.31	3,173.00	3,173.00
74202	Out-State - Faculty Development	1,916.83	0.00	0.00
74220	Out-State - Supervision	783.78	0.00	0.00
	<i>Subtotal</i>	3,206.92	4,615.00	4,615.00
ORGN Total		1,317,279.04	1,317,351.45	1,328,579.23

Computer Information Systems

230301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	832,422.00	911,916.00	967,224.00
	61121 Wages - P/T Faculty	37,500.00	0.00	0.00
	61501 Wages - Student Institutional	1,631.86	0.00	0.00
	61502 Wages - Student Work Study	1,763.79	0.00	0.00
	62115 Employer - MQFE	11,857.47	12,525.15	12,921.28
	62120 Employer - FICA	49,277.23	52,169.64	54,142.47
	62122 Employer - Retirement KERS	2,038.07	2,450.45	2,842.13
	62123 Employer - Retirement KTRS	28,597.20	40,045.21	51,836.74
	62125 Employer - Retirement KTRS OPT	47,304.56	0.00	0.00
	62126 Employer - Retirement OPT	40,769.37	78,119.04	74,882.15
	62127 Employer - Retiree TRP	3,173.04	3,549.86	3,785.40
	62223 Employer - Health Insurance	50,868.86	58,320.00	60,120.00
	62224 Employer - Life Insurance	339.58	410.80	410.80
	62226 Employer - Dental Insurance	1,571.04	0.00	0.00
	62227 Employer - Disability Insurance	1,540.42	1,323.61	1,814.25
	62232 Employer - Worker's Compensation	4,366.96	2,918.15	3,095.12
	<i>Subtotal</i>	1,115,021.45	1,163,747.91	1,233,074.34
	Operating			
	71102 Supplies - Office	5,161.63	4,031.00	4,031.00
	71109 Supplies - Classroom	10,651.08	706.00	706.00
	71112 Supplies - Data Processing	0.00	714.00	714.00
	71120 Supplies - Food Products	161.86	0.00	0.00
	71121 Supplies - Departmental Books	558.76	57.00	57.00
	71149 Supplies - Other Miscellaneous	345.67	0.00	0.00
	71203 Telephone - Line Service	0.00	23.00	23.00
	71310 Postage & Freight - Postage	84.84	1,338.00	1,338.00
	71320 Postage & Freight - Freight	222.13	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	739.00	739.00
	71505 Equip - Classroom (< \$1000)	24,706.06	631.00	631.00
	71603 Printing - Copy Machine Usage Charge	0.00	420.00	420.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	631.00	631.00
	71801 Subscriptions & Dues - Dues	272.70	0.00	0.00
	71810 Subscriptions & Dues - Subscription	211.00	0.00	0.00
	72102 Maintenance - Computer	0.00	991.00	991.00
	73502 Misc - Advertising	290.40	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73515 Misc - Licensing Fees	5,000.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	0.00	857.00	857.00
	73849 Credit to - Departments - Misc	-21,122.64	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	20.57	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910 Charges from - Local Phone	2,592.00	2,714.00	2,714.00
	73911 Charges from - Long Distance Phone	187.65	785.00	785.00

73916	Charges from - Cabling Services	1,062.65	0.00	0.00
73920	Charges from - Printing Services	597.98	1,593.00	1,593.00
73921	Charges from - Copier Use	408.43	0.00	0.00
	<i>Subtotal</i>	31,532.27	16,230.00	16,230.00
Travel				
74101	In-State - Employee Travel	715.00	2,326.00	2,326.00
74102	In-State - Faculty Development	576.44	0.00	0.00
74201	Out-State - Employee Travel	2,441.84	2,739.00	2,739.00
74202	Out-State - Faculty Development	3,181.32	0.00	0.00
74210	Out-State - Employee Registration Fee	844.00	0.00	0.00
	<i>Subtotal</i>	7,758.60	5,065.00	5,065.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	129.00	0.00	0.00
	<i>Subtotal</i>	129.00	0.00	0.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	2,336.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	21,780.00	0.00	0.00
	<i>Subtotal</i>	24,116.00	0.00	0.00
ORGN Total		1,178,557.32	1,185,042.91	1,254,369.34

Management

230302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	73,338.00	1,331.00
	61111 Wages - Regular	1,359,498.00	1,322,604.00	1,470,252.00
	61121 Wages - P/T Faculty	32,136.00	0.00	0.00
	61122 Wages - Stipends	54,173.22	0.00	0.00
	61150 Wages - Occasional	1,036.00	0.00	0.00
	61501 Wages - Student Institutional	1,193.10	10,659.00	10,659.00
	61502 Wages - Student Work Study	2,895.77	0.00	0.00
	62115 Employer - MQFE	19,655.70	18,172.83	20,026.41
	62120 Employer - FICA	79,601.52	75,779.42	84,545.25
	62122 Employer - Retirement KERS	2,037.85	2,450.45	2,842.13
	62123 Employer - Retirement KTRS	85,574.71	113,944.16	115,050.60
	62125 Employer - Retirement KTRS OPT	56,678.32	0.00	0.00
	62126 Employer - Retirement OPT	48,073.94	61,836.56	81,714.69
	62127 Employer - Retiree TRP	2,643.36	2,957.38	3,153.60
	62223 Employer - Health Insurance	62,510.78	72,900.00	85,170.00
	62224 Employer - Life Insurance	480.28	505.60	568.80
	62226 Employer - Dental Insurance	1,918.20	0.00	0.00
	62227 Employer - Disability Insurance	2,465.07	1,709.00	2,778.12
	62232 Employer - Worker's Compensation	7,144.97	4,263.70	4,738.92
	62240 Employer - Medical Waiver	5,887.00	0.00	0.00
	<i>Subtotal</i>	1,825,603.79	1,761,120.10	1,882,830.52
	Operating			
	71050 General & Administrative (Budget)	0.00	929.00	929.00
	71102 Supplies - Office	6,603.08	4,256.00	4,256.00
	71109 Supplies - Classroom	1,532.75	751.00	751.00
	71112 Supplies - Data Processing	0.00	761.00	761.00
	71120 Supplies - Food Products	381.02	0.00	0.00
	71121 Supplies - Departmental Books	32.21	61.00	61.00
	71203 Telephone - Line Service	0.00	24.00	24.00
	71310 Postage & Freight - Postage	848.08	1,425.00	1,425.00
	71320 Postage & Freight - Freight	195.65	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	785.00	785.00
	71503 Equip - Office Furniture (< \$1000)	901.50	0.00	0.00
	71505 Equip - Classroom (< \$1000)	0.00	670.00	670.00
	71603 Printing - Copy Machine Usage Charge	429.10	447.00	447.00
	71701 Rent - Equipment (< \$10,000)	239.55	670.00	670.00
	71702 Rent - Copy Machine (< \$10,000)	2,475.83	0.00	0.00
	72102 Maintenance - Computer	0.00	183.00	183.00
	73502 Misc - Advertising	633.40	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	465.38	0.00	0.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73523 Misc - Background Check - Employee	203.75	0.00	0.00
	73549 Misc - Other	39.95	913.00	913.00
	73821 Credit to - Copier Use	-646.23	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	154.32	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	38.02	0.00	0.00

73910	Charges from - Local Phone	3,582.00	2,891.00	2,891.00
73911	Charges from - Long Distance Phone	365.33	836.00	836.00
73912	Charges from - Telephone Equipment	85.14	0.00	0.00
73913	Charges from - Wireless Service	401.99	0.00	0.00
73917	Charges from - Image West	500.63	0.00	0.00
73920	Charges from - Printing Services	311.53	1,697.00	1,697.00
73940	Charges from - Food Services	1,854.77	0.00	0.00
	<i>Subtotal</i>	21,732.25	17,299.00	17,299.00
Travel				
74101	In-State - Employee Travel	409.60	2,326.00	2,326.00
74110	In-State - Employee Registration Fee	176.50	0.00	0.00
74140	In-State - Team Travel	435.16	0.00	0.00
74201	Out-State - Employee Travel	6,387.33	4,539.00	4,539.00
74210	Out-State - Employee Registration Fee	830.00	0.00	0.00
74230	Out-State - Non-Employee Travel	500.00	0.00	0.00
	<i>Subtotal</i>	8,738.59	6,865.00	6,865.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	363.63	0.00	0.00
	<i>Subtotal</i>	363.63	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	5,106.64	0.00	0.00
	<i>Subtotal</i>	5,106.64	0.00	0.00
ORGN Total		1,861,544.90	1,785,284.10	1,906,994.52

Center for Entrepreneurship/Innovation

230305

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	15,060.00	15,060.00
	61122 Wages - Stipends	4,125.00	0.00	0.00
	61501 Wages - Student Institutional	1,585.35	0.00	0.00
	61502 Wages - Student Work Study	2,176.00	0.00	0.00
	62115 Employer - MQFE	26.93	0.00	0.00
	62120 Employer - FICA	115.14	0.00	0.00
	62122 Employer - Retirement KERS	170.00	0.00	0.00
	62227 Employer - Disability Insurance	2.00	0.00	0.00
	62232 Employer - Worker's Compensation	28.81	0.00	0.00
	<i>Subtotal</i>	8,229.23	15,060.00	15,060.00
	Operating			
	71102 Supplies - Office	310.56	5,000.00	5,000.00
	71109 Supplies - Classroom	33.00	0.00	0.00
	71119 Supplies - Procurement Card	2,670.80	0.00	0.00
	71120 Supplies - Food Products	2,309.26	0.00	0.00
	71121 Supplies - Departmental Books	263.44	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,931.14	0.00	0.00
	71310 Postage & Freight - Postage	72.49	0.00	0.00
	71320 Postage & Freight - Freight	191.49	0.00	0.00
	71549 Equip - Other (< \$1000)	144.96	0.00	0.00
	71801 Subscriptions & Dues - Dues	351.20	0.00	0.00
	73502 Misc - Advertising	349.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	3,000.00	3,000.00
	73549 Misc - Other	839.80	15,000.00	15,000.00
	73910 Charges from - Local Phone	1,206.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	230.25	500.00	500.00
	73912 Charges from - Telephone Equipment	73.20	0.00	0.00
	73920 Charges from - Printing Services	1,533.65	1,000.00	1,000.00
	73921 Charges from - Copier Use	226.10	1,000.00	1,000.00
	73940 Charges from - Food Services	879.05	500.00	500.00
	73949 Charges from - Departments - Misc	260.00	0.00	0.00
	<i>Subtotal</i>	15,875.39	28,000.00	28,000.00
	Travel			
	74101 In-State - Employee Travel	90.86	0.00	0.00
	74132 In-State - Non-Employee Student	250.43	0.00	0.00
	74201 Out-State - Employee Travel	4,840.78	5,000.00	5,000.00
	74210 Out-State - Employee Registration Fee	0.00	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	10,395.23	0.00	0.00
	74232 Out-State - Non-Employee Student	5,372.15	0.00	0.00
	74240 Out-State - Team Travel	5,800.09	0.00	0.00
	<i>Subtotal</i>	26,749.54	7,000.00	7,000.00
ORGN Total		50,854.16	50,060.00	50,060.00

Students in Free Enterprise (SIFE)

230351

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71051 Materials - Contingency	0.00	0.00	3,000.00
	71120 Supplies - Food Products	2,163.83	0.00	1,000.00
	73549 Misc - Other	0.00	0.00	3,000.00
	<i>Subtotal</i>	2,163.83	0.00	7,000.00
	Travel			
	74132 In-State - Non-Employee Student	0.00	0.00	1,000.00
	74140 In-State - Team Travel	0.00	0.00	1,000.00
	74240 Out-State - Team Travel	565.44	0.00	0.00
	<i>Subtotal</i>	565.44	0.00	2,000.00
ORGN Total		2,729.27	0.00	9,000.00

Dean College of Education

240101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	677,640.80	577,692.00	577,692.00
	61118 Wages - Fac & Staff Supplemental	3,140.00	0.00	0.00
	61122 Wages - Stipends	0.00	480.00	480.00
	61123 Wages - Part-time	2,205.76	0.00	0.00
	61130 Wages - Over-time	382.67	0.00	0.00
	61150 Wages - Occasional	1,940.00	0.00	0.00
	61501 Wages - Student Institutional	15,682.50	28,916.00	28,916.00
	61502 Wages - Student Work Study	238.39	0.00	0.00
	62115 Employer - MQFE	9,211.12	7,647.41	7,574.57
	62120 Employer - FICA	37,639.60	31,145.68	31,241.62
	62122 Employer - Retirement KERS	10,961.36	11,620.42	13,477.82
	62123 Employer - Retirement KTRS	66,161.03	63,952.42	63,953.19
	62125 Employer - Retirement KTRS OPT	2,888.82	0.00	0.00
	62126 Employer - Retirement OPT	2,484.52	0.00	0.00
	62127 Employer - Retiree TRP	3,726.36	0.00	0.00
	62223 Employer - Health Insurance	41,770.44	34,020.00	35,070.00
	62224 Employer - Life Insurance	310.62	252.80	252.80
	62226 Employer - Dental Insurance	1,494.57	0.00	0.00
	62227 Employer - Disability Insurance	1,174.49	797.18	1,050.62
	62232 Employer - Worker's Compensation	3,505.93	1,931.06	1,942.69
	62240 Employer - Medical Waiver	3,471.31	2,430.00	2,505.00
	<i>Subtotal</i>	886,030.29	760,884.97	764,156.31
	Operating			
	71051 Materials - Contingency	0.00	3,998.00	3,998.00
	71102 Supplies - Office	885.18	6,000.00	6,000.00
	71106 Supplies - Household	43.11	35.00	35.00
	71109 Supplies - Classroom	881.85	100.00	100.00
	71112 Supplies - Data Processing	7,348.70	2,600.00	2,600.00
	71115 Supplies - Building Materials	36.00	0.00	0.00
	71119 Supplies - Procurement Card	253.18	0.00	0.00
	71120 Supplies - Food Products	2,634.92	2,000.00	2,000.00
	71121 Supplies - Departmental Books	596.88	0.00	0.00
	71149 Supplies - Other Miscellaneous	53.76	0.00	0.00
	71310 Postage & Freight - Postage	6,995.95	2,094.00	2,094.00
	71320 Postage & Freight - Freight	79.30	800.00	800.00
	71502 Equip - Office Equipment (< \$1000)	1,051.96	0.00	0.00
	71505 Equip - Classroom (< \$1000)	7,450.81	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	139.50	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	63,381.00	66,965.00	66,965.00
	71810 Subscriptions & Dues - Subscription	204.00	200.00	200.00
	71811 Subscriptions & Dues - Data Search	96.95	0.00	0.00
	72101 Maintenance - Copy Machine	1,036.10	0.00	0.00
	72102 Maintenance - Computer	1,986.00	1,223.00	1,223.00
	72108 Maintenance - Equipment	574.89	2,150.00	2,150.00
	72149 Maintenance - Repair Non-classified	0.00	1,000.00	0.00
	72212 Non-Employee Serv - Honoraria	0.00	2,200.00	2,200.00

72249	Non-Employee Serv - Not Classified	3,000.00	0.00	0.00
73502	Misc - Advertising	6,842.40	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	291.05	0.00	0.00
73513	Misc - Background Check - Student	155.25	0.00	0.00
73514	Misc - Accreditation Fees	4,325.00	0.00	0.00
73523	Misc - Background Check - Employee	165.25	0.00	0.00
73549	Misc - Other	174.25	950.00	950.00
73821	Credit to - Copier Use	-3,274.32	0.00	0.00
73901	Charges from - Fac Mgt - Labor	20.57	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	27,336.73	0.00	0.00
73910	Charges from - Local Phone	5,490.00	5,897.00	5,897.00
73911	Charges from - Long Distance Phone	658.33	2,668.00	2,668.00
73912	Charges from - Telephone Equipment	320.50	0.00	0.00
73920	Charges from - Printing Services	8,113.67	6,724.00	6,724.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	3,250.00	0.00	0.00
73940	Charges from - Food Services	522.40	0.00	0.00
73949	Charges from - Departments - Misc	392.82	0.00	0.00
	<i>Subtotal</i>	153,553.94	108,604.00	107,604.00
Travel				
74101	In-State - Employee Travel	12,523.51	4,300.00	4,300.00
74102	In-State - Faculty Development	0.00	2,000.00	2,000.00
74110	In-State - Employee Registration Fee	1,597.39	0.00	0.00
74130	In-State - Non-Employee Travel	263.00	200.00	200.00
74132	In-State - Non-Employee Student	574.06	200.00	200.00
74135	In-State - Non-Employee Prospective	150.36	0.00	0.00
74201	Out-State - Employee Travel	49,613.99	3,874.00	3,874.00
74202	Out-State - Faculty Development	6,828.13	9,600.00	9,600.00
74210	Out-State - Employee Registration Fee	5,363.00	0.00	0.00
74230	Out-State - Non-Employee Travel	1,531.09	0.00	0.00
74231	Out-State - Non-Employee Consultant	52.36	0.00	0.00
74232	Out-State - Non-Employee Student	1,762.72	5,616.00	5,616.00
74235	Out-State - Non-Employee Prospective	8,948.15	0.00	0.00
	<i>Subtotal</i>	89,207.76	25,790.00	25,790.00
Grants/Loans/Benefits				
77916	Part Support - Travel	619.12	0.00	0.00
	<i>Subtotal</i>	619.12	0.00	0.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	0.00	12,000.00	12,000.00
78111	Cap Equip - Computers >\$1000<\$5000	10,777.75	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	7,690.43	0.00	0.00
	<i>Subtotal</i>	18,468.18	12,000.00	12,000.00
ORGN Total		1,147,879.29	907,278.97	909,550.31

Education Graduate Assistants

240103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	542,320.22	276,119.00	276,119.00
	61150 Wages - Occasional	3,000.00	0.00	0.00
	62115 Employer - MQFE	43.50	0.00	0.00
	62120 Employer - FICA	186.00	0.00	0.00
	62232 Employer - Worker's Compensation	2,792.00	883.58	883.58
	<i>Subtotal</i>	548,341.72	277,002.58	277,002.58
	Operating			
	73523 Misc - Background Check - Employee	1,923.50	0.00	0.00
	73949 Charges from - Departments - Misc	32,160.00	0.00	0.00
	<i>Subtotal</i>	34,083.50	0.00	0.00
ORGN Total		582,425.22	277,002.58	277,002.58

AA - CEBS

240151

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	1,118.59	0.00	0.00
	71112 Supplies - Data Processing	214.87	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	71505 Equip - Classroom (< \$1000)	414.97	0.00	0.00
	73923 Charges from - Office Supplies	350.00	0.00	0.00
	Subtotal	2,098.43	1,500.00	1,500.00
ORGN Total		2,098.43	1,500.00	1,500.00

AA/PD - CEBS

240152

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71502 Equip - Office Equipment (< \$1000)	191.11	0.00	0.00
	<i>Subtotal</i>	191.11	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	473.63	0.00	0.00
	74201 Out-State - Employee Travel	4,424.96	0.00	0.00
	74202 Out-State - Faculty Development	1,050.00	8,522.00	8,522.00
	74210 Out-State - Employee Registration Fee	900.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,300.00	0.00	0.00
	<i>Subtotal</i>	8,148.59	8,522.00	8,522.00
ORGN Total		8,339.70	8,522.00	8,522.00

AA - Improve Teacher Preparation IV

240158

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71109 Supplies - Classroom	0.00	679.88	679.88
	<i>Subtotal</i>	0.00	679.88	679.88
ORGN Total		0.00	679.88	679.88

AA - CEBS – Recruitment & Retention (04)

240159

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	34,312.14	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	5,527.00	0.00	0.00
	61122 Wages - Stipends	8,502.00	1,800.00	1,800.00
	61123 Wages - Part-time	120.00	0.00	0.00
	61150 Wages - Occasional	78,800.00	0.00	0.00
	61501 Wages - Student Institutional	144.00	0.00	0.00
	61502 Wages - Student Work Study	1,137.50	0.00	0.00
	62115 Employer - MQFE	1,787.63	26.10	26.10
	62120 Employer - FICA	7,646.72	111.60	111.60
	62122 Employer - Retirement KERS	114.93	0.00	0.00
	62123 Employer - Retirement KTRS	1,515.63	249.12	252.00
	62125 Employer - Retirement KTRS OPT	2,619.36	0.00	0.00
	62126 Employer - Retirement OPT	2,770.74	0.00	0.00
	62127 Employer - Retiree TRP	4,743.62	0.00	0.00
	62224 Employer - Life Insurance	13.51	0.00	0.00
	62226 Employer - Dental Insurance	70.32	0.00	0.00
	62227 Employer - Disability Insurance	84.86	3.60	3.60
	62232 Employer - Worker's Compensation	629.32	5.76	5.76
	62240 Employer - Medical Waiver	1,142.64	0.00	0.00
	<i>Subtotal</i>	151,681.92	2,196.18	2,199.06
	Operating			
	71102 Supplies - Office	58.90	0.00	0.00
	71105 Supplies - Chemical & Lab	1,039.87	0.00	0.00
	71109 Supplies - Classroom	12,679.09	16,289.12	16,289.12
	71112 Supplies - Data Processing	321.83	0.00	0.00
	71119 Supplies - Procurement Card	151.49	0.00	0.00
	71120 Supplies - Food Products	2,648.55	0.00	0.00
	71121 Supplies - Departmental Books	1,205.86	0.00	0.00
	71149 Supplies - Other Miscellaneous	51.80	14,619.00	14,619.00
	71310 Postage & Freight - Postage	37.39	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,500.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	604.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	900.00	900.00
	71801 Subscriptions & Dues - Dues	200.00	0.00	0.00
	72204 Non-Employee Serv - Consulting	2,500.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	750.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	96,667.66	157,922.00	157,922.00
	73508 Misc - Promotion Expenses & Prizes	114.97	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	55,937.96	6,500.00	6,500.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	1,035.46	0.00	0.00
	73940 Charges from - Food Services	4,270.55	0.00	0.00
	73949 Charges from - Departments - Misc	3,030.72	0.00	0.00
	<i>Subtotal</i>	185,929.85	196,230.12	196,230.12

Travel				
74101	In-State - Employee Travel	7,900.43	11,500.00	11,500.00
74110	In-State - Employee Registration Fee	868.61	0.00	0.00
74130	In-State - Non-Employee Travel	1,054.78	0.00	0.00
74132	In-State - Non-Employee Student	164.65	0.00	0.00
74201	Out-State - Employee Travel	9,756.75	9,957.00	9,957.00
74210	Out-State - Employee Registration Fee	335.00	0.00	0.00
74230	Out-State - Non-Employee Travel	511.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,214.68	0.00	0.00
	<i>Subtotal</i>	21,805.90	21,457.00	21,457.00
Grants/Loans/Benefits				
77910	Part Support - Stipends	5,888.00	0.00	0.00
77949	Part Support - Miscellaneous	1,953.32	0.00	0.00
	<i>Subtotal</i>	7,841.32	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,059.10	0.00	0.00
	<i>Subtotal</i>	1,059.10	0.00	0.00
ORGN Total		368,318.09	219,883.30	219,886.18

Educational Administration, Leadership & Research

240201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	725,651.60	839,664.00	844,836.00
	61121 Wages - P/T Faculty	2,072.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	2,768.00	2,768.00
	61501 Wages - Student Institutional	2,254.61	5,563.00	5,563.00
	61502 Wages - Student Work Study	2,281.50	0.00	0.00
	62115 Employer - MQFE	10,127.32	11,751.16	11,762.78
	62120 Employer - FICA	43,296.00	50,246.34	50,296.12
	62122 Employer - Retirement KERS	4,157.76	4,997.00	5,795.71
	62123 Employer - Retirement KTRS	18,516.22	54,254.46	50,031.45
	62125 Employer - Retirement KTRS OPT	42,918.68	0.00	0.00
	62126 Employer - Retirement OPT	37,839.89	52,059.45	55,258.15
	62223 Employer - Health Insurance	36,824.82	53,460.00	55,110.00
	62224 Employer - Life Insurance	368.97	442.40	474.00
	62226 Employer - Dental Insurance	1,669.44	0.00	0.00
	62227 Employer - Disability Insurance	1,404.85	1,411.43	1,591.60
	62232 Employer - Worker's Compensation	3,676.78	2,710.62	2,730.14
	62240 Employer - Medical Waiver	9,744.00	4,860.00	5,010.00
	<i>Subtotal</i>	945,804.44	1,084,187.86	1,091,226.95
	Operating			
	71102 Supplies - Office	938.30	2,500.00	2,500.00
	71109 Supplies - Classroom	180.82	2,000.00	2,000.00
	71112 Supplies - Data Processing	752.43	0.00	0.00
	71119 Supplies - Procurement Card	119.79	0.00	0.00
	71120 Supplies - Food Products	0.00	1,200.00	1,200.00
	71121 Supplies - Departmental Books	801.44	1,198.00	1,198.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71201 Telephone - Local	0.00	400.00	400.00
	71310 Postage & Freight - Postage	550.33	1,000.00	1,000.00
	71320 Postage & Freight - Freight	5.84	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	200.00	200.00
	71502 Equip - Office Equipment (< \$1000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$1000)	4,172.90	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	796.84	0.00	0.00
	71801 Subscriptions & Dues - Dues	29.70	500.00	500.00
	72101 Maintenance - Copy Machine	406.68	500.00	500.00
	73502 Misc - Advertising	350.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73516 Misc - Uniforms & Badges	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	293.73	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	36.05	0.00	0.00
	73910 Charges from - Local Phone	3,420.00	3,060.00	3,060.00

73911	Charges from - Long Distance Phone	501.36	1,375.00	1,375.00
73917	Charges from - Image West	221.59	0.00	0.00
73920	Charges from - Printing Services	1,716.20	1,525.00	1,525.00
	<i>Subtotal</i>	15,449.25	20,558.00	20,558.00
Travel				
74101	In-State - Employee Travel	2,332.14	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	2,220.95	0.00	0.00
74201	Out-State - Employee Travel	1,248.30	3,830.00	3,830.00
	<i>Subtotal</i>	5,801.39	6,830.00	6,830.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	3,605.07	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	4,614.15	0.00	0.00
	<i>Subtotal</i>	8,219.22	0.00	0.00
ORGN Total		975,274.30	1,111,575.86	1,118,614.95

Ed Leadership Doctoral Program

240220

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	97,890.00	202,184.00
	61111 Wages - Regular	30,000.00	125,016.00	201,336.00
	61122 Wages - Stipends	5,400.00	0.00	10,000.00
	61140 Wages - Graduate Assistant	0.00	17,000.00	17,000.00
	61150 Wages - Occasional	8,000.00	0.00	25,000.00
	61501 Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115 Employer - MQFE	628.76	1,812.74	3,401.59
	62120 Employer - FICA	2,688.61	7,751.00	14,234.38
	62122 Employer - Retirement KERS	0.00	2,503.30	3,251.73
	62123 Employer - Retirement KTRS	0.00	13,841.11	10,499.89
	62125 Employer - Retirement KTRS OPT	2,935.53	0.00	0.00
	62126 Employer - Retirement OPT	2,545.86	0.00	15,501.91
	62223 Employer - Health Insurance	42.24	9,720.00	15,030.00
	62224 Employer - Life Insurance	14.66	63.20	94.80
	62226 Employer - Dental Insurance	1.34	0.00	0.00
	62227 Employer - Disability Insurance	61.78	170.02	398.66
	62232 Employer - Worker's Compensation	217.00	470.46	826.68
	62240 Employer - Medical Waiver	1,218.00	0.00	0.00
	Subtotal	53,753.78	281,237.83	523,759.64
	Operating			
	71050 General & Administrative (Budget)	0.00	64,022.17	64,017.17
	71051 Materials - Contingency	0.00	0.00	100,000.00
	71102 Supplies - Office	1,037.42	0.00	5,000.00
	71109 Supplies - Classroom	0.00	0.00	3,063.00
	71112 Supplies - Data Processing	0.00	0.00	1,500.00
	71120 Supplies - Food Products	0.00	0.00	3,000.00
	71121 Supplies - Departmental Books	129.24	0.00	1,000.00
	71149 Supplies - Other Miscellaneous	0.00	0.00	3,000.00
	71310 Postage & Freight - Postage	7.98	0.00	1,000.00
	71320 Postage & Freight - Freight	27.78	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	6,686.14	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	0.00	3,000.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	0.00	2,500.00
	71801 Subscriptions & Dues - Dues	0.00	0.00	500.00
	71810 Subscriptions & Dues - Subscription	0.00	0.00	500.00
	72101 Maintenance - Copy Machine	0.00	0.00	1,000.00
	73502 Misc - Advertising	0.00	0.00	2,500.00
	73549 Misc - Other	145.00	0.00	5,000.00
	73901 Charges from - Fac Mgt - Labor	579.26	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	30,890.19	0.00	0.00
	73910 Charges from - Local Phone	0.00	0.00	3,000.00
	73911 Charges from - Long Distance Phone	0.00	0.00	500.00
	73912 Charges from - Telephone Equipment	0.00	0.00	500.00
	73920 Charges from - Printing Services	0.00	0.00	2,000.00
	73940 Charges from - Food Services	0.00	0.00	1,000.00
	Subtotal	39,503.01	64,022.17	203,580.17

Travel				
74101	In-State - Employee Travel	0.00	0.00	6,000.00
74132	In-State - Non-Employee Student	0.00	0.00	2,000.00
74201	Out-State - Employee Travel	0.00	0.00	7,000.00
74232	Out-State - Non-Employee Student	0.00	0.00	2,000.00
	<i>Subtotal</i>	0.00	0.00	17,000.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	6,335.02	0.00	0.00
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	0.00	2,000.00
	<i>Subtotal</i>	6,335.02	0.00	2,000.00
ORGN Total		99,591.81	345,260.00	746,339.81

Consumer & Family Sciences

240301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	939,942.00	1,024,968.00	1,069,524.00
	61121 Wages - P/T Faculty	46,128.00	0.00	0.00
	61122 Wages - Stipends	29,941.19	0.00	0.00
	61123 Wages - Part-time	4,646.40	0.00	0.00
	61501 Wages - Student Institutional	12,755.37	11,487.00	11,487.00
	61502 Wages - Student Work Study	11,647.98	0.00	0.00
	62115 Employer - MQFE	13,880.95	13,994.19	14,646.80
	62120 Employer - FICA	59,178.44	59,837.27	62,627.70
	62122 Employer - Retirement KERS	2,643.84	3,163.96	3,669.69
	62123 Employer - Retirement KTRS	68,307.36	81,218.10	88,733.21
	62125 Employer - Retirement KTRS OPT	36,542.34	0.00	0.00
	62126 Employer - Retirement OPT	31,565.58	56,262.92	56,314.40
	62223 Employer - Health Insurance	79,736.97	92,340.00	95,190.00
	62224 Employer - Life Insurance	542.31	632.00	663.60
	62226 Employer - Dental Insurance	2,597.21	0.00	0.00
	62227 Employer - Disability Insurance	1,886.27	1,951.39	2,139.04
	62232 Employer - Worker's Compensation	5,196.22	3,311.90	3,459.23
	62240 Employer - Medical Waiver	4,669.00	2,430.00	5,010.00
	<i>Subtotal</i>	1,351,807.43	1,351,596.73	1,413,464.67
	Operating			
	71050 General & Administrative (Budget)	0.00	8,986.00	8,986.00
	71102 Supplies - Office	2,818.43	2,000.00	2,000.00
	71103 Supplies - Janitorial & Maintenance	238.27	0.00	0.00
	71109 Supplies - Classroom	-439.75	1,100.00	1,100.00
	71112 Supplies - Data Processing	469.80	0.00	0.00
	71119 Supplies - Procurement Card	12,644.32	0.00	0.00
	71120 Supplies - Food Products	8,049.79	2,500.00	2,500.00
	71121 Supplies - Departmental Books	812.35	450.00	450.00
	71310 Postage & Freight - Postage	990.92	1,700.00	1,700.00
	71320 Postage & Freight - Freight	12.32	50.00	50.00
	71502 Equip - Office Equipment (< \$1000)	1,167.17	200.00	200.00
	71503 Equip - Office Furniture (< \$1000)	2,256.05	0.00	0.00
	71549 Equip - Other (< \$1000)	1,035.04	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,698.09	2,500.00	2,500.00
	71801 Subscriptions & Dues - Dues	1,964.70	1,700.00	1,700.00
	71810 Subscriptions & Dues - Subscription	260.10	550.00	550.00
	72101 Maintenance - Copy Machine	741.51	500.00	500.00
	72102 Maintenance - Computer	1,398.56	0.00	0.00
	72105 Maintenance - Computer Software	3,898.75	0.00	0.00
	72108 Maintenance - Equipment	1,740.98	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	350.00	0.00	0.00
	73513 Misc - Background Check - Student	207.00	0.00	0.00
	73514 Misc - Accreditation Fees	1,200.00	0.00	0.00
	73515 Misc - Licensing Fees	155.00	155.00	155.00
	73516 Misc - Uniforms & Badges	11.00	0.00	0.00
	73523 Misc - Background Check - Employee	317.25	0.00	0.00

73549	Misc - Other	142.60	0.00	0.00
73901	Charges from - Fac Mgt - Labor	95.68	400.00	400.00
73902	Charges from - Fac Mgt - Supplies	8,462.36	100.00	100.00
73910	Charges from - Local Phone	5,400.00	5,400.00	5,400.00
73911	Charges from - Long Distance Phone	345.08	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	130.14	0.00	0.00
73920	Charges from - Printing Services	528.87	600.00	600.00
73923	Charges from - Office Supplies	1,440.00	0.00	0.00
73949	Charges from - Departments - Misc	294.00	1,000.00	1,000.00
	<i>Subtotal</i>	61,836.38	32,391.00	32,391.00
Travel				
74101	In-State - Employee Travel	2,033.38	2,426.00	2,426.00
74110	In-State - Employee Registration Fee	600.00	0.00	0.00
74201	Out-State - Employee Travel	2,027.31	6,215.00	6,215.00
74210	Out-State - Employee Registration Fee	991.67	0.00	0.00
	<i>Subtotal</i>	5,652.36	8,641.00	8,641.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	500.00	500.00
78105	Cap Equip - Classroom >\$1000<\$5000	7.31	500.00	500.00
78111	Cap Equip - Computers >\$1000<\$5000	2,310.00	2,000.00	2,000.00
	<i>Subtotal</i>	2,317.31	3,000.00	3,000.00
ORGN Total		1,421,613.48	1,395,628.73	1,457,496.67

Hospitality Management Program

240302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	0.00	75.00	0.00
	71106 Supplies - Household	0.00	500.00	200.00
	71120 Supplies - Food Products	2,570.02	2,375.00	1,800.00
	71149 Supplies - Other Miscellaneous	0.00	50.00	0.00
	73840 Credit to - Food Services	-1,031.49	0.00	0.00
	73849 Credit to - Departments - Misc	-88.00	0.00	0.00
	Subtotal	1,450.53	3,000.00	2,000.00
ORGN Total		1,450.53	3,000.00	2,000.00

Early Childhood Center (ECC)

240307

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	3,918.75	0.00	0.00
	61123 Wages - Part-time	2,393.60	0.00	0.00
	61150 Wages - Occasional	350.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	0.00	995.00
	62115 Employer - MQFE	89.76	0.00	0.00
	62120 Employer - FICA	383.71	0.00	0.00
	62125 Employer - Retirement KTRS OPT	315.97	0.00	0.00
	62126 Employer - Retirement OPT	286.18	0.00	0.00
	62223 Employer - Health Insurance	388.83	0.00	0.00
	62224 Employer - Life Insurance	2.35	0.00	0.00
	62226 Employer - Dental Insurance	12.12	0.00	0.00
	62227 Employer - Disability Insurance	7.80	0.00	0.00
	62232 Employer - Worker's Compensation	33.29	0.00	3.18
	<i>Subtotal</i>	8,182.36	0.00	998.18
	Operating			
	71102 Supplies - Office	130.47	1,000.00	1,000.00
	71109 Supplies - Classroom	1,145.20	1,000.00	1,000.00
	71119 Supplies - Procurement Card	3,644.77	0.00	0.00
	71310 Postage & Freight - Postage	3.79	0.00	0.00
	71505 Equip - Classroom (< \$1000)	119.98	0.00	0.00
	72204 Non-Employee Serv - Consulting	0.00	2,000.00	2,000.00
	73549 Misc - Other	0.00	3,000.00	3,001.82
	73949 Charges from - Departments - Misc	24.00	0.00	0.00
	<i>Subtotal</i>	5,068.21	7,000.00	7,001.82
	Travel			
	74101 In-State - Employee Travel	236.08	500.00	500.00
	74110 In-State - Employee Registration Fee	260.00	0.00	0.00
	74201 Out-State - Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	496.08	1,000.00	1,000.00
ORGN Total		13,746.65	8,000.00	9,000.00

Early Childhood Center, CEC

240308

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102 Supplies - Office	245.42	0.00	0.00
	71109 Supplies - Classroom	2,448.90	300.00	300.00
	71112 Supplies - Data Processing	175.88	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	25.00	25.00
	71310 Postage & Freight - Postage	73.72	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	0.00	200.00	200.00
	<i>Subtotal</i>	2,943.92	2,125.00	2,125.00
	Travel			
	74101 In-State - Employee Travel	0.00	200.00	200.00
	74110 In-State - Employee Registration Fee	260.00	0.00	0.00
	74201 Out-State - Employee Travel	0.00	200.00	200.00
	<i>Subtotal</i>	260.00	400.00	400.00
ORGN Total		3,203.92	2,525.00	2,525.00

Physical Education & Recreation

240401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	923,436.02	1,018,873.99	1,129,041.39
	61121 Wages - P/T Faculty	72,334.00	31,735.00	31,735.00
	61122 Wages - Stipends	8,000.00	0.00	0.00
	61123 Wages - Part-time	5,371.25	9,240.00	9,240.00
	61140 Wages - Graduate Assistant	2,533.28	0.00	0.00
	61150 Wages - Occasional	12,500.00	0.00	0.00
	61501 Wages - Student Institutional	3,257.99	21,397.00	21,397.00
	61502 Wages - Student Work Study	1,609.79	0.00	0.00
	62115 Employer - MQFE	13,486.99	14,248.99	15,582.20
	62120 Employer - FICA	57,668.72	60,926.67	66,627.25
	62122 Employer - Retirement KERS	3,805.26	3,685.28	3,020.46
	62123 Employer - Retirement KTRS	89,419.04	108,482.08	134,527.11
	62125 Employer - Retirement KTRS OPT	16,482.92	0.00	0.00
	62126 Employer - Retirement OPT	14,097.42	20,725.12	15,070.10
	62127 Employer - Retiree TRP	7,991.01	5,114.64	5,454.00
	62223 Employer - Health Insurance	82,331.84	87,042.60	103,758.60
	62224 Employer - Life Insurance	554.02	629.16	717.65
	62226 Employer - Dental Insurance	2,375.16	0.00	0.00
	62227 Employer - Disability Insurance	1,725.92	1,828.22	2,161.13
	62232 Employer - Worker's Compensation	5,145.41	3,458.72	3,812.53
	62240 Employer - Medical Waiver	826.60	0.00	0.00
	<i>Subtotal</i>	1,324,952.64	1,387,387.47	1,542,144.42
	Operating			
	71050 General & Administrative (Budget)	0.00	10,260.00	10,260.00
	71102 Supplies - Office	2,230.59	2,600.00	2,600.00
	71104 Supplies - Medical	0.00	50.00	50.00
	71105 Supplies - Chemical & Lab	1,074.41	750.00	750.00
	71106 Supplies - Household	0.00	200.00	200.00
	71107 Supplies - Athletics & Recreational	0.00	5,300.00	5,300.00
	71109 Supplies - Classroom	1,088.28	1,750.00	1,750.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71118 Supplies - Ammunition	0.00	400.00	400.00
	71119 Supplies - Procurement Card	2,066.56	0.00	0.00
	71120 Supplies - Food Products	2,009.00	0.00	0.00
	71121 Supplies - Departmental Books	0.00	150.00	150.00
	71124 Supplies - Electr Fibers/Components	20.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	213.47	400.00	400.00
	71310 Postage & Freight - Postage	1,007.48	2,450.00	2,450.00
	71320 Postage & Freight - Freight	116.67	0.00	0.00
	71501 Equip - Software (< \$5,000)	143.72	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	869.60	500.00	500.00
	71503 Equip - Office Furniture (< \$1000)	63.59	0.00	0.00
	71505 Equip - Classroom (< \$1000)	2,289.64	500.00	500.00
	71507 Equip - Maintenance (< \$1000)	213.00	0.00	0.00
	71549 Equip - Other (< \$1000)	135.96	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	300.00	300.00

71702	Rent - Copy Machine (< \$10,000)	2,970.72	2,000.00	2,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	150.00	150.00
71801	Subscriptions & Dues - Dues	0.00	200.00	200.00
71810	Subscriptions & Dues - Subscription	0.00	100.00	100.00
72101	Maintenance - Copy Machine	1,046.65	0.00	0.00
72106	Maintenance - Building	0.00	100.00	100.00
72108	Maintenance - Equipment	0.00	200.00	200.00
73502	Misc - Advertising	0.00	400.00	400.00
73508	Misc - Promotion Expenses & Prizes	315.77	0.00	0.00
73514	Misc - Accreditation Fees	250.00	0.00	0.00
73515	Misc - Licensing Fees	130.00	0.00	0.00
73516	Misc - Uniforms & Badges	0.00	300.00	300.00
73523	Misc - Background Check - Employee	482.75	0.00	0.00
73549	Misc - Other	155.00	700.00	700.00
73901	Charges from - Fac Mgt - Labor	565.65	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	74.43	0.00	0.00
73910	Charges from - Local Phone	6,228.00	3,604.00	3,604.00
73911	Charges from - Long Distance Phone	826.57	1,158.00	1,158.00
73912	Charges from - Telephone Equipment	1,002.49	0.00	0.00
73913	Charges from - Wireless Service	1,548.94	0.00	0.00
73920	Charges from - Printing Services	381.74	700.00	700.00
73923	Charges from - Office Supplies	840.00	0.00	0.00
73949	Charges from - Departments - Misc	429.00	0.00	0.00
	<i>Subtotal</i>	30,789.68	35,722.00	35,722.00
Travel				
74101	In-State - Employee Travel	2,383.24	2,000.00	2,000.00
74102	In-State - Faculty Development	184.80	0.00	0.00
74120	In-State - Supervision	443.80	1,200.00	1,200.00
74201	Out-State - Employee Travel	12,592.52	5,308.00	5,308.00
74202	Out-State - Faculty Development	973.53	0.00	0.00
74210	Out-State - Employee Registration Fee	1,061.00	0.00	0.00
	<i>Subtotal</i>	17,638.89	8,508.00	8,508.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	500.00	500.00
78109	Cap Equip - Research >\$1000<\$5000	3,411.25	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	290.00	0.00	0.00
78159	Cap Equip - Research (>\$5000)	14,750.00	0.00	0.00
	<i>Subtotal</i>	18,451.25	500.00	500.00
ORGN Total		1,391,832.46	1,432,117.47	1,586,874.42

Psychology

240501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	2,007,547.51	2,114,328.00	2,081,262.00
	61112 Wages - Faculty Summer/Winter	4,365.00	0.00	0.00
	61121 Wages - P/T Faculty	79,087.00	0.00	0.00
	61122 Wages - Stipends	25,590.00	5,965.00	5,965.00
	61140 Wages - Graduate Assistant	8,000.00	0.00	0.00
	61150 Wages - Occasional	30,012.00	0.00	0.00
	61501 Wages - Student Institutional	16,719.85	30,630.00	30,630.00
	61502 Wages - Student Work Study	4,096.50	0.00	0.00
	62115 Employer - MQFE	29,292.49	28,994.19	28,236.58
	62120 Employer - FICA	123,621.88	123,575.44	120,693.21
	62122 Employer - Retirement KERS	5,018.64	6,010.81	6,971.58
	62123 Employer - Retirement KTRS	123,094.26	137,989.39	149,758.78
	62125 Employer - Retirement KTRS OPT	75,118.99	0.00	0.00
	62126 Employer - Retirement OPT	64,449.33	119,198.94	111,125.78
	62127 Employer - Retiree TRP	14,066.19	12,797.99	17,886.15
	62223 Employer - Health Insurance	151,847.23	165,240.00	165,330.00
	62224 Employer - Life Insurance	1,068.12	1,200.80	1,200.80
	62226 Employer - Dental Insurance	4,531.61	0.00	0.00
	62227 Employer - Disability Insurance	3,747.34	3,568.45	3,826.31
	62232 Employer - Worker's Compensation	10,878.00	6,872.14	6,777.12
	<i>Subtotal</i>	2,782,151.94	2,756,371.15	2,729,663.31
	Operating			
	71102 Supplies - Office	2,002.99	9,485.00	9,485.00
	71109 Supplies - Classroom	9,623.00	8,850.00	8,850.00
	71112 Supplies - Data Processing	2,062.64	2,100.00	2,100.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	29.25	1,000.00	1,000.00
	71310 Postage & Freight - Postage	2,107.76	2,955.00	2,955.00
	71320 Postage & Freight - Freight	31.74	75.00	75.00
	71501 Equip - Software (< \$5,000)	830.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	459.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	19.67	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	414.00	209.00	209.00
	72101 Maintenance - Copy Machine	529.66	0.00	0.00
	72102 Maintenance - Computer	3,496.40	0.00	0.00
	73502 Misc - Advertising	0.00	805.00	805.00
	73508 Misc - Promotion Expenses & Prizes	19.17	0.00	0.00
	73513 Misc - Background Check - Student	155.25	0.00	0.00
	73515 Misc - Licensing Fees	950.00	0.00	0.00
	73523 Misc - Background Check - Employee	662.00	0.00	0.00
	73549 Misc - Other	171.44	0.00	0.00
	73910 Charges from - Local Phone	14,148.00	16,238.00	16,238.00
	73911 Charges from - Long Distance Phone	1,881.15	3,698.00	3,698.00
	73912 Charges from - Telephone Equipment	4.50	0.00	0.00

73920	Charges from - Printing Services	8,788.53	8,878.00	8,878.00
73921	Charges from - Copier Use	602.12	700.00	700.00
73940	Charges from - Food Services	1,293.30	0.00	0.00
	<i>Subtotal</i>	50,281.57	56,093.00	56,093.00
Travel				
74101	In-State - Employee Travel	768.90	790.00	790.00
74102	In-State - Faculty Development	3,434.88	0.00	0.00
74110	In-State - Employee Registration Fee	485.00	0.00	0.00
74120	In-State - Supervision	922.16	400.00	400.00
74130	In-State - Non-Employee Travel	149.60	0.00	0.00
74201	Out-State - Employee Travel	4,807.46	15,425.00	15,425.00
74202	Out-State - Faculty Development	19,370.33	0.00	0.00
74210	Out-State - Employee Registration Fee	3,008.04	1,000.00	1,000.00
74220	Out-State - Supervision	813.78	500.00	500.00
74232	Out-State - Non-Employee Student	326.65	0.00	0.00
	<i>Subtotal</i>	34,086.80	18,115.00	18,115.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	687.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	1,660.05	0.00	0.00
	<i>Subtotal</i>	2,347.05	0.00	0.00
ORGN Total		2,868,867.36	2,830,579.15	2,803,871.31

Psychology Clinic

240504

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	275.51	500.00	500.00
	71109 Supplies - Classroom	1,200.83	1,500.00	1,500.00
	71119 Supplies - Procurement Card	167.30	0.00	0.00
	73849 Credit to - Departments - Misc	-25.00	0.00	0.00
	Subtotal	1,618.64	2,000.00	2,000.00
ORGN Total		1,618.64	2,000.00	2,000.00

ASL Lab Program

240505

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	7,868.01	9,192.00	9,192.00
	61502 Wages - Student Work Study	7,021.93	0.00	0.00
	62115 Employer - MQFE	30.63	0.00	0.00
	62120 Employer - FICA	131.02	0.00	0.00
	62232 Employer - Worker's Compensation	74.11	19.05	29.41
	<i>Subtotal</i>	15,125.70	9,211.05	9,221.41
	Operating			
	71102 Supplies - Office	1,113.30	0.00	0.00
	71109 Supplies - Classroom	2,691.95	0.00	0.00
	71121 Supplies - Departmental Books	172.30	0.00	0.00
	71501 Equip - Software (< \$5,000)	662.35	0.00	0.00
	71505 Equip - Classroom (< \$1000)	784.95	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	209.95	0.00	0.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73920 Charges from - Printing Services	465.28	0.00	0.00
	<i>Subtotal</i>	6,203.58	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	654.86	0.00	0.00
	74110 In-State - Employee Registration Fee	105.00	0.00	0.00
	<i>Subtotal</i>	759.86	0.00	0.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	1,270.25	0.00	0.00
	<i>Subtotal</i>	1,270.25	0.00	0.00
ORGN Total		23,359.39	9,211.05	9,221.41

Curriculum & Instruction

240601

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	27,542.00
	61111 Wages - Regular	1,464,813.26	1,603,836.00	1,599,732.00
	61118 Wages - Fac & Staff Supplemental	23,000.00	0.00	0.00
	61121 Wages - P/T Faculty	33,084.00	0.00	0.00
	61122 Wages - Stipends	23,500.00	0.00	0.00
	61123 Wages - Part-time	34,532.00	0.00	0.00
	61150 Wages - Occasional	67,073.00	34,008.00	34,008.00
	61160 Wages - Consulting	6,300.00	0.00	0.00
	61501 Wages - Student Institutional	10,164.48	12,199.00	12,199.00
	61502 Wages - Student Work Study	1,017.91	0.00	0.00
	62115 Employer - MQFE	22,578.29	22,414.78	22,176.98
	62120 Employer - FICA	96,086.72	95,483.23	94,721.25
	62122 Employer - Retirement KERS	4,433.03	5,321.32	6,171.88
	62123 Employer - Retirement KTRS	154,340.15	163,907.68	175,185.69
	62125 Employer - Retirement KTRS OPT	23,546.42	0.00	0.00
	62126 Employer - Retirement OPT	19,939.38	36,547.57	29,034.11
	62127 Employer - Retiree TRP	10,803.44	4,847.52	3,410.10
	62223 Employer - Health Insurance	88,797.88	102,060.00	100,200.00
	62224 Employer - Life Insurance	805.31	979.60	948.00
	62226 Employer - Dental Insurance	3,359.98	0.00	0.00
	62227 Employer - Disability Insurance	2,752.25	2,777.07	2,991.88
	62232 Employer - Worker's Compensation	8,318.42	5,271.29	5,267.04
	62240 Employer - Medical Waiver	18,067.00	17,010.00	20,040.00
	<i>Subtotal</i>	2,117,312.92	2,106,663.06	2,133,627.93
	Operating			
	71102 Supplies - Office	6,352.86	5,107.00	5,107.00
	71109 Supplies - Classroom	3,264.64	5,726.00	5,726.00
	71112 Supplies - Data Processing	0.00	110.00	110.00
	71119 Supplies - Procurement Card	78.85	0.00	0.00
	71120 Supplies - Food Products	143.84	750.00	750.00
	71121 Supplies - Departmental Books	485.74	700.00	700.00
	71310 Postage & Freight - Postage	1,991.32	2,642.00	2,642.00
	71320 Postage & Freight - Freight	0.00	500.00	500.00
	71501 Equip - Software (< \$5,000)	427.37	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	800.00	800.00
	71503 Equip - Office Furniture (< \$1000)	345.20	0.00	0.00
	71505 Equip - Classroom (< \$1000)	-4.19	300.00	300.00
	71507 Equip - Maintenance (< \$1000)	1,091.40	0.00	0.00
	71801 Subscriptions & Dues - Dues	209.40	512.00	512.00
	71810 Subscriptions & Dues - Subscription	0.00	282.00	282.00
	72101 Maintenance - Copy Machine	619.50	241.00	241.00
	72106 Maintenance - Building	0.00	252.00	252.00
	72108 Maintenance - Equipment	0.00	100.00	100.00
	73502 Misc - Advertising	0.00	500.00	500.00
	73508 Misc - Promotion Expenses & Prizes	1,539.50	950.00	950.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00

73523	Misc - Background Check - Employee	340.50	0.00	0.00
73549	Misc - Other	0.00	433.00	433.00
73902	Charges from - Fac Mgt - Supplies	0.00	200.00	200.00
73910	Charges from - Local Phone	5,670.00	5,741.00	5,741.00
73911	Charges from - Long Distance Phone	599.01	3,025.00	3,025.00
73912	Charges from - Telephone Equipment	824.44	0.00	0.00
73920	Charges from - Printing Services	3,953.41	9,500.00	9,500.00
73921	Charges from - Copier Use	60.40	0.00	0.00
73923	Charges from - Office Supplies	1,800.00	0.00	0.00
73949	Charges from - Departments - Misc	621.72	0.00	0.00
	<i>Subtotal</i>	30,466.66	38,371.00	38,371.00
Travel				
74101	In-State - Employee Travel	7,725.05	2,544.00	2,544.00
74110	In-State - Employee Registration Fee	236.20	0.00	0.00
74130	In-State - Non-Employee Travel	68.64	0.00	0.00
74201	Out-State - Employee Travel	4,630.73	10,171.00	10,171.00
74235	Out-State - Non-Employee Prospective	127.16	0.00	0.00
	<i>Subtotal</i>	12,787.78	12,715.00	12,715.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	2,685.60	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	10,715.37	0.00	0.00
	<i>Subtotal</i>	13,400.97	0.00	0.00
ORGN Total		2,173,968.33	2,157,749.06	2,184,713.93

Center for Gifted Studies

240702

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	156,879.03	175,579.95
	61111 Wages - Regular	121,899.91	135,216.00	135,216.00
	61112 Wages - Faculty Summer/Winter	0.00	25,000.00	25,000.00
	61118 Wages - Fac & Staff Supplemental	45,790.00	0.00	0.00
	61122 Wages - Stipends	0.00	9,000.00	9,000.00
	61150 Wages - Occasional	107,284.00	125,604.00	125,604.00
	61501 Wages - Student Institutional	14,452.73	6,500.00	6,500.00
	62050 Fringe Benefits (Budget)	0.00	2,000.00	2,000.00
	62115 Employer - MQFE	3,690.87	3,975.40	4,049.01
	62120 Employer - FICA	15,781.45	16,998.25	17,312.95
	62122 Employer - Retirement KERS	5,824.40	8,110.51	9,406.88
	62123 Employer - Retirement KTRS	10,972.06	12,245.77	12,260.17
	62125 Employer - Retirement KTRS OPT	2,040.43	0.00	0.00
	62126 Employer - Retirement OPT	1,878.26	0.00	0.00
	62223 Employer - Health Insurance	18,689.65	19,440.00	20,040.00
	62224 Employer - Life Insurance	103.98	126.40	126.40
	62226 Employer - Dental Insurance	578.27	0.00	0.00
	62227 Employer - Disability Insurance	243.68	338.43	338.43
	62232 Employer - Worker's Compensation	1,446.85	964.21	964.21
	62240 Employer - Medical Waiver	-805.36	0.00	0.00
	<i>Subtotal</i>	349,871.18	522,398.00	543,398.00
	Operating			
	71102 Supplies - Office	9,589.52	6,000.00	6,000.00
	71109 Supplies - Classroom	62,044.23	42,102.00	53,102.00
	71110 Supplies - Agricultural	335.65	0.00	0.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71119 Supplies - Procurement Card	1,236.96	0.00	0.00
	71121 Supplies - Departmental Books	-1,012.75	7,500.00	7,500.00
	71310 Postage & Freight - Postage	26,800.33	25,000.00	25,000.00
	71320 Postage & Freight - Freight	134.47	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	634.88	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	511.20	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	6,135.96	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,707.00	0.00	0.00
	71601 Printing - Outside Vendor	4,038.16	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	643.49	0.00	0.00
	71801 Subscriptions & Dues - Dues	55.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	1,035.70	0.00	0.00
	72204 Non-Employee Serv - Consulting	67,600.00	46,000.00	56,000.00
	72212 Non-Employee Serv - Honoraria	0.00	2,500.00	2,500.00
	72249 Non-Employee Serv - Not Classified	4,113.32	50,000.00	50,000.00
	72449 Bank Service Charge - Other	2,873.10	0.00	0.00
	73502 Misc - Advertising	15,764.95	2,000.00	2,000.00
	73516 Misc - Uniforms & Badges	138.00	0.00	0.00
	73523 Misc - Background Check - Employee	1,878.25	0.00	0.00

73549	Misc - Other	83,965.00	0.00	0.00
73849	Credit to - Departments - Misc	-1,280.00	0.00	0.00
73890	Credit to - Participant Cost	-24,700.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	261.82	0.00	0.00
73905	Charges from -Event Planning-Salary	106.38	0.00	0.00
73906	Charges from -Event Planning-Fringe	17.17	0.00	0.00
73910	Charges from - Local Phone	2,304.00	0.00	0.00
73911	Charges from - Long Distance Phone	835.88	0.00	0.00
73912	Charges from - Telephone Equipment	516.00	0.00	0.00
73913	Charges from - Wireless Service	3,450.34	0.00	0.00
73916	Charges from - Cabling Services	7.50	0.00	0.00
73920	Charges from - Printing Services	42,305.85	25,000.00	25,000.00
73923	Charges from - Office Supplies	990.00	0.00	0.00
73940	Charges from - Food Services	108,712.94	80,000.00	80,000.00
73949	Charges from - Departments - Misc	11,375.86	0.00	0.00
73980	Charges from - Vehicle Rental	42.30	0.00	0.00
	<i>Subtotal</i>	435,168.46	289,602.00	310,602.00
Travel				
74101	In-State - Employee Travel	6,901.85	6,000.00	6,000.00
74110	In-State - Employee Registration Fee	660.00	1,000.00	1,000.00
74131	In-State - Non-Employee Consultant	232.50	0.00	0.00
74201	Out-State - Employee Travel	8,851.01	18,000.00	18,000.00
74210	Out-State - Employee Registration Fee	2,792.38	0.00	0.00
74230	Out-State - Non-Employee Travel	22,876.04	2,000.00	2,000.00
74231	Out-State - Non-Employee Consultant	4,168.53	0.00	0.00
	<i>Subtotal</i>	46,482.31	27,000.00	27,000.00
Capital				
78101	Cap Equip - Software (> \$100,000)	0.00	12,000.00	12,000.00
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	8,000.00	8,000.00
78103	Cap Equip-Office Furn >\$1000<\$5000	1,099.74	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	2,479.48	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	2,144.00	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	6,852.00	0.00	0.00
	<i>Subtotal</i>	12,575.22	20,000.00	20,000.00
ORGN Total		844,097.17	859,000.00	901,000.00

Center for Math, Science, & Environmental Ed.

240703

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	0.00	400.00	400.00
	71501 Equip - Software (< \$5,000)	124.79	0.00	0.00
	71801 Subscriptions & Dues - Dues	48.30	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72101 Maintenance - Copy Machine	657.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	22.77	0.00	0.00
	73916 Charges from - Cabling Services	198.43	0.00	0.00
	<i>Subtotal</i>	1,267.29	1,000.00	1,000.00
	Travel			
	74101 In-State - Employee Travel	0.00	40.00	40.00
	74201 Out-State - Employee Travel	0.00	12.00	12.00
	<i>Subtotal</i>	0.00	52.00	52.00
ORGN Total		1,267.29	1,052.00	1,052.00

Academy of Math and Science in Kentucky

240705

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	18,696.00
	61111 Wages - Regular	518,903.72	581,460.00	563,472.00
	61118 Wages - Fac & Staff Supplemental	4,612.65	0.00	0.00
	61122 Wages - Stipends	8,512.50	0.00	0.00
	61123 Wages - Part-time	2,693.01	0.00	0.00
	61150 Wages - Occasional	512.50	0.00	0.00
	61501 Wages - Student Institutional	36,842.17	60,000.00	60,000.00
	61502 Wages - Student Work Study	4,704.00	0.00	0.00
	62115 Employer - MQFE	7,384.00	8,130.97	7,675.38
	62120 Employer - FICA	31,572.94	34,766.97	32,818.98
	62122 Employer - Retirement KERS	4,246.46	7,920.71	6,573.11
	62123 Employer - Retirement KTRS	33,004.24	42,109.56	39,550.27
	62125 Employer - Retirement KTRS OPT	18,391.55	0.00	0.00
	62126 Employer - Retirement OPT	15,647.41	27,413.14	30,598.55
	62223 Employer - Health Insurance	58,166.05	77,760.00	75,150.00
	62224 Employer - Life Insurance	358.98	505.60	505.60
	62226 Employer - Dental Insurance	1,851.27	0.00	0.00
	62227 Employer - Disability Insurance	967.09	1,107.47	1,126.94
	62232 Employer - Worker's Compensation	2,883.93	2,052.65	1,995.09
	62240 Employer - Medical Waiver	1,015.00	0.00	0.00
	<i>Subtotal</i>	752,269.47	843,227.07	838,161.92
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	14,235.26	20,000.00	20,000.00
	71103 Supplies - Janitorial & Maintenance	2,334.00	1,000.00	1,000.00
	71109 Supplies - Classroom	2,216.05	5,000.00	5,000.00
	71111 Supplies - Photo	299.99	1,000.00	1,000.00
	71112 Supplies - Data Processing	537.00	0.00	0.00
	71114 Supplies - Motor Vehicle	4,028.00	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	4,494.79	10,000.00	10,000.00
	71119 Supplies - Procurement Card	3,731.19	0.00	0.00
	71120 Supplies - Food Products	834.71	2,000.00	2,000.00
	71122 Supplies - Grounds Maintenance	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	14,376.50	10,000.00	10,000.00
	71310 Postage & Freight - Postage	3,979.98	10,000.00	10,000.00
	71320 Postage & Freight - Freight	25.72	2,000.00	2,000.00
	71401 Insurance - Other Non-employee	889.94	0.00	0.00
	71501 Equip - Software (< \$5,000)	179.95	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$1000)	2,624.94	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$1000)	10,159.80	0.00	0.00
	71549 Equip - Other (< \$1000)	8,209.64	5,000.00	5,000.00
	71601 Printing - Outside Vendor	0.00	5,000.00	5,000.00
	71603 Printing - Copy Machine Usage Charge	1,226.72	2,000.00	2,000.00
	71749 Rent - Not Classified (< \$10,000)	9,408.92	4,000.00	4,000.00
	71801 Subscriptions & Dues - Dues	375.00	2,000.00	2,000.00
	72101 Maintenance - Copy Machine	0.00	3,000.00	3,000.00

72102	Maintenance - Computer	0.00	1,000.00	1,000.00
72103	Maintenance - Vehicles	4,028.00	5,000.00	5,000.00
72105	Maintenance - Computer Software	120.00	0.00	0.00
72204	Non-Employee Serv - Consulting	0.00	5,000.00	5,000.00
72212	Non-Employee Serv - Honoraria	0.00	5,000.00	5,000.00
72214	Non-Employee Serv - Prof Contracts	1,000.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	6,924.61	10,000.00	10,000.00
73502	Misc - Advertising	46,701.64	50,000.00	50,000.00
73507	Misc - License Plates	30.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	6,110.98	0.00	0.00
73513	Misc - Background Check - Student	207.00	0.00	0.00
73515	Misc - Licensing Fees	430.00	200.00	200.00
73516	Misc - Uniforms & Badges	104.00	200.00	200.00
73523	Misc - Background Check - Employee	1,245.78	0.00	0.00
73549	Misc - Other	33,928.61	306,924.25	63,454.25
73901	Charges from - Fac Mgt - Labor	66.70	0.00	0.00
73910	Charges from - Local Phone	2,052.00	3,000.00	3,000.00
73911	Charges from - Long Distance Phone	623.30	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	630.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	3,675.15	3,000.00	3,000.00
73920	Charges from - Printing Services	10,811.64	15,000.00	15,000.00
73922	Charges from - Wire Transfer Fee	40.00	0.00	0.00
73923	Charges from - Office Supplies	1,020.00	0.00	0.00
73940	Charges from - Food Services	18,439.95	50,000.00	50,000.00
73949	Charges from - Departments - Misc	5,650.82	5,000.00	5,000.00
<i>Subtotal</i>		228,008.28	557,324.25	313,854.25

Travel

74101	In-State - Employee Travel	15,502.71	20,000.00	20,000.00
74110	In-State - Employee Registration Fee	338.00	5,000.00	5,000.00
74120	In-State - Supervision	245.00	0.00	0.00
74130	In-State - Non-Employee Travel	262.25	0.00	0.00
74131	In-State - Non-Employee Consultant	0.00	5,000.00	5,000.00
74132	In-State - Non-Employee Student	0.00	10,000.00	10,000.00
74135	In-State - Non-Employee Prospective	38.23	1,000.00	1,000.00
74201	Out-State - Employee Travel	6,811.04	20,000.00	20,000.00
74202	Out-State - Faculty Development	479.55	0.00	0.00
74210	Out-State - Employee Registration Fee	240.00	3,000.00	3,000.00
74220	Out-State - Supervision	7,332.89	0.00	0.00
74230	Out-State - Non-Employee Travel	263.07	1,000.00	1,000.00
74231	Out-State - Non-Employee Consultant	0.00	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	28,438.00	40,000.00	40,000.00
<i>Subtotal</i>		59,950.74	107,000.00	107,000.00

Grants/Loans/Benefits

77336	Inst Sch - Meals	291,746.50	281,280.00	307,000.00
77337	Inst Sch - Math & Science Academy	1,234,428.50	769,920.00	864,000.00
77339	Inst Sch - M & S Academy Housing	0.00	408,000.00	433,000.00
<i>Subtotal</i>		1,526,175.00	1,459,200.00	1,604,000.00

Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	1,287.00	25,000.00	25,000.00
78105	Cap Equip - Classroom >\$1000<\$5000	2,681.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	146,644.00	100,000.00	100,000.00
78152	Cap Equip-Office Equip (>\$5000)	9,066.00	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	127,492.00	0.00	0.00
	<i>Subtotal</i>	287,170.00	125,000.00	125,000.00
ORGN Total		2,853,573.49	3,091,751.32	2,988,016.17

Academy of Math and Science in Kentucky-Instruction

240707

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	436,097.00	0.00
	<i>Subtotal</i>	0.00	436,097.00	0.00
ORGN Total		0.00	436,097.00	0.00

Special Instructional Programs

240801

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,088,040.00	1,319,496.00	1,343,880.00
	61118 Wages - Fac & Staff Supplemental	750.00	0.00	0.00
	61121 Wages - P/T Faculty	61,407.00	0.00	0.00
	61122 Wages - Stipends	33,340.00	0.00	0.00
	61123 Wages - Part-time	2,229.98	28,008.00	28,008.00
	61140 Wages - Graduate Assistant	14,850.00	0.00	0.00
	61150 Wages - Occasional	75,848.00	43,524.00	43,524.00
	61501 Wages - Student Institutional	8,855.48	3,481.00	3,481.00
	62115 Employer - MQFE	16,881.04	18,608.83	18,695.19
	62120 Employer - FICA	71,344.34	79,568.93	79,938.11
	62122 Employer - Retirement KERS	2,588.08	2,428.83	2,817.05
	62123 Employer - Retirement KTRS	116,149.82	146,602.13	133,378.19
	62125 Employer - Retirement KTRS OPT	21,721.78	0.00	0.00
	62126 Employer - Retirement OPT	18,786.62	32,657.98	46,774.78
	62223 Employer - Health Insurance	89,607.10	106,920.00	115,230.00
	62224 Employer - Life Insurance	561.71	726.80	790.00
	62226 Employer - Dental Insurance	2,779.18	0.00	0.00
	62227 Employer - Disability Insurance	2,175.35	2,449.77	2,634.59
	62232 Employer - Worker's Compensation	6,426.97	4,459.47	4,540.47
	62240 Employer - Medical Waiver	1,218.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,635,560.45	1,791,361.74	1,826,196.38
	Operating			
	71102 Supplies - Office	4,256.44	1,012.00	1,012.00
	71109 Supplies - Classroom	0.00	4,238.00	4,238.00
	71112 Supplies - Data Processing	0.00	115.00	115.00
	71119 Supplies - Procurement Card	74.28	0.00	0.00
	71120 Supplies - Food Products	92.27	84.00	84.00
	71121 Supplies - Departmental Books	0.00	67.00	67.00
	71149 Supplies - Other Miscellaneous	0.00	2,995.00	2,995.00
	71201 Telephone - Local	0.00	500.00	500.00
	71202 Telephone - Long-distance	0.00	300.00	300.00
	71310 Postage & Freight - Postage	485.64	1,298.00	1,298.00
	71320 Postage & Freight - Freight	859.53	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	1,014.18	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	946.00	0.00	0.00
	71549 Equip - Other (< \$1000)	489.97	0.00	0.00
	71601 Printing - Outside Vendor	0.00	274.00	274.00
	71801 Subscriptions & Dues - Dues	77.70	301.00	301.00
	71810 Subscriptions & Dues - Subscription	310.80	57.00	57.00
	72101 Maintenance - Copy Machine	2,312.00	0.00	0.00
	72106 Maintenance - Building	0.00	268.00	268.00
	72108 Maintenance - Equipment	0.00	34.00	34.00
	73502 Misc - Advertising	-121.90	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	11.00	11.00
	73513 Misc - Background Check - Student	155.25	0.00	0.00
	73523 Misc - Background Check - Employee	711.00	0.00	0.00

73549	Misc - Other	600.96	17.00	17.00
73910	Charges from - Local Phone	6,966.00	2,706.00	2,706.00
73911	Charges from - Long Distance Phone	840.52	1,393.00	1,393.00
73912	Charges from - Telephone Equipment	72.00	0.00	0.00
73916	Charges from - Cabling Services	1.85	0.00	0.00
73920	Charges from - Printing Services	571.16	4,047.00	4,047.00
73923	Charges from - Office Supplies	1,200.00	0.00	0.00
73940	Charges from - Food Services	187.14	0.00	0.00
73949	Charges from - Departments - Misc	48.92	0.00	0.00
	<i>Subtotal</i>	22,151.71	19,717.00	19,717.00
Travel				
74101	In-State - Employee Travel	2,297.85	1,569.00	1,569.00
74201	Out-State - Employee Travel	8,489.88	6,272.00	6,272.00
74202	Out-State - Faculty Development	899.50	0.00	0.00
74210	Out-State - Employee Registration Fee	525.00	374.00	374.00
	<i>Subtotal</i>	12,212.23	8,215.00	8,215.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,611.58	0.00	0.00
	<i>Subtotal</i>	3,611.58	0.00	0.00
ORGN Total		1,673,535.97	1,819,293.74	1,854,128.38

Teacher Services

240901

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	274,112.90	277,680.00	257,376.00
	61118 Wages - Fac & Staff Supplemental	8,075.00	0.00	0.00
	61121 Wages - P/T Faculty	152,590.00	122,891.00	122,891.00
	61150 Wages - Occasional	3,165.00	0.00	0.00
	61160 Wages - Consulting	864.00	0.00	0.00
	61170 Wages - Cooperating Teachers	58,742.00	65,346.00	65,346.00
	61501 Wages - Student Institutional	18,202.43	0.00	0.00
	61502 Wages - Student Work Study	4,376.94	0.00	0.00
	62115 Employer - MQFE	7,047.76	6,543.52	6,193.19
	62120 Employer - FICA	30,128.50	27,979.16	26,481.18
	62122 Employer - Retirement KERS	8,959.35	12,766.35	7,174.98
	62123 Employer - Retirement KTRS	12,984.78	9,913.32	16,201.11
	62125 Employer - Retirement KTRS OPT	6,453.42	0.00	0.00
	62126 Employer - Retirement OPT	5,561.42	10,866.61	10,866.61
	62127 Employer - Retiree TRP	11,114.74	0.00	0.00
	62223 Employer - Health Insurance	31,258.66	34,020.00	35,070.00
	62224 Employer - Life Insurance	217.33	252.80	252.80
	62226 Employer - Dental Insurance	953.68	0.00	0.00
	62227 Employer - Disability Insurance	535.72	555.36	514.75
	62232 Employer - Worker's Compensation	2,596.86	1,490.93	1,425.96
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	640,376.49	572,735.05	552,298.58
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	1,366.89	100.00	100.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	261.51	0.00	0.00
	71149 Supplies - Other Miscellaneous	61.70	0.00	0.00
	71222 Utilities - Garbage Collection	390.00	0.00	0.00
	71310 Postage & Freight - Postage	3,325.88	2,300.00	2,300.00
	71603 Printing - Copy Machine Usage Charge	185.89	0.00	0.00
	72101 Maintenance - Copy Machine	795.00	450.00	450.00
	72108 Maintenance - Equipment	530.00	0.00	0.00
	73513 Misc - Background Check - Student	155.25	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73910 Charges from - Local Phone	2,628.00	2,600.00	2,600.00
	73911 Charges from - Long Distance Phone	683.87	500.00	500.00
	73912 Charges from - Telephone Equipment	130.14	0.00	0.00
	73920 Charges from - Printing Services	6,227.17	5,000.00	5,000.00
	73923 Charges from - Office Supplies	160.00	0.00	0.00
	<i>Subtotal</i>	16,951.55	12,450.00	12,450.00

Travel				
74120	In-State - Supervision	30,941.92	19,077.00	19,077.00
	<i>Subtotal</i>	30,941.92	19,077.00	19,077.00
ORGN Total		688,269.96	604,262.05	583,825.58

Military Science

241001

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	24,336.00	24,840.00	24,000.00
	61501 Wages - Student Institutional	3,457.36	4,468.00	4,468.00
	62115 Employer - MQFE	332.01	340.13	330.29
	62120 Employer - FICA	1,419.63	1,454.34	1,412.26
	62122 Employer - Retirement KERS	2,068.56	2,486.48	2,786.40
	62223 Employer - Health Insurance	4,714.32	4,860.00	5,010.00
	62224 Employer - Life Insurance	28.80	31.60	31.60
	62226 Employer - Dental Insurance	145.68	0.00	0.00
	62227 Employer - Disability Insurance	48.72	49.68	48.00
	62232 Employer - Worker's Compensation	138.97	90.83	91.10
	<i>Subtotal</i>	36,690.05	38,621.06	38,177.65
	Operating			
	71050 General & Administrative (Budget)	0.00	5,307.00	5,307.00
	71102 Supplies - Office	2,749.82	0.00	0.00
	71109 Supplies - Classroom	3,538.74	0.00	0.00
	71120 Supplies - Food Products	715.23	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	144.05	612.00	612.00
	71310 Postage & Freight - Postage	-4,075.82	300.00	300.00
	71320 Postage & Freight - Freight	11.08	0.00	0.00
	71505 Equip - Classroom (< \$1000)	262.13	0.00	0.00
	71549 Equip - Other (< \$1000)	57.44	0.00	0.00
	71810 Subscriptions & Dues - Subscription	55.00	0.00	0.00
	71930 COGS - Prepared Food	0.00	585.00	585.00
	72214 Non-Employee Serv - Prof Contracts	250.00	0.00	0.00
	73502 Misc - Advertising	141.34	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	871.40	500.00	500.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	353.50	0.00	0.00
	73549 Misc - Other	4,434.42	1,000.00	1,000.00
	73901 Charges from - Fac Mgt - Labor	248.56	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	35.82	0.00	0.00
	73910 Charges from - Local Phone	3,753.00	3,100.00	3,100.00
	73911 Charges from - Long Distance Phone	21.08	300.00	300.00
	73912 Charges from - Telephone Equipment	44.00	0.00	0.00
	73916 Charges from - Cabling Services	900.00	0.00	0.00
	73920 Charges from - Printing Services	320.40	500.00	500.00
	73940 Charges from - Food Services	1,574.28	0.00	0.00
	73949 Charges from - Departments - Misc	597.00	0.00	0.00
	<i>Subtotal</i>	17,054.22	13,204.00	13,204.00

Travel				
74130	In-State - Non-Employee Travel	59.84	0.00	0.00
74132	In-State - Non-Employee Student	76.56	1,000.00	1,000.00
74140	In-State - Team Travel	202.10	0.00	0.00
74220	Out-State - Supervision	0.00	1,000.00	1,000.00
74240	Out-State - Team Travel	1,700.07	0.00	0.00
	<i>Subtotal</i>	2,038.57	2,000.00	2,000.00
ORGN Total		55,782.84	53,825.06	53,381.65

Child Care

241401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	96,111.77	96,111.77
	61111 Wages - Regular	110,307.13	0.00	0.00
	61123 Wages - Part-time	31,220.19	50,000.00	50,000.00
	61160 Wages - Consulting	847.99	0.00	0.00
	61501 Wages - Student Institutional	57,469.59	43,258.00	52,258.00
	61502 Wages - Student Work Study	10,803.58	9,000.00	0.00
	62050 Fringe Benefits (Budget)	0.00	29,657.00	29,657.00
	62115 Employer - MQFE	2,085.37	725.00	725.00
	62120 Employer - FICA	8,916.79	3,100.00	3,100.00
	62122 Employer - Retirement KERS	9,376.43	0.00	0.00
	62123 Employer - Retirement KTRS	51.17	0.00	0.00
	62223 Employer - Health Insurance	21,103.72	0.00	0.00
	62224 Employer - Life Insurance	142.15	0.00	0.00
	62226 Employer - Dental Insurance	726.23	0.00	0.00
	62227 Employer - Disability Insurance	220.66	0.00	0.00
	62232 Employer - Worker's Compensation	1,048.36	327.23	327.23
	62240 Employer - Medical Waiver	1,218.00	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	1,920.00	0.00	0.00
	<i>Subtotal</i>	257,457.36	232,179.00	232,179.00
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000.00	2,000.00
	71102 Supplies - Office	232.64	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	611.33	0.00	0.00
	71109 Supplies - Classroom	997.43	3,000.00	3,000.00
	71120 Supplies - Food Products	40,912.89	6,971.00	6,971.00
	71310 Postage & Freight - Postage	0.41	500.00	500.00
	71401 Insurance - Other Non-employee	3,010.17	600.00	600.00
	71811 Subscriptions & Dues - Data Search	756.25	0.00	0.00
	72204 Non-Employee Serv - Consulting	0.00	1,000.00	1,000.00
	72209 Non-Employee Serv - Medical	60.00	0.00	0.00
	73513 Misc - Background Check - Student	1,001.75	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	1,257.00	0.00	0.00
	73920 Charges from - Printing Services	984.68	750.00	750.00
	<i>Subtotal</i>	49,876.30	14,821.00	14,821.00
	Travel			
	74101 In-State - Employee Travel	194.64	500.00	500.00
	<i>Subtotal</i>	194.64	500.00	500.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	0.00	2,500.00	2,500.00
	<i>Subtotal</i>	0.00	2,500.00	2,500.00
ORGN Total		307,528.30	250,000.00	250,000.00

Center of Excellence

241601

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	16,386.00	16,386.00
	61111 Wages - Regular	771.84	0.00	0.00
	61123 Wages - Part-time	70.20	0.00	0.00
	61140 Wages - Graduate Assistant	8,655.00	16,466.00	16,466.00
	62115 Employer - MQFE	12.20	0.00	0.00
	62120 Employer - FICA	52.13	0.00	0.00
	62125 Employer - Retirement KTRS OPT	55.55	0.00	0.00
	62126 Employer - Retirement OPT	59.61	0.00	0.00
	62224 Employer - Life Insurance	0.30	0.00	0.00
	62226 Employer - Dental Insurance	1.58	0.00	0.00
	62227 Employer - Disability Insurance	1.53	0.00	0.00
	62232 Employer - Worker's Compensation	47.51	52.69	52.69
	62240 Employer - Medical Waiver	25.71	0.00	0.00
	<i>Subtotal</i>	9,753.16	32,904.69	32,904.69
	Operating			
	71102 Supplies - Office	654.67	0.00	0.00
	71109 Supplies - Classroom	1,328.37	0.00	0.00
	71112 Supplies - Data Processing	1,153.70	0.00	0.00
	71120 Supplies - Food Products	240.55	0.00	0.00
	71121 Supplies - Departmental Books	39.95	0.00	0.00
	71310 Postage & Freight - Postage	204.34	0.00	0.00
	71320 Postage & Freight - Freight	23.40	0.00	0.00
	73549 Misc - Other	545.00	0.00	0.00
	73920 Charges from - Printing Services	145.55	0.00	0.00
	73921 Charges from - Copier Use	308.72	0.00	0.00
	73940 Charges from - Food Services	1,079.80	0.00	0.00
	73949 Charges from - Departments - Misc	81.60	0.00	0.00
	<i>Subtotal</i>	5,805.65	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	3,825.03	0.00	0.00
	74102 In-State - Faculty Development	251.20	0.00	0.00
	74110 In-State - Employee Registration Fee	1,704.48	0.00	0.00
	74130 In-State - Non-Employee Travel	139.95	0.00	0.00
	74132 In-State - Non-Employee Student	950.00	0.00	0.00
	74201 Out-State - Employee Travel	2,640.00	0.00	0.00
	74202 Out-State - Faculty Development	732.14	0.00	0.00
	74210 Out-State - Employee Registration Fee	800.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	1,876.68	0.00	0.00
	<i>Subtotal</i>	12,919.48	0.00	0.00
ORGN Total		28,478.29	32,904.69	32,904.69

Counseling and Student Affairs

241701

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	820,380.00	833,004.00	782,826.00
	61121 Wages - P/T Faculty	10,216.00	0.00	0.00
	61123 Wages - Part-time	7,200.00	0.00	0.00
	61170 Wages - Cooperating Teachers	0.00	3,169.00	3,169.00
	61501 Wages - Student Institutional	10,778.81	6,925.00	6,925.00
	61502 Wages - Student Work Study	1,810.62	0.00	0.00
	62115 Employer - MQFE	11,163.02	11,048.50	10,411.22
	62120 Employer - FICA	47,728.67	47,241.84	44,516.93
	62122 Employer - Retirement KERS	2,180.88	2,618.62	3,037.18
	62123 Employer - Retirement KTRS	90,480.48	92,018.28	94,875.72
	62125 Employer - Retirement KTRS OPT	9,150.30	0.00	0.00
	62126 Employer - Retirement OPT	7,823.96	14,699.74	7,706.11
	62127 Employer - Retiree TRP	3,372.12	3,772.68	2,307.83
	62223 Employer - Health Insurance	59,274.40	63,180.00	60,120.00
	62224 Employer - Life Insurance	405.28	442.40	410.80
	62226 Employer - Dental Insurance	1,833.16	0.00	0.00
	62227 Employer - Disability Insurance	1,569.48	1,407.35	1,524.62
	62232 Employer - Worker's Compensation	4,251.68	2,690.58	2,537.34
	62240 Employer - Medical Waiver	1,218.00	0.00	0.00
	<i>Subtotal</i>	1,090,836.86	1,082,217.99	1,020,367.75
	Operating			
	71102 Supplies - Office	845.62	2,447.00	2,447.00
	71109 Supplies - Classroom	53.15	2,650.00	2,650.00
	71112 Supplies - Data Processing	0.00	55.00	55.00
	71119 Supplies - Procurement Card	5,979.27	0.00	0.00
	71120 Supplies - Food Products	0.00	1,147.00	1,147.00
	71121 Supplies - Departmental Books	0.00	270.00	270.00
	71310 Postage & Freight - Postage	2,573.32	2,751.00	2,751.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	0.00	545.00	545.00
	71702 Rent - Copy Machine (< \$10,000)	1,989.34	652.00	652.00
	71801 Subscriptions & Dues - Dues	0.00	764.00	764.00
	71810 Subscriptions & Dues - Subscription	0.00	400.00	400.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	46.32	0.00	0.00
	73910 Charges from - Local Phone	3,456.00	3,060.00	3,060.00
	73911 Charges from - Long Distance Phone	407.84	1,375.00	1,375.00
	73920 Charges from - Printing Services	5,011.91	6,426.00	6,426.00
	73921 Charges from - Copier Use	258.56	0.00	0.00
	73923 Charges from - Office Supplies	360.00	0.00	0.00
	73949 Charges from - Departments - Misc	90.00	0.00	0.00
	<i>Subtotal</i>	21,174.83	23,542.00	23,542.00

Travel				
74101	In-State - Employee Travel	2,817.47	3,768.00	3,768.00
74102	In-State - Faculty Development	100.00	0.00	0.00
74132	In-State - Non-Employee Student	21.80	0.00	0.00
74142	In-State - Game Guarantee	294.10	0.00	0.00
74201	Out-State - Employee Travel	11,690.10	2,647.00	2,647.00
74232	Out-State - Non-Employee Student	360.00	0.00	0.00
	<i>Subtotal</i>	15,283.47	6,415.00	6,415.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,537.49	0.00	0.00
	<i>Subtotal</i>	1,537.49	0.00	0.00
ORGN Total		1,128,832.65	1,112,174.99	1,050,324.75

Family Counseling Clinic

241704

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	72249 Non-Employee Serv - Not Classified	2,145.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	100.00	0.00	0.00
	73849 Credit to - Departments - Misc	-140.00	0.00	0.00
	73920 Charges from - Printing Services	20.46	0.00	0.00
	73940 Charges from - Food Services	295.35	0.00	0.00
	73949 Charges from - Departments - Misc	3,191.18	4,000.00	3,000.00
	<i>Subtotal</i>	5,611.99	4,000.00	3,000.00
ORGN Total		5,611.99	4,000.00	3,000.00

Kelly Autism Program

241801

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	3,070.65	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	0.00	2,000.00	2,000.00
	61122 Wages - Stipends	-187.50	0.00	0.00
	61123 Wages - Part-time	8,298.57	5,000.00	5,000.00
	61130 Wages - Over-time	28.13	0.00	0.00
	61150 Wages - Occasional	187.50	0.00	0.00
	61501 Wages - Student Institutional	31,327.65	17,000.00	32,000.00
	61502 Wages - Student Work Study	296.25	0.00	0.00
	62115 Employer - MQFE	285.42	72.50	72.50
	62120 Employer - FICA	1,220.38	310.00	310.00
	62122 Employer - Retirement KERS	261.00	0.00	0.00
	62223 Employer - Health Insurance	635.84	0.00	0.00
	62224 Employer - Life Insurance	3.88	0.00	0.00
	62227 Employer - Disability Insurance	6.14	0.00	0.00
	62232 Employer - Worker's Compensation	209.49	70.40	118.40
	Subtotal	45,643.40	24,452.90	39,500.90
	Operating			
	71050 General & Administrative (Budget)	0.00	12,932.10	14,959.10
	71102 Supplies - Office	667.50	0.00	0.00
	71106 Supplies - Household	18.22	0.00	0.00
	71107 Supplies - Athletics & Recreational	80.00	0.00	0.00
	71109 Supplies - Classroom	411.20	0.00	0.00
	71115 Supplies - Building Materials	66.52	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,353.87	0.00	0.00
	71119 Supplies - Procurement Card	2,350.48	0.00	0.00
	71120 Supplies - Food Products	978.92	0.00	0.00
	71121 Supplies - Departmental Books	239.49	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,120.74	0.00	2,925.00
	71310 Postage & Freight - Postage	148.22	0.00	0.00
	71401 Insurance - Other Non-employee	1,077.76	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	76.28	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,372.84	0.00	0.00
	71549 Equip - Other (< \$1000)	332.51	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	715.50	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,378.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	60.00	0.00	0.00
	73513 Misc - Background Check - Student	485.75	0.00	0.00
	73523 Misc - Background Check - Employee	606.00	0.00	0.00
	73549 Misc - Other	619.87	0.00	0.00
	73920 Charges from - Printing Services	3,497.38	0.00	0.00
	73923 Charges from - Office Supplies	60.00	0.00	0.00
	73940 Charges from - Food Services	234.45	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	34.00	0.00	0.00
	Subtotal	19,985.50	13,932.10	18,884.10

Travel				
74101	In-State - Employee Travel	41.86	0.00	0.00
74110	In-State - Employee Registration Fee	255.00	0.00	0.00
74132	In-State - Non-Employee Student	300.00	0.00	0.00
74201	Out-State - Employee Travel	0.00	1,615.00	1,615.00
	<i>Subtotal</i>	596.86	1,615.00	1,615.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	1,830.00	0.00	0.00
	<i>Subtotal</i>	1,830.00	0.00	0.00
ORGN Total		68,055.76	40,000.00	60,000.00

Dean Potter College

250101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	28,229.00	28,229.00
	61111 Wages - Regular	359,594.24	362,124.00	408,924.00
	61121 Wages - P/T Faculty	0.00	0.00	20,000.00
	61122 Wages - Stipends	4,750.00	0.00	0.00
	61150 Wages - Occasional	1,195.00	0.00	0.00
	61501 Wages - Student Institutional	4,447.02	7,136.43	7,136.43
	61502 Wages - Student Work Study	2,045.27	0.00	0.00
	62115 Employer - MQFE	4,901.78	4,841.03	5,798.06
	62120 Employer - FICA	19,124.85	18,888.53	23,345.65
	62122 Employer - Retirement KERS	5,672.49	6,279.88	7,492.63
	62123 Employer - Retirement KTRS	40,531.65	41,435.29	48,113.29
	62125 Employer - Retirement KTRS OPT	377.20	0.00	0.00
	62126 Employer - Retirement OPT	265.60	0.00	0.00
	62223 Employer - Health Insurance	26,125.55	26,730.00	32,565.00
	62224 Employer - Life Insurance	157.20	173.80	205.40
	62226 Employer - Dental Insurance	806.89	0.00	0.00
	62227 Employer - Disability Insurance	647.51	492.00	737.55
	62232 Employer - Worker's Compensation	1,860.16	1,180.15	1,395.39
	<i>Subtotal</i>	472,502.41	497,510.11	583,942.40
	Operating			
	71102 Supplies - Office	1,034.35	2,136.00	2,136.00
	71109 Supplies - Classroom	0.00	600.00	600.00
	71112 Supplies - Data Processing	279.00	0.00	0.00
	71119 Supplies - Procurement Card	2,053.35	0.00	0.00
	71120 Supplies - Food Products	6,175.00	750.00	750.00
	71121 Supplies - Departmental Books	204.23	150.00	150.00
	71149 Supplies - Other Miscellaneous	0.00	2,300.00	2,300.00
	71310 Postage & Freight - Postage	995.98	500.00	500.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	380.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	4,785.82	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	13,200.00	13,200.00
	71702 Rent - Copy Machine (< \$10,000)	1,505.68	1,815.00	1,815.00
	71801 Subscriptions & Dues - Dues	650.00	850.00	850.00
	71810 Subscriptions & Dues - Subscription	82.50	115.00	115.00
	72101 Maintenance - Copy Machine	442.19	500.00	500.00
	72102 Maintenance - Computer	0.00	500.00	500.00
	72212 Non-Employee Serv - Honoraria	5,676.86	9,100.00	9,100.00
	73502 Misc - Advertising	12,580.11	1,000.00	1,000.00
	73515 Misc - Licensing Fees	11,975.26	0.00	0.00
	73516 Misc - Uniforms & Badges	469.80	0.00	0.00
	73549 Misc - Other	220.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	3,342.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	16,782.46	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	1,952.00	1,952.00
	73911 Charges from - Long Distance Phone	146.88	144.00	144.00

73912	Charges from - Telephone Equipment	230.40	663.00	663.00
73916	Charges from - Cabling Services	134.96	0.00	0.00
73920	Charges from - Printing Services	5,120.76	1,397.00	1,397.00
73923	Charges from - Office Supplies	180.00	0.00	0.00
73940	Charges from - Food Services	1,293.40	0.00	0.00
73949	Charges from - Departments - Misc	24,022.25	0.00	0.00
	<i>Subtotal</i>	102,275.24	38,172.00	38,172.00
Travel				
74101	In-State - Employee Travel	365.88	1,000.00	1,000.00
74102	In-State - Faculty Development	235.80	0.00	0.00
74130	In-State - Non-Employee Travel	540.77	0.00	0.00
74135	In-State - Non-Employee Prospective	3,560.04	0.00	0.00
74201	Out-State - Employee Travel	17,819.98	11,299.00	11,299.00
74202	Out-State - Faculty Development	359.90	0.00	0.00
74210	Out-State - Employee Registration Fee	1,770.00	0.00	0.00
74230	Out-State - Non-Employee Travel	231.86	0.00	0.00
74235	Out-State - Non-Employee Prospective	11,481.56	0.00	0.00
74240	Out-State - Team Travel	1,625.00	0.00	0.00
	<i>Subtotal</i>	37,990.79	12,299.00	12,299.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,793.84	0.00	0.00
	<i>Subtotal</i>	3,793.84	0.00	0.00
ORGN Total		616,562.28	547,981.11	634,413.40

Potter College Graduate Assistants

250103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	-4,000.00	370,223.00	370,223.00
	62232 Employer - Worker's Compensation	0.00	1,184.71	1,184.71
	<i>Subtotal</i>	-4,000.00	371,407.71	371,407.71
ORGN Total		-4,000.00	371,407.71	371,407.71

Potter College Student Support

250104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	28.44	0.00	0.00
	62115 Employer - MQFE	1.34	0.00	0.00
	62120 Employer - FICA	5.72	0.00	0.00
	62123 Employer - Retirement KTRS	13.84	0.00	0.00
	62227 Employer - Disability Insurance	0.20	0.00	0.00
	62232 Employer - Worker's Compensation	0.50	0.00	0.00
	<i>Subtotal</i>	50.04	0.00	0.00
	Operating			
	71120 Supplies - Food Products	82.92	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,500.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	40.00	40.00
	<i>Subtotal</i>	1,582.92	40.00	40.00
	Travel			
	74101 In-State - Employee Travel	33.44	0.00	0.00
	74132 In-State - Non-Employee Student	5,191.88	0.00	0.00
	74201 Out-State - Employee Travel	400.00	0.00	0.00
	74202 Out-State - Faculty Development	300.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	500.00	0.00	0.00
	74232 Out-State - Non-Employee Student	17,414.36	12,662.00	12,662.00
	<i>Subtotal</i>	23,839.68	12,662.00	12,662.00
ORGN Total		25,472.64	12,702.00	12,702.00

PD - Potter College

250105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71119 Supplies - Procurement Card	110.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	160.00	160.00
	<i>Subtotal</i>	110.00	160.00	160.00
	Travel			
	74101 In-State - Employee Travel	1,790.78	0.00	0.00
	74102 In-State - Faculty Development	95.00	1,000.00	1,000.00
	74110 In-State - Employee Registration Fee	166.01	0.00	0.00
	74201 Out-State - Employee Travel	31,522.29	5,000.00	5,000.00
	74202 Out-State - Faculty Development	6,440.00	3,000.00	3,000.00
	74210 Out-State - Employee Registration Fee	45.00	0.00	0.00
	<i>Subtotal</i>	40,059.08	9,000.00	9,000.00
ORGN Total		40,169.08	9,160.00	9,160.00

Campus Cultural Enhancement

250151

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61150 Wages - Occasional	250.00	0.00	0.00
	62115 Employer - MQFE	3.62	0.00	0.00
	62120 Employer - FICA	15.50	0.00	0.00
	62232 Employer - Worker's Compensation	1.25	0.00	0.00
	<i>Subtotal</i>	270.37	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	47,500.00	47,500.00
	71102 Supplies - Office	0.00	520.00	520.00
	71112 Supplies - Data Processing	279.00	0.00	0.00
	71120 Supplies - Food Products	543.95	350.00	350.00
	71549 Equip - Other (< \$1000)	452.97	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	300.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	51,800.00	350.00	350.00
	72249 Non-Employee Serv - Not Classified	3,400.00	0.00	0.00
	73502 Misc - Advertising	2,595.12	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	66.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	307.26	200.00	200.00
	73917 Charges from - Image West	707.22	0.00	0.00
	73920 Charges from - Printing Services	2,869.44	300.00	300.00
	73940 Charges from - Food Services	633.10	600.00	600.00
	73949 Charges from - Departments - Misc	308.75	700.00	700.00
	<i>Subtotal</i>	64,262.81	52,520.00	52,520.00
	Travel			
	74101 In-State - Employee Travel	59.92	0.00	0.00
	<i>Subtotal</i>	59.92	0.00	0.00
	Grants/Loans/Benefits			
	77370 Inst Sch - Departmental Award	1,000.00	0.00	0.00
	<i>Subtotal</i>	1,000.00	0.00	0.00
ORGN Total		65,593.10	52,520.00	52,520.00

AA – Potter College of Arts & Letters

250152

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73940 Charges from - Food Services	1,500.00	0.00	0.00
	<i>Subtotal</i>	1,500.00	1,500.00	1,500.00
ORGN Total		1,500.00	1,500.00	1,500.00

AA/PD – Potter College of Arts & Letters

250153

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71119 Supplies - Procurement Card	272.00	0.00	0.00
	73949 Charges from - Departments - Misc	133.20	0.00	0.00
	<i>Subtotal</i>	405.20	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	135.00	0.00	0.00
	74201 Out-State - Employee Travel	12,497.22	0.00	0.00
	74202 Out-State - Faculty Development	2,730.58	16,518.00	16,518.00
	74210 Out-State - Employee Registration Fee	750.00	0.00	0.00
	<i>Subtotal</i>	16,112.80	16,518.00	16,518.00
ORGN Total		16,518.00	16,518.00	16,518.00

Gen Ed Coord/Potter College of Arts & Letters Assessment

250154

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71119 Supplies - Procurement Card	28.00	0.00	0.00
	<i>Subtotal</i>	28.00	0.00	0.00
	Travel			
	74110 In-State - Employee Registration Fee	335.00	0.00	0.00
	74201 Out-State - Employee Travel	5,802.83	7,179.00	7,179.00
	74210 Out-State - Employee Registration Fee	1,140.00	3,000.00	3,000.00
	<i>Subtotal</i>	7,277.83	10,179.00	10,179.00
ORGN Total		7,305.83	10,179.00	10,179.00

Art
250201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,290.00	0.00
	61111 Wages - Regular	887,320.43	938,700.00	892,044.00
	61121 Wages - P/T Faculty	53,492.00	0.00	0.00
	61122 Wages - Stipends	17,000.00	0.00	0.00
	61123 Wages - Part-time	1,374.50	0.00	0.00
	61150 Wages - Occasional	485.00	5,587.00	5,587.00
	61501 Wages - Student Institutional	15,442.89	16,410.71	16,410.71
	61502 Wages - Student Work Study	4,823.17	0.00	0.00
	62115 Employer - MQFE	13,217.68	12,868.47	12,190.89
	62120 Employer - FICA	56,508.84	55,023.74	52,126.57
	62122 Employer - Retirement KERS	4,446.87	5,592.79	6,705.47
	62123 Employer - Retirement KTRS	45,602.34	66,880.42	53,666.31
	62125 Employer - Retirement KTRS OPT	36,945.88	0.00	0.00
	62126 Employer - Retirement OPT	31,726.71	49,926.97	56,488.78
	62127 Employer - Retiree TRP	3,663.00	4,098.05	3,342.60
	62223 Employer - Health Insurance	65,215.48	77,760.00	80,160.00
	62224 Employer - Life Insurance	508.80	568.80	568.80
	62226 Employer - Dental Insurance	1,857.12	0.00	0.00
	62227 Employer - Disability Insurance	1,707.27	1,655.98	1,706.41
	62232 Employer - Worker's Compensation	4,904.61	3,054.99	2,924.92
	62240 Employer - Medical Waiver	4,466.00	0.00	0.00
	<i>Subtotal</i>	1,250,708.59	1,240,417.92	1,183,922.46
	Operating			
	71102 Supplies - Office	7,352.07	700.00	700.00
	71103 Supplies - Janitorial & Maintenance	69.10	0.00	0.00
	71109 Supplies - Classroom	36,086.52	15,165.75	15,165.75
	71110 Supplies - Agricultural	1,000.00	0.00	0.00
	71119 Supplies - Procurement Card	617.33	0.00	0.00
	71120 Supplies - Food Products	445.07	625.00	625.00
	71310 Postage & Freight - Postage	421.39	2,690.00	2,690.00
	71320 Postage & Freight - Freight	75.82	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	5,078.42	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	599.98	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	280.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	3,169.12	0.00	0.00
	71549 Equip - Other (< \$1000)	850.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	3,775.00	3,775.00
	71702 Rent - Copy Machine (< \$10,000)	2,857.17	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,098.70	1,125.00	1,125.00
	71810 Subscriptions & Dues - Subscription	24.00	0.00	0.00
	71929 COGS - Other Freight	750.27	0.00	0.00
	72108 Maintenance - Equipment	0.00	125.00	125.00
	72212 Non-Employee Serv - Honoraria	825.00	0.00	0.00
	73502 Misc - Advertising	9.00	0.00	0.00
	73513 Misc - Background Check - Student	537.50	0.00	0.00
	73523 Misc - Background Check - Employee	471.75	0.00	0.00

73549	Misc - Other	59.98	1,400.00	1,400.00
73901	Charges from - Fac Mgt - Labor	461.91	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	4,068.31	0.00	0.00
73910	Charges from - Local Phone	5,724.00	3,635.00	3,635.00
73911	Charges from - Long Distance Phone	426.12	1,164.00	1,164.00
73912	Charges from - Telephone Equipment	58.14	0.00	0.00
73916	Charges from - Cabling Services	163.76	0.00	0.00
73920	Charges from - Printing Services	301.14	2,826.00	2,826.00
73940	Charges from - Food Services	508.20	0.00	0.00
73949	Charges from - Departments - Misc	480.00	0.00	0.00
<i>Subtotal</i>		75,869.77	34,230.75	34,230.75
Travel				
74101	In-State - Employee Travel	1,068.40	2,920.00	2,920.00
74110	In-State - Employee Registration Fee	1,814.91	0.00	0.00
74130	In-State - Non-Employee Travel	799.00	0.00	0.00
74201	Out-State - Employee Travel	4,530.40	3,495.00	3,495.00
74210	Out-State - Employee Registration Fee	100.00	0.00	0.00
74230	Out-State - Non-Employee Travel	590.91	0.00	0.00
74232	Out-State - Non-Employee Student	1,167.23	0.00	0.00
<i>Subtotal</i>		10,070.85	6,415.00	6,415.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	2,473.50	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	2,366.70	0.00	0.00
<i>Subtotal</i>		4,840.20	0.00	0.00
ORGN Total		1,341,489.41	1,281,063.67	1,224,568.21

AA - Art
250203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61122 Wages - Stipends	750.00	0.00	0.00
	61123 Wages - Part-time	0.00	2,000.00	2,000.00
	61150 Wages - Occasional	200.00	1,000.00	1,000.00
	62115 Employer - MQFE	28.35	43.50	43.50
	62120 Employer - FICA	121.24	186.00	186.00
	62122 Employer - Retirement KERS	12.75	0.00	0.00
	62123 Employer - Retirement KTRS	83.04	0.00	0.00
	62125 Employer - Retirement KTRS OPT	101.37	0.00	0.00
	62126 Employer - Retirement OPT	71.38	0.00	0.00
	62227 Employer - Disability Insurance	1.35	0.00	0.00
	62232 Employer - Worker's Compensation	10.13	9.60	9.60
	<i>Subtotal</i>	2,379.61	3,239.10	3,239.10
	Operating			
	71050 General & Administrative (Budget)	0.00	2,700.00	2,700.00
	71109 Supplies - Classroom	3,056.83	0.00	0.00
	71119 Supplies - Procurement Card	0.94	0.00	0.00
	71801 Subscriptions & Dues - Dues	419.10	0.00	0.00
	72212 Non-Employee Serv - Honoraria	250.00	755.00	755.00
	73920 Charges from - Printing Services	573.58	0.00	0.00
	73949 Charges from - Departments - Misc	1,280.00	0.00	0.00
	<i>Subtotal</i>	5,580.45	3,455.00	3,455.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	171.50	0.00	0.00
	74232 Out-State - Non-Employee Student	250.00	0.00	0.00
	<i>Subtotal</i>	421.50	1,000.00	1,000.00
ORGN Total		8,381.56	7,694.10	7,694.10

Fine Arts Center Galleries

250204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	400.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	250.00	250.00
	62115 Employer - MQFE	5.23	0.00	0.00
	62120 Employer - FICA	22.38	0.00	0.00
	62122 Employer - Retirement KERS	34.00	0.00	0.00
	62232 Employer - Worker's Compensation	2.00	0.80	0.80
	<i>Subtotal</i>	463.61	250.80	250.80
	Operating			
	71102 Supplies - Office	4.29	0.00	0.00
	71109 Supplies - Classroom	283.80	525.00	525.00
	71120 Supplies - Food Products	831.96	1,350.00	1,350.00
	71149 Supplies - Other Miscellaneous	100.00	0.00	0.00
	71310 Postage & Freight - Postage	335.40	357.00	357.00
	71320 Postage & Freight - Freight	104.61	300.00	300.00
	72212 Non-Employee Serv - Honoraria	3,000.00	1,800.00	1,800.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73549 Misc - Other	0.00	50.00	50.00
	73920 Charges from - Printing Services	2,539.66	2,175.00	2,175.00
	73940 Charges from - Food Services	1,383.40	0.00	0.00
	<i>Subtotal</i>	8,634.87	6,557.00	6,557.00
	Travel			
	74130 In-State - Non-Employee Travel	283.50	0.00	0.00
	74201 Out-State - Employee Travel	257.30	0.00	0.00
	<i>Subtotal</i>	540.80	0.00	0.00
ORGN Total		9,639.28	6,807.80	6,807.80

Communication

250301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	35,868.00
	61111 Wages - Regular	1,199,734.00	1,194,840.00	1,085,304.00
	61118 Wages - Fac & Staff Supplemental	700.00	0.00	0.00
	61121 Wages - P/T Faculty	70,864.00	0.00	0.00
	61122 Wages - Stipends	2,200.00	0.00	0.00
	61140 Wages - Graduate Assistant	64,056.00	0.00	0.00
	61150 Wages - Occasional	9,000.00	0.00	0.00
	61501 Wages - Student Institutional	7,983.78	10,507.13	10,507.13
	61502 Wages - Student Work Study	280.81	0.00	0.00
	62115 Employer - MQFE	17,184.15	16,118.60	14,678.65
	62120 Employer - FICA	73,476.71	68,920.96	62,763.97
	62122 Employer - Retirement KERS	4,514.59	5,501.49	6,149.58
	62123 Employer - Retirement KTRS	94,957.50	95,703.60	95,009.14
	62125 Employer - Retirement KTRS OPT	36,348.05	0.00	0.00
	62126 Employer - Retirement OPT	31,178.02	54,263.33	44,462.95
	62127 Employer - Retiree TRP	5,323.55	5,940.08	3,457.35
	62223 Employer - Health Insurance	101,077.73	97,200.00	90,180.00
	62224 Employer - Life Insurance	764.91	790.00	695.20
	62226 Employer - Dental Insurance	3,571.60	0.00	0.00
	62227 Employer - Disability Insurance	2,283.55	2,091.15	2,109.16
	62232 Employer - Worker's Compensation	6,760.10	3,848.22	3,506.58
	62240 Employer - Medical Waiver	7,601.12	7,290.00	7,515.00
	<i>Subtotal</i>	1,739,860.17	1,563,014.56	1,462,206.71
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	4,474.73	4,150.00	4,150.00
	71109 Supplies - Classroom	125.00	4,910.00	4,910.00
	71112 Supplies - Data Processing	0.00	150.00	150.00
	71119 Supplies - Procurement Card	8,384.17	0.00	0.00
	71120 Supplies - Food Products	617.98	500.00	500.00
	71121 Supplies - Departmental Books	0.00	100.00	100.00
	71202 Telephone - Long-distance	0.00	500.00	500.00
	71310 Postage & Freight - Postage	613.53	3,076.00	3,076.00
	71320 Postage & Freight - Freight	13.15	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	947.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	4,600.78	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,700.00	1,700.00
	71702 Rent - Copy Machine (< \$10,000)	2,110.43	80.00	80.00
	71801 Subscriptions & Dues - Dues	29.70	240.00	240.00
	71810 Subscriptions & Dues - Subscription	0.00	122.00	122.00
	72101 Maintenance - Copy Machine	818.37	0.00	0.00
	72102 Maintenance - Computer	393.77	0.00	0.00
	72105 Maintenance - Computer Software	1,050.00	0.00	0.00
	72108 Maintenance - Equipment	7,680.00	200.00	200.00
	72214 Non-Employee Serv - Prof Contracts	2,000.00	0.00	0.00
	73502 Misc - Advertising	0.00	125.00	125.00

73513	Misc - Background Check - Student	51.75	0.00	0.00
73523	Misc - Background Check - Employee	545.75	0.00	0.00
73549	Misc - Other	2,000.00	4,040.00	4,040.00
73849	Credit to - Departments - Misc	-2,070.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	172.72	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	737.00	0.00	0.00
73910	Charges from - Local Phone	5,400.00	3,243.00	3,243.00
73911	Charges from - Long Distance Phone	536.02	1,042.00	1,042.00
73912	Charges from - Telephone Equipment	154.00	0.00	0.00
73917	Charges from - Image West	28.00	0.00	0.00
73920	Charges from - Printing Services	1,463.13	2,815.00	2,815.00
73923	Charges from - Office Supplies	1,440.00	0.00	0.00
73940	Charges from - Food Services	1,597.15	0.00	0.00
73949	Charges from - Departments - Misc	930.00	0.00	0.00
	<i>Subtotal</i>	46,844.13	27,493.00	27,493.00
Travel				
74101	In-State - Employee Travel	0.00	3,248.00	3,248.00
74102	In-State - Faculty Development	843.93	0.00	0.00
74130	In-State - Non-Employee Travel	528.68	0.00	0.00
74201	Out-State - Employee Travel	4,009.88	6,767.00	6,767.00
74202	Out-State - Faculty Development	6,989.52	0.00	0.00
74230	Out-State - Non-Employee Travel	666.36	0.00	0.00
74231	Out-State - Non-Employee Consultant	443.40	0.00	0.00
74232	Out-State - Non-Employee Student	695.58	0.00	0.00
	<i>Subtotal</i>	14,177.35	10,015.00	10,015.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	9,211.18	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	-41.77	0.00	0.00
	<i>Subtotal</i>	9,169.41	0.00	0.00
ORGN Total		1,810,051.06	1,600,522.56	1,499,714.71

Forensics - POD

250305

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	28,008.00
	61111 Wages - Regular	208,369.00	192,144.00	237,660.00
	61123 Wages - Part-time	0.00	0.00	12,000.00
	61140 Wages - Graduate Assistant	45,000.00	37,535.00	37,535.00
	61150 Wages - Occasional	12,800.00	0.00	0.00
	61501 Wages - Student Institutional	2,024.58	0.00	0.00
	61502 Wages - Student Work Study	6,316.00	0.00	0.00
	62115 Employer - MQFE	3,130.24	2,731.85	3,545.25
	62120 Employer - FICA	13,384.66	11,681.02	15,159.04
	62122 Employer - Retirement KERS	4,258.33	4,965.77	5,818.01
	62123 Employer - Retirement KTRS	4,923.68	10,036.22	17,056.08
	62125 Employer - Retirement KTRS OPT	10,086.02	0.00	0.00
	62126 Employer - Retirement OPT	8,866.80	9,690.77	9,690.77
	62223 Employer - Health Insurance	27,947.75	29,160.00	30,060.00
	62224 Employer - Life Insurance	195.91	189.60	221.20
	62226 Employer - Dental Insurance	780.18	0.00	0.00
	62227 Employer - Disability Insurance	413.33	384.29	475.32
	62232 Employer - Worker's Compensation	1,372.88	734.99	919.04
	62240 Employer - Medical Waiver	2,436.00	0.00	2,505.00
	<i>Subtotal</i>	352,305.36	299,253.51	400,652.71
	Operating			
	71102 Supplies - Office	4,651.54	3,400.00	3,400.00
	71109 Supplies - Classroom	1,026.43	0.00	0.00
	71120 Supplies - Food Products	9,492.61	1,000.00	1,000.00
	71121 Supplies - Departmental Books	943.64	0.00	0.00
	71149 Supplies - Other Miscellaneous	790.28	0.00	0.00
	71208 Utilities - Internet Bandwidth	53.74	0.00	0.00
	71310 Postage & Freight - Postage	357.18	500.00	500.00
	71320 Postage & Freight - Freight	487.36	0.00	0.00
	71501 Equip - Software (< \$5,000)	125.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	660.64	0.00	0.00
	71505 Equip - Classroom (< \$1000)	222.31	0.00	0.00
	71549 Equip - Other (< \$1000)	30.95	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	479.42	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,975.36	7,000.00	7,000.00
	71749 Rent - Not Classified (< \$10,000)	375.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,545.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	848.33	0.00	0.00
	72101 Maintenance - Copy Machine	178.56	0.00	0.00
	72204 Non-Employee Serv - Consulting	800.00	0.00	0.00
	73502 Misc - Advertising	7,200.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	5,050.74	9,000.00	9,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	93.50	0.00	0.00
	73523 Misc - Background Check - Employee	443.50	0.00	0.00
	73549 Misc - Other	23,501.64	1,000.00	1,000.00

73901	Charges from - Fac Mgt - Labor	215.81	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	107.93	0.00	0.00
73910	Charges from - Local Phone	1,944.00	1,000.00	1,000.00
73911	Charges from - Long Distance Phone	280.53	2,100.00	2,100.00
73913	Charges from - Wireless Service	1,651.01	0.00	0.00
73920	Charges from - Printing Services	972.08	400.00	400.00
73923	Charges from - Office Supplies	930.00	0.00	0.00
73940	Charges from - Food Services	11,573.19	0.00	0.00
	<i>Subtotal</i>	80,059.03	25,400.00	25,400.00
Travel				
74130	In-State - Non-Employee Travel	172.84	1,300.00	1,300.00
74132	In-State - Non-Employee Student	0.00	53,000.00	53,000.00
74135	In-State - Non-Employee Prospective	291.66	0.00	0.00
74140	In-State - Team Travel	2,466.36	0.00	0.00
74141	In-State - Coaches Travel	1,148.51	0.00	0.00
74201	Out-State - Employee Travel	8,492.63	2,455.00	2,455.00
74202	Out-State - Faculty Development	3,136.02	0.00	0.00
74230	Out-State - Non-Employee Travel	3,307.54	0.00	0.00
74232	Out-State - Non-Employee Student	3,132.67	10,000.00	10,000.00
74235	Out-State - Non-Employee Prospective	5,562.24	0.00	0.00
74240	Out-State - Team Travel	350,277.31	142,096.00	142,096.00
74241	Out-State - Coaches Travel	27,043.42	0.00	0.00
	<i>Subtotal</i>	405,031.20	208,851.00	208,851.00
Grants/Loans/Benefits				
77736	Rev Sch - Program Of Distinction	604,349.10	0.00	0.00
	<i>Subtotal</i>	604,349.10	0.00	0.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	1,082.43	0.00	0.00
	<i>Subtotal</i>	1,082.43	0.00	0.00
ORGN Total		1,442,827.12	533,504.51	634,903.71

Leadership Studies

250306

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	107,904.00	109,416.00	109,416.00
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61121 Wages - P/T Faculty	5,952.00	0.00	0.00
	61122 Wages - Stipends	10,600.00	8,320.00	8,320.00
	61140 Wages - Graduate Assistant	21,984.00	10,176.00	10,176.00
	61150 Wages - Occasional	500.00	0.00	0.00
	61501 Wages - Student Institutional	4,501.61	7,423.00	7,423.00
	62115 Employer - MQFE	1,655.42	1,495.88	1,507.43
	62120 Employer - FICA	7,078.47	6,396.20	6,445.55
	62122 Employer - Retirement KERS	2,349.06	2,726.72	3,162.56
	62123 Employer - Retirement KTRS	12,624.52	12,524.64	12,537.95
	62125 Employer - Retirement KTRS OPT	207.80	0.00	0.00
	62126 Employer - Retirement OPT	308.51	0.00	0.00
	62223 Employer - Health Insurance	9,057.10	9,720.00	10,020.00
	62224 Employer - Life Insurance	84.16	94.80	94.80
	62226 Employer - Dental Insurance	425.44	0.00	0.00
	62227 Employer - Disability Insurance	222.42	235.47	235.47
	62232 Employer - Worker's Compensation	777.11	431.58	433.06
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	192,667.62	171,390.29	172,276.82
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	1,300.00
	71051 Materials - Contingency	0.00	0.00	0.00
	71102 Supplies - Office	4,273.78	3,500.00	3,500.00
	71109 Supplies - Classroom	1,182.57	0.00	0.00
	71119 Supplies - Procurement Card	2,483.63	0.00	0.00
	71120 Supplies - Food Products	0.00	0.00	0.00
	71121 Supplies - Departmental Books	7,615.10	3,300.00	3,300.00
	71149 Supplies - Other Miscellaneous	898.34	1,550.00	1,550.00
	71201 Telephone - Local	0.00	0.00	0.00
	71202 Telephone - Long-distance	0.00	0.00	0.00
	71310 Postage & Freight - Postage	136.64	10.00	10.00
	71320 Postage & Freight - Freight	23.14	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	325.86	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	1,889.00	1,000.00	1,000.00
	71505 Equip - Classroom (< \$1000)	1,137.00	0.00	0.00
	71601 Printing - Outside Vendor	59.24	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	182.40	350.00	350.00
	72101 Maintenance - Copy Machine	1,079.18	2,500.00	2,500.00
	72149 Maintenance - Repair Non-classified	450.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	40.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,367.33	990.00	990.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	29.00	100.00	100.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00

73549	Misc - Other	-175.12	1,000.00	1,000.00
73849	Credit to - Departments - Misc	-1,657.30	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	248.00	0.00	0.00
73910	Charges from - Local Phone	1,548.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	76.81	100.00	100.00
73912	Charges from - Telephone Equipment	144.00	150.00	150.00
73917	Charges from - Image West	882.10	0.00	0.00
73920	Charges from - Printing Services	1,603.37	1,200.00	1,200.00
73923	Charges from - Office Supplies	540.00	0.00	0.00
73940	Charges from - Food Services	5,946.75	3,000.00	3,000.00
73949	Charges from - Departments - Misc	3,683.74	0.00	0.00
	<i>Subtotal</i>	37,116.06	24,250.00	22,550.00
Travel				
74101	In-State - Employee Travel	239.36	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	203.00	0.00	0.00
74201	Out-State - Employee Travel	11,468.96	4,117.00	4,117.00
74210	Out-State - Employee Registration Fee	1,160.00	0.00	0.00
	<i>Subtotal</i>	13,071.32	5,117.00	5,117.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,037.82	0.00	0.00
	<i>Subtotal</i>	3,037.82	0.00	0.00
ORGN Total		245,892.82	200,757.29	199,943.82

English
250401

Fund	Account	2007-08 Expenditures	2008-09 Budget	2009-10 Budget
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	50,941.00	896.00
	61111 Wages - Regular	2,267,932.00	2,264,712.00	2,295,408.00
	61118 Wages - Fac & Staff Supplemental	1,825.00	0.00	0.00
	61121 Wages - P/T Faculty	184,092.00	0.00	0.00
	61122 Wages - Stipends	4,000.00	0.00	0.00
	61123 Wages - Part-time	0.00	15.00	15.00
	61140 Wages - Graduate Assistant	99,599.52	7,426.00	7,426.00
	61501 Wages - Student Institutional	14,449.59	23,827.34	23,827.34
	61502 Wages - Student Work Study	2,141.11	0.00	0.00
	62115 Employer - MQFE	33,675.34	31,066.55	31,089.60
	62120 Employer - FICA	143,990.89	132,836.12	132,934.75
	62122 Employer - Retirement KERS	4,265.76	5,124.32	6,085.49
	62123 Employer - Retirement KTRS	170,413.04	177,559.48	186,548.24
	62125 Employer - Retirement KTRS OPT	70,724.27	0.00	0.00
	62126 Employer - Retirement OPT	60,664.24	111,650.60	110,159.21
	62127 Employer - Retiree TRP	12,173.23	6,743.98	12,406.50
	62223 Employer - Health Insurance	184,910.94	189,540.00	200,400.00
	62224 Employer - Life Insurance	1,267.05	1,358.80	1,422.00
	62226 Employer - Dental Insurance	5,322.08	0.00	0.00
	62227 Employer - Disability Insurance	4,289.86	4,155.98	4,370.29
	62232 Employer - Worker's Compensation	12,873.13	7,334.99	7,445.36
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	3,281,045.05	3,016,722.16	3,022,938.78
	Operating			
	71050 General & Administrative (Budget)	0.00	1,100.00	1,100.00
	71102 Supplies - Office	6,510.61	9,115.00	9,115.00
	71109 Supplies - Classroom	1,268.51	1,500.00	1,500.00
	71119 Supplies - Procurement Card	5.00	0.00	0.00
	71120 Supplies - Food Products	89.99	650.00	650.00
	71149 Supplies - Other Miscellaneous	45.00	848.00	848.00
	71201 Telephone - Local	0.00	2,500.00	2,500.00
	71310 Postage & Freight - Postage	3,899.20	3,483.00	3,483.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$1000)	7,734.10	2,000.00	2,000.00
	71505 Equip - Classroom (< \$1000)	2,807.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	0.00	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	3,229.08	4,507.00	4,507.00
	71801 Subscriptions & Dues - Dues	710.38	1,240.00	1,240.00
	71810 Subscriptions & Dues - Subscription	750.00	500.00	500.00
	72101 Maintenance - Copy Machine	3,365.03	0.00	0.00
	72149 Maintenance - Repair Non-classified	1,100.00	0.00	0.00
	72207 Non-Employee Serv - Janitorial	200.00	0.00	0.00
	72211 Non-Employee Serv - Temporary	0.00	1,490.00	1,490.00
	72212 Non-Employee Serv - Honoraria	0.00	7,500.00	5,000.00

72214	Non-Employee Serv - Prof Contracts	5,200.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	249.49	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	225.00	300.00	300.00
73509	Misc - Book Binding Expense	89.36	0.00	0.00
73513	Misc - Background Check - Student	258.75	0.00	0.00
73515	Misc - Licensing Fees	200.00	0.00	0.00
73523	Misc - Background Check - Employee	936.75	0.00	0.00
73549	Misc - Other	82.23	0.00	0.00
73849	Credit to - Departments - Misc	-2,814.78	0.00	0.00
73901	Charges from - Fac Mgt - Labor	133.91	500.00	500.00
73902	Charges from - Fac Mgt - Supplies	7,399.67	0.00	0.00
73910	Charges from - Local Phone	15,444.00	13,850.00	13,850.00
73911	Charges from - Long Distance Phone	513.19	1,038.00	1,038.00
73920	Charges from - Printing Services	7,421.31	3,317.00	3,317.00
73923	Charges from - Office Supplies	2,700.00	0.00	0.00
73940	Charges from - Food Services	4,184.30	2,000.00	0.00
73949	Charges from - Departments - Misc	50.00	0.00	0.00
	<i>Subtotal</i>	73,987.08	63,438.00	58,938.00
Travel				
74101	In-State - Employee Travel	335.61	2,500.00	2,500.00
74130	In-State - Non-Employee Travel	2,788.30	500.00	0.00
74201	Out-State - Employee Travel	12,092.95	15,165.00	15,165.00
74210	Out-State - Employee Registration Fee	557.35	0.00	0.00
74232	Out-State - Non-Employee Student	859.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	180.00	0.00	0.00
	<i>Subtotal</i>	16,813.21	18,165.00	17,665.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	2,485.08	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	1,467.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	1,230.00	0.00	0.00
	<i>Subtotal</i>	5,182.08	0.00	0.00
ORGN Total		3,377,027.42	3,098,325.16	3,099,541.78

Robert Penn Warren Journal

250403

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	154.21	1,000.00	1,000.00
	71310 Postage & Freight - Postage	734.69	3,000.00	3,000.00
	73920 Charges from - Printing Services	5,272.78	4,000.00	4,000.00
	Subtotal	6,161.68	8,000.00	8,000.00
ORGN Total		6,161.68	8,000.00	8,000.00

Victorian Newsletter

250404

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	175.50	0.00	0.00
	62115 Employer - MQFE	2.54	0.00	0.00
	62120 Employer - FICA	10.88	0.00	0.00
	62232 Employer - Worker's Compensation	0.88	0.00	0.00
	<i>Subtotal</i>	189.80	0.00	0.00
	Operating			
	71102 Supplies - Office	214.89	500.00	500.00
	71310 Postage & Freight - Postage	1,799.04	1,800.00	1,800.00
	71320 Postage & Freight - Freight	5.00	0.00	0.00
	71601 Printing - Outside Vendor	29.96	0.00	0.00
	73911 Charges from - Long Distance Phone	2.88	500.00	500.00
	73920 Charges from - Printing Services	7,395.57	7,255.00	7,255.00
	<i>Subtotal</i>	9,447.34	10,055.00	10,055.00
	Travel			
	74201 Out-State - Employee Travel	0.00	37.00	37.00
	<i>Subtotal</i>	0.00	37.00	37.00
ORGN Total		9,637.14	10,092.00	10,092.00

Modern Languages

250501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	740,364.00	738,672.00	742,320.00
	61121 Wages - P/T Faculty	26,080.00	0.00	0.00
	61122 Wages - Stipends	10,749.00	0.00	0.00
	61150 Wages - Occasional	20,000.01	0.00	0.00
	61501 Wages - Student Institutional	8,573.22	15,543.54	15,543.54
	61502 Wages - Student Work Study	2,960.15	0.00	0.00
	62115 Employer - MQFE	10,624.18	10,037.67	10,088.47
	62120 Employer - FICA	45,427.44	42,919.67	43,136.94
	62122 Employer - Retirement KERS	2,628.24	2,810.81	3,260.09
	62123 Employer - Retirement KTRS	55,710.31	55,606.91	68,554.26
	62125 Employer - Retirement KTRS OPT	27,138.23	0.00	0.00
	62126 Employer - Retirement OPT	23,293.88	42,739.03	31,146.65
	62223 Employer - Health Insurance	71,208.13	68,040.00	70,140.00
	62224 Employer - Life Insurance	463.82	474.00	474.00
	62226 Employer - Dental Insurance	2,199.92	0.00	0.00
	62227 Employer - Disability Insurance	1,479.05	1,396.97	1,484.65
	62232 Employer - Worker's Compensation	4,043.92	2,395.72	2,425.17
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,055,379.50	983,066.32	991,078.77
	Operating			
	71102 Supplies - Office	3,678.99	2,904.00	2,904.00
	71109 Supplies - Classroom	2,566.00	1,800.00	1,800.00
	71111 Supplies - Photo	0.00	308.00	308.00
	71112 Supplies - Data Processing	0.00	369.00	369.00
	71120 Supplies - Food Products	0.00	200.00	200.00
	71121 Supplies - Departmental Books	171.36	174.00	174.00
	71149 Supplies - Other Miscellaneous	2,110.57	0.00	0.00
	71310 Postage & Freight - Postage	278.82	1,882.00	1,882.00
	71320 Postage & Freight - Freight	5.28	0.00	0.00
	71501 Equip - Software (< \$5,000)	137.99	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	1,213.82	0.00	0.00
	71505 Equip - Classroom (< \$1000)	12,949.46	900.00	900.00
	71801 Subscriptions & Dues - Dues	409.70	458.00	458.00
	71810 Subscriptions & Dues - Subscription	570.14	545.00	545.00
	72101 Maintenance - Copy Machine	874.94	1,900.00	1,900.00
	72102 Maintenance - Computer	238.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	83.00	83.00
	72212 Non-Employee Serv - Honoraria	1,100.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
	73513 Misc - Background Check - Student	155.25	0.00	0.00
	73515 Misc - Licensing Fees	1,287.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	693.59	1,123.00	1,123.00
	73849 Credit to - Departments - Misc	-100.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	0.00	75.00	75.00
	73902 Charges from - Fac Mgt - Supplies	1,239.00	50.00	50.00

73910	Charges from - Local Phone	3,888.00	3,852.00	3,852.00
73911	Charges from - Long Distance Phone	255.86	1,142.00	1,142.00
73920	Charges from - Printing Services	421.10	4,025.00	4,025.00
73922	Charges from - Wire Transfer Fee	80.00	0.00	0.00
73923	Charges from - Office Supplies	1,350.00	0.00	0.00
73940	Charges from - Food Services	2,578.59	150.00	150.00
73949	Charges from - Departments - Misc	50.00	273.00	273.00
	<i>Subtotal</i>	38,555.21	22,213.00	22,213.00
Travel				
74101	In-State - Employee Travel	2,584.96	2,394.00	2,394.00
74110	In-State - Employee Registration Fee	40.00	0.00	0.00
74132	In-State - Non-Employee Student	20.00	123.00	123.00
74141	In-State - Coaches Travel	100.00	0.00	0.00
74201	Out-State - Employee Travel	8,111.00	4,471.00	4,471.00
74210	Out-State - Employee Registration Fee	635.00	0.00	0.00
74230	Out-State - Non-Employee Travel	489.90	0.00	0.00
	<i>Subtotal</i>	11,980.86	6,988.00	6,988.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	0.00	100.00	100.00
	<i>Subtotal</i>	0.00	100.00	100.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	45,777.83	0.00	0.00
	<i>Subtotal</i>	45,777.83	0.00	0.00
ORGN Total		1,151,693.40	1,012,367.32	1,020,379.77

History

250601

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,234,127.29	1,320,516.00	1,317,072.00
	61121 Wages - P/T Faculty	21,308.00	0.00	0.00
	61122 Wages - Stipends	9,500.00	0.00	0.00
	61140 Wages - Graduate Assistant	32,976.00	0.00	0.00
	61501 Wages - Student Institutional	5,648.18	12,056.09	12,056.09
	61502 Wages - Student Work Study	3,615.33	0.00	0.00
	62115 Employer - MQFE	17,233.38	17,998.61	17,824.89
	62120 Employer - FICA	73,687.23	76,959.51	76,216.74
	62122 Employer - Retirement KERS	2,393.04	2,868.47	3,326.96
	62123 Employer - Retirement KTRS	82,957.05	104,959.23	106,204.93
	62125 Employer - Retirement KTRS OPT	41,482.14	0.00	0.00
	62126 Employer - Retirement OPT	35,378.86	59,013.19	58,700.96
	62127 Employer - Retiree TRP	12,182.42	11,297.78	12,047.40
	62223 Employer - Health Insurance	82,720.67	87,480.00	95,190.00
	62224 Employer - Life Insurance	672.25	726.80	726.80
	62226 Employer - Dental Insurance	2,410.66	0.00	0.00
	62227 Employer - Disability Insurance	2,190.82	2,159.70	2,419.98
	62232 Employer - Worker's Compensation	6,539.72	4,256.80	4,253.19
	62240 Employer - Medical Waiver	3,857.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,670,880.04	1,702,722.18	1,708,544.94
	Operating			
	71102 Supplies - Office	3,043.82	2,755.00	2,755.00
	71109 Supplies - Classroom	1,773.86	3,380.00	3,380.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	1,395.53	0.00	0.00
	71120 Supplies - Food Products	364.22	500.00	500.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71149 Supplies - Other Miscellaneous	7,138.55	0.00	0.00
	71201 Telephone - Local	0.00	500.00	500.00
	71202 Telephone - Long-distance	0.00	500.00	500.00
	71204 Telephone - Wireless Service	9.99	0.00	0.00
	71310 Postage & Freight - Postage	1,645.27	2,940.00	2,940.00
	71320 Postage & Freight - Freight	28.88	0.00	0.00
	71501 Equip - Software (< \$5,000)	548.93	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	1,308.85	150.00	150.00
	71503 Equip - Office Furniture (< \$1000)	414.42	0.00	0.00
	71505 Equip - Classroom (< \$1000)	248.98	1,000.00	1,000.00
	71509 Equip - Research (< \$1000)	117.78	0.00	0.00
	71549 Equip - Other (< \$1000)	152.79	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	294.30	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,154.22	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	49.70	135.00	135.00
	71810 Subscriptions & Dues - Subscription	450.00	48.00	48.00
	72101 Maintenance - Copy Machine	104.68	476.00	476.00
	72105 Maintenance - Computer Software	100.19	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	200.00	0.00	0.00

73513	Misc - Background Check - Student	155.25	0.00	0.00
73523	Misc - Background Check - Employee	231.00	0.00	0.00
73549	Misc - Other	312.13	1,600.00	1,600.00
73849	Credit to - Departments - Misc	-940.89	0.00	0.00
73901	Charges from - Fac Mgt - Labor	201.08	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	10,658.03	0.00	0.00
73910	Charges from - Local Phone	6,192.00	4,188.00	4,188.00
73911	Charges from - Long Distance Phone	551.78	886.00	886.00
73912	Charges from - Telephone Equipment	3.30	0.00	0.00
73917	Charges from - Image West	2,583.00	0.00	0.00
73920	Charges from - Printing Services	1,878.92	7,002.00	7,002.00
73923	Charges from - Office Supplies	1,080.00	0.00	0.00
73940	Charges from - Food Services	213.50	0.00	0.00
	<i>Subtotal</i>	43,664.06	29,260.00	29,260.00
Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	6,396.13	8,115.00	8,115.00
	<i>Subtotal</i>	6,396.13	9,115.00	9,115.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,128.03	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	73,879.50	0.00	0.00
	<i>Subtotal</i>	77,007.53	0.00	0.00
ORGN Total		1,797,947.76	1,741,097.18	1,746,919.94

Journalism & Broadcasting

250701

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,408,056.00	1,437,384.00	1,402,068.00
	61118 Wages - Fac & Staff Supplemental	500.00	0.00	0.00
	61122 Wages - Stipends	37,200.00	0.00	0.00
	61150 Wages - Occasional	1,850.00	0.00	0.00
	61501 Wages - Student Institutional	21,449.82	47,201.00	47,201.00
	61502 Wages - Student Work Study	10,471.54	0.00	0.00
	62115 Employer - MQFE	19,429.20	19,332.75	18,816.24
	62120 Employer - FICA	81,742.39	82,152.94	80,241.92
	62122 Employer - Retirement KERS	5,063.52	6,063.66	7,032.87
	62123 Employer - Retirement KTRS	115,835.36	128,612.36	134,990.22
	62125 Employer - Retirement KTRS OPT	41,004.11	0.00	0.00
	62126 Employer - Retirement OPT	35,637.63	54,454.32	44,208.84
	62127 Employer - Retiree TRP	5,098.92	5,704.60	6,083.10
	62223 Employer - Health Insurance	103,323.02	106,920.00	105,210.00
	62224 Employer - Life Insurance	717.60	790.00	758.40
	62226 Employer - Dental Insurance	3,046.36	0.00	0.00
	62227 Employer - Disability Insurance	2,707.77	2,445.19	2,674.97
	62232 Employer - Worker's Compensation	7,397.54	4,714.62	4,637.67
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,902,966.78	1,898,205.44	1,856,428.23
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102 Supplies - Office	6,035.59	4,874.00	4,874.00
	71109 Supplies - Classroom	33,845.15	7,804.00	7,804.00
	71111 Supplies - Photo	10,390.74	12,500.00	12,500.00
	71115 Supplies - Building Materials	0.00	200.00	200.00
	71120 Supplies - Food Products	44.36	0.00	0.00
	71121 Supplies - Departmental Books	31.00	350.00	350.00
	71149 Supplies - Other Miscellaneous	468.87	47.00	47.00
	71310 Postage & Freight - Postage	1,789.78	3,650.00	3,650.00
	71320 Postage & Freight - Freight	2,341.74	550.00	550.00
	71501 Equip - Software (< \$5,000)	46,739.73	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	611.73	300.00	300.00
	71505 Equip - Classroom (< \$1000)	2,628.39	1,000.00	1,000.00
	71549 Equip - Other (< \$1000)	2,186.46	0.00	0.00
	71601 Printing - Outside Vendor	143.84	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	2,407.99	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	728.20	0.00	0.00
	71801 Subscriptions & Dues - Dues	5,132.84	1,600.00	1,600.00
	71810 Subscriptions & Dues - Subscription	273.95	1,600.00	1,600.00
	71811 Subscriptions & Dues - Data Search	2,499.95	0.00	0.00
	72101 Maintenance - Copy Machine	368.25	0.00	0.00
	72102 Maintenance - Computer	3,521.00	3,500.00	3,500.00
	72105 Maintenance - Computer Software	3,150.00	0.00	0.00
	72108 Maintenance - Equipment	443.80	1,500.00	1,500.00
	72212 Non-Employee Serv - Honoraria	0.00	1,500.00	1,500.00

72249	Non-Employee Serv - Not Classified	126.66	0.00	0.00
73501	Misc - Laundry & Cleaning	952.91	0.00	0.00
73502	Misc - Advertising	666.50	2,091.00	2,091.00
73508	Misc - Promotion Expenses & Prizes	567.63	1,000.00	1,000.00
73511	Misc - Other Telecommunications	0.00	115.00	115.00
73513	Misc - Background Check - Student	931.50	0.00	0.00
73549	Misc - Other	1,991.30	1,350.00	1,350.00
73849	Credit to - Departments - Misc	45.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	20.57	300.00	300.00
73902	Charges from - Fac Mgt - Supplies	506.00	100.00	100.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73910	Charges from - Local Phone	10,557.98	8,038.00	8,038.00
73911	Charges from - Long Distance Phone	1,851.29	2,281.00	2,281.00
73912	Charges from - Telephone Equipment	219.30	0.00	0.00
73913	Charges from - Wireless Service	2,769.28	0.00	0.00
73916	Charges from - Cabling Services	174.83	0.00	0.00
73917	Charges from - Image West	322.55	0.00	0.00
73920	Charges from - Printing Services	2,589.17	3,600.00	3,600.00
73923	Charges from - Office Supplies	1,350.00	0.00	0.00
73940	Charges from - Food Services	120.95	0.00	0.00
73949	Charges from - Departments - Misc	45.00	0.00	0.00
<i>Subtotal</i>		151,591.78	71,700.00	71,700.00
Travel				
74101	In-State - Employee Travel	2,594.03	1,200.00	1,200.00
74110	In-State - Employee Registration Fee	200.00	0.00	0.00
74130	In-State - Non-Employee Travel	806.44	0.00	0.00
74132	In-State - Non-Employee Student	704.60	0.00	0.00
74201	Out-State - Employee Travel	22,406.39	8,265.00	8,265.00
74210	Out-State - Employee Registration Fee	6,094.00	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	2,309.40	0.00	0.00
74232	Out-State - Non-Employee Student	3,686.12	0.00	0.00
<i>Subtotal</i>		38,800.98	10,465.00	10,465.00
Capital				
78101	Cap Equip - Software (> \$100,000)	26.95	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	22,855.76	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	9,270.00	0.00	0.00
<i>Subtotal</i>		32,152.71	0.00	0.00
ORGN Total		2,125,512.25	1,980,370.44	1,938,593.23

21st Century Media - POD

250703

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	312,813.85	323,772.00	323,772.00
	61118 Wages - Fac & Staff Supplemental	7,300.00	0.00	0.00
	61121 Wages - P/T Faculty	30,724.75	34,638.00	34,638.00
	61122 Wages - Stipends	13,000.00	3,120.00	3,120.00
	61150 Wages - Occasional	4,212.29	0.00	0.00
	61160 Wages - Consulting	100.00	0.00	0.00
	62115 Employer - MQFE	5,185.91	5,103.63	5,106.00
	62120 Employer - FICA	22,174.23	21,822.41	21,832.58
	62122 Employer - Retirement KERS	2,846.94	3,372.97	3,912.11
	62123 Employer - Retirement KTRS	2,623.56	431.81	436.80
	62125 Employer - Retirement KTRS OPT	24,099.78	0.00	0.00
	62126 Employer - Retirement OPT	20,747.68	40,146.52	40,146.52
	62223 Employer - Health Insurance	27,743.92	29,160.00	30,060.00
	62224 Employer - Life Insurance	198.36	221.20	221.20
	62226 Employer - Dental Insurance	857.78	0.00	0.00
	62227 Employer - Disability Insurance	648.88	624.40	653.78
	62232 Employer - Worker's Compensation	1,842.11	1,156.89	1,156.89
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	479,556.04	465,999.83	467,560.88
	Operating			
	71050 General & Administrative (Budget)	0.00	1,296.00	1,296.00
	71109 Supplies - Classroom	3,120.61	0.00	0.00
	71111 Supplies - Photo	1,640.00	0.00	0.00
	71120 Supplies - Food Products	107.53	0.00	0.00
	71320 Postage & Freight - Freight	270.12	0.00	0.00
	71501 Equip - Software (< \$5,000)	12,185.66	0.00	0.00
	71505 Equip - Classroom (< \$1000)	4,627.96	0.00	0.00
	71601 Printing - Outside Vendor	9,971.50	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	83,466.40	0.00	0.00
	71703 Rent - Computer (< \$10,000)	0.00	92,356.00	92,356.00
	72102 Maintenance - Computer	4,000.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	37,497.00	61,497.00	61,497.00
	73502 Misc - Advertising	150.00	0.00	0.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	<i>Subtotal</i>	157,192.03	155,149.00	155,149.00
	Travel			
	74101 In-State - Employee Travel	13,517.99	0.00	0.00
	74201 Out-State - Employee Travel	5,335.53	0.00	0.00
	74210 Out-State - Employee Registration Fee	165.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	1,676.11	2,264.00	2,264.00
	74232 Out-State - Non-Employee Student	5,319.20	0.00	0.00
	<i>Subtotal</i>	26,013.83	2,264.00	2,264.00

Grants/Loans/Benefits				
77736	Rev Sch - Program Of Distinction	12,500.00	25,000.00	25,000.00
	<i>Subtotal</i>	12,500.00	25,000.00	25,000.00
Capital				
78101	Cap Equip - Software (> \$100,000)	0.00	15,035.00	15,035.00
78105	Cap Equip - Classroom >\$1000<\$5000	11,370.00	24,429.00	24,429.00
78111	Cap Equip - Computers >\$1000<\$5000	11,811.87	0.00	0.00
	<i>Subtotal</i>	23,181.87	39,464.00	39,464.00
ORGN Total		698,443.77	687,876.83	689,437.88

High School Media Institute

250704

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61122 Wages - Stipends	3,000.00	0.00	0.00
	61150 Wages - Occasional	500.00	0.00	0.00
	61501 Wages - Student Institutional	200.00	0.00	0.00
	62115 Employer - MQFE	59.37	0.00	0.00
	62120 Employer - FICA	253.86	0.00	0.00
	62123 Employer - Retirement KTRS	276.80	0.00	0.00
	62125 Employer - Retirement KTRS OPT	150.88	0.00	0.00
	62126 Employer - Retirement OPT	106.24	0.00	0.00
	62227 Employer - Disability Insurance	6.00	0.00	0.00
	62232 Employer - Worker's Compensation	21.50	0.00	0.00
	Subtotal	5,174.65	0.00	0.00
	Operating			
	71102 Supplies - Office	49.46	0.00	0.00
	71120 Supplies - Food Products	331.93	200.00	200.00
	71310 Postage & Freight - Postage	308.32	500.00	500.00
	73917 Charges from - Image West	633.93	0.00	0.00
	73920 Charges from - Printing Services	304.56	300.00	300.00
	73940 Charges from - Food Services	2,416.80	3,000.00	3,000.00
	Subtotal	4,045.00	4,000.00	4,000.00
	Grants/Loans/Benefits			
	77913 Part Support - Room & Board	2,660.00	3,000.00	3,000.00
	Subtotal	2,660.00	3,000.00	3,000.00
ORGN Total		11,879.65	7,000.00	7,000.00

Media Continuing Ed Institute

250705

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71310 Postage & Freight - Postage	8.35	0.00	0.00
	71910 COGS - Closeout & Miscellaneous	9,593.94	0.00	23,000.00
	73920 Charges from - Printing Services	76.00	0.00	0.00
	<i>Subtotal</i>	9,678.29	0.00	23,000.00
ORGN Total		9,678.29	0.00	23,000.00

Image West Professional Services

250706

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61150 Wages - Occasional	100.00	0.00	0.00
	61501 Wages - Student Institutional	2,874.84	0.00	0.00
	61502 Wages - Student Work Study	3,903.80	0.00	0.00
	62115 Employer - MQFE	28.95	0.00	0.00
	62120 Employer - FICA	123.76	0.00	0.00
	62232 Employer - Worker's Compensation	34.40	0.00	0.00
	<i>Subtotal</i>	7,065.75	0.00	0.00
	Operating			
	71102 Supplies - Office	842.40	2,500.00	2,500.00
	71109 Supplies - Classroom	6,444.19	4,500.00	4,500.00
	71116 Supplies - Motor Fuels & Lubricants	43.00	0.00	0.00
	71120 Supplies - Food Products	1,228.08	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	200.00	200.00
	71310 Postage & Freight - Postage	1,292.35	1,200.00	1,200.00
	71320 Postage & Freight - Freight	68.35	0.00	0.00
	71501 Equip - Software (< \$5,000)	3,225.20	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	654.90	400.00	400.00
	71701 Rent - Equipment (< \$10,000)	7,466.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	883.85	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	130.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,050.00	500.00	500.00
	73502 Misc - Advertising	360.60	200.00	200.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	175.00	0.00	0.00
	73817 Credit to - Image West	-27,037.85	0.00	0.00
	73920 Charges from - Printing Services	2,005.52	4,000.00	4,000.00
	73923 Charges from - Office Supplies	90.00	0.00	0.00
	<i>Subtotal</i>	-1,026.66	14,500.00	14,500.00
	Travel			
	74101 In-State - Employee Travel	367.84	0.00	0.00
	74132 In-State - Non-Employee Student	62.30	1,300.00	1,300.00
	74201 Out-State - Employee Travel	6,726.30	2,000.00	2,000.00
	74230 Out-State - Non-Employee Travel	4,641.72	0.00	0.00
	74232 Out-State - Non-Employee Student	4,450.59	0.00	0.00
	<i>Subtotal</i>	16,248.75	3,300.00	3,300.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	0.00	2,200.00	2,200.00
	<i>Subtotal</i>	0.00	2,200.00	2,200.00
ORGN Total		22,287.84	20,000.00	20,000.00

Student Radio

250707

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	3,300.00	0.00	0.00
	61160 Wages - Consulting	3,225.00	0.00	0.00
	61501 Wages - Student Institutional	6,194.50	12,541.00	12,541.00
	61502 Wages - Student Work Study	4,680.00	0.00	0.00
	62115 Employer - MQFE	114.40	0.00	0.00
	62120 Employer - FICA	489.18	0.00	0.00
	62122 Employer - Retirement KERS	12.88	0.00	0.00
	62123 Employer - Retirement KTRS	423.34	0.00	0.00
	62125 Employer - Retirement KTRS OPT	311.19	0.00	0.00
	62126 Employer - Retirement OPT	219.12	0.00	0.00
	62232 Employer - Worker's Compensation	86.49	34.21	40.13
	<i>Subtotal</i>	19,056.10	12,575.21	12,581.13
	Operating			
	71102 Supplies - Office	73.13	2,000.00	2,000.00
	71109 Supplies - Classroom	3,987.91	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	213.73	0.00	0.00
	71120 Supplies - Food Products	420.96	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	2,007.55	2,007.55
	71310 Postage & Freight - Postage	9.65	0.00	0.00
	71401 Insurance - Other Non-employee	1,616.20	0.00	0.00
	71501 Equip - Software (< \$5,000)	413.10	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	3,034.74	0.00	0.00
	71505 Equip - Classroom (< \$1000)	149.00	5,000.00	5,000.00
	71549 Equip - Other (< \$1000)	0.00	1,289.00	1,289.00
	71601 Printing - Outside Vendor	52.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	450.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	3,688.71	460.00	460.00
	71810 Subscriptions & Dues - Subscription	900.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	4,372.34	4,000.00	4,000.00
	72103 Maintenance - Vehicles	230.00	0.00	0.00
	72201 Non-Employee Serv - Legal	275.15	0.00	0.00
	72249 Non-Employee Serv - Not Classified	5,250.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	380.23	10,000.00	10,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73549 Misc - Other	4,436.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	386.74	1,000.00	1,000.00
	73910 Charges from - Local Phone	763.28	0.00	0.00
	73911 Charges from - Long Distance Phone	64.61	0.00	0.00
	73913 Charges from - Wireless Service	110.65	0.00	0.00
	73917 Charges from - Image West	38.00	0.00	0.00
	73920 Charges from - Printing Services	591.30	0.00	0.00
	73923 Charges from - Office Supplies	150.00	0.00	0.00
	73949 Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	32,109.18	28,756.55	28,756.55

Travel				
74101	In-State - Employee Travel	2,052.60	0.00	0.00
74201	Out-State - Employee Travel	11,736.14	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	1,138.33	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	2,100.00	0.00	0.00
74232	Out-State - Non-Employee Student	2,292.09	10,000.00	10,000.00
	<i>Subtotal</i>	19,319.16	22,000.00	22,000.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	0.00	40,500.00	40,500.00
78111	Cap Equip - Computers >\$1000<\$5000	4,240.75	0.00	0.00
	<i>Subtotal</i>	4,240.75	40,500.00	40,500.00
ORGN Total		74,725.19	103,831.76	103,837.68

Music

250801

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,231,572.00	1,257,516.00	1,274,016.00
	61118 Wages - Fac & Staff Supplemental	2,025.00	0.00	0.00
	61121 Wages - P/T Faculty	90,455.00	0.00	0.00
	61122 Wages - Stipends	8,000.00	0.00	0.00
	61123 Wages - Part-time	111.15	0.00	0.00
	61140 Wages - Graduate Assistant	33,976.00	0.00	0.00
	61150 Wages - Occasional	291.00	0.00	0.00
	61501 Wages - Student Institutional	20,276.30	32,001.45	32,001.45
	61502 Wages - Student Work Study	525.04	0.00	0.00
	62115 Employer - MQFE	18,135.80	17,043.51	17,238.16
	62120 Employer - FICA	77,546.20	72,875.75	73,707.97
	62122 Employer - Retirement KERS	4,467.84	5,362.16	6,219.25
	62123 Employer - Retirement KTRS	87,674.70	107,216.25	92,018.27
	62125 Employer - Retirement KTRS OPT	41,831.01	0.00	0.00
	62126 Employer - Retirement OPT	35,917.10	51,891.70	69,373.28
	62127 Employer - Retiree TRP	5,122.68	5,731.19	6,111.45
	62223 Employer - Health Insurance	81,530.40	85,050.00	92,685.00
	62224 Employer - Life Insurance	694.80	742.60	742.60
	62226 Employer - Dental Insurance	2,723.44	0.00	0.00
	62227 Employer - Disability Insurance	2,363.69	2,197.18	2,437.81
	62232 Employer - Worker's Compensation	6,937.33	4,085.00	4,179.26
	62240 Employer - Medical Waiver	11,977.00	9,720.00	7,515.00
	<i>Subtotal</i>	1,764,153.48	1,651,432.79	1,678,245.50
	Operating			
	71050 General & Administrative (Budget)	0.00	250.00	250.00
	71102 Supplies - Office	5,520.02	4,600.00	4,600.00
	71107 Supplies - Athletics & Recreational	142.95	0.00	0.00
	71108 Supplies - Theatre & Music	10,344.65	4,500.00	4,500.00
	71109 Supplies - Classroom	10,208.70	3,500.00	3,500.00
	71111 Supplies - Photo	0.00	150.00	150.00
	71112 Supplies - Data Processing	213.00	900.00	900.00
	71119 Supplies - Procurement Card	2,159.92	0.00	0.00
	71120 Supplies - Food Products	372.23	600.00	600.00
	71121 Supplies - Departmental Books	45.00	0.00	0.00
	71310 Postage & Freight - Postage	3,782.90	4,587.00	4,587.00
	71320 Postage & Freight - Freight	194.77	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	5,975.00	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	46.05	500.00	500.00
	71701 Rent - Equipment (< \$10,000)	560.00	300.00	300.00
	71702 Rent - Copy Machine (< \$10,000)	5,688.93	0.00	0.00
	71801 Subscriptions & Dues - Dues	69.70	2,750.00	2,750.00
	71810 Subscriptions & Dues - Subscription	0.00	65.00	65.00
	72101 Maintenance - Copy Machine	0.00	5,000.00	5,000.00
	72105 Maintenance - Computer Software	140.00	0.00	0.00
	72108 Maintenance - Equipment	2,250.50	5,000.00	5,000.00

72212	Non-Employee Serv - Honoraria	4,700.00	8,550.00	8,550.00
72214	Non-Employee Serv - Prof Contracts	12,547.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	18,179.77	9,548.00	9,548.00
73501	Misc - Laundry & Cleaning	0.00	1,000.00	1,000.00
73502	Misc - Advertising	755.00	1,750.00	1,750.00
73508	Misc - Promotion Expenses & Prizes	2,014.23	0.00	0.00
73513	Misc - Background Check - Student	103.50	0.00	0.00
73514	Misc - Accreditation Fees	1,742.00	0.00	0.00
73523	Misc - Background Check - Employee	258.75	0.00	0.00
73549	Misc - Other	0.00	525.00	525.00
73849	Credit to - Departments - Misc	-7,500.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	265.80	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	7,499.00	0.00	0.00
73910	Charges from - Local Phone	6,060.00	3,814.00	3,814.00
73911	Charges from - Long Distance Phone	620.67	1,542.00	1,542.00
73912	Charges from - Telephone Equipment	35.99	0.00	0.00
73920	Charges from - Printing Services	2,473.25	4,385.00	4,385.00
73940	Charges from - Food Services	921.55	0.00	0.00
73949	Charges from - Departments - Misc	10,075.00	0.00	0.00
	<i>Subtotal</i>	108,465.83	64,316.00	64,316.00
Travel				
74101	In-State - Employee Travel	6,324.74	4,095.00	4,095.00
74110	In-State - Employee Registration Fee	65.00	0.00	0.00
74132	In-State - Non-Employee Student	530.75	8,000.00	8,000.00
74201	Out-State - Employee Travel	6,034.78	5,020.00	5,020.00
74202	Out-State - Faculty Development	150.00	0.00	0.00
74210	Out-State - Employee Registration Fee	524.01	0.00	0.00
74230	Out-State - Non-Employee Travel	-10.62	0.00	0.00
74232	Out-State - Non-Employee Student	651.00	10,000.00	10,000.00
74235	Out-State - Non-Employee Prospective	127.44	0.00	0.00
	<i>Subtotal</i>	14,397.10	27,115.00	27,115.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	14,670.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	820.00	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	19,300.00	0.00	0.00
	<i>Subtotal</i>	34,790.00	0.00	0.00
ORGN Total		1,921,806.41	1,742,863.79	1,769,676.50

AA - Music

250803

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	62115 Employer - MQFE	2.17	0.00	0.00
	62120 Employer - FICA	9.30	0.00	0.00
	62232 Employer - Worker's Compensation	0.75	0.00	0.00
	<i>Subtotal</i>	12.22	0.00	0.00
	Operating			
	71108 Supplies - Theatre & Music	885.49	0.00	0.00
	71120 Supplies - Food Products	354.38	0.00	0.00
	72212 Non-Employee Serv - Honoraria	7,310.00	6,750.00	6,750.00
	72249 Non-Employee Serv - Not Classified	2,198.00	0.00	0.00
	73502 Misc - Advertising	0.00	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	54.23	0.00	0.00
	73515 Misc - Licensing Fees	88.50	0.00	0.00
	<i>Subtotal</i>	10,890.60	7,000.00	7,000.00
	Travel			
	74230 Out-State - Non-Employee Travel	909.18	3,000.00	3,000.00
	74232 Out-State - Non-Employee Student	125.00	0.00	0.00
	<i>Subtotal</i>	1,034.18	3,000.00	3,000.00
ORGN Total		11,937.00	10,000.00	10,000.00

Music Dept. Concert and Performance

250804

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61150 Wages - Occasional	300.00	0.00	0.00
	62115 Employer - MQFE	26.53	0.00	0.00
	62120 Employer - FICA	113.43	0.00	0.00
	62232 Employer - Worker's Compensation	9.25	0.00	0.00
	<i>Subtotal</i>	449.21	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	1,204.96	0.00	0.00
	71108 Supplies - Theatre & Music	2,141.93	1,000.00	1,000.00
	71109 Supplies - Classroom	1,711.24	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	216.73	0.00	0.00
	71119 Supplies - Procurement Card	39.00	0.00	0.00
	71120 Supplies - Food Products	462.85	1,000.00	1,000.00
	71505 Equip - Classroom (< \$1000)	0.00	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	94.28	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,392.35	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	114.08	0.00	0.00
	72103 Maintenance - Vehicles	20.00	0.00	0.00
	72212 Non-Employee Serv - Honoraria	890.00	1,000.00	1,000.00
	73502 Misc - Advertising	895.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	4,189.55	0.00	0.00
	73516 Misc - Uniforms & Badges	4,315.60	5,000.00	7,000.00
	73549 Misc - Other	2,183.60	0.00	0.00
	73920 Charges from - Printing Services	165.95	0.00	0.00
	73940 Charges from - Food Services	0.00	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	136.08	0.00	0.00
	<i>Subtotal</i>	23,173.20	12,000.00	14,000.00
	Travel			
	74132 In-State - Non-Employee Student	1,949.93	0.00	0.00
	74201 Out-State - Employee Travel	827.93	0.00	0.00
	74230 Out-State - Non-Employee Travel	55.63	0.00	0.00
	74232 Out-State - Non-Employee Student	2,523.00	1,000.00	1,000.00
	<i>Subtotal</i>	5,356.49	1,000.00	1,000.00
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	6,190.00	0.00	0.00
	<i>Subtotal</i>	6,190.00	0.00	0.00
ORGN Total		35,168.90	13,000.00	15,000.00

Marching Band

250805

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71108 Supplies - Theatre & Music	282.99	0.00	0.00
	72249 Non-Employee Serv - Not Classified	0.00	1,000.00	1,000.00
	73501 Misc - Laundry & Cleaning	833.00	0.00	0.00
	73516 Misc - Uniforms & Badges	1,004.45	0.00	1,000.00
	<i>Subtotal</i>	2,120.44	1,000.00	2,000.00
ORGN Total		2,120.44	1,000.00	2,000.00

Philosophy & Religion

250901

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	782,862.00	815,472.00	779,232.00
	61118 Wages - Fac & Staff Supplemental	2,000.00	0.00	0.00
	61121 Wages - P/T Faculty	4,144.00	0.00	0.00
	61122 Wages - Stipends	1,000.00	0.00	0.00
	61501 Wages - Student Institutional	4,859.99	10,798.80	10,798.80
	61502 Wages - Student Work Study	5,463.95	0.00	0.00
	62115 Employer - MQFE	10,604.96	11,033.14	10,749.74
	62120 Employer - FICA	45,345.53	47,176.21	45,964.42
	62122 Employer - Retirement KERS	2,321.52	2,784.38	3,229.44
	62123 Employer - Retirement KTRS	54,970.86	57,973.54	59,800.52
	62125 Employer - Retirement KTRS OPT	18,910.15	0.00	0.00
	62126 Employer - Retirement OPT	16,231.32	25,715.83	25,991.52
	62127 Employer - Retiree TRP	9,591.42	12,262.48	15,943.50
	62223 Employer - Health Insurance	49,502.35	53,460.00	50,100.00
	62224 Employer - Life Insurance	431.49	505.60	505.60
	62226 Employer - Dental Insurance	1,599.29	0.00	0.00
	62227 Employer - Disability Insurance	1,362.30	1,247.30	1,275.04
	62232 Employer - Worker's Compensation	4,001.85	2,633.70	2,528.09
	62240 Employer - Medical Waiver	2,596.65	2,430.00	2,505.00
	<i>Subtotal</i>	1,017,799.63	1,043,492.98	1,008,623.67
	Operating			
	71050 General & Administrative (Budget)	0.00	1,098.00	1,098.00
	71102 Supplies - Office	2,268.86	2,150.00	2,150.00
	71109 Supplies - Classroom	2,304.70	300.00	300.00
	71119 Supplies - Procurement Card	109.01	0.00	0.00
	71120 Supplies - Food Products	578.35	150.00	150.00
	71121 Supplies - Departmental Books	13.00	108.00	108.00
	71149 Supplies - Other Miscellaneous	167.85	0.00	0.00
	71310 Postage & Freight - Postage	1,267.04	800.00	800.00
	71320 Postage & Freight - Freight	100.89	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	400.00	400.00
	71502 Equip - Office Equipment (< \$1000)	0.00	350.00	350.00
	71503 Equip - Office Furniture (< \$1000)	1,869.84	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,918.59	327.00	327.00
	71549 Equip - Other (< \$1000)	0.00	250.00	250.00
	71702 Rent - Copy Machine (< \$10,000)	1,666.81	2,412.00	2,412.00
	71801 Subscriptions & Dues - Dues	209.70	348.00	348.00
	71810 Subscriptions & Dues - Subscription	203.00	250.00	250.00
	72101 Maintenance - Copy Machine	544.52	0.00	0.00
	72102 Maintenance - Computer	51.51	0.00	0.00
	72149 Maintenance - Repair Non-classified	1,889.00	0.00	0.00
	72212 Non-Employee Serv - Honoraria	150.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,039.80	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	155.04	300.00	300.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	57.39	0.00	0.00

73902	Charges from - Fac Mgt - Supplies	718.15	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	307.00	307.00
73910	Charges from - Local Phone	3,888.00	3,672.00	3,672.00
73911	Charges from - Long Distance Phone	357.40	300.00	300.00
73912	Charges from - Telephone Equipment	3.00	0.00	0.00
73920	Charges from - Printing Services	662.45	5,066.00	5,066.00
73923	Charges from - Office Supplies	690.00	0.00	0.00
	<i>Subtotal</i>	22,987.40	18,588.00	18,588.00
Travel				
74101	In-State - Employee Travel	0.00	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	169.06	0.00	0.00
74201	Out-State - Employee Travel	4,988.55	4,515.00	4,515.00
74210	Out-State - Employee Registration Fee	470.00	0.00	0.00
74230	Out-State - Non-Employee Travel	126.80	0.00	0.00
74232	Out-State - Non-Employee Student	172.98	0.00	0.00
	<i>Subtotal</i>	5,927.39	5,515.00	5,515.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	3,698.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	820.00	0.00	0.00
	<i>Subtotal</i>	4,518.00	0.00	0.00
ORGN Total		1,051,232.42	1,067,595.98	1,032,726.67

Sociology

251001

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	63,379.00	1,137.00
	61111 Wages - Regular	1,049,772.00	989,796.00	1,090,308.00
	61121 Wages - P/T Faculty	36,676.00	0.00	0.00
	61140 Wages - Graduate Assistant	83,640.00	0.00	0.00
	61501 Wages - Student Institutional	8,951.11	16,279.34	16,279.34
	61502 Wages - Student Work Study	1,900.89	0.00	0.00
	62115 Employer - MQFE	14,847.06	13,463.37	14,803.99
	62120 Employer - FICA	63,331.74	57,507.81	63,299.76
	62122 Employer - Retirement KERS	2,141.05	2,587.38	3,000.95
	62123 Employer - Retirement KTRS	80,879.82	80,668.38	95,449.56
	62125 Employer - Retirement KTRS OPT	33,530.63	0.00	0.00
	62126 Employer - Retirement OPT	28,833.41	49,933.62	50,003.37
	62127 Employer - Retiree TRP	5,815.31	2,140.81	2,282.85
	62223 Employer - Health Insurance	65,289.41	63,180.00	80,160.00
	62224 Employer - Life Insurance	535.93	537.20	600.40
	62226 Employer - Dental Insurance	2,296.32	0.00	0.00
	62227 Employer - Disability Insurance	1,973.41	1,705.87	2,112.23
	62232 Employer - Worker's Compensation	5,904.82	3,212.78	3,541.07
	62240 Employer - Medical Waiver	7,382.13	7,290.00	5,010.00
	<i>Subtotal</i>	1,493,701.04	1,351,681.56	1,427,988.52
	Operating			
	71050 General & Administrative (Budget)	0.00	6,306.00	6,306.00
	71102 Supplies - Office	8,576.95	720.00	720.00
	71109 Supplies - Classroom	2,440.76	475.00	475.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	120.87	0.00	0.00
	71120 Supplies - Food Products	1,190.00	0.00	0.00
	71121 Supplies - Departmental Books	28.76	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	497.00	497.00
	71310 Postage & Freight - Postage	313.73	800.00	800.00
	71320 Postage & Freight - Freight	27.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	356.54	1,000.00	1,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	1,900.00	1,900.00
	71505 Equip - Classroom (< \$1000)	883.00	0.00	0.00
	71509 Equip - Research (< \$1000)	250.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	980.00	980.00
	71702 Rent - Copy Machine (< \$10,000)	2,766.88	2,220.00	2,220.00
	71801 Subscriptions & Dues - Dues	80.00	250.00	250.00
	71810 Subscriptions & Dues - Subscription	300.00	0.00	0.00
	72108 Maintenance - Equipment	99.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	327.58	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	392.25	0.00	0.00
	73549 Misc - Other	339.68	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	315.00	0.00	0.00
	73910 Charges from - Local Phone	5,400.00	4,752.00	4,752.00

73911	Charges from - Long Distance Phone	273.12	950.00	950.00
73912	Charges from - Telephone Equipment	4.50	0.00	0.00
73920	Charges from - Printing Services	940.75	0.00	0.00
73949	Charges from - Departments - Misc	60.00	4,125.00	4,125.00
	<i>Subtotal</i>	25,538.12	25,475.00	25,475.00
Travel				
74101	In-State - Employee Travel	1,146.45	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	57.20	0.00	0.00
74132	In-State - Non-Employee Student	142.74	100.00	100.00
74201	Out-State - Employee Travel	5,457.10	6,315.00	6,315.00
74210	Out-State - Employee Registration Fee	495.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,229.88	500.00	500.00
	<i>Subtotal</i>	8,528.37	7,915.00	7,915.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	2,518.68	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	826.22	0.00	0.00
	<i>Subtotal</i>	3,344.90	0.00	0.00
ORGN Total		1,531,112.43	1,385,071.56	1,461,378.52

Theatre & Dance

251101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	651,949.50	744,210.00	708,849.00
	61112 Wages - Faculty Summer/Winter	1,455.00	0.00	0.00
	61121 Wages - P/T Faculty	41,033.00	0.00	0.00
	61150 Wages - Occasional	20,180.00	0.00	0.00
	61501 Wages - Student Institutional	14,671.83	27,069.41	27,069.41
	61502 Wages - Student Work Study	7,217.27	0.00	0.00
	62115 Employer - MQFE	9,788.40	10,305.64	9,626.51
	62120 Employer - FICA	41,853.87	44,065.51	41,161.65
	62122 Employer - Retirement KERS	4,698.56	6,374.17	6,100.47
	62123 Employer - Retirement KTRS	29,693.40	43,052.91	30,138.53
	62125 Employer - Retirement KTRS OPT	27,420.92	0.00	0.00
	62126 Employer - Retirement OPT	23,512.17	40,013.64	53,205.37
	62127 Employer - Retiree TRP	6,234.00	8,475.88	6,087.15
	62223 Employer - Health Insurance	51,153.14	53,460.00	55,110.00
	62224 Employer - Life Insurance	422.65	505.60	474.00
	62226 Employer - Dental Insurance	1,576.47	0.00	0.00
	62227 Employer - Disability Insurance	1,189.65	1,232.78	1,309.47
	62232 Employer - Worker's Compensation	3,683.38	2,442.92	2,354.92
	62240 Employer - Medical Waiver	2,233.00	4,860.00	5,010.00
	<i>Subtotal</i>	939,966.21	986,068.46	946,496.48
	Operating			
	71102 Supplies - Office	2,562.52	1,780.00	1,780.00
	71107 Supplies - Athletics & Recreational	0.00	4,500.00	4,500.00
	71108 Supplies - Theatre & Music	1,445.87	0.00	0.00
	71109 Supplies - Classroom	3,861.65	3,678.00	3,678.00
	71112 Supplies - Data Processing	0.00	150.00	150.00
	71119 Supplies - Procurement Card	2,206.47	0.00	0.00
	71120 Supplies - Food Products	65.70	0.00	0.00
	71121 Supplies - Departmental Books	240.25	200.00	200.00
	71149 Supplies - Other Miscellaneous	1,033.68	200.00	200.00
	71201 Telephone - Local	0.00	50.00	50.00
	71310 Postage & Freight - Postage	650.57	4,620.00	4,620.00
	71320 Postage & Freight - Freight	33.75	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	200.00	200.00
	71505 Equip - Classroom (< \$1000)	439.90	250.00	250.00
	71601 Printing - Outside Vendor	0.00	50.00	50.00
	71603 Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71701 Rent - Equipment (< \$10,000)	54.50	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,376.20	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	351.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,355.00	120.00	120.00
	71810 Subscriptions & Dues - Subscription	333.90	60.00	60.00
	72101 Maintenance - Copy Machine	1,474.60	0.00	0.00
	72102 Maintenance - Computer	381.59	0.00	0.00
	72108 Maintenance - Equipment	615.75	440.00	440.00
	72206 Non-Employee Serv - Artistic	2,504.33	0.00	0.00

72212	Non-Employee Serv - Honoraria	0.00	300.00	300.00
72249	Non-Employee Serv - Not Classified	1,010.00	0.00	0.00
73502	Misc - Advertising	500.00	175.00	175.00
73513	Misc - Background Check - Student	392.25	0.00	0.00
73514	Misc - Accreditation Fees	550.00	0.00	0.00
73523	Misc - Background Check - Employee	612.75	0.00	0.00
73549	Misc - Other	0.00	1,300.00	1,300.00
73901	Charges from - Fac Mgt - Labor	46.98	50.00	50.00
73902	Charges from - Fac Mgt - Supplies	474.00	50.00	50.00
73910	Charges from - Local Phone	5,958.00	2,935.00	2,935.00
73911	Charges from - Long Distance Phone	576.96	636.00	636.00
73912	Charges from - Telephone Equipment	846.00	0.00	0.00
73920	Charges from - Printing Services	1,879.56	3,759.00	3,759.00
73923	Charges from - Office Supplies	780.00	0.00	0.00
73940	Charges from - Food Services	210.00	0.00	0.00
73949	Charges from - Departments - Misc	1,435.00	0.00	0.00
	<i>Subtotal</i>	36,258.73	26,653.00	26,653.00
Travel				
74101	In-State - Employee Travel	825.51	1,980.00	1,980.00
74132	In-State - Non-Employee Student	0.00	1,100.00	1,100.00
74201	Out-State - Employee Travel	4,654.34	2,185.00	2,185.00
74210	Out-State - Employee Registration Fee	160.00	0.00	0.00
74240	Out-State - Team Travel	271.36	0.00	0.00
	<i>Subtotal</i>	5,911.21	5,265.00	5,265.00
Capital				
78155	Cap Equip - Classroom (>\$5000)	9,453.55	0.00	0.00
	<i>Subtotal</i>	9,453.55	0.00	0.00
ORGN Total		991,589.70	1,017,986.46	978,414.48

Western Players

251103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,000.00	0.00	0.00
	61150 Wages - Occasional	1,700.00	0.00	0.00
	61501 Wages - Student Institutional	58.50	800.00	800.00
	62115 Employer - MQFE	38.43	0.00	0.00
	62120 Employer - FICA	164.30	0.00	0.00
	62122 Employer - Retirement KERS	85.00	0.00	0.00
	62232 Employer - Worker's Compensation	13.80	2.56	2.56
	<i>Subtotal</i>	3,060.03	802.56	802.56
	Operating			
	71107 Supplies - Athletics & Recreational	0.00	17,997.44	17,997.44
	71108 Supplies - Theatre & Music	31,227.32	13,000.00	16,000.00
	71109 Supplies - Classroom	1,287.40	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	535.67	0.00	0.00
	71119 Supplies - Procurement Card	624.74	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,046.09	0.00	0.00
	71310 Postage & Freight - Postage	655.26	2,200.00	2,200.00
	71320 Postage & Freight - Freight	241.65	0.00	0.00
	71401 Insurance - Other Non-employee	349.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	330.97	0.00	0.00
	73502 Misc - Advertising	300.00	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73849 Credit to - Departments - Misc	-1,580.35	0.00	0.00
	73920 Charges from - Printing Services	2,098.66	0.00	0.00
	73940 Charges from - Food Services	689.55	0.00	0.00
	73949 Charges from - Departments - Misc	6,212.63	0.00	0.00
	<i>Subtotal</i>	45,070.34	33,197.44	36,197.44
	Travel			
	74101 In-State - Employee Travel	99.44	0.00	0.00
	74140 In-State - Team Travel	1,203.10	0.00	0.00
	74210 Out-State - Employee Registration Fee	320.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,100.00	0.00	0.00
	<i>Subtotal</i>	2,722.54	0.00	0.00
ORGN Total		50,852.91	34,000.00	37,000.00

Play Production

251104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71107 Supplies - Athletics & Recreational	0.00	2,700.00	2,700.00
	71108 Supplies - Theatre & Music	6,784.18	3,000.00	3,000.00
	71310 Postage & Freight - Postage	0.41	1,300.00	1,300.00
	71320 Postage & Freight - Freight	73.16	0.00	0.00
	73501 Misc - Laundry & Cleaning	403.48	0.00	0.00
	73502 Misc - Advertising	150.00	0.00	0.00
	73920 Charges from - Printing Services	575.10	0.00	0.00
	<i>Subtotal</i>	7,986.33	7,000.00	7,000.00
ORGN Total		7,986.33	7,000.00	7,000.00

AA - Theatre & Dance

251106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61150 Wages - Occasional	0.00	8,321.00	8,321.00
	62115 Employer - MQFE	0.00	0.00	120.65
	62120 Employer - FICA	0.00	0.00	515.90
	62232 Employer - Worker's Compensation	0.00	0.00	26.63
	<i>Subtotal</i>	0.00	8,321.00	8,984.18
	Operating			
	72212 Non-Employee Serv - Honoraria	200.00	0.00	0.00
	73502 Misc - Advertising	5,843.80	0.00	0.00
	73920 Charges from - Printing Services	22.00	0.00	0.00
	73940 Charges from - Food Services	576.80	0.00	0.00
	73949 Charges from - Departments - Misc	484.00	0.00	0.00
	<i>Subtotal</i>	7,126.60	0.00	0.00
ORGN Total		7,126.60	8,321.00	8,984.18

Political Science

251201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	616,872.00	634,044.00	687,552.00
	61121 Wages - P/T Faculty	12,296.00	0.00	0.00
	61140 Wages - Graduate Assistant	54,960.00	0.00	0.00
	61501 Wages - Student Institutional	9,265.15	9,585.46	9,585.46
	61502 Wages - Student Work Study	1,634.50	0.00	0.00
	62115 Employer - MQFE	8,384.99	8,335.30	9,051.89
	62120 Employer - FICA	35,852.86	35,640.56	38,704.63
	62122 Employer - Retirement KERS	2,594.88	2,645.04	3,067.83
	62123 Employer - Retirement KTRS	35,463.08	42,247.42	43,576.09
	62125 Employer - Retirement KTRS OPT	24,679.22	0.00	0.00
	62126 Employer - Retirement OPT	21,212.34	36,476.16	43,023.03
	62127 Employer - Retiree TRP	3,659.64	4,094.24	4,365.90
	62223 Employer - Health Insurance	51,462.55	53,460.00	60,120.00
	62224 Employer - Life Insurance	343.16	379.20	410.80
	62226 Employer - Dental Insurance	1,520.00	0.00	0.00
	62227 Employer - Disability Insurance	1,156.08	1,119.82	1,297.49
	62232 Employer - Worker's Compensation	3,474.51	2,056.66	2,230.84
	<i>Subtotal</i>	884,830.96	830,083.86	902,985.96
	Operating			
	71102 Supplies - Office	1,512.37	5,319.00	5,319.00
	71109 Supplies - Classroom	2,890.68	678.00	678.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	3,102.34	0.00	0.00
	71120 Supplies - Food Products	731.82	125.00	125.00
	71121 Supplies - Departmental Books	526.54	125.00	125.00
	71149 Supplies - Other Miscellaneous	525.46	694.00	694.00
	71310 Postage & Freight - Postage	592.89	1,112.00	1,112.00
	71320 Postage & Freight - Freight	272.64	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	219.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	774.63	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	555.43	0.00	0.00
	71801 Subscriptions & Dues - Dues	29.70	915.00	915.00
	71810 Subscriptions & Dues - Subscription	0.00	325.00	325.00
	72102 Maintenance - Computer	89.10	0.00	0.00
	72149 Maintenance - Repair Non-classified	1,500.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	200.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	29.40	0.00	0.00
	73502 Misc - Advertising	333.63	0.00	0.00
	73514 Misc - Accreditation Fees	3,500.00	0.00	0.00
	73523 Misc - Background Check - Employee	474.00	0.00	0.00
	73549 Misc - Other	1,780.40	1,325.00	1,325.00
	73901 Charges from - Fac Mgt - Labor	195.54	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	1,992.03	0.00	0.00
	73910 Charges from - Local Phone	3,888.00	2,880.00	2,880.00

73911	Charges from - Long Distance Phone	255.13	278.00	278.00
73920	Charges from - Printing Services	311.80	2,456.00	2,456.00
73923	Charges from - Office Supplies	630.00	0.00	0.00
73940	Charges from - Food Services	451.60	0.00	0.00
	<i>Subtotal</i>	27,364.13	16,432.00	16,432.00
Travel				
74101	In-State - Employee Travel	1,020.37	500.00	500.00
74110	In-State - Employee Registration Fee	92.00	0.00	0.00
74130	In-State - Non-Employee Travel	204.08	0.00	0.00
74201	Out-State - Employee Travel	3,692.98	4,115.00	4,115.00
74210	Out-State - Employee Registration Fee	155.00	0.00	0.00
74230	Out-State - Non-Employee Travel	222.60	0.00	0.00
74232	Out-State - Non-Employee Student	10,806.49	10,000.00	10,000.00
	<i>Subtotal</i>	16,193.52	14,615.00	14,615.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	2,930.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	2,039.63	0.00	0.00
	<i>Subtotal</i>	4,969.63	0.00	0.00
ORGN Total		933,358.24	861,130.86	934,032.96

African American Studies

251202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	0.00	0.00	47,004.00
	61121 Wages - P/T Faculty	18,284.00	0.00	0.00
	61501 Wages - Student Institutional	1,695.75	2,413.00	2,413.00
	62115 Employer - MQFE	256.34	0.00	681.56
	62120 Employer - FICA	1,096.08	0.00	2,914.25
	62123 Employer - Retirement KTRS	999.76	0.00	6,975.39
	62223 Employer - Health Insurance	602.48	0.00	5,010.00
	62224 Employer - Life Insurance	3.68	0.00	31.60
	62226 Employer - Dental Insurance	7.64	0.00	0.00
	62227 Employer - Disability Insurance	0.00	0.00	94.01
	62232 Employer - Worker's Compensation	99.97	6.24	158.13
	<i>Subtotal</i>	23,045.70	2,419.24	65,281.94
	Operating			
	71102 Supplies - Office	87.33	300.00	300.00
	71109 Supplies - Classroom	140.49	777.00	777.00
	71119 Supplies - Procurement Card	1,615.36	0.00	0.00
	71120 Supplies - Food Products	259.64	300.00	300.00
	71121 Supplies - Departmental Books	639.62	0.00	0.00
	71310 Postage & Freight - Postage	31.31	100.00	100.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	72212 Non-Employee Serv - Honoraria	75.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	0.00	144.00	144.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	55.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	6.38	0.00	0.00
	73920 Charges from - Printing Services	0.00	310.00	310.00
	73923 Charges from - Office Supplies	60.00	0.00	0.00
	73949 Charges from - Departments - Misc	100.00	0.00	0.00
	<i>Subtotal</i>	3,337.88	2,231.00	2,231.00
	Travel			
	74101 In-State - Employee Travel	49.00	0.00	0.00
	74201 Out-State - Employee Travel	2,731.79	1,537.00	1,537.00
	74232 Out-State - Non-Employee Student	81.08	0.00	0.00
	<i>Subtotal</i>	2,861.87	1,537.00	1,537.00
ORGN Total		29,245.45	6,187.24	69,049.94

AA - Government

251204

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71119 Supplies - Procurement Card	2,029.58	0.00	0.00
	73549 Misc - Other	1,136.00	0.00	0.00
	73923 Charges from - Office Supplies	30.00	0.00	0.00
	<i>Subtotal</i>	3,195.58	0.00	0.00
	Travel			
	74201 Out-State - Employee Travel	501.30	0.00	0.00
	74232 Out-State - Non-Employee Student	3,333.12	7,000.00	7,000.00
	<i>Subtotal</i>	3,834.42	7,000.00	7,000.00
ORGN Total		7,030.00	7,000.00	7,000.00

Folk Studies & Anthropology

251301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	550,824.00	555,864.00	563,676.00
	61121 Wages - P/T Faculty	14,968.00	0.00	0.00
	61140 Wages - Graduate Assistant	155,892.00	0.00	0.00
	61501 Wages - Student Institutional	7,299.43	9,488.12	9,488.12
	62115 Employer - MQFE	7,391.03	7,234.21	7,416.78
	62120 Employer - FICA	31,603.22	30,932.45	31,713.10
	62122 Employer - Retirement KERS	2,303.28	2,762.76	3,204.36
	62123 Employer - Retirement KTRS	50,167.87	50,373.72	51,053.03
	62125 Employer - Retirement KTRS OPT	13,588.08	0.00	0.00
	62126 Employer - Retirement OPT	11,663.15	22,738.01	23,609.93
	62223 Employer - Health Insurance	47,309.79	48,600.00	50,100.00
	62224 Employer - Life Insurance	289.00	316.00	316.00
	62226 Employer - Dental Insurance	1,315.93	0.00	0.00
	62227 Employer - Disability Insurance	1,102.49	1,003.27	1,127.35
	62232 Employer - Worker's Compensation	3,625.15	1,801.72	1,834.12
	<i>Subtotal</i>	899,342.42	731,114.26	743,538.79
	Operating			
	71102 Supplies - Office	2,935.76	2,221.00	2,221.00
	71109 Supplies - Classroom	2,204.90	1,125.00	1,125.00
	71111 Supplies - Photo	0.00	192.00	192.00
	71112 Supplies - Data Processing	0.00	231.00	231.00
	71119 Supplies - Procurement Card	104.20	0.00	0.00
	71121 Supplies - Departmental Books	0.00	77.00	77.00
	71149 Supplies - Other Miscellaneous	1,484.88	601.00	601.00
	71310 Postage & Freight - Postage	651.49	1,176.00	1,176.00
	71320 Postage & Freight - Freight	99.05	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	3,595.55	0.00	0.00
	71505 Equip - Classroom (< \$1000)	7,499.83	1,120.00	1,120.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	2,764.42	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	67.00	67.00
	71810 Subscriptions & Dues - Subscription	0.00	280.00	280.00
	72108 Maintenance - Equipment	0.00	52.00	52.00
	72212 Non-Employee Serv - Honoraria	585.00	4,000.00	2,000.00
	72249 Non-Employee Serv - Not Classified	225.69	0.00	0.00
	72449 Bank Service Charge - Other	109.00	0.00	0.00
	73513 Misc - Background Check - Student	310.50	0.00	0.00
	73523 Misc - Background Check - Employee	796.25	0.00	0.00
	73549 Misc - Other	65.01	702.00	702.00
	73901 Charges from - Fac Mgt - Labor	31.32	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	2,860.75	0.00	0.00
	73910 Charges from - Local Phone	3,186.00	2,178.00	2,178.00
	73911 Charges from - Long Distance Phone	363.41	713.00	713.00
	73912 Charges from - Telephone Equipment	130.14	0.00	0.00
	73920 Charges from - Printing Services	25.00	2,516.00	2,516.00
	<i>Subtotal</i>	30,028.15	17,751.00	15,751.00

Travel				
74101	In-State - Employee Travel	421.00	1,496.00	1,496.00
74132	In-State - Non-Employee Student	0.00	77.00	77.00
74201	Out-State - Employee Travel	4,583.62	2,219.00	2,219.00
74202	Out-State - Faculty Development	1,550.70	0.00	0.00
74230	Out-State - Non-Employee Travel	101.65	0.00	0.00
	<i>Subtotal</i>	6,656.97	3,792.00	3,792.00
Grants/Loans/Benefits				
77370	Inst Sch - Departmental Award	0.00	50.00	50.00
	<i>Subtotal</i>	0.00	50.00	50.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	1,059.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	1,110.00	0.00	0.00
	<i>Subtotal</i>	2,169.00	0.00	0.00
ORGN Total		938,196.54	752,707.26	763,131.79

Dean Ogden College

260101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	666,924.65	657,660.00	630,300.00
	61118 Wages - Fac & Staff Supplemental	819.00	0.00	0.00
	61122 Wages - Stipends	24,000.00	480.00	480.00
	61150 Wages - Occasional	350.00	9,566.00	9,566.00
	61501 Wages - Student Institutional	3,482.00	10,225.00	10,225.00
	62115 Employer - MQFE	9,057.48	8,703.45	8,355.49
	62120 Employer - FICA	36,821.02	35,463.50	34,462.83
	62122 Employer - Retirement KERS	10,929.70	13,136.32	14,178.59
	62123 Employer - Retirement KTRS	53,647.23	48,317.66	48,318.43
	62125 Employer - Retirement KTRS OPT	14,359.64	0.00	0.00
	62126 Employer - Retirement OPT	12,383.48	24,606.42	22,080.34
	62223 Employer - Health Insurance	47,516.56	46,170.00	45,090.00
	62224 Employer - Life Insurance	317.84	331.80	316.00
	62226 Employer - Dental Insurance	1,462.60	0.00	0.00
	62227 Employer - Disability Insurance	1,266.39	985.42	1,152.41
	62232 Employer - Worker's Compensation	3,479.31	2,169.40	2,081.84
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	889,252.90	860,244.97	829,111.93
	Operating			
	71101 Supplies - Commercial	4.35	0.00	0.00
	71102 Supplies - Office	6,170.01	4,068.00	4,068.00
	71105 Supplies - Chemical & Lab	3,739.09	5,000.00	5,000.00
	71109 Supplies - Classroom	13,580.06	100.00	100.00
	71111 Supplies - Photo	6.27	0.00	0.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71115 Supplies - Building Materials	4,120.48	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	241.42	0.00	0.00
	71117 Supplies - Small Tools	503.15	0.00	0.00
	71119 Supplies - Procurement Card	1,092.59	0.00	0.00
	71120 Supplies - Food Products	6,821.80	2,000.00	2,000.00
	71121 Supplies - Departmental Books	80.00	100.00	100.00
	71149 Supplies - Other Miscellaneous	1,339.92	0.00	0.00
	71201 Telephone - Local	0.00	500.00	500.00
	71310 Postage & Freight - Postage	606.21	1,630.00	1,630.00
	71320 Postage & Freight - Freight	0.00	1,000.00	1,000.00
	71401 Insurance - Other Non-employee	412.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	779.74	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	1,837.79	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	1,071.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	21,563.37	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	883.70	0.00	0.00
	71509 Equip - Research (< \$1000)	917.40	0.00	0.00
	71549 Equip - Other (< \$1000)	146.61	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	102.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,378.00	4,500.00	4,500.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00

72101	Maintenance - Copy Machine	263.06	0.00	0.00
72102	Maintenance - Computer	4,718.74	0.00	0.00
72103	Maintenance - Vehicles	360.37	0.00	0.00
72105	Maintenance - Computer Software	5,903.00	0.00	0.00
72108	Maintenance - Equipment	84,607.54	124,225.00	124,225.00
72149	Maintenance - Repair Non-classified	2,015.00	0.00	0.00
72212	Non-Employee Serv - Honoraria	116.38	2,400.00	2,400.00
72214	Non-Employee Serv - Prof Contracts	2,450.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	320.00	0.00	0.00
73502	Misc - Advertising	17,689.58	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	339.00	339.00
73514	Misc - Accreditation Fees	9,605.00	0.00	0.00
73516	Misc - Uniforms & Badges	380.45	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73547	Employer - Moving Expense	25,478.20	0.00	0.00
73549	Misc - Other	1,798.48	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,152.83	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	36,766.72	0.00	0.00
73910	Charges from - Local Phone	3,636.00	1,800.00	1,800.00
73911	Charges from - Long Distance Phone	495.53	951.00	951.00
73912	Charges from - Telephone Equipment	119.99	0.00	0.00
73913	Charges from - Wireless Service	3,330.10	0.00	0.00
73916	Charges from - Cabling Services	152.67	0.00	0.00
73920	Charges from - Printing Services	311.18	4,926.00	4,926.00
73940	Charges from - Food Services	4,349.01	0.00	0.00
73949	Charges from - Departments - Misc	15,425.00	0.00	0.00
	<i>Subtotal</i>	288,894.04	154,739.00	154,739.00
Travel				
74101	In-State - Employee Travel	5,194.09	10,000.00	10,000.00
74102	In-State - Faculty Development	0.00	13,400.00	13,400.00
74110	In-State - Employee Registration Fee	1,675.00	0.00	0.00
74130	In-State - Non-Employee Travel	464.17	0.00	0.00
74132	In-State - Non-Employee Student	269.94	0.00	0.00
74135	In-State - Non-Employee Prospective	6,354.04	0.00	0.00
74201	Out-State - Employee Travel	9,991.80	1,832.00	1,832.00
74210	Out-State - Employee Registration Fee	821.76	0.00	0.00
74230	Out-State - Non-Employee Travel	2,520.05	0.00	0.00
74232	Out-State - Non-Employee Student	28,428.00	4,428.00	4,428.00
74235	Out-State - Non-Employee Prospective	11,907.51	0.00	0.00
	<i>Subtotal</i>	67,626.36	29,660.00	29,660.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	9,940.64	12,000.00	12,000.00
78107	Cap Equip - Maintenance>\$1000<\$5000	2,824.95	0.00	0.00
78109	Cap Equip - Research >\$1000<\$5000	39,879.12	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	7,763.64	0.00	0.00
78152	Cap Equip-Office Equip (>\$5000)	10,726.00	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	6,900.00	0.00	0.00
78159	Cap Equip - Research (>\$5000)	31,408.00	0.00	0.00
	<i>Subtotal</i>	109,442.35	12,000.00	12,000.00
ORGN Total		1,355,215.65	1,056,643.97	1,025,510.93

Ogden College Graduate Assistants

260103

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	516,798.85	398,632.00	398,632.00
	61150 Wages - Occasional	5,500.00	0.00	0.00
	62115 Employer - MQFE	1.73	0.00	0.00
	62120 Employer - FICA	7.38	0.00	0.00
	62232 Employer - Worker's Compensation	2,611.07	1,275.62	1,275.62
	<i>Subtotal</i>	524,919.03	399,907.62	399,907.62
	Operating			
	73523 Misc - Background Check - Employee	1,085.25	0.00	0.00
	<i>Subtotal</i>	1,085.25	0.00	0.00
ORGN Total		526,004.28	399,907.62	399,907.62

AA – Ogden College of Science & Engineering

260104

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	1,424.00	0.00	0.00
	61502 Wages - Student Work Study	1,210.21	0.00	0.00
	62232 Employer - Worker's Compensation	13.17	0.00	0.00
	<i>Subtotal</i>	2,647.38	0.00	0.00
	Operating			
	71109 Supplies - Classroom	1,123.20	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	2,092.93	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	961.69	0.00	0.00
	73905 Charges from -Event Planning-Salary	350.63	0.00	0.00
	73906 Charges from -Event Planning-Fringe	56.49	0.00	0.00
	73920 Charges from - Printing Services	249.20	0.00	0.00
	73949 Charges from - Departments - Misc	2,149.16	0.00	0.00
	<i>Subtotal</i>	7,035.05	1,500.00	1,500.00
ORGN Total		9,682.43	1,500.00	1,500.00

AA/PD – Ogden College of Science & Engineering

260105

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74101 In-State - Employee Travel	126.81	0.00	0.00
	74201 Out-State - Employee Travel	10,130.19	0.00	0.00
	74202 Out-State - Faculty Development	700.00	12,827.00	12,827.00
	74210 Out-State - Employee Registration Fee	1,170.00	0.00	0.00
	74232 Out-State - Non-Employee Student	700.00	0.00	0.00
	<i>Subtotal</i>	12,827.00	12,827.00	12,827.00
ORGN Total		12,827.00	12,827.00	12,827.00

AA - Women in Science & Engineering

260106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	250.14	0.00	0.00
	71105 Supplies - Chemical & Lab	869.23	0.00	0.00
	71109 Supplies - Classroom	0.00	4,400.00	4,400.00
	71120 Supplies - Food Products	1,009.12	895.00	895.00
	71149 Supplies - Other Miscellaneous	3,976.86	0.00	0.00
	71310 Postage & Freight - Postage	58.38	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	50.00	50.00
	71749 Rent - Not Classified (< \$10,000)	0.00	240.00	240.00
	72212 Non-Employee Serv - Honoraria	0.00	1,200.00	1,200.00
	73549 Misc - Other	0.00	1,615.00	1,615.00
	<i>Subtotal</i>	6,163.73	8,400.00	8,400.00
	Travel			
	74230 Out-State - Non-Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	0.00	600.00	600.00
ORGN Total		6,163.73	9,000.00	9,000.00

Computer Science - Community Resource

260108

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	0.00	0.00	5,000.00
	61150 Wages - Occasional	2,950.00	0.00	0.00
	62115 Employer - MQFE	0.00	0.00	72.50
	62120 Employer - FICA	0.00	0.00	310.00
	62232 Employer - Worker's Compensation	1.25	0.00	16.00
	<i>Subtotal</i>	2,951.25	0.00	5,398.50
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	1,601.50
	<i>Subtotal</i>	0.00	0.00	1,601.50
ORGN Total		2,951.25	0.00	7,000.00

Agriculture

260201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	48,447.00	847.00
	61111 Wages - Regular	1,158,461.35	1,185,576.00	1,192,884.00
	61118 Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61122 Wages - Stipends	895.00	0.00	0.00
	61150 Wages - Occasional	5,000.00	0.00	0.00
	61501 Wages - Student Institutional	17,800.46	30,675.00	30,675.00
	61502 Wages - Student Work Study	6,353.13	0.00	0.00
	62115 Employer - MQFE	15,608.18	16,003.82	16,036.44
	62120 Employer - FICA	66,738.08	68,430.10	68,569.56
	62122 Employer - Retirement KERS	8,091.36	9,590.38	10,128.57
	62123 Employer - Retirement KTRS	116,911.89	112,235.20	110,591.00
	62125 Employer - Retirement KTRS OPT	13,556.64	0.00	0.00
	62126 Employer - Retirement OPT	12,456.04	31,500.39	31,709.65
	62127 Employer - Retiree TRP	4,829.64	5,403.29	5,761.80
	62223 Employer - Health Insurance	83,131.59	87,480.00	90,180.00
	62224 Employer - Life Insurance	594.25	663.60	695.20
	62226 Employer - Dental Insurance	2,574.50	0.00	0.00
	62227 Employer - Disability Insurance	2,211.87	1,937.46	2,225.50
	62232 Employer - Worker's Compensation	5,949.92	3,865.37	3,915.38
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,525,099.90	1,604,237.61	1,566,724.10
	Operating			
	71050 General & Administrative (Budget)	0.00	9,950.00	9,950.00
	71102 Supplies - Office	4,090.05	2,591.00	2,591.00
	71103 Supplies - Janitorial & Maintenance	6.98	0.00	0.00
	71105 Supplies - Chemical & Lab	4,057.91	1,600.00	1,600.00
	71106 Supplies - Household	273.88	0.00	0.00
	71109 Supplies - Classroom	10,317.09	1,300.00	1,300.00
	71110 Supplies - Agricultural	594.55	0.00	0.00
	71111 Supplies - Photo	10.06	0.00	0.00
	71115 Supplies - Building Materials	225.92	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	540.95	400.00	400.00
	71117 Supplies - Small Tools	58.54	0.00	0.00
	71119 Supplies - Procurement Card	118.64	0.00	0.00
	71120 Supplies - Food Products	1,222.27	500.00	500.00
	71121 Supplies - Departmental Books	964.49	150.00	150.00
	71149 Supplies - Other Miscellaneous	162.56	0.00	0.00
	71201 Telephone - Local	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,871.93	3,575.00	3,575.00
	71320 Postage & Freight - Freight	31.82	250.00	250.00
	71501 Equip - Software (< \$5,000)	77.44	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	611.45	200.00	200.00
	71505 Equip - Classroom (< \$1000)	116.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	151.45	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	1,124.96	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	946.85	1,981.00	1,981.00

71702	Rent - Copy Machine (< \$10,000)	3,859.47	0.00	0.00
71749	Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
71801	Subscriptions & Dues - Dues	250.00	300.00	300.00
71810	Subscriptions & Dues - Subscription	0.00	300.00	300.00
72101	Maintenance - Copy Machine	0.00	2,500.00	2,500.00
72102	Maintenance - Computer	0.00	200.00	200.00
72103	Maintenance - Vehicles	191.58	0.00	0.00
72108	Maintenance - Equipment	100.00	400.00	400.00
73507	Misc - License Plates	15.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	19.93	0.00	0.00
73513	Misc - Background Check - Student	258.75	0.00	0.00
73516	Misc - Uniforms & Badges	657.17	0.00	0.00
73523	Misc - Background Check - Employee	120.25	0.00	0.00
73549	Misc - Other	564.65	700.00	700.00
73910	Charges from - Local Phone	6,925.05	5,784.00	5,784.00
73911	Charges from - Long Distance Phone	866.73	1,266.00	1,266.00
73913	Charges from - Wireless Service	163.33	0.00	0.00
73916	Charges from - Cabling Services	554.04	0.00	0.00
73920	Charges from - Printing Services	3,844.99	3,672.00	3,672.00
73923	Charges from - Office Supplies	1,050.00	0.00	0.00
73949	Charges from - Departments - Misc	523.80	0.00	0.00
	<i>Subtotal</i>	47,540.53	39,119.00	39,119.00
Travel				
74101	In-State - Employee Travel	3,038.46	3,625.00	3,625.00
74120	In-State - Supervision	500.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	2,500.00	2,500.00
74201	Out-State - Employee Travel	6,226.92	4,140.00	4,140.00
74210	Out-State - Employee Registration Fee	130.00	0.00	0.00
74232	Out-State - Non-Employee Student	334.06	0.00	0.00
	<i>Subtotal</i>	10,229.44	10,265.00	10,265.00
ORGN Total		1,582,869.87	1,653,621.61	1,616,108.10

Leaf Composting-Scholarships

260202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	72249 Non-Employee Serv - Not Classified	4,676.88	0.00	0.00
	73549 Misc - Other	0.00	15,000.00	10,000.00
	<i>Subtotal</i>	4,676.88	15,000.00	10,000.00
ORGN Total		4,676.88	15,000.00	10,000.00

Agriculture Mechanics

260203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71105 Supplies - Chemical & Lab	1,253.75	250.00	250.00
	71110 Supplies - Agricultural	732.79	250.00	250.00
	71114 Supplies - Motor Vehicle	136.51	0.00	0.00
	71115 Supplies - Building Materials	117.36	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,516.19	2,000.00	2,000.00
	71504 Equip - Farm (< \$1000)	158.28	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	4,160.76	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	978.00	0.00	0.00
	72103 Maintenance - Vehicles	36.80	1,000.00	1,000.00
	72108 Maintenance - Equipment	319.86	500.00	500.00
	73502 Misc - Advertising	120.00	0.00	0.00
	73849 Credit to - Departments - Misc	-1,270.00	0.00	0.00
	73890 Credit to - Participant Cost	-35.00	0.00	0.00
	Subtotal	8,225.30	5,000.00	5,000.00
	Capital			
	78104 Cap Equip - Farm >\$1000<\$5000	0.00	2,000.00	0.00
	Subtotal	0.00	2,000.00	0.00
ORGN Total		8,225.30	7,000.00	5,000.00

Agricultural Exposition Center

260205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	12,998.81	12,848.81
	61111 Wages - Regular	46,434.11	45,504.00	45,504.00
	61123 Wages - Part-time	3,177.50	0.00	0.00
	61130 Wages - Over-time	351.27	0.00	0.00
	61501 Wages - Student Institutional	21,404.97	15,000.00	18,000.00
	61502 Wages - Student Work Study	12,138.20	3,000.00	0.00
	62050 Fringe Benefits (Budget)	0.00	1,247.00	1,247.00
	62115 Employer - MQFE	823.51	619.16	619.16
	62120 Employer - FICA	3,521.35	2,647.46	2,647.46
	62122 Employer - Retirement KERS	239.17	0.00	0.00
	62123 Employer - Retirement KTRS	4,878.60	6,297.75	6,297.75
	62125 Employer - Retirement KTRS OPT	687.68	0.00	0.00
	62126 Employer - Retirement OPT	484.22	0.00	0.00
	62223 Employer - Health Insurance	4,633.22	4,860.00	5,010.00
	62224 Employer - Life Insurance	33.03	31.60	31.60
	62226 Employer - Dental Insurance	144.52	0.00	0.00
	62227 Employer - Disability Insurance	89.90	91.01	91.01
	62232 Employer - Worker's Compensation	415.18	203.21	203.21
	62240 Employer - Medical Waiver	609.00	0.00	0.00
	<i>Subtotal</i>	100,065.43	92,500.00	92,500.00
	Operating			
	71102 Supplies - Office	2,925.18	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	212.55	0.00	0.00
	71106 Supplies - Household	448.10	0.00	0.00
	71108 Supplies - Theatre & Music	49.87	0.00	0.00
	71109 Supplies - Classroom	19.97	0.00	0.00
	71110 Supplies - Agricultural	18,497.75	15,000.00	15,000.00
	71114 Supplies - Motor Vehicle	53.26	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	3,315.87	5,000.00	5,000.00
	71117 Supplies - Small Tools	194.76	800.00	800.00
	71120 Supplies - Food Products	33.75	300.00	300.00
	71122 Supplies - Grounds Maintenance	0.00	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	176.20	0.00	0.00
	71310 Postage & Freight - Postage	77.55	200.00	200.00
	71320 Postage & Freight - Freight	11.33	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	2,283.39	0.00	0.00
	71505 Equip - Classroom (< \$1000)	3,278.14	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	5,762.57	700.00	700.00
	71508 Equip - Athletic (< \$1000)	17.81	0.00	0.00
	71549 Equip - Other (< \$1000)	580.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	1,050.54	500.00	500.00
	71801 Subscriptions & Dues - Dues	30.00	0.00	0.00
	72103 Maintenance - Vehicles	977.47	700.00	700.00
	72106 Maintenance - Building	0.00	5,000.00	2,500.00
	72107 Maintenance - Ground	0.00	5,000.00	2,500.00
	72108 Maintenance - Equipment	1,218.10	2,400.00	2,400.00

72120	Maintenance - Gravel & Sand	298.90	4,000.00	4,000.00
72121	Maintenance - Traffic Sign & Signal	2,828.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	26,255.32	0.00	0.00
72449	Bank Service Charge - Other	959.73	300.00	300.00
73513	Misc - Background Check - Student	51.75	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73549	Misc - Other	10,495.00	0.00	0.00
73849	Credit to - Departments - Misc	-225.00	0.00	0.00
73910	Charges from - Local Phone	1,296.00	1,500.00	1,500.00
73911	Charges from - Long Distance Phone	132.66	300.00	300.00
73912	Charges from - Telephone Equipment	72.88	0.00	0.00
73913	Charges from - Wireless Service	741.38	0.00	0.00
73920	Charges from - Printing Services	125.00	100.00	100.00
73930	Charges from - Police - Labor	1,268.63	2,000.00	2,000.00
	<i>Subtotal</i>	85,566.16	45,300.00	40,300.00
Travel				
74101	In-State - Employee Travel	0.00	200.00	200.00
	<i>Subtotal</i>	0.00	200.00	200.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	0.00	2,000.00	2,000.00
78154	Cap Equip - Farm (>\$5000)	16,500.00	5,000.00	5,000.00
	<i>Subtotal</i>	16,500.00	7,000.00	7,000.00
ORGN Total		202,131.59	145,000.00	140,000.00

Farm
260209

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	266.00	266.00
	61111 Wages - Regular	107,714.88	120,672.00	124,632.00
	61123 Wages - Part-time	1,839.25	0.00	0.00
	61130 Wages - Over-time	181.13	0.00	0.00
	61150 Wages - Occasional	652.27	0.00	0.00
	61501 Wages - Student Institutional	51,383.34	84,275.00	71,049.00
	61502 Wages - Student Work Study	17,206.06	0.00	0.00
	62115 Employer - MQFE	1,704.77	1,641.27	1,664.72
	62120 Employer - FICA	7,289.48	7,017.83	7,118.13
	62122 Employer - Retirement KERS	4,829.04	6,933.33	4,784.25
	62123 Employer - Retirement KTRS	7,045.08	7,114.87	11,866.04
	62223 Employer - Health Insurance	12,774.12	14,580.00	15,030.00
	62224 Employer - Life Insurance	77.96	94.80	94.80
	62226 Employer - Dental Insurance	249.04	0.00	0.00
	62227 Employer - Disability Insurance	215.28	241.35	249.27
	62232 Employer - Worker's Compensation	891.72	613.65	626.19
	<i>Subtotal</i>	214,053.42	243,450.10	237,380.40
	Operating			
	71102 Supplies - Office	222.54	100.00	100.00
	71105 Supplies - Chemical & Lab	2,599.83	7,500.00	7,500.00
	71106 Supplies - Household	422.21	0.00	0.00
	71109 Supplies - Classroom	61.00	0.00	0.00
	71110 Supplies - Agricultural	211,484.86	203,133.00	203,133.00
	71111 Supplies - Photo	609.19	0.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	5,761.00	0.00	0.00
	71114 Supplies - Motor Vehicle	79.36	0.00	0.00
	71115 Supplies - Building Materials	1,489.37	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	30,837.06	15,450.00	15,450.00
	71117 Supplies - Small Tools	158.77	400.00	400.00
	71119 Supplies - Procurement Card	543.63	0.00	0.00
	71120 Supplies - Food Products	79.00	0.00	0.00
	71122 Supplies - Grounds Maintenance	131.85	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,215.00	0.00	0.00
	71231 Utilities - Bottled Gas	19,229.80	0.00	0.00
	71310 Postage & Freight - Postage	30.25	0.00	0.00
	71320 Postage & Freight - Freight	266.56	0.00	0.00
	71401 Insurance - Other Non-employee	6,358.00	0.00	0.00
	71504 Equip - Farm (< \$1000)	3,678.78	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	9,521.32	0.00	0.00
	71508 Equip - Athletic (< \$1000)	29.43	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	3,210.81	7,500.00	7,500.00
	71721 Rent - State Owned Prop (< \$10,000)	-3,000.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,060.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	545.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	44.85	50.00	50.00
	72103 Maintenance - Vehicles	6,106.12	0.00	0.00

72106	Maintenance - Building	0.00	5,000.00	5,000.00
72108	Maintenance - Equipment	20,326.12	17,100.00	17,100.00
72120	Maintenance - Gravel & Sand	7,185.91	0.00	0.00
72149	Maintenance - Repair Non-classified	129.40	0.00	0.00
72214	Non-Employee Serv - Prof Contracts	0.00	13,000.00	3,000.00
72249	Non-Employee Serv - Not Classified	15,931.73	12,076.00	12,076.00
73502	Misc - Advertising	1,024.56	100.00	100.00
73507	Misc - License Plates	15.00	0.00	0.00
73513	Misc - Background Check - Student	828.00	0.00	0.00
73516	Misc - Uniforms & Badges	180.00	0.00	0.00
73549	Misc - Other	1,605.35	0.00	0.00
73910	Charges from - Local Phone	3,364.07	2,876.00	2,876.00
73911	Charges from - Long Distance Phone	289.44	360.00	360.00
73913	Charges from - Wireless Service	3,042.53	0.00	0.00
73920	Charges from - Printing Services	0.00	200.00	200.00
73949	Charges from - Departments - Misc	1,300.00	0.00	0.00
	<i>Subtotal</i>	359,997.70	284,845.00	274,845.00
Travel				
74101	In-State - Employee Travel	1,812.14	2,040.00	2,040.00
74201	Out-State - Employee Travel	1,254.62	2,274.00	566.00
	<i>Subtotal</i>	3,066.76	4,314.00	2,606.00
Capital				
78104	Cap Equip - Farm >\$1000<\$5000	0.00	47,500.00	9,500.00
78131	Cap Equip - Livestock >\$1000<\$5000	30,900.00	20,000.00	20,000.00
	<i>Subtotal</i>	30,900.00	67,500.00	29,500.00
ORGN Total		608,017.88	600,109.10	544,331.40

Ag Student Group Activities

260210

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	15,576.07	0.00	0.00
	61130 Wages - Over-time	83.10	0.00	0.00
	61501 Wages - Student Institutional	7,428.10	10,000.00	11,000.00
	61502 Wages - Student Work Study	838.02	3,000.00	0.00
	62115 Employer - MQFE	237.44	0.00	0.00
	62120 Employer - FICA	1,015.24	0.00	0.00
	62122 Employer - Retirement KERS	1,331.00	0.00	0.00
	62223 Employer - Health Insurance	4,049.63	0.00	0.00
	62224 Employer - Life Insurance	24.60	0.00	0.00
	62226 Employer - Dental Insurance	125.06	0.00	0.00
	62227 Employer - Disability Insurance	31.06	0.00	0.00
	62232 Employer - Worker's Compensation	119.36	41.60	35.20
	62305 Employer - Faculty Staff Scholarship	5,242.95	0.00	0.00
	<i>Subtotal</i>	36,101.63	13,041.60	11,035.20
	Operating			
	71050 General & Administrative (Budget)	0.00	23.40	19.80
	71102 Supplies - Office	0.00	500.00	500.00
	71103 Supplies - Janitorial & Maintenance	87.78	500.00	500.00
	71105 Supplies - Chemical & Lab	0.00	200.00	200.00
	71106 Supplies - Household	1,374.89	0.00	0.00
	71110 Supplies - Agricultural	421.16	1,500.00	1,500.00
	71113 Supplies - Drugs & Pharmaceutical	89.65	0.00	0.00
	71119 Supplies - Procurement Card	14.76	0.00	0.00
	71120 Supplies - Food Products	58,507.77	52,435.00	52,435.00
	71149 Supplies - Other Miscellaneous	0.00	200.00	200.00
	71505 Equip - Classroom (< \$1000)	0.00	350.00	350.00
	71507 Equip - Maintenance (< \$1000)	35.37	0.00	0.00
	71549 Equip - Other (< \$1000)	394.99	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	81.00	250.00	250.00
	72106 Maintenance - Building	0.00	5,000.00	2,500.00
	72107 Maintenance - Ground	0.00	2,000.00	1,510.00
	72249 Non-Employee Serv - Not Classified	4,056.00	0.00	0.00
	73513 Misc - Background Check - Student	155.25	0.00	0.00
	73549 Misc - Other	511.98	0.00	0.00
	73849 Credit to - Departments - Misc	-1,227.30	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	4,514.95	4,000.00	4,000.00
	<i>Subtotal</i>	69,018.25	66,958.40	63,964.80
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	1,082.43	0.00	0.00
	<i>Subtotal</i>	1,082.43	0.00	0.00
ORGN Total		106,202.31	80,000.00	75,000.00

Farm Maintenance

260211

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	200,000.00	200,000.00
	71110 Supplies - Agricultural	18,786.01	0.00	0.00
	71115 Supplies - Building Materials	21,073.25	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	93.82	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	71,774.69	0.00	0.00
	72103 Maintenance - Vehicles	3,610.20	0.00	0.00
	72108 Maintenance - Equipment	260.77	0.00	0.00
	72149 Maintenance - Repair Non-classified	500.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	6,047.31	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	20,000.00	0.00	0.00
	<i>Subtotal</i>	142,146.05	200,000.00	200,000.00
	Capital			
	78104 Cap Equip - Farm >\$1000<\$5000	0.00	8,888.00	8,888.00
	78111 Cap Equip - Computers >\$1000<\$5000	1,863.58	0.00	0.00
	78130 Cap Equip - MotorVehic >\$1000<\$5000	4,000.00	0.00	0.00
	78131 Cap Equip - Livestock >\$1000<\$5000	7,000.00	0.00	0.00
	78166 Cap Equip - Oth Capital (>\$5000)	5,806.00	0.00	0.00
	78304 Cap Asset - Buildings	4,643.61	0.00	0.00
	78355 Cap Asset - General Contractor	4,405.50	0.00	0.00
	<i>Subtotal</i>	27,718.69	8,888.00	8,888.00
	Debt Service			
	78609 Capital Lease - Interest Expense	1,695.37	0.00	0.00
	<i>Subtotal</i>	1,695.37	0.00	0.00
ORGN Total		171,560.11	208,888.00	208,888.00

Biology**260401**

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	49,687.00	872.00
	61111 Wages - Regular	1,442,000.10	1,661,136.00	1,781,436.00
	61118 Wages - Fac & Staff Supplemental	4,768.00	0.00	0.00
	61121 Wages - P/T Faculty	29,802.00	0.00	0.00
	61122 Wages - Stipends	4,768.00	0.00	0.00
	61123 Wages - Part-time	6,129.00	0.00	0.00
	61150 Wages - Occasional	21,531.85	0.00	0.00
	61501 Wages - Student Institutional	32,593.50	35,177.00	35,177.00
	61502 Wages - Student Work Study	10,223.42	0.00	0.00
	62115 Employer - MQFE	20,035.89	22,518.13	24,426.81
	62120 Employer - FICA	84,940.80	96,229.21	104,432.27
	62122 Employer - Retirement KERS	6,491.28	7,795.79	9,041.88
	62123 Employer - Retirement KTRS	75,143.03	82,576.62	105,568.06
	62125 Employer - Retirement KTRS OPT	68,854.22	0.00	0.00
	62126 Employer - Retirement OPT	60,703.87	136,545.99	132,314.27
	62223 Employer - Health Insurance	119,428.52	138,510.00	155,310.00
	62224 Employer - Life Insurance	790.79	963.80	1,042.80
	62226 Employer - Dental Insurance	3,833.33	0.00	0.00
	62227 Employer - Disability Insurance	2,870.25	3,107.86	3,548.86
	62232 Employer - Worker's Compensation	7,751.49	5,402.07	5,813.19
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	2,007,531.34	2,244,509.47	2,363,993.14
	Operating			
	71102 Supplies - Office	12,072.09	11,300.00	11,300.00
	71103 Supplies - Janitorial & Maintenance	16.38	0.00	0.00
	71105 Supplies - Chemical & Lab	20,420.33	36,271.00	36,271.00
	71106 Supplies - Household	122.85	0.00	0.00
	71108 Supplies - Theatre & Music	171.25	0.00	0.00
	71109 Supplies - Classroom	21,137.49	3,800.00	3,800.00
	71110 Supplies - Agricultural	0.00	130.00	130.00
	71112 Supplies - Data Processing	0.00	367.00	367.00
	71114 Supplies - Motor Vehicle	31.15	0.00	0.00
	71115 Supplies - Building Materials	803.72	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	15,176.42	0.00	0.00
	71120 Supplies - Food Products	1,024.87	0.00	0.00
	71121 Supplies - Departmental Books	738.85	1,000.00	1,000.00
	71124 Supplies - Electr Fibers/Components	14.90	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,286.53	0.00	0.00
	71201 Telephone - Local	0.00	1,000.00	1,000.00
	71202 Telephone - Long-distance	0.00	1,000.00	1,000.00
	71204 Telephone - Wireless Service	0.00	275.00	275.00
	71205 Telephone - Wireless Equipment	676.26	0.00	0.00
	71310 Postage & Freight - Postage	4,029.71	2,510.00	2,510.00
	71320 Postage & Freight - Freight	1,523.19	750.00	750.00
	71401 Insurance - Other Non-employee	5,035.66	2,000.00	2,000.00
	71501 Equip - Software (< \$5,000)	1,077.00	0.00	0.00

71603	Printing - Copy Machine Usage Charge	605.90	0.00	0.00
71801	Subscriptions & Dues - Dues	164.70	0.00	0.00
71810	Subscriptions & Dues - Subscription	192.50	0.00	0.00
72103	Maintenance - Vehicles	1,345.62	0.00	0.00
72108	Maintenance - Equipment	1,778.29	200.00	200.00
72212	Non-Employee Serv - Honoraria	200.00	0.00	0.00
73507	Misc - License Plates	223.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	723.75	0.00	0.00
73509	Misc - Book Binding Expense	72.40	0.00	0.00
73513	Misc - Background Check - Student	310.50	0.00	0.00
73515	Misc - Licensing Fees	300.00	136.00	136.00
73516	Misc - Uniforms & Badges	55.00	0.00	0.00
73523	Misc - Background Check - Employee	362.25	0.00	0.00
73549	Misc - Other	6,310.19	0.00	0.00
73849	Credit to - Departments - Misc	-1,287.25	0.00	0.00
73880	Credit to - Vehicle Rental	-12,497.60	0.00	0.00
73901	Charges from - Fac Mgt - Labor	510.96	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	96.03	0.00	0.00
73910	Charges from - Local Phone	10,152.00	8,730.00	8,730.00
73911	Charges from - Long Distance Phone	1,279.01	966.00	966.00
73912	Charges from - Telephone Equipment	258.00	150.00	150.00
73916	Charges from - Cabling Services	405.38	0.00	0.00
73920	Charges from - Printing Services	2,423.16	500.00	500.00
73949	Charges from - Departments - Misc	5,366.75	0.00	0.00
73950	Charges from - Lab Supplies	340.91	0.00	0.00
	<i>Subtotal</i>	106,050.10	71,085.00	71,085.00
Travel				
74101	In-State - Employee Travel	1,412.09	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	90.00	0.00	0.00
74130	In-State - Non-Employee Travel	482.44	0.00	0.00
74135	In-State - Non-Employee Prospective	132.45	0.00	0.00
74201	Out-State - Employee Travel	10,153.09	9,415.00	9,415.00
74210	Out-State - Employee Registration Fee	3,972.52	0.00	0.00
74230	Out-State - Non-Employee Travel	5,088.77	363.00	363.00
74232	Out-State - Non-Employee Student	2,397.18	0.00	0.00
74240	Out-State - Team Travel	1,936.71	0.00	0.00
	<i>Subtotal</i>	25,665.25	11,278.00	11,278.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	4,000.00	0.00	0.00
78109	Cap Equip - Research >\$1000<\$5000	15,759.69	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	410.00	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	10,000.00	0.00	0.00
	<i>Subtotal</i>	30,169.69	0.00	0.00
Debt Service				
78609	Capital Lease - Interest Expense	397.84	0.00	0.00
	<i>Subtotal</i>	397.84	0.00	0.00
ORGN Total		2,169,814.22	2,326,872.47	2,446,356.14

Chemistry
260501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,090,801.84	1,123,572.00	1,087,236.00
	61118 Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61121 Wages - P/T Faculty	41,841.04	0.00	0.00
	61123 Wages - Part-time	30,119.29	0.00	0.00
	61140 Wages - Graduate Assistant	1,100.00	0.00	0.00
	61150 Wages - Occasional	1,985.54	0.00	0.00
	61501 Wages - Student Institutional	27,166.77	37,687.00	37,687.00
	61502 Wages - Student Work Study	12,983.06	0.00	0.00
	62115 Employer - MQFE	15,696.24	14,975.27	14,536.10
	62120 Employer - FICA	64,732.76	64,032.16	62,154.28
	62122 Employer - Retirement KERS	6,918.59	6,303.90	7,311.51
	62123 Employer - Retirement KTRS	105,958.95	111,962.84	115,203.80
	62125 Employer - Retirement KTRS OPT	20,467.32	0.00	0.00
	62126 Employer - Retirement OPT	17,990.49	34,823.66	28,133.96
	62127 Employer - Retiree TRP	4,356.32	0.00	0.00
	62223 Employer - Health Insurance	76,341.01	82,620.00	90,180.00
	62224 Employer - Life Insurance	565.66	632.00	600.40
	62226 Employer - Dental Insurance	2,649.43	0.00	0.00
	62227 Employer - Disability Insurance	2,051.41	2,012.62	2,174.48
	62232 Employer - Worker's Compensation	6,062.33	3,662.31	3,599.75
	62240 Employer - Medical Waiver	5,967.14	7,290.00	2,505.00
	<i>Subtotal</i>	1,537,255.19	1,489,573.76	1,451,322.28
	Operating			
	71102 Supplies - Office	8,265.27	4,650.00	4,650.00
	71104 Supplies - Medical	0.00	25.00	25.00
	71105 Supplies - Chemical & Lab	58,996.56	40,102.00	40,102.00
	71106 Supplies - Household	8.12	0.00	0.00
	71109 Supplies - Classroom	159.30	3,201.00	3,201.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	1,305.24	0.00	0.00
	71120 Supplies - Food Products	1,035.96	0.00	0.00
	71121 Supplies - Departmental Books	0.00	30.00	30.00
	71149 Supplies - Other Miscellaneous	2,074.18	0.00	0.00
	71310 Postage & Freight - Postage	694.60	1,705.00	1,705.00
	71320 Postage & Freight - Freight	5,679.81	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	400.00	400.00
	71502 Equip - Office Equipment (< \$1000)	0.00	400.00	400.00
	71503 Equip - Office Furniture (< \$1000)	1,761.52	0.00	0.00
	71505 Equip - Classroom (< \$1000)	0.00	400.00	400.00
	71549 Equip - Other (< \$1000)	0.00	400.00	400.00
	71701 Rent - Equipment (< \$10,000)	0.00	900.00	900.00
	71702 Rent - Copy Machine (< \$10,000)	8,109.95	0.00	0.00
	71801 Subscriptions & Dues - Dues	179.70	0.00	0.00
	72106 Maintenance - Building	0.00	300.00	300.00
	72108 Maintenance - Equipment	0.00	4,000.00	4,000.00
	72214 Non-Employee Serv - Prof Contracts	500.00	0.00	0.00

73501	Misc - Laundry & Cleaning	0.00	30.00	30.00
73502	Misc - Advertising	413.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	707.13	0.00	0.00
73513	Misc - Background Check - Student	1,964.75	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73549	Misc - Other	143.35	1,550.00	1,550.00
73849	Credit to - Departments - Misc	-300.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	41.13	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	48.00	0.00	0.00
73910	Charges from - Local Phone	10,440.00	5,409.00	5,409.00
73911	Charges from - Long Distance Phone	904.59	993.00	993.00
73912	Charges from - Telephone Equipment	334.71	0.00	0.00
73913	Charges from - Wireless Service	3,373.63	0.00	0.00
73916	Charges from - Cabling Services	1.85	0.00	0.00
73920	Charges from - Printing Services	226.00	8,854.00	8,854.00
73923	Charges from - Office Supplies	2,550.00	0.00	0.00
73940	Charges from - Food Services	79.30	0.00	0.00
73949	Charges from - Departments - Misc	436.45	0.00	0.00
	<i>Subtotal</i>	110,185.85	73,849.00	73,849.00
Travel				
74101	In-State - Employee Travel	2,345.47	3,860.00	3,860.00
74110	In-State - Employee Registration Fee	320.00	0.00	0.00
74130	In-State - Non-Employee Travel	178.99	0.00	0.00
74132	In-State - Non-Employee Student	187.29	0.00	0.00
74151	In-State - Participant	111.30	0.00	0.00
74201	Out-State - Employee Travel	10,088.25	4,711.00	4,711.00
74202	Out-State - Faculty Development	440.13	0.00	0.00
74210	Out-State - Employee Registration Fee	4,120.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,685.24	0.00	0.00
74251	Out-State - Participant	2,628.85	0.00	0.00
	<i>Subtotal</i>	22,105.52	8,571.00	8,571.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	2,156.77	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	3,488.00	0.00	0.00
	<i>Subtotal</i>	5,644.77	0.00	0.00
ORGN Total		1,675,191.33	1,571,993.76	1,533,742.28

Coal Science Center

260505

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	27,576.00	28,080.00	28,080.00
	62115 Employer - MQFE	370.78	375.94	379.38
	62120 Employer - FICA	1,585.39	1,607.46	1,622.19
	62122 Employer - Retirement KERS	2,344.08	2,810.81	3,260.09
	62223 Employer - Health Insurance	4,714.32	4,860.00	5,010.00
	62224 Employer - Life Insurance	28.80	31.60	31.60
	62226 Employer - Dental Insurance	145.68	0.00	0.00
	62227 Employer - Disability Insurance	55.20	56.16	56.16
	62232 Employer - Worker's Compensation	138.00	89.86	89.86
	<i>Subtotal</i>	36,958.25	37,911.83	38,529.28
	Operating			
	71201 Telephone - Local	0.00	8.00	8.00
	73910 Charges from - Local Phone	0.00	180.00	180.00
	73911 Charges from - Long Distance Phone	0.00	13.00	13.00
	<i>Subtotal</i>	0.00	201.00	201.00
	Travel			
	74201 Out-State - Employee Travel	0.00	4.00	4.00
	<i>Subtotal</i>	0.00	4.00	4.00
ORGN Total		36,958.25	38,116.83	38,734.28

Student Research Council

260506

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	0.00	6,050.00	6,050.00
	71149 Supplies - Other Miscellaneous	217.36	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	1,900.00	1,900.00
	73920 Charges from - Printing Services	391.11	0.00	0.00
	73940 Charges from - Food Services	1,495.00	1,050.00	1,050.00
	73949 Charges from - Departments - Misc	3,807.32	0.00	0.00
	<i>Subtotal</i>	5,910.79	9,000.00	9,000.00
ORGN Total		5,910.79	9,000.00	9,000.00

Geography & Geology

260601

<u>Fund</u>	<u>Account</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61111 Wages - Regular	1,321,728.57	1,477,560.00	1,479,288.00
	61121 Wages - P/T Faculty	26,464.00	0.00	0.00
	61122 Wages - Stipends	7,500.00	0.00	0.00
	61123 Wages - Part-time	6,892.05	443.00	443.00
	61150 Wages - Occasional	370.00	0.00	0.00
	61501 Wages - Student Institutional	15,000.09	29,223.00	29,223.00
	61502 Wages - Student Work Study	8,182.15	0.00	0.00
	62115 Employer - MQFE	18,307.52	19,864.21	19,751.30
	62120 Employer - FICA	78,280.04	84,936.56	84,453.81
	62122 Employer - Retirement KERS	2,346.00	2,813.21	3,379.90
	62123 Employer - Retirement KTRS	84,013.36	110,987.94	119,155.41
	62125 Employer - Retirement KTRS OPT	49,747.98	0.00	0.00
	62126 Employer - Retirement OPT	42,921.24	68,629.24	61,949.50
	62127 Employer - Retiree TRP	3,799.86	5,333.66	8,500.95
	62223 Employer - Health Insurance	99,937.65	111,780.00	115,230.00
	62224 Employer - Life Insurance	706.52	853.20	884.80
	62226 Employer - Dental Insurance	3,277.26	0.00	0.00
	62227 Employer - Disability Insurance	2,511.94	2,578.95	2,804.09
	62232 Employer - Worker's Compensation	6,900.09	4,807.03	4,828.63
	62240 Employer - Medical Waiver	4,669.00	4,860.00	5,010.00
	<i>Subtotal</i>	1,783,555.32	1,924,670.00	1,934,902.39
	Operating			
	71050 General & Administrative (Budget)	0.00	5,000.00	5,000.00
	71102 Supplies - Office	4,453.62	5,067.00	5,067.00
	71105 Supplies - Chemical & Lab	181.50	3,050.00	3,050.00
	71106 Supplies - Household	0.00	200.00	200.00
	71109 Supplies - Classroom	3,895.26	2,500.00	2,500.00
	71111 Supplies - Photo	0.00	1,000.00	1,000.00
	71112 Supplies - Data Processing	418.52	1,500.00	1,500.00
	71120 Supplies - Food Products	132.43	0.00	0.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71149 Supplies - Other Miscellaneous	300.00	0.00	0.00
	71201 Telephone - Local	0.00	600.00	600.00
	71202 Telephone - Long-distance	0.00	100.00	100.00
	71310 Postage & Freight - Postage	1,184.95	2,100.00	2,100.00
	71320 Postage & Freight - Freight	216.59	450.00	450.00
	71501 Equip - Software (< \$5,000)	1,281.30	250.00	250.00
	71502 Equip - Office Equipment (< \$1000)	132.80	750.00	750.00
	71503 Equip - Office Furniture (< \$1000)	8,297.87	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,691.39	758.00	758.00
	71507 Equip - Maintenance (< \$1000)	115.00	0.00	0.00
	71549 Equip - Other (< \$1000)	477.99	0.00	0.00
	71601 Printing - Outside Vendor	0.00	550.00	550.00
	71603 Printing - Copy Machine Usage Charge	0.00	250.00	250.00
	71701 Rent - Equipment (< \$10,000)	0.00	500.00	500.00
	71702 Rent - Copy Machine (< \$10,000)	4,423.96	3,750.00	3,750.00

71801	Subscriptions & Dues - Dues	100.00	0.00	0.00
71810	Subscriptions & Dues - Subscription	0.00	500.00	500.00
72101	Maintenance - Copy Machine	0.00	1,800.00	1,800.00
72102	Maintenance - Computer	1,838.40	750.00	750.00
72108	Maintenance - Equipment	467.00	500.00	500.00
72214	Non-Employee Serv - Prof Contracts	200.00	0.00	0.00
73502	Misc - Advertising	420.20	1,250.00	1,250.00
73509	Misc - Book Binding Expense	0.00	73.00	73.00
73513	Misc - Background Check - Student	454.00	0.00	0.00
73523	Misc - Background Check - Employee	155.25	0.00	0.00
73549	Misc - Other	114.75	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	100.00	100.00
73902	Charges from - Fac Mgt - Supplies	323.25	250.00	250.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,450.00	1,450.00
73910	Charges from - Local Phone	6,936.00	6,400.00	6,400.00
73911	Charges from - Long Distance Phone	1,235.07	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	0.32	0.00	0.00
73913	Charges from - Wireless Service	953.80	0.00	0.00
73916	Charges from - Cabling Services	779.42	0.00	0.00
73920	Charges from - Printing Services	2,391.33	3,750.00	3,750.00
73923	Charges from - Office Supplies	1,350.00	0.00	0.00
73949	Charges from - Departments - Misc	392.78	0.00	0.00
73980	Charges from - Vehicle Rental	165.00	0.00	0.00
	<i>Subtotal</i>	45,479.75	46,648.00	46,648.00
Travel				
74101	In-State - Employee Travel	430.00	4,000.00	4,000.00
74110	In-State - Employee Registration Fee	255.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	1,500.00	1,500.00
74201	Out-State - Employee Travel	16,717.77	6,654.00	6,654.00
74210	Out-State - Employee Registration Fee	538.89	0.00	0.00
74220	Out-State - Supervision	3,341.73	0.00	0.00
74235	Out-State - Non-Employee Prospective	500.00	0.00	0.00
	<i>Subtotal</i>	21,783.39	12,154.00	12,154.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	1,580.00	5,741.00	5,741.00
78111	Cap Equip - Computers >\$1000<\$5000	3,130.77	0.00	0.00
78149	Cap Equip - Other Capital >\$1000<\$5000	2,243.00	0.00	0.00
	<i>Subtotal</i>	6,953.77	5,741.00	5,741.00
ORGN Total		1,857,772.23	1,989,213.00	1,999,445.39

AA - Geographic Info Systems Professional Services

260603

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71501 Equip - Software (< \$5,000)	12,413.33	0.00	0.00
	<i>Subtotal</i>	12,413.33	0.00	0.00
	Capital			
	78101 Cap Equip - Software (> \$100,000)	0.00	14,000.00	14,000.00
	<i>Subtotal</i>	0.00	14,000.00	14,000.00
ORGN Total		12,413.33	14,000.00	14,000.00

Geographic Info Systems Professional Services

260604

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	568.01	500.00	500.00
	71149 Supplies - Other Miscellaneous	146.22	0.00	0.00
	71320 Postage & Freight - Freight	4.77	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	146.22	0.00	0.00
	72108 Maintenance - Equipment	384.46	0.00	0.00
	73820 Credit to - Printing Services	-451.50	0.00	0.00
	73849 Credit to - Departments - Misc	-999.83	0.00	0.00
	73851 Credit to - Lab Services	-133.16	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	<i>Subtotal</i>	-118.81	500.00	500.00
	Travel			
	74101 In-State - Employee Travel	121.00	0.00	0.00
	74110 In-State - Employee Registration Fee	350.00	0.00	0.00
	74201 Out-State - Employee Travel	0.00	500.00	500.00
	74232 Out-State - Non-Employee Student	387.50	0.00	0.00
	<i>Subtotal</i>	858.50	500.00	500.00
ORGN Total		739.69	1,000.00	1,000.00

Architect & Manufacturing Sciences

260801

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	168.00
	61111 Wages - Regular	951,996.46	965,340.00	1,022,736.00
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61122 Wages - Stipends	9,000.00	0.00	0.00
	61150 Wages - Occasional	500.00	0.00	0.00
	61501 Wages - Student Institutional	16,691.17	18,864.00	18,864.00
	61502 Wages - Student Work Study	1,871.91	0.00	0.00
	62115 Employer - MQFE	12,846.36	12,847.24	13,666.01
	62120 Employer - FICA	54,929.58	54,933.00	58,433.90
	62122 Employer - Retirement KERS	6,305.75	7,526.72	8,729.79
	62123 Employer - Retirement KTRS	99,320.14	97,180.05	105,610.63
	62125 Employer - Retirement KTRS OPT	14,063.91	0.00	0.00
	62126 Employer - Retirement OPT	12,362.42	26,016.43	26,079.54
	62223 Employer - Health Insurance	67,463.73	72,900.00	80,160.00
	62224 Employer - Life Insurance	422.95	474.00	505.60
	62226 Employer - Dental Insurance	1,847.66	0.00	0.00
	62227 Employer - Disability Insurance	1,882.27	1,702.97	2,032.06
	62232 Employer - Worker's Compensation	4,919.50	3,145.55	3,333.13
	62240 Employer - Medical Waiver	913.50	0.00	0.00
	<i>Subtotal</i>	1,261,337.31	1,260,929.96	1,340,318.66
	Operating			
	71050 General & Administrative (Budget)	0.00	600.00	600.00
	71102 Supplies - Office	3,349.91	2,195.00	2,195.00
	71103 Supplies - Janitorial & Maintenance	225.80	0.00	0.00
	71105 Supplies - Chemical & Lab	19,331.36	6,037.00	6,037.00
	71109 Supplies - Classroom	3,970.39	11,700.00	11,700.00
	71111 Supplies - Photo	0.00	2,277.00	2,277.00
	71112 Supplies - Data Processing	0.00	5,000.00	5,000.00
	71115 Supplies - Building Materials	2,373.76	0.00	0.00
	71120 Supplies - Food Products	1,994.81	0.00	0.00
	71121 Supplies - Departmental Books	164.07	500.00	500.00
	71149 Supplies - Other Miscellaneous	657.49	200.00	200.00
	71310 Postage & Freight - Postage	1,912.80	2,676.00	2,676.00
	71320 Postage & Freight - Freight	68.35	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,029.84	1,600.00	1,600.00
	71503 Equip - Office Furniture (< \$1000)	299.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	32,695.50	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	750.00	750.00
	71702 Rent - Copy Machine (< \$10,000)	1,608.60	0.00	0.00
	71801 Subscriptions & Dues - Dues	564.65	1,140.00	1,140.00
	71810 Subscriptions & Dues - Subscription	12.97	250.00	250.00
	72101 Maintenance - Copy Machine	0.00	400.00	400.00
	72102 Maintenance - Computer	310.00	5,100.00	5,100.00
	72105 Maintenance - Computer Software	3,398.75	0.00	0.00
	72108 Maintenance - Equipment	12.62	4,000.00	4,000.00
	72249 Non-Employee Serv - Not Classified	420.00	0.00	0.00

73506	Misc - Judgments	243.90	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	1,581.04	0.00	0.00
73513	Misc - Background Check - Student	207.00	0.00	0.00
73514	Misc - Accreditation Fees	2,500.00	0.00	0.00
73547	Employer - Moving Expense	190.40	0.00	0.00
73549	Misc - Other	429.97	500.00	500.00
73849	Credit to - Departments - Misc	-150.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	2,461.22	0.00	0.00
73910	Charges from - Local Phone	4,752.00	4,179.00	4,179.00
73911	Charges from - Long Distance Phone	660.06	756.00	756.00
73912	Charges from - Telephone Equipment	54.24	0.00	0.00
73913	Charges from - Wireless Service	645.88	0.00	0.00
73920	Charges from - Printing Services	1,823.64	3,442.00	3,442.00
73923	Charges from - Office Supplies	1,260.00	0.00	0.00
73949	Charges from - Departments - Misc	50.00	0.00	0.00
	<i>Subtotal</i>	91,110.02	54,302.00	54,302.00
Travel				
74101	In-State - Employee Travel	7,137.68	2,215.00	2,215.00
74132	In-State - Non-Employee Student	0.00	250.00	250.00
74201	Out-State - Employee Travel	5,996.50	3,300.00	3,300.00
74210	Out-State - Employee Registration Fee	3,214.00	0.00	0.00
74232	Out-State - Non-Employee Student	542.83	0.00	0.00
	<i>Subtotal</i>	16,891.01	5,765.00	5,765.00
Capital				
78104	Cap Equip - Farm >\$1000<\$5000	1,000.00	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	4,553.66	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	870.00	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	31,507.20	0.00	0.00
	<i>Subtotal</i>	37,930.86	0.00	0.00
ORGN Total		1,407,269.20	1,320,996.96	1,400,385.66

Architect & Manufacturing Services

260803

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	12.00	0.00	0.00
	62115 Employer - MQFE	0.16	0.00	0.00
	62120 Employer - FICA	0.70	0.00	0.00
	62122 Employer - Retirement KERS	1.02	0.00	0.00
	62232 Employer - Worker's Compensation	0.06	0.00	0.00
	<i>Subtotal</i>	13.94	0.00	0.00
	Operating			
	73549 Misc - Other	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
ORGN Total		13.94	1,000.00	1,000.00

AMS - Academic Excellence Projects

260805

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Travel			
	74232 Out-State - Non-Employee Student	3,671.00	3,671.00	3,671.00
	<i>Subtotal</i>	3,671.00	3,671.00	3,671.00
ORGN Total		3,671.00	3,671.00	3,671.00

Mathematics

260901

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	15,071.00	5,174.00
	61111 Wages - Regular	2,171,655.37	2,137,776.00	2,199,192.00
	61118 Wages - Fac & Staff Supplemental	1,615.00	0.00	0.00
	61121 Wages - P/T Faculty	16,287.00	0.00	0.00
	61501 Wages - Student Institutional	31,132.79	35,779.00	35,779.00
	61502 Wages - Student Work Study	6,864.84	0.00	0.00
	62115 Employer - MQFE	28,608.86	29,375.96	29,932.34
	62120 Employer - FICA	122,321.58	125,607.42	127,986.53
	62122 Employer - Retirement KERS	4,954.81	5,969.96	6,924.21
	62123 Employer - Retirement KTRS	151,744.18	157,111.70	164,630.00
	62125 Employer - Retirement KTRS OPT	76,487.29	0.00	0.00
	62126 Employer - Retirement OPT	65,940.22	112,120.60	111,564.24
	62127 Employer - Retiree TRP	5,593.84	5,836.26	6,223.50
	62223 Employer - Health Insurance	173,821.90	170,100.00	175,350.00
	62224 Employer - Life Insurance	1,198.52	1,232.40	1,295.60
	62226 Employer - Dental Insurance	5,406.24	0.00	0.00
	62227 Employer - Disability Insurance	4,204.75	3,756.14	4,219.90
	62232 Employer - Worker's Compensation	11,137.53	6,918.08	7,151.92
	62240 Employer - Medical Waiver	7,105.00	4,860.00	5,010.00
	<i>Subtotal</i>	2,886,079.72	2,811,514.52	2,880,433.24
	Operating			
	71050 General & Administrative (Budget)	0.00	3,700.00	3,700.00
	71102 Supplies - Office	2,824.05	4,500.00	4,500.00
	71109 Supplies - Classroom	482.73	2,260.00	2,260.00
	71112 Supplies - Data Processing	0.00	250.00	250.00
	71120 Supplies - Food Products	107.88	200.00	200.00
	71121 Supplies - Departmental Books	510.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	81.30	0.00	0.00
	71310 Postage & Freight - Postage	749.94	1,183.00	1,183.00
	71320 Postage & Freight - Freight	56.11	0.00	0.00
	71501 Equip - Software (< \$5,000)	200.87	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	238.08	500.00	500.00
	71503 Equip - Office Furniture (< \$1000)	1,275.24	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,769.01	0.00	0.00
	71801 Subscriptions & Dues - Dues	429.70	150.00	150.00
	71810 Subscriptions & Dues - Subscription	0.00	475.00	475.00
	72101 Maintenance - Copy Machine	3,219.07	1,190.00	1,190.00
	72102 Maintenance - Computer	141.75	0.00	0.00
	72105 Maintenance - Computer Software	1,688.00	0.00	0.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	72212 Non-Employee Serv - Honoraria	592.62	400.00	400.00
	72249 Non-Employee Serv - Not Classified	240.43	0.00	0.00
	73502 Misc - Advertising	330.75	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	0.00	300.00	300.00
	73513 Misc - Background Check - Student	465.75	0.00	0.00
	73523 Misc - Background Check - Employee	427.25	0.00	0.00

73549	Misc - Other	1,774.30	512.00	512.00
73901	Charges from - Fac Mgt - Labor	40.89	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,177.92	0.00	0.00
73910	Charges from - Local Phone	10,386.00	10,200.00	10,200.00
73911	Charges from - Long Distance Phone	519.68	426.00	426.00
73912	Charges from - Telephone Equipment	40.08	0.00	0.00
73916	Charges from - Cabling Services	7.40	0.00	0.00
73920	Charges from - Printing Services	524.49	3,703.00	3,703.00
73923	Charges from - Office Supplies	2,190.00	0.00	0.00
73940	Charges from - Food Services	1,541.77	0.00	0.00
73949	Charges from - Departments - Misc	31.80	0.00	0.00
	<i>Subtotal</i>	34,065.36	31,649.00	31,649.00
Travel				
74101	In-State - Employee Travel	2,558.06	6,680.00	6,680.00
74110	In-State - Employee Registration Fee	125.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	80.00	80.00
74201	Out-State - Employee Travel	12,115.27	9,185.00	9,185.00
74202	Out-State - Faculty Development	461.79	0.00	0.00
74210	Out-State - Employee Registration Fee	62.50	0.00	0.00
74235	Out-State - Non-Employee Prospective	620.00	0.00	0.00
	<i>Subtotal</i>	15,942.62	15,945.00	15,945.00
Grants/Loans/Benefits				
77914	Part Support - Supplies	229.55	0.00	0.00
	<i>Subtotal</i>	229.55	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	2,611.25	0.00	0.00
	<i>Subtotal</i>	2,611.25	0.00	0.00
ORGN Total		2,938,928.50	2,859,108.52	2,928,027.24

Physics & Astronomy

261101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	987,270.34	1,163,534.00	1,145,952.00
	61121 Wages - P/T Faculty	1,455.00	0.00	0.00
	61123 Wages - Part-time	31,307.12	0.00	0.00
	61501 Wages - Student Institutional	16,904.02	34,242.00	44,300.00
	61502 Wages - Student Work Study	6,950.86	0.00	0.00
	62115 Employer - MQFE	13,878.95	15,531.70	15,185.55
	62120 Employer - FICA	58,117.49	66,411.37	64,931.39
	62122 Employer - Retirement KERS	6,251.43	3,010.21	3,491.36
	62123 Employer - Retirement KTRS	77,393.38	120,697.25	114,414.92
	62125 Employer - Retirement KTRS OPT	31,774.00	0.00	0.00
	62126 Employer - Retirement OPT	27,456.97	33,211.02	40,970.29
	62127 Employer - Retiree TRP	0.00	2,258.54	0.00
	62223 Employer - Health Insurance	74,060.60	82,620.00	80,160.00
	62224 Employer - Life Insurance	510.00	600.40	537.20
	62226 Employer - Dental Insurance	2,283.26	0.00	0.00
	62227 Employer - Disability Insurance	1,913.44	1,888.30	2,267.91
	62232 Employer - Worker's Compensation	5,215.84	3,811.63	3,808.81
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	1,345,178.70	1,530,246.42	1,518,524.43
	Operating			
	71102 Supplies - Office	697.95	3,291.00	3,291.00
	71105 Supplies - Chemical & Lab	6,801.79	7,000.00	7,000.00
	71106 Supplies - Household	18.48	0.00	0.00
	71109 Supplies - Classroom	2,043.86	2,790.00	2,790.00
	71111 Supplies - Photo	0.00	300.00	300.00
	71112 Supplies - Data Processing	728.66	300.00	300.00
	71120 Supplies - Food Products	1,155.36	2,040.00	2,040.00
	71149 Supplies - Other Miscellaneous	135.00	0.00	0.00
	71201 Telephone - Local	0.00	1,296.00	1,296.00
	71310 Postage & Freight - Postage	462.82	300.00	300.00
	71320 Postage & Freight - Freight	68.80	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	300.00	300.00
	71505 Equip - Classroom (< \$1000)	211.25	0.00	0.00
	71509 Equip - Research (< \$1000)	280.80	0.00	0.00
	71601 Printing - Outside Vendor	410.67	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,256.84	3,044.00	3,044.00
	71801 Subscriptions & Dues - Dues	100.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	500.00	0.00	0.00
	73502 Misc - Advertising	130.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	25.00	0.00	0.00
	73513 Misc - Background Check - Student	569.25	0.00	0.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	73549 Misc - Other	209.62	75.00	75.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73910 Charges from - Local Phone	13,077.80	6,015.00	6,015.00
	73911 Charges from - Long Distance Phone	891.71	2,598.00	2,598.00

73912	Charges from - Telephone Equipment	44.62	0.00	0.00
73913	Charges from - Wireless Service	32.77	0.00	0.00
73916	Charges from - Cabling Services	1.30	0.00	0.00
73920	Charges from - Printing Services	417.75	1,500.00	1,500.00
73923	Charges from - Office Supplies	1,200.00	0.00	0.00
73940	Charges from - Food Services	264.82	0.00	0.00
	<i>Subtotal</i>	33,840.42	31,099.00	31,099.00
Travel				
74101	In-State - Employee Travel	1,175.73	1,000.00	1,000.00
74130	In-State - Non-Employee Travel	99.75	0.00	0.00
74132	In-State - Non-Employee Student	10.00	2,000.00	2,000.00
74135	In-State - Non-Employee Prospective	211.20	0.00	0.00
74201	Out-State - Employee Travel	2,224.08	6,270.00	6,270.00
74230	Out-State - Non-Employee Travel	1,039.45	0.00	0.00
74232	Out-State - Non-Employee Student	1,653.06	500.00	500.00
74235	Out-State - Non-Employee Prospective	1,710.05	0.00	0.00
	<i>Subtotal</i>	8,123.32	9,770.00	9,770.00
ORGN Total		1,387,142.44	1,571,115.42	1,559,393.43

Hardin Planetarium

261103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	1,232.91	1,363.00	1,363.00
	62232 Employer - Worker's Compensation	6.17	4.36	4.36
	<i>Subtotal</i>	1,239.08	1,367.36	1,367.36
	Operating			
	71102 Supplies - Office	185.27	236.00	236.00
	71105 Supplies - Chemical & Lab	0.00	300.00	300.00
	71109 Supplies - Classroom	72.90	100.00	100.00
	71119 Supplies - Procurement Card	426.80	0.00	0.00
	71310 Postage & Freight - Postage	387.21	135.00	135.00
	71505 Equip - Classroom (< \$1000)	773.82	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71960 COGS - Hardin Planetarium	0.00	100.00	100.00
	72108 Maintenance - Equipment	0.00	180.00	180.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73920 Charges from - Printing Services	0.00	277.00	277.00
	<i>Subtotal</i>	1,897.75	1,378.00	1,378.00
	Travel			
	74101 In-State - Employee Travel	0.00	424.00	424.00
	74201 Out-State - Employee Travel	0.00	44.00	44.00
	<i>Subtotal</i>	0.00	468.00	468.00
ORGN Total		3,136.83	3,213.36	3,213.36

Computer Science

261301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,096,637.25	985,380.00	973,620.00
	61122 Wages - Stipends	10,798.91	0.00	0.00
	61123 Wages - Part-time	5,226.00	0.00	0.00
	61140 Wages - Graduate Assistant	4,188.28	0.00	0.00
	61501 Wages - Student Institutional	8,832.95	12,182.00	12,182.00
	62115 Employer - MQFE	15,235.06	13,460.70	13,378.55
	62120 Employer - FICA	64,379.53	57,556.13	57,204.89
	62122 Employer - Retirement KERS	1,733.20	2,592.19	0.00
	62123 Employer - Retirement KTRS	54,046.95	41,495.09	52,116.16
	62125 Employer - Retirement KTRS OPT	57,643.09	0.00	0.00
	62126 Employer - Retirement OPT	49,504.20	91,297.50	83,152.93
	62223 Employer - Health Insurance	64,065.95	58,320.00	55,110.00
	62224 Employer - Life Insurance	447.77	442.40	410.80
	62226 Employer - Dental Insurance	2,247.01	0.00	0.00
	62227 Employer - Disability Insurance	2,146.28	1,555.31	1,947.25
	62232 Employer - Worker's Compensation	5,627.38	3,178.85	3,154.56
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	1,447,631.81	1,272,320.17	1,257,287.14
	Operating			
	71102 Supplies - Office	5,479.42	2,772.00	2,772.00
	71105 Supplies - Chemical & Lab	0.00	400.00	400.00
	71109 Supplies - Classroom	534.99	550.00	550.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	0.20	0.00	0.00
	71120 Supplies - Food Products	96.95	0.00	0.00
	71121 Supplies - Departmental Books	0.00	250.00	250.00
	71149 Supplies - Other Miscellaneous	501.97	0.00	0.00
	71310 Postage & Freight - Postage	174.57	2,854.00	2,854.00
	71320 Postage & Freight - Freight	6.31	0.00	0.00
	71501 Equip - Software (< \$5,000)	300.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	871.06	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	311.89	0.00	0.00
	71505 Equip - Classroom (< \$1000)	818.95	0.00	0.00
	71549 Equip - Other (< \$1000)	60.90	0.00	0.00
	71801 Subscriptions & Dues - Dues	129.70	650.00	650.00
	71810 Subscriptions & Dues - Subscription	799.00	100.00	100.00
	71929 COGS - Other Freight	132.34	0.00	0.00
	72101 Maintenance - Copy Machine	432.40	0.00	0.00
	72108 Maintenance - Equipment	101.15	400.00	400.00
	73513 Misc - Background Check - Student	123.50	0.00	0.00
	73514 Misc - Accreditation Fees	950.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	42.29	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	1,187.80	0.00	0.00
	73910 Charges from - Local Phone	4,392.00	3,965.00	3,965.00
	73911 Charges from - Long Distance Phone	606.32	1,752.00	1,752.00

73920	Charges from - Printing Services	873.98	6,885.00	6,885.00
73923	Charges from - Office Supplies	480.00	0.00	0.00
73940	Charges from - Food Services	349.90	0.00	0.00
73949	Charges from - Departments - Misc	335.00	0.00	0.00
	<i>Subtotal</i>	20,144.34	21,578.00	21,578.00
Travel				
74101	In-State - Employee Travel	238.08	2,450.00	2,450.00
74110	In-State - Employee Registration Fee	730.00	0.00	0.00
74132	In-State - Non-Employee Student	0.00	150.00	150.00
74201	Out-State - Employee Travel	4,253.01	4,415.00	4,415.00
74202	Out-State - Faculty Development	780.61	0.00	0.00
74210	Out-State - Employee Registration Fee	1,450.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,520.00	0.00	0.00
	<i>Subtotal</i>	8,971.70	7,015.00	7,015.00
Grants/Loans/Benefits				
77916	Part Support - Travel	367.40	0.00	0.00
	<i>Subtotal</i>	367.40	0.00	0.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	10,677.76	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	10,677.76	0.00	0.00
	<i>Subtotal</i>	21,355.52	0.00	0.00
ORGN Total		1,498,470.77	1,300,913.17	1,285,880.14

Engineering

261401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	745,180.01	1,187,388.00	1,197,168.00
	61118 Wages - Fac & Staff Supplemental	400.00	0.00	0.00
	61121 Wages - P/T Faculty	691.00	0.00	0.00
	61122 Wages - Stipends	10,798.91	0.00	0.00
	61501 Wages - Student Institutional	14,681.34	17,207.00	17,207.00
	61502 Wages - Student Work Study	801.28	0.00	0.00
	62115 Employer - MQFE	10,246.43	15,981.35	16,054.19
	62120 Employer - FICA	43,059.60	67,102.01	67,711.05
	62122 Employer - Retirement KERS	2,313.36	2,774.77	3,218.29
	62123 Employer - Retirement KTRS	55,402.75	87,866.28	98,815.18
	62125 Employer - Retirement KTRS OPT	25,192.08	0.00	0.00
	62126 Employer - Retirement OPT	24,712.49	72,631.76	64,839.29
	62223 Employer - Health Insurance	42,182.38	63,180.00	65,130.00
	62224 Employer - Life Insurance	310.09	505.60	505.60
	62226 Employer - Dental Insurance	1,315.30	0.00	0.00
	62227 Employer - Disability Insurance	1,483.85	1,830.62	2,350.59
	62232 Employer - Worker's Compensation	3,863.68	3,848.05	3,886.00
	62240 Employer - Medical Waiver	4,455.96	7,290.00	7,515.00
	<i>Subtotal</i>	987,090.51	1,527,605.44	1,544,400.19
	Operating			
	71050 General & Administrative (Budget)	0.00	6,300.00	6,300.00
	71102 Supplies - Office	9,724.37	1,399.00	1,399.00
	71105 Supplies - Chemical & Lab	2,372.56	2,500.00	2,500.00
	71109 Supplies - Classroom	864.50	7,000.00	7,000.00
	71110 Supplies - Agricultural	-71.17	0.00	0.00
	71112 Supplies - Data Processing	0.00	1,500.00	1,500.00
	71119 Supplies - Procurement Card	2,127.57	0.00	0.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71121 Supplies - Departmental Books	19.97	250.00	250.00
	71122 Supplies - Grounds Maintenance	34.96	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,179.00	0.00	0.00
	71310 Postage & Freight - Postage	222.68	1,100.00	1,100.00
	71320 Postage & Freight - Freight	640.22	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	1,090.76	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	329.50	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,755.63	0.00	0.00
	71549 Equip - Other (< \$1000)	3,999.94	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	99.38	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,859.84	0.00	0.00
	71801 Subscriptions & Dues - Dues	100.00	1,465.00	1,465.00
	72102 Maintenance - Computer	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	4,100.00	4,100.00
	73513 Misc - Background Check - Student	310.50	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	1,209.60	0.00	0.00
	73910 Charges from - Local Phone	6,696.00	2,734.00	2,734.00

73911	Charges from - Long Distance Phone	841.61	1,044.00	1,044.00
73912	Charges from - Telephone Equipment	1,224.00	0.00	0.00
73920	Charges from - Printing Services	300.88	3,697.00	3,697.00
73923	Charges from - Office Supplies	2,040.00	0.00	0.00
73940	Charges from - Food Services	572.00	0.00	0.00
	<i>Subtotal</i>	40,596.05	34,089.00	34,089.00
Travel				
74101	In-State - Employee Travel	61.15	3,450.00	3,450.00
74132	In-State - Non-Employee Student	0.00	250.00	250.00
74201	Out-State - Employee Travel	1,375.49	2,515.00	2,515.00
74232	Out-State - Non-Employee Student	104.46	0.00	0.00
	<i>Subtotal</i>	1,541.10	6,215.00	6,215.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	870.00	0.00	0.00
	<i>Subtotal</i>	870.00	0.00	0.00
ORGN Total		1,030,097.66	1,567,909.44	1,584,704.19

AA - Engineering

261405

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	1,077.50	0.00	0.00
	61502 Wages - Student Work Study	100.00	0.00	0.00
	62115 Employer - MQFE	1.78	0.00	0.00
	62120 Employer - FICA	7.60	0.00	0.00
	62232 Employer - Worker's Compensation	5.89	0.00	0.00
	<i>Subtotal</i>	1,192.77	0.00	0.00
	Operating			
	71102 Supplies - Office	98.45	0.00	0.00
	71109 Supplies - Classroom	1,013.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,384.91	2,500.00	2,500.00
	72249 Non-Employee Serv - Not Classified	340.00	0.00	0.00
	73549 Misc - Other	192.22	0.00	0.00
	<i>Subtotal</i>	5,029.08	2,500.00	2,500.00
ORGN Total		6,221.85	2,500.00	2,500.00

Applied Research & Technology - POD

262101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	51,043.00	51,043.00
	61111 Wages - Regular	151,962.78	102,168.00	102,168.00
	61122 Wages - Stipends	0.00	3,120.00	3,120.00
	61140 Wages - Graduate Assistant	0.00	138,814.00	138,814.00
	61501 Wages - Student Institutional	1,232.50	146,052.00	146,052.00
	62050 Fringe Benefits (Budget)	0.00	55,607.00	55,607.00
	62115 Employer - MQFE	2,000.92	1,369.38	1,360.43
	62120 Employer - FICA	8,555.59	5,855.26	5,816.97
	62122 Employer - Retirement KERS	9,492.72	10,227.02	11,861.71
	62123 Employer - Retirement KTRS	228.38	431.81	436.80
	62125 Employer - Retirement KTRS OPT	2,960.75	0.00	0.00
	62126 Employer - Retirement OPT	2,664.00	0.00	0.00
	62223 Employer - Health Insurance	19,956.58	14,580.00	15,030.00
	62224 Employer - Life Insurance	122.55	94.80	94.80
	62226 Employer - Dental Insurance	349.68	0.00	0.00
	62227 Employer - Disability Insurance	298.17	210.57	210.57
	62232 Employer - Worker's Compensation	755.94	1,248.49	1,248.49
	62240 Employer - Medical Waiver	52.96	0.00	0.00
	<i>Subtotal</i>	200,633.52	530,821.33	532,863.77
	Operating			
	71100 Supplies	0.00	60,515.00	60,515.00
	71102 Supplies - Office	4,219.10	0.00	0.00
	71105 Supplies - Chemical & Lab	8,101.62	12,468.00	12,468.00
	71111 Supplies - Photo	399.45	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	200.20	0.00	0.00
	71119 Supplies - Procurement Card	7.95	0.00	0.00
	71310 Postage & Freight - Postage	53.44	0.00	0.00
	71320 Postage & Freight - Freight	28.07	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	757.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	2,772.12	0.00	0.00
	71801 Subscriptions & Dues - Dues	620.00	0.00	0.00
	72101 Maintenance - Copy Machine	2,255.95	0.00	0.00
	73502 Misc - Advertising	1,139.95	0.00	0.00
	73513 Misc - Background Check - Student	258.75	0.00	0.00
	73516 Misc - Uniforms & Badges	493.45	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	0.00	11,562.00	11,562.00
	73821 Credit to - Copier Use	-148.64	0.00	0.00
	73910 Charges from - Local Phone	1,296.00	0.00	0.00
	73911 Charges from - Long Distance Phone	76.32	0.00	0.00
	73912 Charges from - Telephone Equipment	352.80	0.00	0.00
	73920 Charges from - Printing Services	818.46	0.00	0.00
	73949 Charges from - Departments - Misc	1,411.54	0.00	0.00
	<i>Subtotal</i>	25,165.28	84,545.00	84,545.00

Travel				
74000	Travel Expenses	0.00	48,000.00	48,000.00
74101	In-State - Employee Travel	607.15	0.00	0.00
74110	In-State - Employee Registration Fee	149.00	0.00	0.00
74201	Out-State - Employee Travel	13,157.18	0.00	0.00
74210	Out-State - Employee Registration Fee	2,340.00	0.00	0.00
74232	Out-State - Non-Employee Student	1,093.18	0.00	0.00
74240	Out-State - Team Travel	11,262.21	0.00	0.00
	<i>Subtotal</i>	28,608.72	48,000.00	48,000.00
Grants/Loans/Benefits				
77736	Rev Sch - Program Of Distinction	15,000.00	35,000.00	35,000.00
	<i>Subtotal</i>	15,000.00	35,000.00	35,000.00
Capital				
78100	Inventoried Equipment(>\$1000<\$5000)	0.00	91,750.00	91,750.00
78105	Cap Equip - Classroom >\$1000<\$5000	0.00	132,717.00	132,717.00
78109	Cap Equip - Research >\$1000<\$5000	3,278.79	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	8,679.80	0.00	0.00
	<i>Subtotal</i>	11,958.59	224,467.00	224,467.00
ORGN Total		281,366.11	922,833.33	924,875.77

WATERS Lab

262201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,469.63	61,784.85
	61111 Wages - Regular	103,883.88	55,848.00	55,848.00
	61123 Wages - Part-time	6,240.63	0.00	0.00
	61501 Wages - Student Institutional	6,018.01	4,374.00	4,374.00
	62115 Employer - MQFE	1,453.44	725.60	730.77
	62120 Employer - FICA	6,214.56	3,102.58	3,124.68
	62122 Employer - Retirement KERS	1,856.40	2,236.63	2,594.14
	62123 Employer - Retirement KTRS	11,564.18	4,636.95	4,636.95
	62223 Employer - Health Insurance	15,521.43	9,720.00	10,020.00
	62224 Employer - Life Insurance	96.10	63.20	63.20
	62226 Employer - Dental Insurance	480.85	0.00	0.00
	62227 Employer - Disability Insurance	207.79	111.70	111.70
	62232 Employer - Worker's Compensation	588.02	192.71	192.71
	62240 Employer - Medical Waiver	109.44	0.00	0.00
	62305 Employer - Faculty Staff Scholarship	5,313.35	0.00	0.00
	<i>Subtotal</i>	159,548.08	85,481.00	143,481.00
	Operating			
	71050 General & Administrative (Budget)	0.00	10,497.00	10,497.00
	71102 Supplies - Office	1,176.65	300.00	300.00
	71105 Supplies - Chemical & Lab	130,367.52	2,014.00	77,014.00
	71310 Postage & Freight - Postage	2,285.06	600.00	4,600.00
	71320 Postage & Freight - Freight	279.98	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	49.00	0.00	0.00
	72108 Maintenance - Equipment	5,860.76	500.00	500.00
	72249 Non-Employee Serv - Not Classified	8,470.25	0.00	3,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73515 Misc - Licensing Fees	125.00	0.00	0.00
	73517 Misc - Certification Fees	250.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	3.64	8.00	8.00
	73850 Credit to - Lab Supplies	-640.83	0.00	0.00
	73851 Credit to - Lab Services	-116,517.70	0.00	0.00
	73910 Charges from - Local Phone	1,265.80	600.00	600.00
	73911 Charges from - Long Distance Phone	251.18	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73916 Charges from - Cabling Services	688.04	0.00	0.00
	73920 Charges from - Printing Services	21.50	0.00	0.00
	73923 Charges from - Office Supplies	360.00	0.00	0.00
	73949 Charges from - Departments - Misc	132.45	0.00	0.00
	73950 Charges from - Lab Supplies	91.62	0.00	0.00
	73980 Charges from - Vehicle Rental	37.40	0.00	0.00
	<i>Subtotal</i>	34,732.82	14,519.00	96,519.00

Travel				
74101	In-State - Employee Travel	257.04	0.00	5,000.00
74201	Out-State - Employee Travel	1,227.75	0.00	0.00
	Subtotal	1,484.79	0.00	5,000.00
Capital				
78109	Cap Equip - Research >\$1000<\$5000	1,649.85	0.00	5,000.00
78111	Cap Equip - Computers >\$1000<\$5000	492.81	0.00	0.00
	Subtotal	2,142.66	0.00	5,000.00
ORGN Total		197,908.35	100,000.00	250,000.00

Water Resource Professional Services

262203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,000.00	3,000.00
	61111 Wages - Regular	26,974.35	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	1,129.80	0.00	0.00
	61123 Wages - Part-time	3,316.50	0.00	0.00
	61150 Wages - Occasional	315.00	0.00	0.00
	61501 Wages - Student Institutional	3,894.75	0.00	0.00
	61502 Wages - Student Work Study	745.66	0.00	0.00
	62115 Employer - MQFE	455.44	0.00	0.00
	62120 Employer - FICA	1,947.42	0.00	0.00
	62122 Employer - Retirement KERS	194.34	0.00	0.00
	62123 Employer - Retirement KTRS	3,573.52	0.00	0.00
	62223 Employer - Health Insurance	3,680.34	0.00	0.00
	62224 Employer - Life Insurance	22.41	0.00	0.00
	62226 Employer - Dental Insurance	16.15	0.00	0.00
	62227 Employer - Disability Insurance	54.01	0.00	0.00
	62232 Employer - Worker's Compensation	181.44	0.00	0.00
	<i>Subtotal</i>	46,501.13	3,000.00	3,000.00
	Operating			
	71100 Supplies	0.00	15,000.00	15,000.00
	71102 Supplies - Office	27.49	0.00	0.00
	71105 Supplies - Chemical & Lab	0.00	500.00	500.00
	71120 Supplies - Food Products	142.74	0.00	0.00
	71310 Postage & Freight - Postage	6.30	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	2,208.48	0.00	0.00
	73850 Credit to - Lab Supplies	-48,921.60	0.00	0.00
	73852 Credit to - Facility Usage	-35,000.00	0.00	0.00
	73859 Credit to - Grant Charges	35,000.00	0.00	0.00
	73880 Credit to - Vehicle Rental	-13,278.93	0.00	0.00
	<i>Subtotal</i>	-59,815.52	15,500.00	15,500.00
	Travel			
	74000 Travel Expenses	0.00	1,000.00	1,000.00
	74101 In-State - Employee Travel	436.69	0.00	0.00
	74110 In-State - Employee Registration Fee	11.70	0.00	0.00
	<i>Subtotal</i>	448.39	1,000.00	1,000.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	500.00	500.00
ORGN Total		-12,866.00	20,000.00	20,000.00

Hoffman Institute - Professional Services

262205

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	138.99	0.00	0.00
	71105 Supplies - Chemical & Lab	0.00	1,000.00	1,000.00
	71120 Supplies - Food Products	4,023.52	0.00	0.00
	71149 Supplies - Other Miscellaneous	259.20	1,000.00	1,000.00
	71310 Postage & Freight - Postage	95.00	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	1,405.00	0.00	0.00
	73949 Charges from - Departments - Misc	1,150.00	0.00	0.00
	<i>Subtotal</i>	7,071.71	2,000.00	2,000.00
	Travel			
	74101 In-State - Employee Travel	1,538.40	1,000.00	1,000.00
	74130 In-State - Non-Employee Travel	2,434.18	0.00	0.00
	74201 Out-State - Employee Travel	3,860.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	320.00	0.00	0.00
	<i>Subtotal</i>	8,152.58	1,000.00	1,000.00
ORGN Total		15,224.29	3,000.00	3,000.00

Ag Research & Ed Complex Professional Services

262301

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71110 Supplies - Agricultural	0.00	1,000.00	1,000.00
	73949 Charges from - Departments - Misc	400.00	0.00	0.00
	<i>Subtotal</i>	400.00	1,000.00	1,000.00
	Travel			
	74101 In-State - Employee Travel	0.00	500.00	500.00
	74201 Out-State - Employee Travel	1,846.14	0.00	0.00
	74230 Out-State - Non-Employee Travel	0.00	500.00	500.00
	<i>Subtotal</i>	1,846.14	1,000.00	1,000.00
ORGN Total		2,246.14	2,000.00	2,000.00

Herd Assistance Professional Services

262303

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,000.00	4,000.00
	61118 Wages - Fac & Staff Supplemental	1,600.00	0.00	0.00
	62115 Employer - MQFE	20.98	0.00	0.00
	62120 Employer - FICA	89.73	0.00	0.00
	62123 Employer - Retirement KTRS	221.44	0.00	0.00
	62232 Employer - Worker's Compensation	8.00	0.00	0.00
	<i>Subtotal</i>	1,940.15	4,000.00	4,000.00
	Operating			
	71102 Supplies - Office	206.83	0.00	0.00
	71105 Supplies - Chemical & Lab	29.94	0.00	0.00
	71110 Supplies - Agricultural	129.59	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	200.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	28.95	0.00	0.00
	73851 Credit to - Lab Services	-1,139.00	0.00	0.00
	<i>Subtotal</i>	-543.69	2,000.00	2,000.00
	Travel			
	74101 In-State - Employee Travel	481.76	0.00	0.00
	74201 Out-State - Employee Travel	-295.00	0.00	0.00
	74210 Out-State - Employee Registration Fee	620.00	0.00	0.00
	<i>Subtotal</i>	806.76	0.00	0.00
	Capital			
	78104 Cap Equip - Farm >\$1000<\$5000	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
ORGN Total		2,203.22	7,000.00	7,000.00

Biodiversity Center Professional Services

262401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	0.00
	71105 Supplies - Chemical & Lab	2,011.19	0.00	0.00
	71801 Subscriptions & Dues - Dues	30.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	10.00	0.00	0.00
	72103 Maintenance - Vehicles	215.50	0.00	0.00
	72249 Non-Employee Serv - Not Classified	500.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	87.95	0.00	0.00
	73549 Misc - Other	33.16	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	39.01	0.00	0.00
	<i>Subtotal</i>	2,926.81	500.00	0.00
	Travel			
	74202 Out-State - Faculty Development	0.00	500.00	0.00
	74210 Out-State - Employee Registration Fee	580.00	0.00	0.00
	74232 Out-State - Non-Employee Student	360.00	0.00	0.00
	<i>Subtotal</i>	940.00	500.00	0.00
ORGN Total		3,866.81	1,000.00	0.00

Biotechnology Center Professional Services

262403

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	19.95	0.00	0.00
	71105 Supplies - Chemical & Lab	4,372.64	1,000.00	1,000.00
	71120 Supplies - Food Products	51.26	0.00	0.00
	72108 Maintenance - Equipment	1,625.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	20.00	0.00	0.00
	73949 Charges from - Departments - Misc	720.00	0.00	0.00
	<i>Subtotal</i>	6,808.85	1,000.00	1,000.00
	Travel			
	74230 Out-State - Non-Employee Travel	68.64	0.00	0.00
	<i>Subtotal</i>	68.64	0.00	0.00
	Grants/Loans/Benefits			
	77810 Govt Sch - Tuition & Fees	3,500.00	0.00	0.00
	<i>Subtotal</i>	3,500.00	0.00	0.00
	Capital			
	78100 Inventoried Equipment(>\$1000<\$5000)	0.00	3,000.00	3,000.00
	78105 Cap Equip - Classroom >\$1000<\$5000	0.00	1,000.00	1,000.00
	78109 Cap Equip - Research >\$1000<\$5000	21,961.58	0.00	0.00
	78159 Cap Equip - Research (>\$5000)	5,744.38	0.00	0.00
	<i>Subtotal</i>	27,705.96	4,000.00	4,000.00
ORGN Total		38,083.45	5,000.00	5,000.00

Biological Station Professional Services

262405

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61140 Wages - Graduate Assistant	999.88	0.00	0.00
	62232 Employer - Worker's Compensation	5.00	0.00	0.00
	<i>Subtotal</i>	1,004.88	0.00	0.00
	Operating			
	71100 Supplies	0.00	13,000.00	13,000.00
	71104 Supplies - Medical	86.47	0.00	0.00
	71105 Supplies - Chemical & Lab	1,762.40	1,000.00	1,000.00
	71114 Supplies - Motor Vehicle	120.59	0.00	0.00
	71149 Supplies - Other Miscellaneous	302.37	0.00	0.00
	71801 Subscriptions & Dues - Dues	100.00	0.00	0.00
	72103 Maintenance - Vehicles	7,104.74	500.00	500.00
	72108 Maintenance - Equipment	119.76	0.00	0.00
	72120 Maintenance - Gravel & Sand	301.45	0.00	0.00
	73549 Misc - Other	1,508.17	0.00	0.00
	73949 Charges from - Departments - Misc	110.00	0.00	0.00
	73980 Charges from - Vehicle Rental	301.50	0.00	0.00
	<i>Subtotal</i>	11,817.45	14,500.00	14,500.00
	Travel			
	74000 Travel Expenses	0.00	2,000.00	2,000.00
	74101 In-State - Employee Travel	0.00	500.00	500.00
	74201 Out-State - Employee Travel	53.00	0.00	0.00
	<i>Subtotal</i>	53.00	2,500.00	2,500.00
ORGN Total		12,875.33	17,000.00	17,000.00

Biological Station Royalties

262407

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	72211 Non-Employee Serv - Temporary	833.74	0.00	0.00
	73549 Misc - Other	0.00	11,000.00	11,000.00
	<i>Subtotal</i>	833.74	11,000.00	11,000.00
ORGN Total		833.74	11,000.00	11,000.00

Combustion Lab Center Professional Services

262501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	320,195.52	120,195.52
	61111 Wages - Regular	238,659.38	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	22,479.48	42,395.00	42,395.00
	61123 Wages - Part-time	88,206.26	108,620.00	108,620.00
	61130 Wages - Over-time	28,735.46	0.00	0.00
	61140 Wages - Graduate Assistant	10,000.00	0.00	0.00
	61150 Wages - Occasional	251,625.88	0.00	0.00
	61160 Wages - Consulting	32,287.73	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	30,000.00	30,000.00
	62115 Employer - MQFE	6,557.53	1,574.99	1,574.99
	62120 Employer - FICA	27,431.06	6,734.44	6,734.44
	62122 Employer - Retirement KERS	15,606.39	0.00	0.00
	62123 Employer - Retirement KTRS	14,542.17	0.00	0.00
	62125 Employer - Retirement KTRS OPT	3,258.95	0.00	0.00
	62126 Employer - Retirement OPT	4,483.06	0.00	0.00
	62127 Employer - Retiree TRP	6,112.80	0.00	0.00
	62223 Employer - Health Insurance	17,635.43	0.00	0.00
	62224 Employer - Life Insurance	138.19	0.00	0.00
	62226 Employer - Dental Insurance	668.48	0.00	0.00
	62227 Employer - Disability Insurance	468.40	0.00	0.00
	62232 Employer - Worker's Compensation	3,383.74	347.58	347.58
	62240 Employer - Medical Waiver	2,344.32	0.00	0.00
	<i>Subtotal</i>	774,624.71	509,867.53	309,867.53
	Operating			
	71050 General & Administrative (Budget)	0.00	16,632.47	16,632.47
	71102 Supplies - Office	13,321.17	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	500.00	500.00
	71105 Supplies - Chemical & Lab	573,133.08	754,000.00	679,000.00
	71109 Supplies - Classroom	335.80	0.00	0.00
	71115 Supplies - Building Materials	1,075.67	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	39,710.99	0.00	0.00
	71117 Supplies - Small Tools	1,814.74	0.00	0.00
	71120 Supplies - Food Products	985.42	500.00	500.00
	71121 Supplies - Departmental Books	1,772.84	0.00	0.00
	71122 Supplies - Grounds Maintenance	40.00	0.00	0.00
	71124 Supplies - Electr Fibers/Components	749.84	0.00	0.00
	71202 Telephone - Long-distance	102.80	0.00	0.00
	71203 Telephone - Line Service	18.95	0.00	0.00
	71204 Telephone - Wireless Service	31.90	0.00	0.00
	71205 Telephone - Wireless Equipment	31.06	0.00	0.00
	71310 Postage & Freight - Postage	3,703.81	0.00	0.00
	71320 Postage & Freight - Freight	7,764.86	500.00	500.00
	71401 Insurance - Other Non-employee	10,566.33	0.00	0.00
	71501 Equip - Software (< \$5,000)	5,084.30	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	-2,156.77	0.00	0.00
	71505 Equip - Classroom (< \$1000)	478.13	0.00	0.00

71507	Equip - Maintenance (< \$1000)	22,962.89	500.00	500.00
71549	Equip - Other (< \$1000)	6,442.08	0.00	0.00
71701	Rent - Equipment (< \$10,000)	200.00	0.00	0.00
72103	Maintenance - Vehicles	10,315.88	0.00	0.00
72106	Maintenance - Building	20,991.97	0.00	0.00
72108	Maintenance - Equipment	51,494.35	10,000.00	10,000.00
72149	Maintenance - Repair Non-classified	1,190.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	687.00	0.00	0.00
73502	Misc - Advertising	568.37	0.00	0.00
73507	Misc - License Plates	60.00	0.00	0.00
73515	Misc - Licensing Fees	229.00	0.00	0.00
73516	Misc - Uniforms & Badges	958.50	0.00	0.00
73549	Misc - Other	824.00	0.00	0.00
73849	Credit to - Departments - Misc	-50.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	178.20	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	220.50	0.00	0.00
73910	Charges from - Local Phone	9,072.00	500.00	500.00
73911	Charges from - Long Distance Phone	839.77	0.00	0.00
73912	Charges from - Telephone Equipment	246.00	0.00	0.00
73913	Charges from - Wireless Service	3,582.69	0.00	0.00
73920	Charges from - Printing Services	3,349.29	0.00	0.00
73940	Charges from - Food Services	1,563.40	0.00	0.00
73949	Charges from - Departments - Misc	8,559.12	0.00	0.00
73951	Charges from - Lab Services	305.00	0.00	0.00
	<i>Subtotal</i>	803,354.93	787,132.47	712,132.47
Travel				
74101	In-State - Employee Travel	4,909.67	100,000.00	100,000.00
74110	In-State - Employee Registration Fee	155.00	0.00	0.00
74130	In-State - Non-Employee Travel	759.62	0.00	0.00
74132	In-State - Non-Employee Student	84.53	0.00	0.00
74135	In-State - Non-Employee Prospective	107.75	0.00	0.00
74201	Out-State - Employee Travel	266,732.88	101,000.00	101,000.00
74210	Out-State - Employee Registration Fee	1,347.35	0.00	0.00
	<i>Subtotal</i>	274,096.80	201,000.00	201,000.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	8,678.84	0.00	0.00
78109	Cap Equip - Research >\$1000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip - Computers >\$1000<\$5000	0.00	1,000.00	1,000.00
78155	Cap Equip - Classroom (>\$5000)	16,507.70	0.00	0.00
78305	Cap Asset - Buildings - Fixed Equip	4,390.00	0.00	0.00
	<i>Subtotal</i>	29,576.54	2,000.00	2,000.00
ORGN Total		1,881,652.98	1,500,000.00	1,225,000.00

Cave & Karst Center Professional Services

262701

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	30,098.45	30,098.45
	61111 Wages - Regular	3,392.78	0.00	0.00
	61123 Wages - Part-time	27,906.34	0.00	0.00
	61130 Wages - Over-time	507.75	0.00	0.00
	61140 Wages - Graduate Assistant	2,374.44	0.00	0.00
	61501 Wages - Student Institutional	7,781.00	54,694.00	54,694.00
	62115 Employer - MQFE	540.37	0.00	0.00
	62120 Employer - FICA	2,310.55	0.00	0.00
	62122 Employer - Retirement KERS	112.27	0.00	0.00
	62125 Employer - Retirement KTRS OPT	250.56	0.00	0.00
	62126 Employer - Retirement OPT	176.42	0.00	0.00
	62223 Employer - Health Insurance	393.22	0.00	0.00
	62224 Employer - Life Insurance	4.80	0.00	0.00
	62226 Employer - Dental Insurance	11.78	0.00	0.00
	62227 Employer - Disability Insurance	5.31	0.00	0.00
	62232 Employer - Worker's Compensation	207.96	175.02	175.02
	<i>Subtotal</i>	45,975.55	84,967.47	84,967.47
	Operating			
	71050 General & Administrative (Budget)	0.00	25,032.53	25,032.53
	71102 Supplies - Office	4,404.04	0.00	0.00
	71105 Supplies - Chemical & Lab	12,266.65	2,000.00	2,000.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71111 Supplies - Photo	9.95	0.00	0.00
	71114 Supplies - Motor Vehicle	7.47	0.00	0.00
	71115 Supplies - Building Materials	1,206.79	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	100.00	100.00
	71117 Supplies - Small Tools	0.00	400.00	400.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	556.25	0.00	0.00
	71320 Postage & Freight - Freight	2,430.99	2,500.00	2,500.00
	71401 Insurance - Other Non-employee	6,254.48	1,500.00	1,500.00
	71403 Insurance - Business Interruption	534.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	83.94	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	379.98	0.00	0.00
	71601 Printing - Outside Vendor	0.00	100.00	100.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	2,000.00	2,000.00
	72103 Maintenance - Vehicles	1,504.42	0.00	0.00
	72108 Maintenance - Equipment	4,508.70	0.00	0.00
	73502 Misc - Advertising	379.99	400.00	400.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73851 Credit to - Lab Services	-1,638.50	0.00	0.00
	73880 Credit to - Vehicle Rental	-165.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	154.24	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	171.97	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	500.00	500.00
	73910 Charges from - Local Phone	648.00	500.00	500.00

73911	Charges from - Long Distance Phone	157.95	500.00	500.00
73916	Charges from - Cabling Services	176.18	0.00	0.00
73923	Charges from - Office Supplies	30.00	0.00	0.00
73949	Charges from - Departments - Misc	305.00	0.00	0.00
	<i>Subtotal</i>	34,419.24	37,032.53	37,032.53
Travel				
74101	In-State - Employee Travel	-81.40	5,000.00	5,000.00
74201	Out-State - Employee Travel	0.00	3,000.00	3,000.00
74251	Out-State - Participant	989.82	0.00	0.00
	<i>Subtotal</i>	908.42	8,000.00	8,000.00
ORGN Total		81,303.21	130,000.00	130,000.00

Kentucky Climate Center Professional Services

262703

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	7,000.00
	<i>Subtotal</i>	0.00	0.00	7,000.00
	Travel			
	74101 In-State - Employee Travel	0.00	0.00	2,000.00
	<i>Subtotal</i>	0.00	0.00	2,000.00
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
ORGN Total		0.00	1,000.00	10,000.00

Rural Health Institute
262801

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	0.00	1,500.00	1,500.00
	62050 Fringe Benefits (Budget)	0.00	22.45	22.45
	62115 Employer - MQFE	0.00	21.75	21.75
	62120 Employer - FICA	0.00	93.00	93.00
	62232 Employer - Worker's Compensation	0.00	4.80	4.80
	<i>Subtotal</i>	0.00	1,642.00	1,642.00
	Operating			
	71050 General & Administrative (Budget)	0.00	373.00	373.00
	71104 Supplies - Medical	0.00	985.00	985.00
	71119 Supplies - Procurement Card	153.03	0.00	0.00
	71310 Postage & Freight - Postage	0.41	0.00	0.00
	71320 Postage & Freight - Freight	35.05	0.00	0.00
	73849 Credit to - Departments - Misc	-1,176.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.18	0.00	0.00
	<i>Subtotal</i>	-987.33	1,358.00	1,358.00
ORGN Total		-987.33	3,000.00	3,000.00

Institute for Rural Health

262802

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	138,756.00	172,980.00	182,844.00
	61118 Wages - Fac & Staff Supplemental	7,800.00	0.00	0.00
	61122 Wages - Stipends	95.00	0.00	0.00
	61123 Wages - Part-time	36,744.47	35,000.00	23,343.00
	61130 Wages - Over-time	94.77	0.00	0.00
	61150 Wages - Occasional	7,575.78	0.00	0.00
	62115 Employer - MQFE	2,682.31	2,933.65	2,867.19
	62120 Employer - FICA	11,469.14	12,543.88	12,259.71
	62122 Employer - Retirement KERS	1,948.32	2,344.74	7,662.60
	62123 Employer - Retirement KTRS	664.32	4,527.34	0.00
	62125 Employer - Retirement KTRS OPT	9,892.13	0.00	0.00
	62126 Employer - Retirement OPT	8,538.66	16,171.21	16,171.21
	62223 Employer - Health Insurance	14,143.08	19,440.00	10,020.00
	62224 Employer - Life Insurance	86.40	126.40	126.40
	62226 Employer - Dental Insurance	436.92	0.00	0.00
	62227 Employer - Disability Insurance	277.75	339.91	365.69
	62232 Employer - Worker's Compensation	953.36	665.54	659.80
	62240 Employer - Medical Waiver	0.00	0.00	5,010.00
	<i>Subtotal</i>	242,158.41	267,072.67	261,329.60
	Operating			
	71102 Supplies - Office	2,999.47	1,400.00	1,400.00
	71104 Supplies - Medical	27,323.40	11,284.00	11,284.00
	71105 Supplies - Chemical & Lab	57.00	75.00	75.00
	71111 Supplies - Photo	289.00	0.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	56.25	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,901.20	5,000.00	5,000.00
	71120 Supplies - Food Products	94.15	0.00	0.00
	71149 Supplies - Other Miscellaneous	382.19	250.00	250.00
	71310 Postage & Freight - Postage	392.32	800.00	800.00
	71401 Insurance - Other Non-employee	9,238.78	17,212.00	17,212.00
	71502 Equip - Office Equipment (< \$1000)	1,568.06	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	4,726.50	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,048.86	0.00	0.00
	71510 Equip - Medical (< \$1000)	4,042.98	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	187.66	0.00	0.00
	71801 Subscriptions & Dues - Dues	812.20	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,000.00	1,000.00	1,000.00
	72103 Maintenance - Vehicles	5,667.46	2,000.00	2,000.00
	72108 Maintenance - Equipment	3,710.03	16,821.79	16,821.79
	72249 Non-Employee Serv - Not Classified	291.17	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	3,594.07	1,000.00	1,000.00
	73515 Misc - Licensing Fees	420.00	943.00	943.00
	73549 Misc - Other	943.04	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	282.80	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	475.00	475.00
	73910 Charges from - Local Phone	1,140.00	1,200.00	1,200.00

73911	Charges from - Long Distance Phone	80.72	1,800.00	1,800.00
73912	Charges from - Telephone Equipment	373.50	288.00	288.00
73913	Charges from - Wireless Service	429.58	1,200.00	1,200.00
73920	Charges from - Printing Services	1,345.07	2,000.00	2,000.00
73923	Charges from - Office Supplies	120.00	0.00	0.00
73940	Charges from - Food Services	135.32	0.00	0.00
73949	Charges from - Departments - Misc	255.00	0.00	0.00
	<i>Subtotal</i>	75,907.78	65,748.79	65,748.79
Travel				
74101	In-State - Employee Travel	4,150.70	2,500.00	1,609.00
74110	In-State - Employee Registration Fee	280.00	500.00	500.00
74201	Out-State - Employee Travel	4,896.34	1,800.00	1,800.00
74210	Out-State - Employee Registration Fee	54,674.00	1,000.00	1,000.00
	<i>Subtotal</i>	64,001.04	5,800.00	4,909.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	1,479.00	1,300.00	1,300.00
78105	Cap Equip - Classroom >\$1000<\$5000	1,729.00	0.00	0.00
78110	Cap Equip - Medical >\$1000<\$5000	9,813.47	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	4,500.50	3,000.00	3,000.00
78141	Cap Equip-Rad Prod>\$1000<\$5000	10,823.53	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	18,653.00	0.00	0.00
78160	Cap Equip - Medical (>\$5000)	15,000.00	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	45,000.00	0.00	0.00
	<i>Subtotal</i>	106,998.50	4,300.00	4,300.00
ORGN Total		489,065.73	342,921.46	336,287.39

Architecture & Manufacturing Professional Services

262901

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,144.62	3,264.72
	61118 Wages - Fac & Staff Supplemental	33,225.00	0.00	0.00
	61122 Wages - Stipends	0.00	2,000.00	2,000.00
	61123 Wages - Part-time	0.00	1,922.00	1,922.00
	61150 Wages - Occasional	15,288.85	0.00	11,000.00
	61501 Wages - Student Institutional	750.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	686.00	686.00
	62115 Employer - MQFE	663.08	56.87	216.37
	62120 Employer - FICA	2,835.26	243.16	925.16
	62123 Employer - Retirement KTRS	169.54	276.80	280.00
	62125 Employer - Retirement KTRS OPT	2,532.16	0.00	0.00
	62126 Employer - Retirement OPT	1,911.70	0.00	0.00
	62227 Employer - Disability Insurance	0.00	4.00	4.00
	62232 Employer - Worker's Compensation	234.24	12.55	47.75
	<i>Subtotal</i>	57,609.83	8,346.00	20,346.00
	Operating			
	71100 Supplies	0.00	1,837.00	1,837.00
	71102 Supplies - Office	21.99	917.00	917.00
	71109 Supplies - Classroom	32.48	0.00	0.00
	71112 Supplies - Data Processing	15.50	0.00	0.00
	71115 Supplies - Building Materials	1,418.15	0.00	0.00
	71117 Supplies - Small Tools	104.51	0.00	0.00
	71401 Insurance - Other Non-employee	4,693.36	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,600.00	0.00	0.00
	73523 Misc - Background Check - Employee	641.00	0.00	0.00
	73849 Credit to - Departments - Misc	-8,750.00	0.00	0.00
	73920 Charges from - Printing Services	3,470.04	0.00	0.00
	73949 Charges from - Departments - Misc	138.96	0.00	0.00
	<i>Subtotal</i>	3,385.99	2,754.00	2,754.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	0.00	900.00	900.00
	<i>Subtotal</i>	0.00	900.00	900.00
ORGN Total		60,995.82	12,000.00	24,000.00

Applied Physics Institute - Professional Services POD

263003

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	21,426.37	0.00	0.00
	61118 Wages - Fac & Staff Supplemental	21,013.63	10,000.00	10,000.00
	61123 Wages - Part-time	10,530.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	3,000.00	3,000.00
	62115 Employer - MQFE	750.41	0.00	0.00
	62120 Employer - FICA	3,208.63	0.00	0.00
	62125 Employer - Retirement KTRS OPT	2,054.86	0.00	0.00
	62126 Employer - Retirement OPT	3,454.62	0.00	0.00
	62223 Employer - Health Insurance	2,576.84	0.00	0.00
	62224 Employer - Life Insurance	17.78	0.00	0.00
	62226 Employer - Dental Insurance	78.63	0.00	0.00
	62227 Employer - Disability Insurance	37.37	0.00	0.00
	62232 Employer - Worker's Compensation	262.31	0.00	0.00
	<i>Subtotal</i>	65,411.45	13,000.00	13,000.00
	Operating			
	71102 Supplies - Office	796.81	0.00	0.00
	71105 Supplies - Chemical & Lab	5,581.57	850.00	850.00
	71112 Supplies - Data Processing	717.86	0.00	0.00
	71117 Supplies - Small Tools	2,480.93	0.00	0.00
	71120 Supplies - Food Products	28.26	0.00	0.00
	71121 Supplies - Departmental Books	906.67	0.00	0.00
	71124 Supplies - Electr Fibers/Components	21.02	0.00	0.00
	71149 Supplies - Other Miscellaneous	98.39	0.00	0.00
	71320 Postage & Freight - Freight	239.49	0.00	0.00
	71501 Equip - Software (< \$5,000)	99.95	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	-90.00	0.00	0.00
	72102 Maintenance - Computer	238.48	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	12.64	0.00	0.00
	73852 Credit to - Facility Usage	-15,000.00	0.00	0.00
	73859 Credit to - Grant Charges	-35,000.00	0.00	0.00
	73910 Charges from - Local Phone	1,296.00	900.00	900.00
	73911 Charges from - Long Distance Phone	84.49	250.00	250.00
	73949 Charges from - Departments - Misc	5,305.96	0.00	0.00
	<i>Subtotal</i>	-32,129.73	2,000.00	2,000.00
	Travel			
	74201 Out-State - Employee Travel	5,305.93	0.00	0.00
	74210 Out-State - Employee Registration Fee	1,994.00	0.00	0.00
	<i>Subtotal</i>	7,299.93	0.00	0.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	1,063.37	0.00	0.00
	<i>Subtotal</i>	1,063.37	0.00	0.00
ORGN Total		41,645.02	15,000.00	15,000.00

Scott Center Professional Services

263101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,000.00	4,000.00
	61118 Wages - Fac & Staff Supplemental	12,050.00	1,600.00	1,600.00
	61123 Wages - Part-time	100.00	0.00	0.00
	61501 Wages - Student Institutional	2,485.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	400.00	400.00
	62115 Employer - MQFE	215.10	0.00	0.00
	62120 Employer - FICA	919.79	0.00	0.00
	62123 Employer - Retirement KTRS	1,875.32	0.00	0.00
	62232 Employer - Worker's Compensation	80.68	0.00	0.00
	<i>Subtotal</i>	17,725.89	6,000.00	6,000.00
	Operating			
	72249 Non-Employee Serv - Not Classified	47,801.03	0.00	0.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73849 Credit to - Departments - Misc	-68,010.53	0.00	0.00
	73913 Charges from - Wireless Service	2,836.18	0.00	0.00
	<i>Subtotal</i>	-17,269.82	0.00	0.00
ORGN Total		456.07	6,000.00	6,000.00

Electrical Engineering Services Center

263102

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	2,000.00	2,000.00
	61118 Wages - Fac & Staff Supplemental	5,236.94	0.00	0.00
	62115 Employer - MQFE	69.42	0.00	0.00
	62120 Employer - FICA	296.82	0.00	0.00
	62123 Employer - Retirement KTRS	597.89	0.00	0.00
	62125 Employer - Retirement KTRS OPT	86.47	0.00	0.00
	62126 Employer - Retirement OPT	60.88	0.00	0.00
	62232 Employer - Worker's Compensation	26.18	0.00	0.00
	<i>Subtotal</i>	6,374.60	2,000.00	2,000.00
	Operating			
	71102 Supplies - Office	52.32	0.00	0.00
	71105 Supplies - Chemical & Lab	1,502.96	0.00	0.00
	<i>Subtotal</i>	1,555.28	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	105.00	0.00	0.00
	74220 Out-State - Supervision	179.14	0.00	0.00
	<i>Subtotal</i>	284.14	0.00	0.00
ORGN Total		8,214.02	2,000.00	2,000.00

Mechanical Engineering Services Center

263103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	4,892.50	0.00	0.00
	61122 Wages - Stipends	0.00	4,000.00	4,000.00
	61150 Wages - Occasional	0.00	1,000.00	10,000.00
	61501 Wages - Student Institutional	1,807.50	0.00	0.00
	62115 Employer - MQFE	27.40	72.50	203.00
	62120 Employer - FICA	117.18	310.00	868.00
	62123 Employer - Retirement KTRS	0.00	553.60	560.00
	62125 Employer - Retirement KTRS OPT	188.60	0.00	0.00
	62126 Employer - Retirement OPT	132.80	0.00	0.00
	62227 Employer - Disability Insurance	0.00	8.00	8.00
	62232 Employer - Worker's Compensation	19.05	16.00	44.80
	<i>Subtotal</i>	7,185.03	5,960.10	15,683.80
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	1,276.30
	71102 Supplies - Office	54.00	0.00	0.00
	71105 Supplies - Chemical & Lab	8,454.87	6,039.90	10,039.90
	71115 Supplies - Building Materials	948.84	0.00	0.00
	71320 Postage & Freight - Freight	7.35	0.00	0.00
	71401 Insurance - Other Non-employee	673.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	800.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	66.52	0.00	0.00
	<i>Subtotal</i>	11,004.58	6,039.90	11,316.20
	Travel			
	74101 In-State - Employee Travel	118.39	0.00	0.00
	74201 Out-State - Employee Travel	49.82	0.00	0.00
	<i>Subtotal</i>	168.21	0.00	0.00
	Capital			
	78100 Inventoried Equipment(>\$1000<\$5000)	0.00	2,500.00	2,500.00
	78103 Cap Equip-Office Furn >\$1000<\$5000	4,185.00	0.00	0.00
	78109 Cap Equip - Research >\$1000<\$5000	0.00	500.00	500.00
	<i>Subtotal</i>	4,185.00	3,000.00	3,000.00
ORGN Total		22,542.82	15,000.00	30,000.00

Dean College of Health and Human Services

265101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	365,961.78	395,292.00	462,648.00
	61118 Wages - Fac & Staff Supplemental	10,000.00	0.00	0.00
	61121 Wages - P/T Faculty	1,536.00	16,068.00	16,068.00
	61122 Wages - Stipends	15,000.00	14,344.00	14,344.00
	61123 Wages - Part-time	19,481.39	0.00	0.00
	61140 Wages - Graduate Assistant	2,375.00	0.00	10,012.00
	61150 Wages - Occasional	168.00	0.00	0.00
	61501 Wages - Student Institutional	18,308.69	11,117.00	11,117.00
	61502 Wages - Student Work Study	1,171.46	0.00	0.00
	62115 Employer - MQFE	5,326.08	5,596.04	6,379.40
	62120 Employer - FICA	21,576.77	22,801.95	25,827.74
	62122 Employer - Retirement KERS	5,393.03	8,252.24	15,846.27
	62123 Employer - Retirement KTRS	43,879.98	45,283.92	47,148.69
	62125 Employer - Retirement KTRS OPT	153.00	0.00	0.00
	62126 Employer - Retirement OPT	262.20	0.00	0.00
	62223 Employer - Health Insurance	22,590.86	31,590.00	37,575.00
	62224 Employer - Life Insurance	188.40	237.00	300.20
	62226 Employer - Dental Insurance	842.20	0.00	0.00
	62227 Employer - Disability Insurance	672.99	602.32	874.56
	62232 Employer - Worker's Compensation	2,123.04	1,380.91	1,645.40
	62240 Employer - Medical Waiver	4,263.00	2,430.00	5,010.00
	<i>Subtotal</i>	541,273.87	554,995.38	654,796.26
	Operating			
	71050 General & Administrative (Budget)	0.00	2,765.00	0.00
	71102 Supplies - Office	2,704.63	2,500.00	4,000.00
	71109 Supplies - Classroom	1,706.57	0.00	0.00
	71117 Supplies - Small Tools	24.96	0.00	0.00
	71120 Supplies - Food Products	5,283.58	5,000.00	2,000.00
	71121 Supplies - Departmental Books	439.04	200.00	400.00
	71149 Supplies - Other Miscellaneous	5,894.60	400.00	900.00
	71205 Telephone - Wireless Equipment	789.88	0.00	0.00
	71310 Postage & Freight - Postage	5,854.49	350.00	600.00
	71501 Equip - Software (< \$5,000)	707.85	345.00	0.00
	71502 Equip - Office Equipment (< \$1000)	437.00	300.00	300.00
	71503 Equip - Office Furniture (< \$1000)	7,147.33	0.00	0.00
	71505 Equip - Classroom (< \$1000)	5,447.00	0.00	0.00
	71601 Printing - Outside Vendor	0.00	650.00	0.00
	71603 Printing - Copy Machine Usage Charge	0.00	0.00	700.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	500.00	2,347.00
	71801 Subscriptions & Dues - Dues	11,313.20	5,183.00	5,183.00
	71810 Subscriptions & Dues - Subscription	72.50	0.00	0.00
	71811 Subscriptions & Dues - Data Search	1,560.00	0.00	0.00
	72102 Maintenance - Computer	3,250.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	933.03	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	8,600.00	2,500.00	0.00
	72249 Non-Employee Serv - Not Classified	535.40	0.00	300.00

73501	Misc - Laundry & Cleaning	30.50	0.00	0.00
73502	Misc - Advertising	7,213.29	3,000.00	0.00
73508	Misc - Promotion Expenses & Prizes	85.52	1,000.00	1,000.00
73513	Misc - Background Check - Student	310.50	0.00	0.00
73523	Misc - Background Check - Employee	165.50	0.00	0.00
73549	Misc - Other	6,428.57	500.00	2,000.00
73849	Credit to - Departments - Misc	-140.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	793.39	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	14,673.15	0.00	0.00
73910	Charges from - Local Phone	126.00	0.00	2,400.00
73911	Charges from - Long Distance Phone	8.82	0.00	100.00
73912	Charges from - Telephone Equipment	42.00	0.00	670.00
73913	Charges from - Wireless Service	0.00	0.00	1,000.00
73916	Charges from - Cabling Services	707.65	0.00	0.00
73917	Charges from - Image West	546.00	0.00	0.00
73920	Charges from - Printing Services	3,364.86	3,500.00	2,000.00
73923	Charges from - Office Supplies	900.00	0.00	0.00
73940	Charges from - Food Services	5,676.04	5,500.00	5,500.00
73949	Charges from - Departments - Misc	8,245.60	0.00	0.00
	<i>Subtotal</i>	111,878.45	34,193.00	31,400.00
Travel				
74101	In-State - Employee Travel	1,736.72	200.00	1,500.00
74110	In-State - Employee Registration Fee	75.00	0.00	140.00
74130	In-State - Non-Employee Travel	1,611.15	0.00	0.00
74132	In-State - Non-Employee Student	3,944.70	0.00	0.00
74135	In-State - Non-Employee Prospective	828.34	0.00	0.00
74201	Out-State - Employee Travel	16,925.19	3,148.00	2,000.00
74202	Out-State - Faculty Development	1,743.97	1,000.00	3,000.00
74210	Out-State - Employee Registration Fee	4,141.50	500.00	500.00
74230	Out-State - Non-Employee Travel	1,393.64	0.00	0.00
74232	Out-State - Non-Employee Student	6,761.84	3,999.00	4,500.00
74235	Out-State - Non-Employee Prospective	3,384.03	0.00	0.00
	<i>Subtotal</i>	42,546.08	8,847.00	11,640.00
Grants/Loans/Benefits				
77910	Part Support - Stipends	190.00	0.00	0.00
	<i>Subtotal</i>	190.00	0.00	0.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	3,100.50	12,000.00	12,000.00
78110	Cap Equip - Medical >\$1000<\$5000	1,600.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	36,377.75	0.00	0.00
78149	Cap Equip - Other Capital >\$1000<\$5000	1,058.00	0.00	0.00
	<i>Subtotal</i>	42,136.25	12,000.00	12,000.00
ORGN Total		738,024.65	610,035.38	709,836.26

College of Health and Human Services Graduate Assistants

265102

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	2,375.00	0.00	0.00
	61140 Wages - Graduate Assistant	420,620.35	182,476.00	182,476.00
	62232 Employer - Worker's Compensation	2,155.24	583.92	583.92
	<i>Subtotal</i>	<i>425,150.59</i>	<i>183,059.92</i>	<i>183,059.92</i>
	Travel			
	74201 Out-State - Employee Travel	1,378.63	0.00	0.00
	<i>Subtotal</i>	<i>1,378.63</i>	<i>0.00</i>	<i>0.00</i>
ORGN Total		426,529.22	183,059.92	183,059.92

AA – College of Health and Human Services

265104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	3,485.23	5,800.00	11,115.00
	61502 Wages - Student Work Study	280.80	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	33.00	33.00
	62115 Employer - MQFE	12.30	0.00	0.00
	62120 Employer - FICA	52.57	0.00	0.00
	62232 Employer - Worker's Compensation	18.54	18.56	35.57
	<i>Subtotal</i>	3,849.44	5,851.56	11,183.57
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	0.00
	71102 Supplies - Office	785.13	0.00	200.00
	71109 Supplies - Classroom	732.00	0.00	0.00
	71119 Supplies - Procurement Card	56.89	0.00	0.00
	71120 Supplies - Food Products	431.25	1,000.00	500.00
	71121 Supplies - Departmental Books	276.40	500.00	500.00
	71149 Supplies - Other Miscellaneous	1,467.75	1,500.00	1,986.00
	71201 Telephone - Local	0.00	1,000.00	0.00
	71310 Postage & Freight - Postage	2,225.08	700.00	200.00
	71549 Equip - Other (< \$1000)	188.95	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,839.50	4,000.00	0.00
	71801 Subscriptions & Dues - Dues	135.00	1,000.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	0.00	200.00
	73502 Misc - Advertising	165.38	100.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,077.57	500.00	0.00
	73516 Misc - Uniforms & Badges	208.00	0.00	0.00
	73549 Misc - Other	415.03	900.00	0.00
	73902 Charges from - Fac Mgt - Supplies	478.00	0.00	0.00
	73910 Charges from - Local Phone	2,772.00	0.00	864.00
	73911 Charges from - Long Distance Phone	519.67	300.00	150.00
	73912 Charges from - Telephone Equipment	720.00	0.00	150.00
	73913 Charges from - Wireless Service	1,282.75	0.00	0.00
	73920 Charges from - Printing Services	1,404.27	1,000.00	1,000.00
	73923 Charges from - Office Supplies	1,440.00	0.00	1,000.00
	73940 Charges from - Food Services	1,383.15	167.00	2,500.00
	<i>Subtotal</i>	21,003.77	13,667.00	9,250.00
	Travel			
	74000 Travel Expenses	0.00	2,429.00	0.00
	74101 In-State - Employee Travel	70.40	0.00	500.00
	74201 Out-State - Employee Travel	698.94	0.00	1,000.00
	<i>Subtotal</i>	769.34	2,429.00	1,500.00
ORGN Total		25,622.55	21,947.56	21,933.57

AA/PD – College of Health and Human Services

265105

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61140 Wages - Graduate Assistant	9,103.50	0.00	0.00
	62232 Employer - Worker's Compensation	45.53	0.00	0.00
	<i>Subtotal</i>	9,149.03	0.00	0.00
	Operating			
	71119 Supplies - Procurement Card	460.00	0.00	0.00
	73849 Credit to - Departments - Misc	-25,254.15	0.00	0.00
	<i>Subtotal</i>	-24,794.15	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	461.08	0.00	0.00
	74110 In-State - Employee Registration Fee	76.12	0.00	0.00
	74201 Out-State - Employee Travel	15,195.12	0.00	0.00
	74202 Out-State - Faculty Development	4,213.60	7,117.00	7,117.00
	74210 Out-State - Employee Registration Fee	290.00	0.00	0.00
	<i>Subtotal</i>	20,235.92	7,117.00	7,117.00
	Grants/Loans/Benefits			
	77916 Part Support - Travel	74.98	0.00	0.00
	<i>Subtotal</i>	74.98	0.00	0.00
ORGN Total		4,665.78	7,117.00	7,117.00

AA - American Humanics

265106

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	49.73	0.00	0.00
	71149 Supplies - Other Miscellaneous	3.49	500.00	500.00
	71310 Postage & Freight - Postage	2.87	0.00	0.00
	71801 Subscriptions & Dues - Dues	8,000.00	8,000.00	8,000.00
	73502 Misc - Advertising	1,428.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
	73549 Misc - Other	149.99	0.00	0.00
	73940 Charges from - Food Services	176.00	0.00	0.00
	<i>Subtotal</i>	9,810.08	9,500.00	9,500.00
	Travel			
	74201 Out-State - Employee Travel	853.14	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	925.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,458.80	500.00	500.00
	<i>Subtotal</i>	3,236.94	2,500.00	2,500.00
ORGN Total		13,047.02	12,000.00	12,000.00

Center for Gerontology

265107

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	500.00	500.00
	71102 Supplies - Office	99.99	100.00	100.00
	71119 Supplies - Procurement Card	177.73	0.00	0.00
	71149 Supplies - Other Miscellaneous	2.99	0.00	0.00
	71310 Postage & Freight - Postage	0.00	125.00	125.00
	71603 Printing - Copy Machine Usage Charge	0.00	150.00	150.00
	71801 Subscriptions & Dues - Dues	620.00	625.00	625.00
	71810 Subscriptions & Dues - Subscription	0.00	150.00	150.00
	72212 Non-Employee Serv - Honoraria	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	320.00	320.00
	73920 Charges from - Printing Services	200.00	0.00	0.00
	73940 Charges from - Food Services	529.75	0.00	0.00
	73949 Charges from - Departments - Misc	30.00	0.00	0.00
	<i>Subtotal</i>	1,660.46	2,470.00	2,470.00
	Travel			
	74101 In-State - Employee Travel	0.00	850.00	850.00
	74110 In-State - Employee Registration Fee	0.00	350.00	350.00
	74201 Out-State - Employee Travel	2,003.11	1,020.00	1,020.00
	74202 Out-State - Faculty Development	1,851.17	0.00	0.00
	74210 Out-State - Employee Registration Fee	420.00	360.00	360.00
	74232 Out-State - Non-Employee Student	-100.00	0.00	0.00
	<i>Subtotal</i>	4,174.28	2,580.00	2,580.00
ORGN Total		5,834.74	5,050.00	5,050.00

Clinical Education Complex (CEC)

265150

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61501 Wages - Student Institutional	1,204.00	0.00	0.00
	62115 Employer - MQFE	71.89	0.00	0.00
	62120 Employer - FICA	307.37	0.00	0.00
	62123 Employer - Retirement KTRS	553.60	0.00	0.00
	62232 Employer - Worker's Compensation	25.32	0.00	0.00
	<i>Subtotal</i>	6,162.18	0.00	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102 Supplies - Office	4,320.42	15,000.00	15,000.00
	71106 Supplies - Household	2,215.00	0.00	0.00
	71109 Supplies - Classroom	767.40	1,000.00	1,000.00
	71120 Supplies - Food Products	0.00	3,000.00	3,000.00
	71122 Supplies - Grounds Maintenance	0.00	6,660.00	6,660.00
	71149 Supplies - Other Miscellaneous	612.09	0.00	0.00
	71203 Telephone - Line Service	16.32	0.00	0.00
	71310 Postage & Freight - Postage	416.60	8,000.00	8,000.00
	71320 Postage & Freight - Freight	442.85	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,714.38	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	4,812.63	8,000.00	8,000.00
	71503 Equip - Office Furniture (< \$1000)	19,051.08	0.00	0.00
	71505 Equip - Classroom (< \$1000)	16,680.30	10,000.00	10,000.00
	71507 Equip - Maintenance (< \$1000)	1,331.50	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	1,500.00	1,500.00
	71600 Printing	0.00	2,500.00	2,500.00
	71601 Printing - Outside Vendor	689.75	4,000.00	4,000.00
	71603 Printing - Copy Machine Usage Charge	1,051.98	4,000.00	4,000.00
	71749 Rent - Not Classified (< \$10,000)	145.00	0.00	0.00
	72101 Maintenance - Copy Machine	259.58	0.00	0.00
	72102 Maintenance - Computer	0.00	3,000.00	3,000.00
	72108 Maintenance - Equipment	2,124.00	2,500.00	2,500.00
	72121 Maintenance - Traffic Sign & Signal	670.75	0.00	0.00
	72149 Maintenance - Repair Non-classified	250.00	0.00	0.00
	72212 Non-Employee Serv - Honoraria	0.00	1,500.00	1,500.00
	72214 Non-Employee Serv - Prof Contracts	0.00	3,000.00	3,000.00
	72249 Non-Employee Serv - Not Classified	451.48	0.00	0.00
	73502 Misc - Advertising	2,662.50	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	0.00	1,000.00	1,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73515 Misc - Licensing Fees	0.00	4,500.00	4,500.00
	73516 Misc - Uniforms & Badges	561.00	1,000.00	1,000.00
	73549 Misc - Other	1,187.36	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	967.81	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	21,821.86	4,800.00	4,800.00
	73905 Charges from -Event Planning-Salary	218.45	0.00	0.00
	73906 Charges from -Event Planning-Fringe	35.22	0.00	0.00

73910	Charges from - Local Phone	8,118.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	405.50	5,000.00	5,000.00
73912	Charges from - Telephone Equipment	1,020.00	0.00	0.00
73916	Charges from - Cabling Services	381.21	0.00	0.00
73917	Charges from - Image West	2,156.49	0.00	0.00
73920	Charges from - Printing Services	605.74	2,000.00	2,000.00
73923	Charges from - Office Supplies	570.00	0.00	0.00
73940	Charges from - Food Services	2,258.60	0.00	0.00
73949	Charges from - Departments - Misc	2,444.32	0.00	0.00
	<i>Subtotal</i>	104,488.92	111,960.00	111,960.00
Travel				
74101	In-State - Employee Travel	195.76	0.00	0.00
74102	In-State - Faculty Development	0.00	840.00	840.00
74110	In-State - Employee Registration Fee	608.00	0.00	0.00
74130	In-State - Non-Employee Travel	199.50	0.00	0.00
74201	Out-State - Employee Travel	1,914.29	4,000.00	4,000.00
74210	Out-State - Employee Registration Fee	300.00	0.00	0.00
74230	Out-State - Non-Employee Travel	136.25	0.00	0.00
	<i>Subtotal</i>	3,353.80	4,840.00	4,840.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	12,472.80	22,000.00	22,000.00
78155	Cap Equip - Classroom (>\$5000)	7,799.40	0.00	0.00
78304	Cap Asset - Buildings	1,548.00	0.00	0.00
78305	Cap Asset - Buildings - Fixed Equip	1,358.44	0.00	0.00
	<i>Subtotal</i>	23,178.64	22,000.00	22,000.00
ORGN Total		137,183.54	138,800.00	138,800.00

Public Health

265201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,126,957.45	1,251,960.00	1,171,464.00
	61118 Wages - Fac & Staff Supplemental	200.00	0.00	0.00
	61121 Wages - P/T Faculty	127,669.00	0.00	0.00
	61123 Wages - Part-time	2,282.50	0.00	0.00
	61140 Wages - Graduate Assistant	47,500.03	0.00	0.00
	61150 Wages - Occasional	800.00	0.00	0.00
	61501 Wages - Student Institutional	4,286.40	8,960.00	8,960.00
	62115 Employer - MQFE	17,254.78	17,179.56	15,996.94
	62120 Employer - FICA	73,778.89	73,457.51	68,400.63
	62122 Employer - Retirement KERS	3,424.86	4,996.99	2,670.76
	62123 Employer - Retirement KTRS	47,910.23	61,725.28	69,703.90
	62125 Employer - Retirement KTRS OPT	54,780.12	0.00	0.00
	62126 Employer - Retirement OPT	47,184.01	92,217.58	83,277.49
	62127 Employer - Retiree TRP	8,696.78	9,467.15	6,149.25
	62223 Employer - Health Insurance	82,125.34	87,480.00	95,190.00
	62224 Employer - Life Insurance	644.55	726.80	663.60
	62226 Employer - Dental Insurance	2,493.61	0.00	0.00
	62227 Employer - Disability Insurance	2,058.72	2,148.61	2,233.62
	62232 Employer - Worker's Compensation	6,548.90	4,031.87	3,777.37
	62240 Employer - Medical Waiver	4,872.00	4,860.00	0.00
	<i>Subtotal</i>	1,661,468.17	1,619,211.35	1,528,487.56
	Operating			
	71050 General & Administrative (Budget)	0.00	7,921.00	7,921.00
	71102 Supplies - Office	3,690.41	300.00	300.00
	71109 Supplies - Classroom	721.47	0.00	0.00
	71119 Supplies - Procurement Card	8,378.88	0.00	0.00
	71120 Supplies - Food Products	886.45	200.00	200.00
	71149 Supplies - Other Miscellaneous	144.21	0.00	0.00
	71310 Postage & Freight - Postage	1,140.93	1,072.00	1,072.00
	71320 Postage & Freight - Freight	276.29	200.00	200.00
	71502 Equip - Office Equipment (< \$1000)	23.73	0.00	0.00
	71505 Equip - Classroom (< \$1000)	144.34	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	4,903.12	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	500.00	2,000.00	2,000.00
	71810 Subscriptions & Dues - Subscription	0.00	530.00	530.00
	72101 Maintenance - Copy Machine	0.00	2,700.00	2,700.00
	72102 Maintenance - Computer	1,398.56	0.00	0.00
	73502 Misc - Advertising	547.48	175.00	175.00
	73508 Misc - Promotion Expenses & Prizes	54.98	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73514 Misc - Accreditation Fees	11,830.00	0.00	0.00
	73523 Misc - Background Check - Employee	943.75	0.00	0.00
	73549 Misc - Other	773.46	0.00	0.00
	73910 Charges from - Local Phone	5,112.00	4,320.00	4,320.00
	73911 Charges from - Long Distance Phone	876.66	1,637.00	1,637.00
	73912 Charges from - Telephone Equipment	303.14	0.00	0.00

73913	Charges from - Wireless Service	371.06	0.00	0.00
73920	Charges from - Printing Services	61.00	1,800.00	1,800.00
73923	Charges from - Office Supplies	1,590.00	0.00	0.00
73940	Charges from - Food Services	327.20	0.00	0.00
73949	Charges from - Departments - Misc	30.00	0.00	0.00
	<i>Subtotal</i>	45,080.87	25,855.00	25,855.00
Travel				
74101	In-State - Employee Travel	5,386.57	1,344.00	1,344.00
74110	In-State - Employee Registration Fee	250.00	500.00	500.00
74120	In-State - Supervision	591.39	750.00	750.00
74130	In-State - Non-Employee Travel	110.12	0.00	0.00
74132	In-State - Non-Employee Student	189.00	0.00	0.00
74201	Out-State - Employee Travel	6,146.51	4,265.00	4,265.00
74202	Out-State - Faculty Development	4,107.09	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	3,140.00	0.00	0.00
74230	Out-State - Non-Employee Travel	951.22	0.00	0.00
74232	Out-State - Non-Employee Student	360.00	0.00	0.00
	<i>Subtotal</i>	21,231.90	8,859.00	8,859.00
Grants/Loans/Benefits				
77910	Part Support - Stipends	250.00	0.00	0.00
77916	Part Support - Travel	284.20	0.00	0.00
	<i>Subtotal</i>	534.20	0.00	0.00
ORGN Total		1,728,315.14	1,653,925.35	1,563,201.56

Kentucky EMS Academy

265202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	35,000.00
	61111 Wages - Regular	74,411.00	0.00	0.00
	61121 Wages - P/T Faculty	0.00	15,294.00	15,294.00
	61150 Wages - Occasional	1,655.00	0.00	0.00
	62115 Employer - MQFE	915.04	221.76	221.76
	62120 Employer - FICA	3,912.58	948.23	948.23
	62122 Employer - Retirement KERS	2,147.42	0.00	0.00
	62123 Employer - Retirement KTRS	6,802.19	0.00	0.00
	62223 Employer - Health Insurance	8,584.05	0.00	0.00
	62224 Employer - Life Insurance	52.44	0.00	0.00
	62226 Employer - Dental Insurance	265.99	0.00	0.00
	62227 Employer - Disability Insurance	148.77	0.00	0.00
	62232 Employer - Worker's Compensation	380.51	48.94	48.94
	<i>Subtotal</i>	99,274.99	16,512.93	51,512.93
	Operating			
	71050 General & Administrative (Budget)	0.00	4,616.07	4,616.07
	71102 Supplies - Office	1,409.32	500.00	500.00
	71109 Supplies - Classroom	3,415.92	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	30.00	0.00	0.00
	71119 Supplies - Procurement Card	65.00	0.00	0.00
	71120 Supplies - Food Products	83.94	0.00	0.00
	71149 Supplies - Other Miscellaneous	73.83	0.00	0.00
	71310 Postage & Freight - Postage	116.32	0.00	0.00
	71501 Equip - Software (< \$5,000)	148.88	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	125.51	0.00	0.00
	71801 Subscriptions & Dues - Dues	566.05	150.00	150.00
	71810 Subscriptions & Dues - Subscription	189.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	1,800.00	0.00	0.00
	73502 Misc - Advertising	0.00	250.00	250.00
	73515 Misc - Licensing Fees	40.00	0.00	0.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	73549 Misc - Other	5,491.82	250.00	250.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	117.09	0.00	0.00
	73912 Charges from - Telephone Equipment	216.00	0.00	0.00
	73913 Charges from - Wireless Service	400.66	0.00	0.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	<i>Subtotal</i>	14,876.59	6,766.07	6,766.07

Travel				
74101	In-State - Employee Travel	1,823.36	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	120.00	300.00	300.00
74201	Out-State - Employee Travel	271.80	5,421.00	5,421.00
74210	Out-State - Employee Registration Fee	220.00	0.00	0.00
	<i>Subtotal</i>	2,435.16	8,721.00	8,721.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	0.00	5,000.00	5,000.00
ORGN Total		116,586.74	37,000.00	72,000.00

School of Nursing

265301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	10,008.00
	61111 Wages - Regular	1,475,423.24	1,508,784.00	1,512,816.00
	61118 Wages - Fac & Staff Supplemental	16,000.00	0.00	0.00
	61121 Wages - P/T Faculty	90,781.00	0.00	0.00
	61122 Wages - Stipends	4,500.00	0.00	0.00
	61501 Wages - Student Institutional	8,349.48	8,914.00	8,914.00
	62115 Employer - MQFE	20,802.09	19,534.81	19,795.74
	62120 Employer - FICA	88,938.84	83,528.20	84,643.86
	62122 Employer - Retirement KERS	4,324.80	5,193.99	6,024.20
	62123 Employer - Retirement KTRS	170,036.30	171,397.89	174,908.64
	62125 Employer - Retirement KTRS OPT	16,009.26	0.00	0.00
	62126 Employer - Retirement OPT	13,741.38	26,821.93	27,255.39
	62127 Employer - Retiree TRP	2,326.56	2,602.90	1,088.10
	62223 Employer - Health Insurance	106,083.14	111,780.00	125,250.00
	62224 Employer - Life Insurance	820.80	916.40	916.40
	62226 Employer - Dental Insurance	3,424.26	0.00	0.00
	62227 Employer - Disability Insurance	2,892.34	2,698.25	2,984.28
	62232 Employer - Worker's Compensation	7,975.94	4,852.22	4,869.57
	62240 Employer - Medical Waiver	12,180.00	12,150.00	7,515.00
	<i>Subtotal</i>	2,044,609.43	1,959,174.59	1,986,989.18
	Operating			
	71050 General & Administrative (Budget)	0.00	4,019.00	4,019.00
	71102 Supplies - Office	7,254.71	895.00	895.00
	71109 Supplies - Classroom	12,019.39	2,700.00	2,700.00
	71121 Supplies - Departmental Books	159.19	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,633.82	0.00	0.00
	71310 Postage & Freight - Postage	1,086.80	900.00	900.00
	71320 Postage & Freight - Freight	348.67	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	380.83	1,500.00	1,500.00
	71505 Equip - Classroom (< \$1000)	3,200.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,196.48	0.00	0.00
	71801 Subscriptions & Dues - Dues	6,458.00	4,920.00	4,920.00
	72101 Maintenance - Copy Machine	564.81	2,440.00	2,440.00
	72102 Maintenance - Computer	359.10	0.00	0.00
	72249 Non-Employee Serv - Not Classified	35,000.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	122.50	50.00	50.00
	73502 Misc - Advertising	330.61	0.00	0.00
	73511 Misc - Other Telecommunications	0.00	350.00	350.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73514 Misc - Accreditation Fees	2,250.00	4,820.00	4,820.00
	73523 Misc - Background Check - Employee	237.00	0.00	0.00
	73549 Misc - Other	345.80	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	41.14	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	1,488.93	0.00	0.00
	73910 Charges from - Local Phone	7,002.00	4,965.00	4,965.00
	73911 Charges from - Long Distance Phone	972.81	500.00	500.00

73912	Charges from - Telephone Equipment	391.28	0.00	0.00
73916	Charges from - Cabling Services	239.92	0.00	0.00
73920	Charges from - Printing Services	5,322.33	2,255.00	2,255.00
73923	Charges from - Office Supplies	1,320.00	0.00	0.00
73940	Charges from - Food Services	29.86	0.00	0.00
	<i>Subtotal</i>	92,807.73	30,314.00	30,314.00
Travel				
74101	In-State - Employee Travel	303.60	2,000.00	2,000.00
74201	Out-State - Employee Travel	1,329.58	6,065.00	6,065.00
74210	Out-State - Employee Registration Fee	0.00	1,500.00	1,500.00
	<i>Subtotal</i>	1,633.18	9,565.00	9,565.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	1,091.60	0.00	0.00
	<i>Subtotal</i>	1,091.60	0.00	0.00
ORGN Total		2,140,141.94	1,999,053.59	2,026,868.18

Social Work

265401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	725,301.00	825,444.00	833,700.00
	61118 Wages - Fac & Staff Supplemental	4,000.00	0.00	0.00
	61121 Wages - P/T Faculty	24,232.00	0.00	0.00
	61122 Wages - Stipends	18,200.00	4,160.00	4,160.00
	61123 Wages - Part-time	11,096.40	11,474.00	11,474.00
	61501 Wages - Student Institutional	471.00	5,349.00	5,349.00
	61502 Wages - Student Work Study	4,266.00	0.00	0.00
	62115 Employer - MQFE	10,366.21	11,255.03	11,315.87
	62120 Employer - FICA	44,347.92	48,124.89	48,385.08
	62122 Employer - Retirement KERS	3,145.43	2,524.92	2,928.51
	62123 Employer - Retirement KTRS	85,257.82	94,168.45	95,535.56
	62125 Employer - Retirement KTRS OPT	8,842.02	0.00	0.00
	62126 Employer - Retirement OPT	7,963.53	17,157.73	9,071.29
	62223 Employer - Health Insurance	39,907.33	48,600.00	55,110.00
	62224 Employer - Life Insurance	385.87	474.00	474.00
	62226 Employer - Dental Insurance	1,817.34	0.00	0.00
	62227 Employer - Disability Insurance	1,449.48	1,594.11	1,675.72
	62232 Employer - Worker's Compensation	3,932.77	2,706.23	2,734.99
	62240 Employer - Medical Waiver	12,017.04	12,150.00	10,020.00
	<i>Subtotal</i>	1,006,999.16	1,085,182.36	1,091,934.02
	Operating			
	71102 Supplies - Office	807.23	3,500.00	3,500.00
	71109 Supplies - Classroom	88.19	200.00	200.00
	71120 Supplies - Food Products	886.57	0.00	0.00
	71121 Supplies - Departmental Books	120.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,336.46	1,595.00	1,595.00
	71310 Postage & Freight - Postage	459.12	800.00	800.00
	71320 Postage & Freight - Freight	15.52	0.00	0.00
	71501 Equip - Software (< \$5,000)	105.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	148.65	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	2,262.15	0.00	0.00
	71549 Equip - Other (< \$1000)	99.99	2,000.00	2,000.00
	71702 Rent - Copy Machine (< \$10,000)	1,017.68	1,700.00	1,700.00
	71720 Rent - Non-State Prop (< \$10,000)	125.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	329.70	0.00	0.00
	72101 Maintenance - Copy Machine	980.01	0.00	0.00
	73514 Misc - Accreditation Fees	500.00	0.00	0.00
	73523 Misc - Background Check - Employee	771.25	0.00	0.00
	73549 Misc - Other	11,375.72	0.00	0.00
	73821 Credit to - Copier Use	-1,709.70	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	1,080.70	0.00	0.00
	73910 Charges from - Local Phone	2,376.00	1,706.00	1,706.00
	73911 Charges from - Long Distance Phone	367.91	300.00	300.00
	73912 Charges from - Telephone Equipment	202.14	0.00	0.00
	73913 Charges from - Wireless Service	772.52	0.00	0.00
	73916 Charges from - Cabling Services	241.45	0.00	0.00

73920	Charges from - Printing Services	73.50	1,300.00	1,300.00
73923	Charges from - Office Supplies	285.00	0.00	0.00
73940	Charges from - Food Services	1,592.51	0.00	0.00
73949	Charges from - Departments - Misc	70.00	0.00	0.00
	<i>Subtotal</i>	26,780.27	13,101.00	13,101.00
Travel				
74101	In-State - Employee Travel	1,444.76	500.00	500.00
74102	In-State - Faculty Development	1,245.23	0.00	0.00
74110	In-State - Employee Registration Fee	65.00	0.00	0.00
74120	In-State - Supervision	1,391.10	580.00	580.00
74131	In-State - Non-Employee Consultant	70.58	0.00	0.00
74132	In-State - Non-Employee Student	1,641.83	0.00	0.00
74201	Out-State - Employee Travel	1,638.50	1,670.00	1,670.00
74202	Out-State - Faculty Development	10,179.67	5,190.00	5,190.00
74210	Out-State - Employee Registration Fee	160.00	0.00	0.00
74220	Out-State - Supervision	1,278.31	0.00	0.00
74232	Out-State - Non-Employee Student	5,535.62	0.00	0.00
	<i>Subtotal</i>	24,650.60	7,940.00	7,940.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,307.00	0.00	0.00
	<i>Subtotal</i>	1,307.00	0.00	0.00
ORGN Total		1,059,737.03	1,106,223.36	1,112,975.02

Allied Health - Dental Hygiene

265402

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	6,187.00	0.00
	61111 Wages - Regular	435,204.08	442,944.00	466,164.00
	61150 Wages - Occasional	3,528.00	0.00	0.00
	61501 Wages - Student Institutional	3,895.85	1,413.00	1,413.00
	62115 Employer - MQFE	5,953.66	6,026.74	6,282.81
	62120 Employer - FICA	25,456.97	25,769.45	26,864.46
	62122 Employer - Retirement KERS	3,801.90	4,696.69	5,447.41
	62123 Employer - Retirement KTRS	41,842.08	42,190.95	48,161.52
	62125 Employer - Retirement KTRS OPT	4,925.33	0.00	0.00
	62126 Employer - Retirement OPT	4,227.66	8,235.91	8,235.91
	62127 Employer - Retiree TRP	1,107.84	1,239.41	1,321.65
	62223 Employer - Health Insurance	32,214.10	38,880.00	45,090.00
	62224 Employer - Life Insurance	261.60	316.00	316.00
	62226 Employer - Dental Insurance	1,013.57	0.00	0.00
	62227 Employer - Disability Insurance	812.06	800.86	908.84
	62232 Employer - Worker's Compensation	2,219.85	1,420.78	1,496.24
	62240 Employer - Medical Waiver	3,146.50	2,430.00	0.00
	<i>Subtotal</i>	569,611.05	582,550.79	611,701.84
	Operating			
	71102 Supplies - Office	2,061.16	3,000.00	3,000.00
	71104 Supplies - Medical	2,453.31	9,600.00	9,600.00
	71105 Supplies - Chemical & Lab	1,367.57	3,700.00	3,700.00
	71109 Supplies - Classroom	1,905.22	1,839.00	1,839.00
	71119 Supplies - Procurement Card	527.97	0.00	0.00
	71120 Supplies - Food Products	371.84	0.00	0.00
	71121 Supplies - Departmental Books	152.09	175.00	175.00
	71310 Postage & Freight - Postage	1,298.13	697.00	697.00
	71320 Postage & Freight - Freight	65.55	200.00	200.00
	71505 Equip - Classroom (< \$1000)	73.63	0.00	0.00
	71510 Equip - Medical (< \$1000)	1,427.78	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	76.27	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,777.07	4,245.00	4,245.00
	71801 Subscriptions & Dues - Dues	945.00	1,745.00	1,745.00
	71810 Subscriptions & Dues - Subscription	100.00	100.00	100.00
	72101 Maintenance - Copy Machine	0.00	265.00	265.00
	72214 Non-Employee Serv - Prof Contracts	0.00	284.00	284.00
	72249 Non-Employee Serv - Not Classified	3,281.90	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73514 Misc - Accreditation Fees	770.00	0.00	0.00
	73515 Misc - Licensing Fees	250.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	1,196.06	1,500.00	1,500.00
	73849 Credit to - Departments - Misc	-2,500.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	290.96	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	366.24	0.00	0.00
	73910 Charges from - Local Phone	2,808.00	4,520.00	4,520.00

73911	Charges from - Long Distance Phone	327.60	250.00	250.00
73912	Charges from - Telephone Equipment	226.14	0.00	0.00
73920	Charges from - Printing Services	873.90	1,746.00	1,746.00
73923	Charges from - Office Supplies	465.00	0.00	0.00
73940	Charges from - Food Services	52.42	0.00	0.00
73949	Charges from - Departments - Misc	4,650.00	0.00	0.00
	<i>Subtotal</i>	28,764.31	33,866.00	33,866.00
Travel				
74101	In-State - Employee Travel	383.48	0.00	0.00
74102	In-State - Faculty Development	5.00	815.00	815.00
74130	In-State - Non-Employee Travel	386.52	0.00	0.00
74201	Out-State - Employee Travel	2,826.27	0.00	0.00
74202	Out-State - Faculty Development	1,197.57	2,000.00	2,000.00
	<i>Subtotal</i>	4,798.84	2,815.00	2,815.00
Capital				
78155	Cap Equip - Classroom (>\$5000)	8,455.00	0.00	0.00
	<i>Subtotal</i>	8,455.00	0.00	0.00
ORGN Total		611,629.20	619,231.79	648,382.84

Dental Hygiene Student Material

265403

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	71102 Supplies - Office	60.60	0.00	0.00
	71104 Supplies - Medical	17,239.11	15,000.00	15,000.00
	71105 Supplies - Chemical & Lab	6,438.45	2,000.00	2,000.00
	71109 Supplies - Classroom	5,651.02	9,000.00	9,000.00
	71119 Supplies - Procurement Card	754.00	0.00	0.00
	71120 Supplies - Food Products	684.04	0.00	0.00
	71310 Postage & Freight - Postage	1.79	0.00	0.00
	71401 Insurance - Other Non-employee	725.00	0.00	0.00
	72106 Maintenance - Building	237.39	0.00	0.00
	72108 Maintenance - Equipment	720.00	0.00	0.00
	73849 Credit to - Departments - Misc	-2,100.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	750.00	0.00	0.00
	73916 Charges from - Cabling Services	100.00	0.00	0.00
	73920 Charges from - Printing Services	285.04	0.00	0.00
	73949 Charges from - Departments - Misc	2,500.00	0.00	0.00
	Subtotal	34,046.44	26,000.00	26,000.00
	Travel			
	74232 Out-State - Non-Employee Student	550.01	0.00	0.00
	Subtotal	550.01	0.00	0.00
ORGN Total		34,596.45	26,000.00	26,000.00

AA - Social Work

265406

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	556.50	3,200.00	3,200.00
	61502 Wages - Student Work Study	2,283.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	270.00	270.00
	62232 Employer - Worker's Compensation	13.96	10.24	10.24
	<i>Subtotal</i>	2,853.46	3,480.24	3,480.24
	Operating			
	71102 Supplies - Office	1,570.91	3,500.00	3,500.00
	71109 Supplies - Classroom	912.46	600.00	600.00
	71120 Supplies - Food Products	259.00	150.00	150.00
	71149 Supplies - Other Miscellaneous	523.73	480.00	480.00
	71310 Postage & Freight - Postage	551.67	500.00	500.00
	71320 Postage & Freight - Freight	29.32	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	191.05	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	2,692.70	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	712.38	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	4.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	14.33	0.00	0.00
	73514 Misc - Accreditation Fees	3,270.00	0.00	0.00
	73549 Misc - Other	1,316.54	2,500.00	2,500.00
	73849 Credit to - Departments - Misc	-2,850.00	0.00	0.00
	73910 Charges from - Local Phone	1,296.00	1,200.00	1,200.00
	73911 Charges from - Long Distance Phone	221.38	200.00	200.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73913 Charges from - Wireless Service	374.32	0.00	0.00
	73920 Charges from - Printing Services	181.00	1,000.00	1,000.00
	73923 Charges from - Office Supplies	270.00	0.00	0.00
	<i>Subtotal</i>	11,684.79	11,130.00	11,130.00
	Travel			
	74101 In-State - Employee Travel	97.63	1,000.00	1,000.00
	74102 In-State - Faculty Development	836.98	0.00	0.00
	74120 In-State - Supervision	2,988.62	1,000.00	1,000.00
	74201 Out-State - Employee Travel	0.00	3,500.00	3,500.00
	74202 Out-State - Faculty Development	7,611.29	1,500.00	1,500.00
	74210 Out-State - Employee Registration Fee	378.00	900.00	900.00
	74220 Out-State - Supervision	443.04	0.00	0.00
	<i>Subtotal</i>	12,355.56	7,900.00	7,900.00
ORGN Total		26,893.81	22,510.24	22,510.24

Area Health Education Systems

265501

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71320 Postage & Freight - Freight	546.47	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	0.00	283.00	0.00
	73949 Charges from - Departments - Misc	3,710.31	0.00	0.00
	<i>Subtotal</i>	4,256.78	283.00	0.00
ORGN Total		4,256.78	283.00	0.00

Communication Disorders

265601

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	554,964.00	588,828.00	634,584.00
	61118 Wages - Fac & Staff Supplemental	280.00	0.00	0.00
	61121 Wages - P/T Faculty	17,815.00	0.00	0.00
	61122 Wages - Stipends	15,200.00	8,324.00	8,324.00
	61150 Wages - Occasional	9,820.28	0.00	0.00
	61501 Wages - Student Institutional	1,646.79	2,159.00	2,159.00
	62115 Employer - MQFE	8,093.48	8,065.04	8,711.98
	62120 Employer - FICA	34,606.73	34,485.00	37,251.17
	62122 Employer - Retirement KERS	3,084.62	3,089.49	3,583.31
	62123 Employer - Retirement KTRS	51,444.44	60,055.64	69,731.68
	62125 Employer - Retirement KTRS OPT	11,510.02	0.00	0.00
	62126 Employer - Retirement OPT	9,835.83	14,083.58	8,602.94
	62127 Employer - Retiree TRP	2,885.64	3,228.30	6,369.30
	62223 Employer - Health Insurance	38,190.21	38,880.00	45,090.00
	62224 Employer - Life Insurance	319.88	347.60	410.80
	62226 Employer - Dental Insurance	1,179.58	0.00	0.00
	62227 Employer - Disability Insurance	1,057.50	1,058.99	1,172.58
	62232 Employer - Worker's Compensation	2,998.87	1,914.83	2,064.20
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	769,804.87	769,379.47	833,064.96
	Operating			
	71050 General & Administrative (Budget)	0.00	964.00	964.00
	71102 Supplies - Office	4,072.04	488.00	488.00
	71109 Supplies - Classroom	1,619.10	600.00	600.00
	71112 Supplies - Data Processing	0.00	55.00	55.00
	71119 Supplies - Procurement Card	1,478.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	49.99	0.00	0.00
	71310 Postage & Freight - Postage	300.80	627.00	627.00
	71502 Equip - Office Equipment (< \$1000)	199.99	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,911.96	0.00	0.00
	71506 Equip - Library Books	19.99	0.00	0.00
	71811 Subscriptions & Dues - Data Search	500.00	0.00	0.00
	72106 Maintenance - Building	0.00	129.00	129.00
	72108 Maintenance - Equipment	0.00	16.00	16.00
	72211 Non-Employee Serv - Temporary	6,007.50	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,102.50	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	56.80	0.00	0.00
	73514 Misc - Accreditation Fees	1,400.00	0.00	0.00
	73515 Misc - Licensing Fees	1,977.35	0.00	0.00
	73523 Misc - Background Check - Employee	382.25	0.00	0.00
	73549 Misc - Other	1,568.00	0.00	0.00
	73849 Credit to - Departments - Misc	-30.00	0.00	0.00
	73910 Charges from - Local Phone	2,160.00	1,568.00	1,568.00
	73911 Charges from - Long Distance Phone	271.53	672.00	672.00
	73912 Charges from - Telephone Equipment	60.14	0.00	0.00
	73917 Charges from - Image West	191.25	0.00	0.00

73920	Charges from - Printing Services	229.19	1,953.00	1,953.00
73921	Charges from - Copier Use	161.96	0.00	0.00
73923	Charges from - Office Supplies	300.00	0.00	0.00
	<i>Subtotal</i>	25,990.34	7,072.00	7,072.00
Travel				
74101	In-State - Employee Travel	755.92	895.00	895.00
74110	In-State - Employee Registration Fee	175.00	0.00	0.00
74131	In-State - Non-Employee Consultant	2,056.25	0.00	0.00
74201	Out-State - Employee Travel	2,155.71	2,327.00	2,327.00
74210	Out-State - Employee Registration Fee	0.00	181.00	181.00
74230	Out-State - Non-Employee Travel	360.00	0.00	0.00
74231	Out-State - Non-Employee Consultant	787.50	0.00	0.00
74232	Out-State - Non-Employee Student	1,080.00	0.00	0.00
	<i>Subtotal</i>	7,370.38	3,403.00	3,403.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	3,500.00	3,500.00
78111	Cap Equip - Computers >\$1000<\$5000	2,490.72	0.00	0.00
	<i>Subtotal</i>	2,490.72	3,500.00	3,500.00
ORGN Total		805,656.31	783,354.47	847,039.96

Libraries

270101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	5,516.08
	61111 Wages - Regular	321,003.52	307,692.36	273,616.28
	61118 Wages - Fac & Staff Supplemental	50.00	0.00	0.00
	61123 Wages - Part-time	79,388.06	116,399.00	116,399.00
	61130 Wages - Over-time	69.54	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	20,353.00	20,353.00
	61150 Wages - Occasional	973.05	0.00	0.00
	61501 Wages - Student Institutional	317,759.37	305,701.00	305,701.00
	61502 Wages - Student Work Study	14,693.51	0.00	0.00
	62115 Employer - MQFE	6,290.26	6,160.91	5,367.31
	62120 Employer - FICA	26,429.56	25,998.24	22,902.53
	62122 Employer - Retirement KERS	5,882.66	5,861.86	3,483.00
	62123 Employer - Retirement KTRS	28,769.14	30,307.52	29,748.25
	62125 Employer - Retirement KTRS OPT	3,595.11	0.00	0.00
	62126 Employer - Retirement OPT	3,187.91	3,936.27	3,968.24
	62127 Employer - Retiree TRP	2,470.33	0.00	0.00
	62223 Employer - Health Insurance	31,625.63	27,510.51	22,829.07
	62224 Employer - Life Insurance	190.80	178.88	143.99
	62226 Employer - Dental Insurance	819.47	0.00	0.00
	62227 Employer - Disability Insurance	613.95	494.87	517.98
	62232 Employer - Worker's Compensation	3,652.56	2,329.30	2,291.43
	<i>Subtotal</i>	847,464.43	852,923.72	812,837.16
	Operating			
	71051 Materials - Contingency	0.00	24,021.49	24,021.49
	71102 Supplies - Office	34,710.60	43,527.00	43,527.00
	71103 Supplies - Janitorial & Maintenance	31.65	0.00	0.00
	71109 Supplies - Classroom	1,223.90	100.00	100.00
	71111 Supplies - Photo	50.00	15,770.00	15,770.00
	71115 Supplies - Building Materials	119.96	0.00	0.00
	71119 Supplies - Procurement Card	6,829.45	0.00	0.00
	71120 Supplies - Food Products	674.90	0.00	0.00
	71121 Supplies - Departmental Books	82.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	9,633.24	6,000.00	6,000.00
	71205 Telephone - Wireless Equipment	81.96	0.00	0.00
	71310 Postage & Freight - Postage	16,145.45	18,150.00	18,150.00
	71320 Postage & Freight - Freight	567.17	0.00	0.00
	71501 Equip - Software (< \$5,000)	327.59	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	2,709.13	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	40,742.12	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,546.96	0.00	0.00
	71506 Equip - Library Books	6,070.63	4,600.00	4,600.00
	71549 Equip - Other (< \$1000)	73,245.97	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	52,822.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	10,069.61	14,734.00	14,734.00
	71810 Subscriptions & Dues - Subscription	1,104,418.45	0.00	0.00
	71811 Subscriptions & Dues - Data Search	82,326.33	91,875.00	91,875.00

72101	Maintenance - Copy Machine	927.39	0.00	0.00
72102	Maintenance - Computer	3,999.00	0.00	0.00
72105	Maintenance - Computer Software	27,465.72	0.00	0.00
72106	Maintenance - Building	8,961.60	0.00	0.00
72108	Maintenance - Equipment	1,041.42	0.00	0.00
72149	Maintenance - Repair Non-classified	1,675.60	0.00	0.00
72211	Non-Employee Serv - Temporary	940.63	0.00	0.00
72249	Non-Employee Serv - Not Classified	96,110.93	47,570.00	47,570.00
72449	Bank Service Charge - Other	109.08	0.00	0.00
73502	Misc - Advertising	6,339.30	0.00	0.00
73513	Misc - Background Check - Student	2,211.50	0.00	0.00
73549	Misc - Other	1,666.99	0.00	0.00
73849	Credit to - Departments - Misc	-600.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	365.51	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	2,570.46	0.00	0.00
73910	Charges from - Local Phone	20,394.00	18,156.00	18,156.00
73911	Charges from - Long Distance Phone	976.46	3,252.00	3,252.00
73912	Charges from - Telephone Equipment	266.88	0.00	0.00
73913	Charges from - Wireless Service	8,719.95	0.00	0.00
73915	Charges from - Wireless Equipment	16.16	0.00	0.00
73917	Charges from - Image West	418.00	0.00	0.00
73920	Charges from - Printing Services	25,826.04	4,413.00	4,413.00
73940	Charges from - Food Services	2,312.50	0.00	0.00
73949	Charges from - Departments - Misc	1,030.00	0.00	0.00
	<i>Subtotal</i>	1,658,174.69	292,168.49	292,168.49
Travel				
74101	In-State - Employee Travel	8,683.00	9,202.00	9,202.00
74102	In-State - Faculty Development	125.00	2,000.00	2,000.00
74130	In-State - Non-Employee Travel	304.94	0.00	0.00
74201	Out-State - Employee Travel	2,090.38	6,654.00	6,654.00
74210	Out-State - Employee Registration Fee	275.00	0.00	0.00
74230	Out-State - Non-Employee Travel	762.68	0.00	0.00
	<i>Subtotal</i>	12,241.00	17,856.00	17,856.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	1,465.00	13,566.00	13,566.00
78103	Cap Equip-Office Furn >\$1000<\$5000	2,021.75	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	3,261.56	0.00	0.00
78107	Cap Equip - Maintenance>\$1000<\$5000	8,588.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	1,816.55	0.00	0.00
78149	Cap Equip - Other Capital >\$1000<\$5000	1,585.00	15,000.00	15,000.00
78153	Cap Equip-Office Furn (>\$5,000)	17,659.04	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	19,999.00	0.00	0.00
78306	Cap Asset - Equipment	0.00	78,354.00	78,354.00
	<i>Subtotal</i>	56,395.90	106,920.00	106,920.00
ORGN Total		2,574,276.02	1,269,868.21	1,229,781.65

Library Technical Services

270105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	791,606.77	802,236.00	807,156.00
	62115 Employer - MQFE	10,562.69	10,609.64	10,866.40
	62120 Employer - FICA	45,164.48	45,365.40	46,463.28
	62122 Employer - Retirement KERS	32,721.56	39,445.03	44,337.20
	62123 Employer - Retirement KTRS	52,458.00	52,946.29	52,193.90
	62125 Employer - Retirement KTRS OPT	2,138.63	0.00	0.00
	62126 Employer - Retirement OPT	1,835.64	3,545.81	4,152.00
	62223 Employer - Health Insurance	94,286.82	97,200.00	95,190.00
	62224 Employer - Life Insurance	573.60	632.00	663.60
	62226 Employer - Dental Insurance	2,900.68	0.00	0.00
	62227 Employer - Disability Insurance	1,528.14	1,521.75	1,512.23
	62232 Employer - Worker's Compensation	3,958.68	2,567.16	2,582.93
	62240 Employer - Medical Waiver	0.00	0.00	2,505.00
	<i>Subtotal</i>	1,039,735.69	1,056,069.08	1,067,622.54
	Operating			
	71320 Postage & Freight - Freight	24.01	0.00	0.00
	71506 Equip - Library Books	440,535.91	482,516.00	458,614.00
	71801 Subscriptions & Dues - Dues	3,515.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	512,412.46	1,754,638.00	1,683,305.00
	71811 Subscriptions & Dues - Data Search	55,580.00	500.00	500.00
	73509 Misc - Book Binding Expense	49,512.17	47,000.00	47,000.00
	73849 Credit to - Departments - Misc	-1,739.50	0.00	0.00
	73949 Charges from - Departments - Misc	200.46	0.00	0.00
	<i>Subtotal</i>	1,060,040.51	2,284,654.00	2,189,419.00
	Travel			
	74101 In-State - Employee Travel	1,446.57	3,500.00	3,500.00
	74201 Out-State - Employee Travel	3,590.04	2,500.00	2,500.00
	74210 Out-State - Employee Registration Fee	210.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	142.36	0.00	0.00
	<i>Subtotal</i>	5,388.97	6,000.00	6,000.00
ORGN Total		2,105,165.17	3,346,723.08	3,263,041.54

Library Public Services

270106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,215,656.37	1,239,780.00	1,241,544.00
	61118 Wages - Fac & Staff Supplemental	1,090.00	0.00	0.00
	61123 Wages - Part-time	53,641.00	55,000.00	87,064.00
	61130 Wages - Over-time	1,494.93	0.00	0.00
	62115 Employer - MQFE	17,021.09	17,083.80	17,993.58
	62120 Employer - FICA	72,779.88	73,047.88	76,937.97
	62122 Employer - Retirement KERS	42,013.36	51,318.86	57,009.74
	62123 Employer - Retirement KTRS	62,981.54	62,293.29	81,145.16
	62125 Employer - Retirement KTRS OPT	22,035.06	0.00	0.00
	62126 Employer - Retirement OPT	18,957.09	38,337.90	23,224.63
	62223 Employer - Health Insurance	124,386.04	131,220.00	145,290.00
	62224 Employer - Life Insurance	841.50	948.00	948.00
	62226 Employer - Dental Insurance	3,755.56	0.00	0.00
	62227 Employer - Disability Insurance	2,421.76	2,427.99	2,483.09
	62232 Employer - Worker's Compensation	6,358.29	4,063.30	4,251.55
	62240 Employer - Medical Waiver	7,308.00	7,290.00	2,505.00
	<i>Subtotal</i>	1,652,741.47	1,682,811.02	1,740,396.72
	Operating			
	71102 Supplies - Office	139.99	0.00	0.00
	71112 Supplies - Data Processing	0.00	3,600.00	3,600.00
	71119 Supplies - Procurement Card	-185.08	0.00	0.00
	71149 Supplies - Other Miscellaneous	70.94	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	336.95	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	259.00	0.00	0.00
	71506 Equip - Library Books	20.66	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	3,932.00	3,932.00
	71702 Rent - Copy Machine (< \$10,000)	13,417.71	33,339.00	32,339.00
	72101 Maintenance - Copy Machine	3,140.82	0.00	0.00
	72102 Maintenance - Computer	0.00	2,500.00	2,500.00
	72106 Maintenance - Building	0.00	3,000.00	3,000.00
	72108 Maintenance - Equipment	0.00	3,000.00	3,000.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	73940 Charges from - Food Services	129.80	0.00	0.00
	<i>Subtotal</i>	17,486.04	49,371.00	48,371.00
	Travel			
	74101 In-State - Employee Travel	1,955.51	2,800.00	2,800.00
	74130 In-State - Non-Employee Travel	92.70	0.00	0.00
	74201 Out-State - Employee Travel	5,473.82	7,000.00	7,000.00
	74230 Out-State - Non-Employee Travel	95.00	0.00	0.00
	<i>Subtotal</i>	7,617.03	9,800.00	9,800.00

Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,446.00	0.00	0.00
	<i>Subtotal</i>	3,446.00	0.00	0.00
ORGN Total		1,681,290.54	1,741,982.02	1,798,567.72

Library Special Collections

270201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	617,530.36	657,611.17	656,831.17
	61123 Wages - Part-time	27,741.78	26,253.00	26,253.00
	61501 Wages - Student Institutional	39,145.07	29,879.00	29,879.00
	61502 Wages - Student Work Study	8,896.59	0.00	0.00
	62115 Employer - MQFE	8,749.58	9,237.66	9,161.81
	62120 Employer - FICA	37,415.66	39,498.90	39,174.63
	62122 Employer - Retirement KERS	11,659.54	13,753.78	15,952.17
	62123 Employer - Retirement KTRS	62,225.72	64,862.80	65,714.20
	62125 Employer - Retirement KTRS OPT	2,446.16	0.00	0.00
	62126 Employer - Retirement OPT	2,327.50	7,370.51	6,575.11
	62223 Employer - Health Insurance	67,498.19	73,424.89	75,675.05
	62224 Employer - Life Insurance	405.97	477.41	477.31
	62226 Employer - Dental Insurance	1,785.10	0.00	0.00
	62227 Employer - Disability Insurance	1,236.61	1,274.87	1,313.67
	62232 Employer - Worker's Compensation	3,468.50	2,262.16	2,281.50
	<i>Subtotal</i>	892,532.33	925,906.15	929,288.62
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	2,000.00
	71102 Supplies - Office	176.12	0.00	0.00
	71119 Supplies - Procurement Card	5,172.25	0.00	0.00
	71120 Supplies - Food Products	84.56	0.00	0.00
	71310 Postage & Freight - Postage	951.31	0.00	0.00
	71320 Postage & Freight - Freight	9.80	0.00	0.00
	73502 Misc - Advertising	160.00	0.00	0.00
	73513 Misc - Background Check - Student	258.75	0.00	0.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	11,764.62	0.00	0.00
	73910 Charges from - Local Phone	8,392.20	0.00	0.00
	73911 Charges from - Long Distance Phone	265.82	0.00	0.00
	73912 Charges from - Telephone Equipment	385.02	0.00	0.00
	73913 Charges from - Wireless Service	527.76	0.00	0.00
	73920 Charges from - Printing Services	394.95	0.00	0.00
	73923 Charges from - Office Supplies	360.00	0.00	0.00
	73940 Charges from - Food Services	658.38	0.00	0.00
	73949 Charges from - Departments - Misc	6.00	0.00	0.00
	<i>Subtotal</i>	29,722.79	3,000.00	2,000.00
	Travel			
	74101 In-State - Employee Travel	2,123.94	0.00	0.00
	74135 In-State - Non-Employee Prospective	202.14	0.00	0.00
	74201 Out-State - Employee Travel	618.82	0.00	0.00
	<i>Subtotal</i>	2,944.90	0.00	0.00

Grants/Loans/Benefits				
77702	Rev Sch - Athletic Aid - Books	203.29	0.00	0.00
Subtotal		203.29	0.00	0.00
ORGN Total		925,403.31	928,906.15	931,288.62

Kentucky Library & Museum

270202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	1,325.00	0.00	0.00
	61123 Wages - Part-time	22,660.47	1,555.00	1,555.00
	61501 Wages - Student Institutional	4,113.76	17,141.00	17,141.00
	62115 Employer - MQFE	364.48	22.55	22.55
	62120 Employer - FICA	1,558.43	96.41	96.41
	62232 Employer - Worker's Compensation	138.14	59.83	59.83
	<i>Subtotal</i>	30,160.28	18,874.79	18,874.79
	Operating			
	71050 General & Administrative (Budget)	0.00	8,000.00	8,000.00
	71102 Supplies - Office	10,283.42	14,444.00	14,444.00
	71108 Supplies - Theatre & Music	90.00	0.00	0.00
	71109 Supplies - Classroom	0.00	100.00	100.00
	71111 Supplies - Photo	64.00	0.00	0.00
	71115 Supplies - Building Materials	36.00	0.00	0.00
	71119 Supplies - Procurement Card	10,631.77	0.00	0.00
	71122 Supplies - Grounds Maintenance	1,668.54	0.00	0.00
	71149 Supplies - Other Miscellaneous	748.58	0.00	0.00
	71310 Postage & Freight - Postage	652.20	1,500.00	1,500.00
	71320 Postage & Freight - Freight	47.81	0.00	0.00
	71402 Insurance - Property Damage	158.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	449.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	1,296.58	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	340.00	300.00	300.00
	71905 COGS - Supplies	47.47	0.00	0.00
	71940 COGS - Kentucky Museum	16,592.03	0.00	0.00
	72108 Maintenance - Equipment	0.00	200.00	200.00
	72249 Non-Employee Serv - Not Classified	732.73	2,000.00	2,000.00
	73502 Misc - Advertising	809.93	8,100.00	8,100.00
	73508 Misc - Promotion Expenses & Prizes	3,000.00	0.00	0.00
	73513 Misc - Background Check - Student	155.25	0.00	0.00
	73516 Misc - Uniforms & Badges	400.00	0.00	0.00
	73547 Employer - Moving Expense	3,535.27	0.00	0.00
	73549 Misc - Other	4,076.50	0.00	0.00
	73849 Credit to - Departments - Misc	-1,190.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,624.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	29,477.83	0.00	0.00
	73910 Charges from - Local Phone	648.00	7,999.00	7,999.00
	73911 Charges from - Long Distance Phone	33.99	714.00	714.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	2,144.89	3,500.00	3,500.00
	73923 Charges from - Office Supplies	600.00	0.00	0.00
	73940 Charges from - Food Services	8,435.40	8,165.00	8,165.00
	73949 Charges from - Departments - Misc	0.00	300.00	300.00
	<i>Subtotal</i>	97,661.19	57,322.00	57,322.00

Travel				
74101	In-State - Employee Travel	0.00	2,570.00	2,570.00
74130	In-State - Non-Employee Travel	180.42	0.00	0.00
74201	Out-State - Employee Travel	341.10	6,480.00	6,480.00
74210	Out-State - Employee Registration Fee	-130.00	0.00	0.00
	<i>Subtotal</i>	391.52	9,050.00	9,050.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	5,199.00	5,199.00
78162	Cap Equip - MotorVehic (>\$5000)	9,500.00	0.00	0.00
	<i>Subtotal</i>	9,500.00	5,199.00	5,199.00
ORGN Total		137,712.99	90,445.79	90,445.79

Extended Campus Library Operations

270203

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,474.00	0.00	0.00
	61123 Wages - Part-time	23,643.28	41,127.00	41,127.00
	61501 Wages - Student Institutional	5,551.39	14,379.00	14,379.00
	61502 Wages - Student Work Study	3,394.46	0.00	0.00
	62115 Employer - MQFE	360.22	596.34	596.34
	62120 Employer - FICA	1,540.39	2,549.87	2,549.87
	62123 Employer - Retirement KTRS	204.00	0.00	0.00
	62127 Employer - Retiree TRP	51.86	0.00	0.00
	62232 Employer - Worker's Compensation	169.64	170.01	177.62
	<i>Subtotal</i>	36,389.24	58,822.22	58,829.83
	Operating			
	71120 Supplies - Food Products	60.17	0.00	0.00
	71810 Subscriptions & Dues - Subscription	99.00	0.00	0.00
	73911 Charges from - Long Distance Phone	13.77	0.00	0.00
	<i>Subtotal</i>	172.94	0.00	0.00
ORGN Total		36,562.18	58,822.22	58,829.83

Museum Store

270205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61123 Wages - Part-time	0.00	922.00	922.00
	62115 Employer - MQFE	0.00	13.37	13.37
	62120 Employer - FICA	0.00	57.16	57.16
	62232 Employer - Worker's Compensation	0.00	2.95	2.95
	<i>Subtotal</i>	0.00	995.48	995.48
	Operating			
	71050 General & Administrative (Budget)	0.00	2,000.00	0.00
	71102 Supplies - Office	0.00	204.52	204.52
	71119 Supplies - Procurement Card	362.83	0.00	0.00
	71149 Supplies - Other Miscellaneous	433.20	1,000.00	1,000.00
	71310 Postage & Freight - Postage	0.00	65.00	65.00
	71502 Equip - Office Equipment (< \$1000)	0.00	300.00	300.00
	71801 Subscriptions & Dues - Dues	165.00	125.00	125.00
	71929 COGS - Other Freight	89.14	0.00	0.00
	71940 COGS - Kentucky Museum	20,680.13	18,120.00	18,120.00
	72108 Maintenance - Equipment	0.00	90.00	90.00
	72449 Bank Service Charge - Other	462.66	0.00	0.00
	73502 Misc - Advertising	3,646.40	2,000.00	2,000.00
	73504 Misc - Examination Administration	320.00	0.00	0.00
	73505 Misc - Court Filing Fees	0.00	1,000.00	0.00
	73530 Misc - Bad Debt - Uncollectible	126.14	0.00	0.00
	73536 Misc - Tax Penalties	422.28	0.00	0.00
	73549 Misc - Other	2,749.82	0.00	0.00
	73920 Charges from - Printing Services	0.00	100.00	100.00
	<i>Subtotal</i>	29,457.60	25,004.52	22,004.52
	Travel			
	74101 In-State - Employee Travel	0.00	700.00	0.00
	<i>Subtotal</i>	0.00	700.00	0.00
	Capital			
	78149 Cap Equip - Other Capital >\$1000<\$5000	0.00	300.00	0.00
	<i>Subtotal</i>	0.00	300.00	0.00
ORGN Total		29,457.60	27,000.00	23,000.00

Dean Community College

280101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	312,697.06	286,553.36	287,753.36
	61121 Wages - P/T Faculty	111,168.00	0.00	0.00
	61122 Wages - Stipends	4,000.00	961.00	961.00
	61123 Wages - Part-time	0.00	11,997.00	11,997.00
	61140 Wages - Graduate Assistant	9,499.98	20,353.00	10,176.00
	61501 Wages - Student Institutional	11,243.33	24,816.75	24,816.75
	61502 Wages - Student Work Study	7,602.85	0.00	0.00
	62115 Employer - MQFE	5,939.88	4,064.03	4,052.46
	62120 Employer - FICA	25,398.15	17,377.25	17,327.79
	62122 Employer - Retirement KERS	6,661.74	5,237.23	6,074.35
	62123 Employer - Retirement KTRS	24,877.16	24,804.18	24,971.80
	62125 Employer - Retirement KTRS OPT	4,637.71	0.00	0.00
	62126 Employer - Retirement OPT	3,976.30	7,746.71	7,746.71
	62223 Employer - Health Insurance	27,673.98	24,300.00	25,050.00
	62224 Employer - Life Insurance	209.84	205.81	205.81
	62226 Employer - Dental Insurance	929.33	0.00	0.00
	62227 Employer - Disability Insurance	621.64	514.62	577.43
	62232 Employer - Worker's Compensation	2,280.73	1,088.17	1,074.24
	62240 Employer - Medical Waiver	3,454.11	3,676.59	3,790.07
	<i>Subtotal</i>	562,871.79	433,695.70	426,574.77
	Operating			
	71051 Materials - Contingency	0.00	1,658.00	1,658.00
	71102 Supplies - Office	10,466.65	8,347.00	7,347.00
	71103 Supplies - Janitorial & Maintenance	207.98	0.00	0.00
	71109 Supplies - Classroom	7,124.04	3,075.00	3,075.00
	71114 Supplies - Motor Vehicle	361.65	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	102.03	0.00	0.00
	71119 Supplies - Procurement Card	661.58	0.00	0.00
	71120 Supplies - Food Products	1,005.27	0.00	0.00
	71149 Supplies - Other Miscellaneous	183.79	0.00	0.00
	71310 Postage & Freight - Postage	1,686.56	1,500.00	1,000.00
	71320 Postage & Freight - Freight	8.23	100.00	100.00
	71501 Equip - Software (< \$5,000)	0.00	1,624.00	1,124.00
	71505 Equip - Classroom (< \$1000)	8,561.81	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	199.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,672.90	2,982.74	2,982.74
	71801 Subscriptions & Dues - Dues	3,265.00	1,875.00	1,375.00
	71810 Subscriptions & Dues - Subscription	323.00	300.00	300.00
	72101 Maintenance - Copy Machine	3,501.30	1,825.19	1,825.19
	72108 Maintenance - Equipment	70.00	0.00	0.00
	73502 Misc - Advertising	4,214.34	2,500.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	207.58	0.00	0.00
	73513 Misc - Background Check - Student	278.75	0.00	0.00
	73547 Employer - Moving Expense	1,000.00	0.00	0.00
	73549 Misc - Other	435.84	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	511.29	0.00	0.00

73902	Charges from - Fac Mgt - Supplies	654.05	0.00	0.00
73910	Charges from - Local Phone	4,968.00	5,820.00	5,820.00
73911	Charges from - Long Distance Phone	192.51	108.00	108.00
73912	Charges from - Telephone Equipment	1,008.00	1,004.00	1,004.00
73913	Charges from - Wireless Service	374.83	120.00	120.00
73920	Charges from - Printing Services	4,306.59	2,063.80	2,063.80
73921	Charges from - Copier Use	6.60	0.00	0.00
73923	Charges from - Office Supplies	3,000.00	0.00	0.00
73940	Charges from - Food Services	286.70	0.00	0.00
73949	Charges from - Departments - Misc	134.00	0.00	0.00
	<i>Subtotal</i>	61,979.87	35,402.73	32,402.73
Travel				
74101	In-State - Employee Travel	680.69	733.00	733.00
74110	In-State - Employee Registration Fee	479.00	0.00	0.00
74132	In-State - Non-Employee Student	362.30	0.00	0.00
74201	Out-State - Employee Travel	32.71	615.00	615.00
74202	Out-State - Faculty Development	938.95	0.00	0.00
74210	Out-State - Employee Registration Fee	-550.00	0.00	0.00
74220	Out-State - Supervision	1,260.00	0.00	0.00
74232	Out-State - Non-Employee Student	145.00	3,364.00	3,364.00
	<i>Subtotal</i>	3,348.65	4,712.00	4,712.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	6,744.00	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	3,600.00	12,000.00	12,000.00
78111	Cap Equip - Computers >\$1000<\$5000	7,657.65	0.00	0.00
	<i>Subtotal</i>	18,001.65	12,000.00	12,000.00
ORGN Total		646,201.96	485,810.43	475,689.50

Healthcare Information Systems

280201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	0.00	3,165.25	3,165.25
	61502 Wages - Student Work Study	2,407.29	0.00	0.00
	62232 Employer - Worker's Compensation	12.06	7.17	10.13
	<i>Subtotal</i>	2,419.35	3,172.42	3,175.38
	Operating			
	71050 General & Administrative (Budget)	0.00	2,128.00	2,128.00
	71102 Supplies - Office	891.59	500.00	500.00
	71109 Supplies - Classroom	0.00	500.00	500.00
	71112 Supplies - Data Processing	411.98	270.00	270.00
	71119 Supplies - Procurement Card	1,630.77	0.00	0.00
	71121 Supplies - Departmental Books	0.00	560.00	560.00
	71310 Postage & Freight - Postage	373.90	400.00	400.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71401 Insurance - Other Non-employee	39.26	0.00	0.00
	71501 Equip - Software (< \$5,000)	2,750.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	150.00	150.00
	71505 Equip - Classroom (< \$1000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	0.00	400.00	400.00
	71603 Printing - Copy Machine Usage Charge	0.00	300.00	300.00
	71801 Subscriptions & Dues - Dues	0.00	550.00	550.00
	71810 Subscriptions & Dues - Subscription	268.00	460.00	460.00
	72102 Maintenance - Computer	1,183.15	0.00	0.00
	72108 Maintenance - Equipment	0.00	300.00	300.00
	73508 Misc - Promotion Expenses & Prizes	136.45	0.00	0.00
	73514 Misc - Accreditation Fees	1,200.00	750.00	750.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73910 Charges from - Local Phone	648.00	1,158.00	1,158.00
	73911 Charges from - Long Distance Phone	0.09	283.00	283.00
	73912 Charges from - Telephone Equipment	216.00	216.00	216.00
	73920 Charges from - Printing Services	1,081.26	900.00	900.00
	73923 Charges from - Office Supplies	180.00	0.00	0.00
	73940 Charges from - Food Services	56.13	0.00	0.00
	<i>Subtotal</i>	11,118.33	10,425.00	10,425.00
	Travel			
	74101 In-State - Employee Travel	0.00	500.00	500.00
	74102 In-State - Faculty Development	135.00	0.00	0.00
	74120 In-State - Supervision	0.00	280.00	280.00
	74201 Out-State - Employee Travel	1,015.05	850.00	850.00
	<i>Subtotal</i>	1,150.05	1,630.00	1,630.00
	Grants/Loans/Benefits			
	77915 Part Support - Group Activity	42.05	0.00	0.00
	<i>Subtotal</i>	42.05	0.00	0.00
ORGN Total		14,729.78	15,227.42	15,230.38

Rural Allied Health & Nursing

280203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61121 Wages - P/T Faculty	0.00	24,420.00	24,420.00
	61501 Wages - Student Institutional	1,285.56	6,663.00	6,663.00
	61502 Wages - Student Work Study	2,307.88	0.00	0.00
	62115 Employer - MQFE	0.00	354.09	354.09
	62120 Employer - FICA	0.00	1,514.04	1,514.04
	62232 Employer - Worker's Compensation	17.97	93.54	99.46
	<i>Subtotal</i>	3,611.41	33,044.67	33,050.59
	Operating			
	71102 Supplies - Office	694.37	6,713.00	6,713.00
	71109 Supplies - Classroom	13,687.99	7,660.00	7,660.00
	71310 Postage & Freight - Postage	0.00	150.00	150.00
	71502 Equip - Office Equipment (< \$1000)	0.00	2,500.00	2,500.00
	71505 Equip - Classroom (< \$1000)	2,572.20	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	114.08	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72101 Maintenance - Copy Machine	792.02	0.00	0.00
	73501 Misc - Laundry & Cleaning	83.75	0.00	0.00
	73920 Charges from - Printing Services	0.00	2,500.00	2,500.00
	73923 Charges from - Office Supplies	120.00	0.00	0.00
	73949 Charges from - Departments - Misc	600.00	0.00	0.00
	<i>Subtotal</i>	18,664.41	20,023.00	20,023.00
	Travel			
	74101 In-State - Employee Travel	3,873.68	650.00	650.00
	74201 Out-State - Employee Travel	0.00	2,000.00	2,000.00
	74210 Out-State - Employee Registration Fee	0.00	1,550.00	1,550.00
	<i>Subtotal</i>	3,873.68	4,200.00	4,200.00
ORGN Total		26,149.50	57,267.67	57,273.59

Health Sciences

280204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	840,918.14	1,037,160.00	1,036,668.00
	61122 Wages - Stipends	25,000.00	0.00	0.00
	62115 Employer - MQFE	11,202.99	13,732.12	13,820.20
	62120 Employer - FICA	47,902.36	58,716.57	59,093.33
	62122 Employer - Retirement KERS	2,527.68	3,027.02	3,510.86
	62123 Employer - Retirement KTRS	72,988.09	97,713.18	98,735.23
	62125 Employer - Retirement KTRS OPT	25,669.89	0.00	0.00
	62126 Employer - Retirement OPT	22,178.90	41,644.56	42,460.01
	62223 Employer - Health Insurance	81,725.73	102,060.00	100,200.00
	62224 Employer - Life Insurance	525.60	695.20	695.20
	62226 Employer - Dental Insurance	2,671.89	0.00	0.00
	62227 Employer - Disability Insurance	1,686.21	2,036.56	2,073.35
	62232 Employer - Worker's Compensation	4,330.36	3,318.91	3,317.33
	62240 Employer - Medical Waiver	2,436.00	2,430.00	5,010.00
	<i>Subtotal</i>	1,141,763.84	1,362,534.12	1,365,583.51
	Operating			
	71102 Supplies - Office	5,534.06	5,095.00	4,595.00
	71109 Supplies - Classroom	15,799.57	3,338.00	3,338.00
	71112 Supplies - Data Processing	0.00	100.00	100.00
	71119 Supplies - Procurement Card	2,215.77	0.00	0.00
	71149 Supplies - Other Miscellaneous	12,546.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	1,011.28	869.00	869.00
	71320 Postage & Freight - Freight	0.00	150.00	150.00
	71505 Equip - Classroom (< \$1000)	3,445.11	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	210.75	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	1,717.26	1,717.26
	71801 Subscriptions & Dues - Dues	0.00	2,426.00	2,426.00
	71810 Subscriptions & Dues - Subscription	0.00	148.00	148.00
	72101 Maintenance - Copy Machine	0.00	841.43	841.43
	72102 Maintenance - Computer	0.00	150.00	150.00
	73501 Misc - Laundry & Cleaning	0.00	93.00	93.00
	73502 Misc - Advertising	431.76	0.00	0.00
	73514 Misc - Accreditation Fees	1,660.00	0.00	0.00
	73523 Misc - Background Check - Employee	330.50	0.00	0.00
	73549 Misc - Other	0.00	111.00	111.00
	73902 Charges from - Fac Mgt - Supplies	111.00	0.00	0.00
	73910 Charges from - Local Phone	4,500.00	3,964.00	3,964.00
	73911 Charges from - Long Distance Phone	261.18	546.00	546.00
	73912 Charges from - Telephone Equipment	1,284.00	1,080.00	1,080.00
	73913 Charges from - Wireless Service	1,872.07	0.00	0.00
	73916 Charges from - Cabling Services	260.09	0.00	0.00
	73917 Charges from - Image West	1,054.88	0.00	0.00
	73920 Charges from - Printing Services	6,206.16	1,951.00	1,951.00
	73923 Charges from - Office Supplies	540.00	920.00	920.00
	73949 Charges from - Departments - Misc	9,360.00	0.00	0.00
	<i>Subtotal</i>	68,634.18	24,499.69	23,999.69

Travel				
74101	In-State - Employee Travel	4,042.45	843.00	843.00
74110	In-State - Employee Registration Fee	1,213.49	0.00	0.00
74201	Out-State - Employee Travel	2,893.28	5,772.00	5,772.00
74210	Out-State - Employee Registration Fee	1,450.00	250.00	250.00
	<i>Subtotal</i>	9,599.22	6,865.00	6,865.00
Grants/Loans/Benefits				
77949	Part Support - Miscellaneous	13,940.00	0.00	0.00
	<i>Subtotal</i>	13,940.00	0.00	0.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	1,566.40	0.00	0.00
	<i>Subtotal</i>	1,566.40	0.00	0.00
ORGN Total		1,235,503.64	1,393,898.81	1,396,448.20

AA/PD – Bowling Green Community College

280207

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	210.00	0.00	0.00
	73949 Charges from - Departments - Misc	250.00	0.00	0.00
	<i>Subtotal</i>	460.00	0.00	0.00
	Travel			
	74101 In-State - Employee Travel	395.69	0.00	0.00
	74110 In-State - Employee Registration Fee	1,425.00	0.00	0.00
	74201 Out-State - Employee Travel	1,169.27	0.00	0.00
	74202 Out-State - Faculty Development	0.00	4,129.00	4,129.00
	74210 Out-State - Employee Registration Fee	250.00	0.00	0.00
	<i>Subtotal</i>	3,239.96	4,129.00	4,129.00
ORGN Total		3,699.96	4,129.00	4,129.00

AA – Bowling Green Community College – The Learning Center

280208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	17,402.36	29,828.00	29,828.00
	61502 Wages - Student Work Study	17,119.69	0.00	0.00
	62115 Employer - MQFE	68.30	0.00	0.00
	62120 Employer - FICA	292.08	0.00	0.00
	62232 Employer - Worker's Compensation	171.54	95.45	95.45
	<i>Subtotal</i>	35,053.97	29,923.45	29,923.45
	Operating			
	71102 Supplies - Office	7,659.60	1,499.00	1,499.00
	71109 Supplies - Classroom	0.00	1,500.00	1,500.00
	71149 Supplies - Other Miscellaneous	0.00	1,500.00	1,500.00
	71320 Postage & Freight - Freight	61.26	0.00	0.00
	72249 Non-Employee Serv - Not Classified	2,800.00	0.00	0.00
	73513 Misc - Background Check - Student	392.25	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	300.00	0.00	0.00
	73920 Charges from - Printing Services	210.10	0.00	0.00
	73923 Charges from - Office Supplies	570.00	0.00	0.00
	<i>Subtotal</i>	11,993.21	4,499.00	4,499.00
	Travel			
	74101 In-State - Employee Travel	126.37	0.00	0.00
	<i>Subtotal</i>	126.37	0.00	0.00
	Capital			
	78152 Cap Equip-Office Equip (>\$5000)	3,875.00	0.00	0.00
	<i>Subtotal</i>	3,875.00	0.00	0.00
ORGN Total		51,048.55	34,422.45	34,422.45

Academic Support, Bowling Green Community College

280211

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	779,664.00	799,104.00	851,916.00
	61121 Wages - P/T Faculty	206,086.00	119,351.00	119,351.00
	61122 Wages - Stipends	11,400.00	0.00	0.00
	61150 Wages - Occasional	384.00	0.00	0.00
	62115 Employer - MQFE	13,735.87	12,615.79	13,362.39
	62120 Employer - FICA	58,686.65	53,943.24	57,135.64
	62122 Employer - Retirement KERS	556.96	0.00	0.00
	62123 Employer - Retirement KTRS	62,546.24	70,188.73	79,089.74
	62125 Employer - Retirement KTRS OPT	27,841.56	0.00	0.00
	62126 Employer - Retirement OPT	23,434.84	35,860.00	35,860.00
	62127 Employer - Retiree TRP	5,612.79	3,466.31	3,377.70
	62223 Employer - Health Insurance	70,392.81	87,480.00	100,200.00
	62224 Employer - Life Insurance	557.00	663.60	726.80
	62226 Employer - Dental Insurance	2,312.67	0.00	0.00
	62227 Employer - Disability Insurance	1,433.92	1,531.51	1,643.80
	62232 Employer - Worker's Compensation	4,988.50	2,939.04	3,108.03
	62240 Employer - Medical Waiver	6,095.60	2,430.00	2,505.00
	<i>Subtotal</i>	1,275,729.41	1,189,573.22	1,268,276.10
	Operating			
	71102 Supplies - Office	106.08	0.00	0.00
	71109 Supplies - Classroom	283.96	1,425.00	1,425.00
	71702 Rent - Copy Machine (< \$10,000)	1,651.09	1,717.26	1,717.26
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	72101 Maintenance - Copy Machine	0.00	1,648.55	1,648.55
	73523 Misc - Background Check - Employee	327.50	0.00	0.00
	73910 Charges from - Local Phone	3,762.00	2,808.00	2,808.00
	73911 Charges from - Long Distance Phone	111.31	347.00	347.00
	73912 Charges from - Telephone Equipment	1,254.00	1,224.00	1,224.00
	73920 Charges from - Printing Services	0.00	1,886.54	1,886.54
	73923 Charges from - Office Supplies	0.00	1,610.00	1,610.00
	73949 Charges from - Departments - Misc	501.00	0.00	0.00
	<i>Subtotal</i>	7,996.94	12,966.35	12,966.35
	Travel			
	74101 In-State - Employee Travel	665.10	2,380.00	2,380.00
	74102 In-State - Faculty Development	0.00	860.00	860.00
	74201 Out-State - Employee Travel	247.26	4,077.00	4,077.00
	<i>Subtotal</i>	912.36	7,317.00	7,317.00
ORGN Total		1,284,638.71	1,209,856.57	1,288,559.45

Business Sciences

280212

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	393,168.00	456,192.00	462,204.00
	61121 Wages - P/T Faculty	84,446.00	72,166.00	72,166.00
	61150 Wages - Occasional	52,945.20	0.00	0.00
	62115 Employer - MQFE	7,310.70	7,312.54	7,315.82
	62120 Employer - FICA	31,259.13	31,267.36	31,281.41
	62122 Employer - Retirement KERS	329.76	0.00	0.00
	62123 Employer - Retirement KTRS	40,584.33	45,318.26	46,039.44
	62125 Employer - Retirement KTRS OPT	8,692.76	0.00	0.00
	62126 Employer - Retirement OPT	7,440.13	14,324.40	15,030.24
	62127 Employer - Retiree TRP	8,773.80	2,663.66	2,840.40
	62223 Employer - Health Insurance	34,909.86	38,880.00	40,080.00
	62224 Employer - Life Insurance	246.58	284.40	284.40
	62226 Employer - Dental Insurance	1,030.55	0.00	0.00
	62227 Employer - Disability Insurance	735.84	861.89	873.91
	62232 Employer - Worker's Compensation	2,653.07	1,690.75	1,709.99
	62240 Employer - Medical Waiver	379.77	0.00	0.00
	<i>Subtotal</i>	674,905.48	670,961.26	679,825.61
	Operating			
	71102 Supplies - Office	43.67	0.00	0.00
	71109 Supplies - Classroom	399.00	700.00	700.00
	71149 Supplies - Other Miscellaneous	988.33	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,121.00	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,651.09	1,717.26	1,717.26
	71801 Subscriptions & Dues - Dues	700.00	1,025.00	1,025.00
	72101 Maintenance - Copy Machine	0.00	710.33	710.33
	73508 Misc - Promotion Expenses & Prizes	106.95	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73910 Charges from - Local Phone	1,944.00	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	31.86	204.00	204.00
	73912 Charges from - Telephone Equipment	648.00	720.00	720.00
	73920 Charges from - Printing Services	0.00	66.87	66.87
	73923 Charges from - Office Supplies	90.00	740.00	740.00
	73940 Charges from - Food Services	263.40	0.00	0.00
	<i>Subtotal</i>	8,039.05	8,043.46	8,043.46
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74102 In-State - Faculty Development	0.00	474.00	474.00
	74110 In-State - Employee Registration Fee	125.00	0.00	0.00
	74201 Out-State - Employee Travel	300.00	2,691.00	2,691.00
	74210 Out-State - Employee Registration Fee	800.00	0.00	0.00
	<i>Subtotal</i>	1,225.00	4,165.00	4,165.00
ORGN Total		684,169.53	683,169.72	692,034.07

Liberal Arts & Science

280213

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	586,328.00	627,132.00	599,952.00
	61121 Wages - P/T Faculty	139,522.00	129,463.00	129,463.00
	61122 Wages - Stipends	21,000.00	0.00	0.00
	61501 Wages - Student Institutional	4,611.63	9,567.00	9,567.00
	61502 Wages - Student Work Study	819.00	0.00	0.00
	62115 Employer - MQFE	10,210.17	10,355.17	9,914.74
	62120 Employer - FICA	43,657.34	44,277.31	42,394.00
	62123 Employer - Retirement KTRS	50,163.67	48,139.95	48,139.95
	62125 Employer - Retirement KTRS OPT	21,952.77	0.00	0.00
	62126 Employer - Retirement OPT	18,495.07	38,655.13	34,893.41
	62127 Employer - Retiree TRP	1,508.80	0.00	0.00
	62223 Employer - Health Insurance	64,082.13	68,040.00	65,130.00
	62224 Employer - Life Insurance	390.97	442.40	410.80
	62226 Employer - Dental Insurance	1,963.69	0.00	0.00
	62227 Employer - Disability Insurance	1,172.49	1,236.29	1,199.91
	62232 Employer - Worker's Compensation	3,761.70	2,450.24	2,364.74
	<i>Subtotal</i>	969,639.43	979,758.49	943,429.55
	Operating			
	71102 Supplies - Office	92.53	0.00	0.00
	71105 Supplies - Chemical & Lab	534.10	0.00	0.00
	71109 Supplies - Classroom	547.05	1,000.00	1,000.00
	71149 Supplies - Other Miscellaneous	3,025.99	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,651.09	1,717.26	1,717.26
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	72101 Maintenance - Copy Machine	0.00	922.72	922.72
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73910 Charges from - Local Phone	2,988.00	3,024.00	3,024.00
	73911 Charges from - Long Distance Phone	111.78	280.00	280.00
	73912 Charges from - Telephone Equipment	996.00	1,008.00	1,008.00
	73920 Charges from - Printing Services	0.00	1,082.79	1,082.79
	73923 Charges from - Office Supplies	0.00	860.00	860.00
	<i>Subtotal</i>	9,998.29	10,194.77	10,194.77
	Travel			
	74101 In-State - Employee Travel	720.07	1,608.00	1,608.00
	74102 In-State - Faculty Development	0.00	666.00	666.00
	74201 Out-State - Employee Travel	349.10	3,691.00	3,691.00
	74202 Out-State - Faculty Development	1,101.40	0.00	0.00
	<i>Subtotal</i>	2,170.57	5,965.00	5,965.00
ORGN Total		981,808.29	995,918.26	959,589.32

Extended Learning & Outreach (DELO)

285101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	155.00	155.00
	61111 Wages - Regular	0.00	653,988.00	735,516.00
	61121 Wages - P/T Faculty	0.00	20,654.00	20,654.00
	61122 Wages - Stipends	0.00	19,386.00	19,386.00
	61140 Wages - Graduate Assistant	0.00	17,996.00	17,996.00
	61501 Wages - Student Institutional	0.00	12,600.00	12,600.00
	62115 Employer - MQFE	0.00	9,315.12	10,542.23
	62120 Employer - FICA	0.00	38,595.26	43,850.68
	62122 Employer - Retirement KERS	0.00	8,994.58	13,162.96
	62123 Employer - Retirement KTRS	0.00	48,062.71	56,412.07
	62126 Employer - Retirement OPT	0.00	32,696.17	32,696.17
	62223 Employer - Health Insurance	0.00	68,040.00	85,170.00
	62224 Employer - Life Insurance	0.00	442.40	537.20
	62227 Employer - Disability Insurance	0.00	1,196.50	1,451.37
	62232 Employer - Worker's Compensation	0.00	2,318.82	2,579.70
	<i>Subtotal</i>	0.00	934,440.56	1,052,709.38
	Operating			
	73549 Misc - Other	0.00	287,065.00	287,065.00
	73849 Credit to - Departments - Misc	0.00	-230,000.00	-230,000.00
	73910 Charges from - Local Phone	0.00	5,608.00	5,608.00
	73911 Charges from - Long Distance Phone	0.00	1,800.00	1,800.00
	<i>Subtotal</i>	0.00	64,473.00	64,473.00
	Travel			
	74101 In-State - Employee Travel	0.00	6,000.00	6,000.00
	74201 Out-State - Employee Travel	0.00	26,000.00	26,000.00
	<i>Subtotal</i>	0.00	32,000.00	32,000.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	0.00	15,000.00	15,000.00
	<i>Subtotal</i>	0.00	15,000.00	15,000.00
ORGN Total		0.00	1,045,913.56	1,164,182.38

DELO Risk/Opportunity

285102

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
150100	Revenue Dependent			
	Operating			
	73549 Misc - Other	0.00	1,070,345.60	994,212.05
	Subtotal	0.00	1,070,345.60	994,212.05
ORGN Total		0.00	1,070,345.60	994,212.05

Dual Credit

285103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	51,439.24	51,439.24
	61121 Wages - P/T Faculty	0.00	25,494.00	25,494.00
	61501 Wages - Student Institutional	0.00	5,000.00	5,000.00
	62115 Employer - MQFE	0.00	369.66	369.66
	62120 Employer - FICA	0.00	1,580.63	1,580.63
	62232 Employer - Worker's Compensation	0.00	97.58	97.58
	<i>Subtotal</i>	0.00	83,981.11	83,981.11
	Operating			
	71050 General & Administrative (Budget)	0.00	2,500.00	71,500.00
	71102 Supplies - Office	0.00	5,464.00	5,464.00
	71109 Supplies - Classroom	0.00	5,000.00	5,000.00
	71310 Postage & Freight - Postage	0.00	6,000.00	6,000.00
	71601 Printing - Outside Vendor	0.00	10,000.00	10,000.00
	71810 Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	72102 Maintenance - Computer	0.00	2,500.00	2,500.00
	73549 Misc - Other	0.00	20,000.00	50,000.00
	73849 Credit to - Departments - Misc	0.00	20,000.00	20,000.00
	73911 Charges from - Long Distance Phone	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	73,464.00	172,464.00
	Travel			
	74101 In-State - Employee Travel	0.00	8,000.00	8,000.00
	<i>Subtotal</i>	0.00	8,000.00	8,000.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	0.00	4,500.00	4,500.00
	<i>Subtotal</i>	0.00	4,500.00	4,500.00
ORGN Total		0.00	169,945.11	268,945.11

Radcliff Regional Educational and Development Center

285610

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	7,500.00	24,000.00	24,000.00
	61123 Wages - Part-time	2,310.00	14,560.00	14,560.00
	62115 Employer - MQFE	134.12	559.12	536.65
	62120 Employer - FICA	573.52	2,390.72	2,294.62
	62122 Employer - Retirement KERS	637.50	2,402.40	2,786.40
	62223 Employer - Health Insurance	0.00	4,860.00	0.00
	62224 Employer - Life Insurance	8.40	31.60	31.60
	62226 Employer - Dental Insurance	37.50	0.00	0.00
	62227 Employer - Disability Insurance	15.00	48.00	48.00
	62232 Employer - Worker's Compensation	48.74	123.39	123.39
	62240 Employer - Medical Waiver	812.00	0.00	2,505.00
	<i>Subtotal</i>	12,076.78	48,975.23	46,885.66
	Operating			
	71102 Supplies - Office	5,092.99	3,600.00	3,600.00
	71103 Supplies - Janitorial & Maintenance	2,202.61	2,400.00	2,400.00
	71119 Supplies - Procurement Card	1,167.66	0.00	0.00
	71120 Supplies - Food Products	75.00	0.00	0.00
	71203 Telephone - Line Service	0.00	1,000.00	1,000.00
	71211 Utilities - Electric - Other	9,300.87	22,800.00	22,800.00
	71220 Utilities - Water & Sewage - BGMU	178.08	0.00	0.00
	71221 Utilities - Water & Sewage - Other	142.52	1,200.00	1,200.00
	71222 Utilities - Garbage Collection	216.23	540.00	540.00
	71232 Utilities - Natural Gas	66.17	21,600.00	21,600.00
	71310 Postage & Freight - Postage	0.00	2,400.00	2,400.00
	71320 Postage & Freight - Freight	120.73	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	2,400.00	2,400.00
	71720 Rent - Non-State Prop (< \$10,000)	114,750.00	72,000.00	72,000.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	72101 Maintenance - Copy Machine	306.12	0.00	0.00
	72106 Maintenance - Building	8,689.00	1,200.00	1,200.00
	72108 Maintenance - Equipment	1,995.00	5,000.00	5,000.00
	72121 Maintenance - Traffic Sign & Signal	800.00	0.00	0.00
	72207 Non-Employee Serv - Janitorial	2,605.00	8,400.00	8,400.00
	72249 Non-Employee Serv - Not Classified	1,360.50	270.00	270.00
	73502 Misc - Advertising	1,252.68	12,000.00	10,604.00
	73508 Misc - Promotion Expenses & Prizes	2,407.59	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	0.00	480.00	480.00
	73523 Misc - Background Check - Employee	104.25	0.00	0.00
	73549 Misc - Other	0.00	3,000.00	3,000.00
	73910 Charges from - Local Phone	997.93	0.00	0.00
	73911 Charges from - Long Distance Phone	76.94	0.00	0.00
	73912 Charges from - Telephone Equipment	114.00	44,940.00	37,940.00
	<i>Subtotal</i>	154,021.87	205,530.00	197,134.00

Travel				
74101	In-State - Employee Travel	400.84	2,795.00	2,795.00
	<i>Subtotal</i>	400.84	2,795.00	2,795.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	2,000.00	0.00	0.00
78304	Cap Asset - Buildings	1,200.00	0.00	0.00
	<i>Subtotal</i>	3,200.00	0.00	0.00
ORGN Total		169,699.49	257,300.23	246,814.66

VP for Information Technology

290101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	307,466.96	301,548.00	302,544.00
	61122 Wages - Stipends	833.10	0.00	0.00
	61140 Wages - Graduate Assistant	0.00	0.00	17,942.00
	61150 Wages - Occasional	125.06	0.00	0.00
	61501 Wages - Student Institutional	14,855.38	12,815.00	67,215.00
	61502 Wages - Student Work Study	966.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	115.00	115.00
	62115 Employer - MQFE	4,189.04	4,046.10	4,134.58
	62120 Employer - FICA	15,899.39	15,386.36	16,066.97
	62122 Employer - Retirement KERS	3,781.19	4,103.30	10,738.78
	62123 Employer - Retirement KTRS	16,642.80	16,782.39	9,792.08
	62125 Employer - Retirement KTRS OPT	11,585.63	0.00	0.00
	62126 Employer - Retirement OPT	9,944.43	19,278.57	19,278.57
	62223 Employer - Health Insurance	18,857.46	19,440.00	15,030.00
	62224 Employer - Life Insurance	118.80	126.40	126.40
	62226 Employer - Dental Insurance	582.54	0.00	0.00
	62227 Employer - Disability Insurance	529.40	423.00	526.49
	62232 Employer - Worker's Compensation	1,620.33	1,126.86	1,240.64
	62240 Employer - Medical Waiver	406.00	0.00	2,505.00
	<i>Subtotal</i>	408,403.51	395,190.98	467,255.51
	Operating			
	71050 General & Administrative (Budget)	0.00	1,436.00	1,436.00
	71051 Materials - Contingency	0.00	942.00	942.00
	71102 Supplies - Office	1,930.37	3,421.00	3,421.00
	71109 Supplies - Classroom	722.10	0.00	0.00
	71111 Supplies - Photo	0.00	2,000.00	2,000.00
	71112 Supplies - Data Processing	129.99	1,000.00	1,000.00
	71115 Supplies - Building Materials	1,143.80	0.00	0.00
	71119 Supplies - Procurement Card	210.01	0.00	0.00
	71120 Supplies - Food Products	1,764.78	2,000.00	2,000.00
	71121 Supplies - Departmental Books	456.43	600.00	600.00
	71149 Supplies - Other Miscellaneous	0.00	2,000.00	2,000.00
	71205 Telephone - Wireless Equipment	90.98	0.00	0.00
	71208 Utilities - Internet Bandwidth	229.90	0.00	0.00
	71310 Postage & Freight - Postage	41.45	537.00	537.00
	71320 Postage & Freight - Freight	16.92	100.00	100.00
	71501 Equip - Software (< \$5,000)	5,126.23	8,000.00	8,000.00
	71502 Equip - Office Equipment (< \$1000)	2,996.73	6,000.00	6,000.00
	71507 Equip - Maintenance (< \$1000)	2,887.39	3,000.00	3,000.00
	71509 Equip - Research (< \$1000)	1,072.81	0.00	0.00
	71549 Equip - Other (< \$1000)	488.93	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	497.43	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	402.04	3,500.00	3,500.00
	71801 Subscriptions & Dues - Dues	8,485.00	2,500.00	2,500.00
	71810 Subscriptions & Dues - Subscription	1,318.18	500.00	500.00
	72101 Maintenance - Copy Machine	103.96	400.00	400.00

72102	Maintenance - Computer	131.30	1,500.00	1,500.00
72105	Maintenance - Computer Software	5,353.00	38,000.00	38,000.00
72106	Maintenance - Building	2,271.00	0.00	0.00
72149	Maintenance - Repair Non-classified	1,197.00	0.00	0.00
72204	Non-Employee Serv - Consulting	3,400.00	0.00	0.00
72449	Bank Service Charge - Other	100.00	0.00	0.00
73502	Misc - Advertising	1,222.18	0.00	0.00
73505	Misc - Court Filing Fees	80.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	452.20	0.00	0.00
73513	Misc - Background Check - Student	155.25	0.00	0.00
73516	Misc - Uniforms & Badges	72.68	0.00	0.00
73549	Misc - Other	100.00	551.31	551.31
73902	Charges from - Fac Mgt - Supplies	2,259.00	0.00	0.00
73910	Charges from - Local Phone	1,728.00	1,700.00	1,700.00
73911	Charges from - Long Distance Phone	49.51	100.00	100.00
73912	Charges from - Telephone Equipment	144.00	0.00	0.00
73913	Charges from - Wireless Service	2,106.65	0.00	0.00
73917	Charges from - Image West	294.05	0.00	0.00
73920	Charges from - Printing Services	974.17	0.00	0.00
73940	Charges from - Food Services	3,243.53	500.00	500.00
73949	Charges from - Departments - Misc	30.00	0.00	0.00
	<i>Subtotal</i>	55,478.95	80,287.31	80,287.31
Travel				
74101	In-State - Employee Travel	1,224.73	2,200.00	2,200.00
74110	In-State - Employee Registration Fee	125.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	10,115.72	918.00	918.00
74210	Out-State - Employee Registration Fee	4,320.47	1,000.00	1,000.00
	<i>Subtotal</i>	15,785.92	5,118.00	5,118.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	7,381.28	24,227.00	23,231.00
78155	Cap Equip - Classroom (>\$5000)	17,804.87	0.00	0.00
	<i>Subtotal</i>	25,186.15	24,227.00	23,231.00
ORGN Total		504,854.53	504,823.29	575,891.82

Faculty Computer Replacement

290102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	3,333.00	3,333.00
	71501 Equip - Software (< \$5,000)	5,558.07	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	203.38	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	879.60	0.00	0.00
	72102 Maintenance - Computer	7,462.64	5,000.00	5,000.00
	<i>Subtotal</i>	14,103.69	8,333.00	8,333.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	320,492.95	268,300.00	268,300.00
	<i>Subtotal</i>	320,492.95	268,300.00	268,300.00
ORGN Total		334,596.64	276,633.00	276,633.00

VP Information Technology - CF

290103

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	150,000.00	500,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>150,000.00</i>	<i>500,000.00</i>
ORGN Total		0.00	150,000.00	500,000.00

IT Capital Projects

290105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	10,795.00	10,795.00
	71109 Supplies - Classroom	646.80	0.00	0.00
	71119 Supplies - Procurement Card	856.40	0.00	0.00
	71124 Supplies - Electr Fibers/Components	3,966.17	0.00	0.00
	71320 Postage & Freight - Freight	134.98	0.00	0.00
	71501 Equip - Software (< \$5,000)	7,756.46	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	9,963.62	0.00	0.00
	71505 Equip - Classroom (< \$1000)	3,948.00	0.00	0.00
	71549 Equip - Other (< \$1000)	45,888.56	0.00	0.00
	72102 Maintenance - Computer	45,234.66	0.00	0.00
	72105 Maintenance - Computer Software	1,050.00	0.00	0.00
	72108 Maintenance - Equipment	1,195.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	3,785.00	0.00	0.00
	73511 Misc - Other Telecommunications	6,853.00	0.00	0.00
	73515 Misc - Licensing Fees	1,869.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	4,450.00	0.00	0.00
	73916 Charges from - Cabling Services	4,245.47	0.00	0.00
	<i>Subtotal</i>	141,843.12	10,795.00	10,795.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	72,675.00	548,992.00	452,194.00
	78103 Cap Equip-Office Furn >\$1000<\$5000	2,536.00	0.00	0.00
	78105 Cap Equip - Classroom >\$1000<\$5000	5,669.00	0.00	0.00
	78111 Cap Equip - Computers >\$1000<\$5000	41,098.29	0.00	0.00
	78149 Cap Equip - Other Capital >\$1000<\$5000	14,187.00	0.00	0.00
	78152 Cap Equip-Office Equip (>\$5000)	-65,102.55	0.00	0.00
	78155 Cap Equip - Classroom (>\$5000)	10,499.00	0.00	0.00
	78161 Cap Equip - Computers (>\$5000)	11,846.28	0.00	0.00
	78166 Cap Equip - Oth Capital (>\$5000)	111,321.00	0.00	0.00
	<i>Subtotal</i>	204,729.02	548,992.00	452,194.00
ORGN Total		346,572.14	559,787.00	462,989.00

IT Help Desk Operations

290107

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,341.00	1,341.00
	61111 Wages - Regular	189,990.00	192,060.00	189,780.00
	61123 Wages - Part-time	44,964.25	37,450.00	39,730.00
	61130 Wages - Over-time	3,211.94	0.00	0.00
	61150 Wages - Occasional	180.00	0.00	0.00
	61501 Wages - Student Institutional	27,714.00	37,376.00	37,376.00
	61502 Wages - Student Work Study	15,317.64	0.00	0.00
	62115 Employer - MQFE	3,384.99	3,132.68	3,086.61
	62120 Employer - FICA	14,473.69	13,394.87	13,197.87
	62122 Employer - Retirement KERS	1,062.55	0.00	0.00
	62123 Employer - Retirement KTRS	19,729.48	19,459.60	19,144.04
	62125 Employer - Retirement KTRS OPT	4,253.25	0.00	0.00
	62126 Employer - Retirement OPT	3,650.67	7,121.51	7,121.51
	62223 Employer - Health Insurance	14,308.96	14,580.00	20,040.00
	62224 Employer - Life Insurance	116.22	126.40	126.40
	62226 Employer - Dental Insurance	587.86	0.00	0.00
	62227 Employer - Disability Insurance	379.86	372.53	379.56
	62232 Employer - Worker's Compensation	1,405.27	846.44	854.04
	62240 Employer - Medical Waiver	2,436.00	2,430.00	0.00
	Subtotal	347,166.63	329,691.03	332,177.03
	Operating			
	71050 General & Administrative (Budget)	0.00	420.00	420.00
	71102 Supplies - Office	457.64	2,500.00	2,500.00
	71112 Supplies - Data Processing	0.00	1,500.00	1,500.00
	71119 Supplies - Procurement Card	2,975.14	0.00	0.00
	71121 Supplies - Departmental Books	0.00	1,000.00	1,000.00
	71124 Supplies - Electr Fibers/Components	1,957.60	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	4,000.00	4,000.00
	71310 Postage & Freight - Postage	0.00	50.00	50.00
	71320 Postage & Freight - Freight	4.92	200.00	200.00
	71501 Equip - Software (< \$5,000)	1,854.10	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$1000)	984.74	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	333.07	0.00	0.00
	71505 Equip - Classroom (< \$1000)	660.28	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	11,537.31	1,150.00	1,150.00
	71549 Equip - Other (< \$1000)	0.00	800.00	800.00
	71801 Subscriptions & Dues - Dues	0.00	800.00	800.00
	71810 Subscriptions & Dues - Subscription	89.00	0.00	0.00
	72102 Maintenance - Computer	1,133.82	3,500.00	3,500.00
	72105 Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72149 Maintenance - Repair Non-classified	0.00	2,000.00	2,000.00
	73502 Misc - Advertising	349.13	0.00	0.00
	73513 Misc - Background Check - Student	260.25	0.00	0.00
	73516 Misc - Uniforms & Badges	116.00	0.00	0.00
	73910 Charges from - Local Phone	2,376.00	3,500.00	3,500.00
	73911 Charges from - Long Distance Phone	112.05	200.00	200.00

73912	Charges from - Telephone Equipment	525.00	0.00	0.00
73913	Charges from - Wireless Service	337.49	300.00	300.00
73916	Charges from - Cabling Services	160.05	0.00	0.00
73920	Charges from - Printing Services	545.00	0.00	0.00
	<i>Subtotal</i>	26,768.59	25,920.00	25,920.00
Travel				
74101	In-State - Employee Travel	0.00	250.00	250.00
74110	In-State - Employee Registration Fee	709.95	1,000.00	1,000.00
74201	Out-State - Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	709.95	1,850.00	1,850.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	4,500.00	4,500.00
78111	Cap Equip - Computers >\$1000<\$5000	17,513.18	8,300.00	8,300.00
	<i>Subtotal</i>	17,513.18	12,800.00	12,800.00
ORGN Total		392,158.35	370,261.03	372,747.03

Communication/Broadcasting ETV Lab

290201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	20,995.20	21,196.80	21,196.80
	62115 Employer - MQFE	281.76	284.29	307.35
	62120 Employer - FICA	1,204.92	1,215.57	1,314.20
	62123 Employer - Retirement KTRS	2,905.68	2,933.64	3,145.61
	62223 Employer - Health Insurance	1,885.74	1,944.00	2,004.00
	62224 Employer - Life Insurance	11.52	12.64	12.64
	62226 Employer - Dental Insurance	58.26	0.00	0.00
	62227 Employer - Disability Insurance	42.00	42.39	42.39
	62232 Employer - Worker's Compensation	105.00	67.83	67.83
	<i>Subtotal</i>	27,490.08	27,697.16	28,090.82
	Operating			
	71050 General & Administrative (Budget)	0.00	2,551.00	2,551.00
	71149 Supplies - Other Miscellaneous	163.86	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	139.00	0.00	0.00
	72108 Maintenance - Equipment	1,554.04	0.00	0.00
	73511 Misc - Other Telecommunications	267.24	0.00	0.00
	73921 Charges from - Copier Use	69.48	67.00	67.00
	<i>Subtotal</i>	2,193.62	2,618.00	2,618.00
	Capital			
	78149 Cap Equip - Other Capital >\$1000<\$5000	6,771.64	9,501.00	9,501.00
	<i>Subtotal</i>	6,771.64	9,501.00	9,501.00
ORGN Total		36,455.34	39,816.16	40,209.82

Interactive Video Services

290202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	3,036.00	3,036.00
	61111 Wages - Regular	111,133.68	120,180.00	120,180.00
	61123 Wages - Part-time	0.00	900.00	900.00
	61130 Wages - Over-time	1,789.03	0.00	0.00
	61150 Wages - Occasional	1,998.90	0.00	0.00
	61501 Wages - Student Institutional	20,725.79	35,561.00	35,561.00
	61502 Wages - Student Work Study	9,087.58	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	500.00	500.00
	62115 Employer - MQFE	1,660.65	1,677.46	1,644.32
	62120 Employer - FICA	7,100.77	7,172.62	7,030.89
	62122 Employer - Retirement KERS	2,319.94	3,303.30	8,297.90
	62123 Employer - Retirement KTRS	7,118.37	6,741.19	6,741.19
	62125 Employer - Retirement KTRS OPT	2,999.19	0.00	0.00
	62126 Employer - Retirement OPT	2,338.35	5,324.52	0.00
	62223 Employer - Health Insurance	13,636.10	14,580.00	15,030.00
	62224 Employer - Life Insurance	82.09	94.80	94.80
	62226 Employer - Dental Insurance	420.75	0.00	0.00
	62227 Employer - Disability Insurance	220.80	240.36	240.36
	62232 Employer - Worker's Compensation	721.64	461.06	501.26
	<i>Subtotal</i>	183,353.63	199,772.31	199,757.72
	Operating			
	71050 General & Administrative (Budget)	0.00	10,000.00	10,000.00
	71102 Supplies - Office	923.48	2,750.00	2,750.00
	71103 Supplies - Janitorial & Maintenance	5.22	0.00	0.00
	71109 Supplies - Classroom	16,408.29	0.00	0.00
	71115 Supplies - Building Materials	439.00	0.00	0.00
	71117 Supplies - Small Tools	401.18	0.00	0.00
	71119 Supplies - Procurement Card	911.43	0.00	0.00
	71120 Supplies - Food Products	86.89	0.00	0.00
	71124 Supplies - Electr Fibers/Components	3,191.18	0.00	0.00
	71208 Utilities - Internet Bandwidth	156.46	0.00	0.00
	71310 Postage & Freight - Postage	18.13	0.00	0.00
	71320 Postage & Freight - Freight	156.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	146.75	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	637.14	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	400.40	0.00	0.00
	71505 Equip - Classroom (< \$1000)	25,586.50	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$1000)	972.97	0.00	0.00
	71549 Equip - Other (< \$1000)	387.50	0.00	0.00
	72102 Maintenance - Computer	1,500.00	0.00	1,000.00
	72105 Maintenance - Computer Software	796.50	0.00	0.00
	72108 Maintenance - Equipment	5,320.00	1,900.00	1,900.00
	72149 Maintenance - Repair Non-classified	10,697.47	0.00	0.00
	72249 Non-Employee Serv - Not Classified	95.57	0.00	0.00
	73502 Misc - Advertising	814.20	0.00	0.00
	73511 Misc - Other Telecommunications	13,500.00	4,000.00	4,000.00

73513	Misc - Background Check - Student	310.75	0.00	0.00
73516	Misc - Uniforms & Badges	12.00	0.00	0.00
73523	Misc - Background Check - Employee	53.25	0.00	0.00
73849	Credit to - Departments - Misc	-14,700.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	3,076.61	0.00	0.00
73910	Charges from - Local Phone	7,272.00	38,676.00	38,676.00
73911	Charges from - Long Distance Phone	349.11	1,500.00	1,500.00
73912	Charges from - Telephone Equipment	713.25	0.00	0.00
73913	Charges from - Wireless Service	2,013.58	0.00	0.00
73920	Charges from - Printing Services	19.00	0.00	0.00
73949	Charges from - Departments - Misc	75.00	0.00	0.00
	<i>Subtotal</i>	82,746.81	59,826.00	60,826.00
Travel				
74101	In-State - Employee Travel	4,659.01	250.00	250.00
74110	In-State - Employee Registration Fee	0.00	1,025.00	1,025.00
74201	Out-State - Employee Travel	2,385.39	450.00	450.00
74210	Out-State - Employee Registration Fee	2,090.00	0.00	0.00
	<i>Subtotal</i>	9,134.40	1,725.00	1,725.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	10,000.00	10,000.00
78103	Cap Equip-Office Furn >\$1000<\$5000	1,798.80	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	27,512.38	3,337.00	3,337.00
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	32,845.00	32,845.00
78155	Cap Equip - Classroom (>\$5000)	21,947.00	0.00	0.00
	<i>Subtotal</i>	51,258.18	46,182.00	46,182.00
ORGN Total		326,493.02	307,505.31	308,490.72

Public Radio Services

290203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	498,246.33	421,001.76	425,879.76
	62115 Employer - MQFE	6,536.95	5,467.98	5,616.06
	62120 Employer - FICA	27,950.85	23,380.35	24,013.49
	62122 Employer - Retirement KERS	4,144.83	4,455.26	3,189.73
	62123 Employer - Retirement KTRS	42,273.20	38,802.06	41,834.68
	62125 Employer - Retirement KTRS OPT	12,135.83	0.00	0.00
	62126 Employer - Retirement OPT	10,128.39	13,304.67	13,304.67
	62223 Employer - Health Insurance	43,273.70	38,588.40	39,779.40
	62224 Employer - Life Insurance	289.58	266.70	282.50
	62226 Employer - Dental Insurance	1,407.11	0.00	0.00
	62227 Employer - Disability Insurance	993.94	828.50	851.77
	62232 Employer - Worker's Compensation	2,491.71	1,347.20	1,362.81
	62240 Employer - Medical Waiver	2,334.50	1,215.00	2,505.00
	<i>Subtotal</i>	652,206.92	548,657.88	558,619.87
	Operating			
	71050 General & Administrative (Budget)	0.00	358.00	358.00
	71051 Materials - Contingency	0.00	11,620.00	11,620.00
	71102 Supplies - Office	3,332.77	0.00	0.00
	71109 Supplies - Classroom	313.35	0.00	0.00
	71117 Supplies - Small Tools	22.74	0.00	0.00
	71119 Supplies - Procurement Card	259.98	0.00	0.00
	71120 Supplies - Food Products	56.91	0.00	0.00
	71121 Supplies - Departmental Books	14.39	0.00	0.00
	71124 Supplies - Electr Fibers/Components	61.41	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,802.12	0.00	0.00
	71310 Postage & Freight - Postage	4,544.04	3,000.00	3,000.00
	71320 Postage & Freight - Freight	523.79	0.00	0.00
	71501 Equip - Software (< \$5,000)	903.90	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	1,135.41	0.00	0.00
	71505 Equip - Classroom (< \$1000)	339.46	0.00	0.00
	71549 Equip - Other (< \$1000)	161.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	109.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,110.86	0.00	0.00
	71810 Subscriptions & Dues - Subscription	140.00	0.00	0.00
	72102 Maintenance - Computer	15.74	0.00	0.00
	72105 Maintenance - Computer Software	169.00	0.00	0.00
	72108 Maintenance - Equipment	540.57	0.00	0.00
	72449 Bank Service Charge - Other	16.93	0.00	0.00
	73502 Misc - Advertising	275.63	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	67.42	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	825.00	2,912.00	2,912.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00

73910	Charges from - Local Phone	8,381.60	7,295.00	7,295.00
73911	Charges from - Long Distance Phone	1,051.31	3,000.00	3,000.00
73912	Charges from - Telephone Equipment	222.98	0.00	0.00
73913	Charges from - Wireless Service	643.58	0.00	0.00
	<i>Subtotal</i>	27,092.64	28,185.00	28,185.00
Travel				
74101	In-State - Employee Travel	564.62	0.00	0.00
74201	Out-State - Employee Travel	4,863.79	0.00	0.00
74210	Out-State - Employee Registration Fee	1,399.00	0.00	0.00
	<i>Subtotal</i>	6,827.41	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	23,603.74	0.00	0.00
78149	Cap Equip - Other Capital >\$1000<\$5000	1,712.96	4,000.00	4,000.00
	<i>Subtotal</i>	25,316.70	4,000.00	4,000.00
ORGN Total		711,443.67	580,842.88	590,804.87

FM Radio Network

290204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	1,548.54	0.00	0.00
	61123 Wages - Part-time	32,362.43	7,000.00	7,000.00
	61501 Wages - Student Institutional	4,931.66	7,000.00	7,000.00
	61502 Wages - Student Work Study	2,816.47	0.00	0.00
	62115 Employer - MQFE	519.55	101.50	101.50
	62120 Employer - FICA	2,221.51	434.00	434.00
	62123 Employer - Retirement KTRS	214.32	0.00	0.00
	62223 Employer - Health Insurance	165.00	0.00	0.00
	62224 Employer - Life Insurance	1.01	0.00	0.00
	62226 Employer - Dental Insurance	5.10	0.00	0.00
	62227 Employer - Disability Insurance	2.06	0.00	0.00
	62232 Employer - Worker's Compensation	204.09	44.80	44.80
	<i>Subtotal</i>	44,991.74	14,580.30	14,580.30
	Operating			
	71050 General & Administrative (Budget)	0.00	15,419.70	15,419.70
	71102 Supplies - Office	829.29	0.00	0.00
	71109 Supplies - Classroom	163.73	0.00	0.00
	71115 Supplies - Building Materials	81.18	0.00	0.00
	71119 Supplies - Procurement Card	18.00	0.00	0.00
	71120 Supplies - Food Products	236.53	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,103.79	0.00	0.00
	71310 Postage & Freight - Postage	10,601.73	0.00	0.00
	71320 Postage & Freight - Freight	353.28	0.00	0.00
	71401 Insurance - Other Non-employee	59.02	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	504.71	0.00	0.00
	71549 Equip - Other (< \$1000)	78.50	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,903.80	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	27,498.84	0.00	0.00
	71801 Subscriptions & Dues - Dues	284.95	0.00	0.00
	71810 Subscriptions & Dues - Subscription	132.01	0.00	0.00
	72101 Maintenance - Copy Machine	1,500.59	0.00	0.00
	72102 Maintenance - Computer	317.93	0.00	0.00
	72108 Maintenance - Equipment	609.43	0.00	0.00
	72201 Non-Employee Serv - Legal	1,159.70	0.00	0.00
	73502 Misc - Advertising	486.95	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	82.87	0.00	0.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73549 Misc - Other	60.00	0.00	0.00
	73821 Credit to - Copier Use	-234.74	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	88.12	0.00	0.00
	73923 Charges from - Office Supplies	720.00	0.00	0.00
	<i>Subtotal</i>	48,743.71	15,419.70	15,419.70

Travel				
74101	In-State - Employee Travel	267.52	0.00	0.00
74110	In-State - Employee Registration Fee	37.50	0.00	0.00
74201	Out-State - Employee Travel	2,904.37	0.00	0.00
74210	Out-State - Employee Registration Fee	619.62	0.00	0.00
	<i>Subtotal</i>	3,829.01	0.00	0.00
ORGN Total		97,564.46	30,000.00	30,000.00

Educational Television Services

290205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
110000	Current Unrestricted - General	<u>Expenditures</u>	<u>Budget</u>	<u>Budget</u>
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	9,775.71	9,775.71
	61111 Wages - Regular	433,332.76	462,807.42	457,929.42
	61150 Wages - Occasional	10,846.38	0.00	0.00
	61501 Wages - Student Institutional	24,753.40	19,083.00	19,083.00
	61502 Wages - Student Work Study	8,781.00	0.00	0.00
	62115 Employer - MQFE	6,005.08	6,054.34	5,981.03
	62120 Employer - FICA	25,676.81	25,887.48	25,574.01
	62122 Employer - Retirement KERS	3,682.70	4,455.26	3,189.73
	62123 Employer - Retirement KTRS	46,577.55	50,611.58	53,022.80
	62125 Employer - Retirement KTRS OPT	4,353.63	0.00	0.00
	62126 Employer - Retirement OPT	3,736.89	7,281.06	7,281.06
	62127 Employer - Retiree TRP	995.64	0.00	0.00
	62223 Employer - Health Insurance	35,513.32	38,985.46	40,188.72
	62224 Employer - Life Insurance	227.68	269.28	285.08
	62226 Employer - Dental Insurance	1,082.84	0.00	0.00
	62227 Employer - Disability Insurance	864.08	913.80	915.86
	62232 Employer - Worker's Compensation	2,385.92	1,538.17	1,526.45
	62240 Employer - Medical Waiver	1,116.50	1,215.00	2,505.00
	<i>Subtotal</i>	609,932.18	628,877.56	627,257.87
	Operating			
	71050 General & Administrative (Budget)	0.00	42,394.00	42,394.00
	71051 Materials - Contingency	0.00	1,290.00	1,290.00
	71102 Supplies - Office	5,141.03	1,000.00	1,000.00
	71109 Supplies - Classroom	1,353.97	0.00	0.00
	71114 Supplies - Motor Vehicle	10.24	0.00	0.00
	71115 Supplies - Building Materials	182.46	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	30.65	0.00	0.00
	71119 Supplies - Procurement Card	15.74	0.00	0.00
	71124 Supplies - Electr Fibers/Components	196.09	0.00	0.00
	71149 Supplies - Other Miscellaneous	3,077.99	0.00	0.00
	71208 Utilities - Internet Bandwidth	127.25	0.00	0.00
	71310 Postage & Freight - Postage	4,222.18	800.00	800.00
	71320 Postage & Freight - Freight	1,771.06	1,200.00	1,200.00
	71501 Equip - Software (< \$5,000)	452.76	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	2,063.47	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	112.63	0.00	0.00
	71505 Equip - Classroom (< \$1000)	784.24	0.00	0.00
	71549 Equip - Other (< \$1000)	1,052.50	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	554.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	750.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	415.00	0.00	0.00
	72102 Maintenance - Computer	139.77	0.00	0.00
	72103 Maintenance - Vehicles	45.79	0.00	0.00
	72108 Maintenance - Equipment	9,739.49	0.00	0.00
	73502 Misc - Advertising	1,941.63	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	64.12	0.00	0.00

73511	Misc - Other Telecommunications	1,350.00	0.00	0.00
73512	Misc - Cable, TV, Radio Program	20.00	0.00	0.00
73513	Misc - Background Check - Student	931.50	0.00	0.00
73523	Misc - Background Check - Employee	133.50	0.00	0.00
73910	Charges from - Local Phone	9,935.06	9,500.00	9,500.00
73911	Charges from - Long Distance Phone	1,171.39	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	361.32	0.00	0.00
73913	Charges from - Wireless Service	2,178.68	0.00	0.00
73949	Charges from - Departments - Misc	525.00	0.00	0.00
	<i>Subtotal</i>	50,851.01	57,384.00	57,384.00
Travel				
74101	In-State - Employee Travel	722.44	0.00	0.00
74110	In-State - Employee Registration Fee	37.50	0.00	0.00
74201	Out-State - Employee Travel	5,933.13	0.00	0.00
74210	Out-State - Employee Registration Fee	2,442.50	0.00	0.00
	<i>Subtotal</i>	9,135.57	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,765.25	0.00	0.00
	<i>Subtotal</i>	1,765.25	0.00	0.00
ORGN Total		671,684.01	686,261.56	684,641.87

ETV Proposed Programming

290207

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	3,000.00	0.00	36,996.00
	61118 Wages - Fac & Staff Supplemental	2,350.00	0.00	0.00
	61123 Wages - Part-time	0.00	5,000.00	10,000.00
	61150 Wages - Occasional	54,900.00	0.00	5,000.00
	62050 Fringe Benefits (Budget)	0.00	0.00	2,000.00
	62115 Employer - MQFE	860.17	72.50	726.28
	62120 Employer - FICA	3,677.95	310.00	3,105.49
	62122 Employer - Retirement KERS	255.00	0.00	4,295.24
	62123 Employer - Retirement KTRS	235.28	0.00	0.00
	62125 Employer - Retirement KTRS OPT	132.02	0.00	0.00
	62126 Employer - Retirement OPT	92.96	0.00	0.00
	62223 Employer - Health Insurance	526.53	0.00	5,010.00
	62224 Employer - Life Insurance	3.22	0.00	31.60
	62226 Employer - Dental Insurance	16.76	0.00	0.00
	62227 Employer - Disability Insurance	6.00	0.00	73.99
	62232 Employer - Worker's Compensation	298.01	16.00	166.39
	Subtotal	66,353.90	5,398.50	67,404.99
	Operating			
	71050 General & Administrative (Budget)	0.00	20,000.00	49,989.51
	71102 Supplies - Office	275.15	0.00	0.00
	71109 Supplies - Classroom	48,024.92	7,000.00	7,000.00
	71114 Supplies - Motor Vehicle	2.96	0.00	0.00
	71115 Supplies - Building Materials	5,027.23	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,054.88	0.00	0.00
	71119 Supplies - Procurement Card	7.76	0.00	0.00
	71120 Supplies - Food Products	69.52	0.00	0.00
	71149 Supplies - Other Miscellaneous	10,700.22	0.00	0.00
	71211 Utilities - Electric - Other	72.40	0.00	0.00
	71310 Postage & Freight - Postage	1,957.05	0.00	0.00
	71320 Postage & Freight - Freight	2,229.87	0.00	0.00
	71401 Insurance - Other Non-employee	59.02	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,705.87	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	229.35	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	564.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	1,942.98	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	371.88	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,903.80	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	3,300.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	147,927.25	0.00	125,000.00
	71801 Subscriptions & Dues - Dues	13,385.36	10,000.00	10,000.00
	72101 Maintenance - Copy Machine	1,500.54	180.00	180.00
	72103 Maintenance - Vehicles	125.31	0.00	0.00
	72104 Maintenance - Fluorescent Light	4,360.20	0.00	0.00
	72105 Maintenance - Computer Software	402.26	0.00	0.00
	72108 Maintenance - Equipment	409.50	0.00	0.00
	72201 Non-Employee Serv - Legal	2,631.02	1,800.00	11,800.00

73502	Misc - Advertising	457.15	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	2,451.60	0.00	0.00
73511	Misc - Other Telecommunications	48,801.60	30,000.00	30,000.00
73512	Misc - Cable, TV, Radio Program	500.00	0.00	0.00
73515	Misc - Licensing Fees	2,138.00	0.00	0.00
73549	Misc - Other	6,164.42	469.50	469.50
73821	Credit to - Copier Use	-34.74	0.00	0.00
73849	Credit to - Departments - Misc	-433,513.13	0.00	-250,000.00
73910	Charges from - Local Phone	432.00	0.00	0.00
73911	Charges from - Long Distance Phone	5.94	0.00	0.00
73923	Charges from - Office Supplies	750.00	0.00	0.00
	<i>Subtotal</i>	-121,606.86	69,449.50	-15,560.99
Travel				
74101	In-State - Employee Travel	166.29	0.00	0.00
74201	Out-State - Employee Travel	17,575.07	3,000.00	23,000.00
74210	Out-State - Employee Registration Fee	1,344.63	1,500.00	1,500.00
	<i>Subtotal</i>	19,085.99	4,500.00	24,500.00
Capital				
78149	Cap Equip - Other Capital >\$1000<\$5000	6,357.00	40,652.00	43,656.00
78166	Cap Equip - Oth Capital (>\$5000)	20,610.00	0.00	0.00
	<i>Subtotal</i>	26,967.00	40,652.00	43,656.00
ORGN Total		-9,199.97	120,000.00	120,000.00

Student Television Services

290208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	23,685.72	51,491.22	49,439.22
	61501 Wages - Student Institutional	4,643.29	7,730.00	7,730.00
	62115 Employer - MQFE	340.65	746.62	671.45
	62120 Employer - FICA	1,456.56	3,192.45	2,871.01
	62122 Employer - Retirement KERS	1,530.00	0.00	5,074.03
	62123 Employer - Retirement KTRS	0.00	6,332.63	0.00
	62125 Employer - Retirement KTRS OPT	474.60	0.00	0.00
	62126 Employer - Retirement OPT	407.37	793.75	793.75
	62223 Employer - Health Insurance	2,418.93	5,337.74	5,502.48
	62224 Employer - Life Insurance	14.84	34.71	34.71
	62226 Employer - Dental Insurance	76.57	0.00	0.00
	62227 Employer - Disability Insurance	47.40	102.98	98.88
	62232 Employer - Worker's Compensation	141.64	189.51	182.94
	<i>Subtotal</i>	35,237.57	75,951.61	72,398.47
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	2,052.00
	71102 Supplies - Office	229.12	200.00	200.00
	71115 Supplies - Building Materials	216.00	0.00	0.00
	71117 Supplies - Small Tools	40.84	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,274.89	0.00	0.00
	71310 Postage & Freight - Postage	0.00	300.00	300.00
	71320 Postage & Freight - Freight	0.00	251.00	251.00
	71501 Equip - Software (< \$5,000)	54.14	0.00	0.00
	71505 Equip - Classroom (< \$1000)	0.00	15,000.00	15,000.00
	71801 Subscriptions & Dues - Dues	110.00	151.00	151.00
	72108 Maintenance - Equipment	1,224.54	7,500.00	7,500.00
	73502 Misc - Advertising	1,401.78	0.00	0.00
	73511 Misc - Other Telecommunications	141,903.69	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	0.00	101,427.00	101,427.00
	73515 Misc - Licensing Fees	6,692.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	7,000.00	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	540.00	540.00
	73911 Charges from - Long Distance Phone	34.79	300.00	300.00
	73913 Charges from - Wireless Service	534.43	0.00	0.00
	73916 Charges from - Cabling Services	221.50	0.00	0.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	<i>Subtotal</i>	163,017.72	126,169.00	128,221.00
	Travel			
	74201 Out-State - Employee Travel	1,138.99	1,400.00	1,400.00
	74210 Out-State - Employee Registration Fee	745.00	0.00	0.00
	<i>Subtotal</i>	1,883.99	1,400.00	1,400.00
ORGN Total		200,139.28	203,520.61	202,019.47

Desktop Support

290301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	273,136.17	306,006.64	306,006.64
	61123 Wages - Part-time	50,272.45	44,928.00	44,928.00
	61130 Wages - Over-time	99.75	673.00	673.00
	61501 Wages - Student Institutional	48,369.00	55,025.00	55,025.00
	61502 Wages - Student Work Study	7,737.30	0.00	0.00
	62115 Employer - MQFE	4,579.58	4,727.72	4,699.65
	62120 Employer - FICA	19,581.50	20,215.08	20,095.05
	62122 Employer - Retirement KERS	3,195.77	0.00	0.00
	62123 Employer - Retirement KTRS	20,963.79	25,403.60	25,403.60
	62125 Employer - Retirement KTRS OPT	10,144.84	0.00	0.00
	62126 Employer - Retirement OPT	8,703.51	16,947.72	16,947.72
	62223 Employer - Health Insurance	30,621.09	29,160.00	30,060.00
	62224 Employer - Life Insurance	201.12	204.99	204.99
	62226 Employer - Dental Insurance	948.26	0.00	0.00
	62227 Employer - Disability Insurance	545.61	612.02	612.02
	62232 Employer - Worker's Compensation	1,892.83	1,275.08	1,301.22
	62240 Employer - Medical Waiver	1,186.32	1,183.41	1,219.94
	<i>Subtotal</i>	482,178.89	506,362.26	507,176.83
	Operating			
	71102 Supplies - Office	156.96	3,000.00	3,000.00
	71112 Supplies - Data Processing	0.00	2,000.00	2,000.00
	71116 Supplies - Motor Fuels & Lubricants	579.54	0.00	0.00
	71117 Supplies - Small Tools	15.36	0.00	0.00
	71119 Supplies - Procurement Card	1,698.75	0.00	0.00
	71121 Supplies - Departmental Books	14.95	500.00	500.00
	71124 Supplies - Electr Fibers/Components	27.27	0.00	0.00
	71222 Utilities - Garbage Collection	10.00	0.00	0.00
	71310 Postage & Freight - Postage	4.94	50.00	50.00
	71320 Postage & Freight - Freight	491.33	250.00	250.00
	71501 Equip - Software (< \$5,000)	1,232.00	3,000.00	3,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$1000)	5,661.95	250.00	6,250.00
	71549 Equip - Other (< \$1000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	500.00	0.00	0.00
	71906 COGS - Computer	667.75	0.00	0.00
	72102 Maintenance - Computer	1,566.02	4,288.00	4,288.00
	72103 Maintenance - Vehicles	329.92	0.00	0.00
	72105 Maintenance - Computer Software	0.00	250.00	250.00
	72108 Maintenance - Equipment	20.29	0.00	0.00
	72109 Maintenance - Comp Warranty Reimb	-6,440.00	0.00	-6,000.00
	72149 Maintenance - Repair Non-classified	16,309.73	10,000.00	10,000.00
	73502 Misc - Advertising	2,469.81	0.00	0.00
	73513 Misc - Background Check - Student	631.00	0.00	0.00
	73515 Misc - Licensing Fees	716.00	0.00	0.00
	73516 Misc - Uniforms & Badges	140.00	0.00	0.00

73549	Misc - Other	4.00	0.00	0.00
73910	Charges from - Local Phone	3,456.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	291.39	200.00	200.00
73912	Charges from - Telephone Equipment	792.00	0.00	0.00
73913	Charges from - Wireless Service	656.69	800.00	800.00
73920	Charges from - Printing Services	38.00	0.00	0.00
73923	Charges from - Office Supplies	510.00	0.00	0.00
	<i>Subtotal</i>	32,551.65	32,588.00	32,588.00
Travel				
74101	In-State - Employee Travel	489.99	250.00	250.00
74110	In-State - Employee Registration Fee	0.00	750.00	750.00
74201	Out-State - Employee Travel	827.55	725.00	725.00
	<i>Subtotal</i>	1,317.54	1,725.00	1,725.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	3,936.00	3,936.00
78111	Cap Equip - Computers >\$1000<\$5000	14,344.84	7,946.00	7,946.00
	<i>Subtotal</i>	14,344.84	11,882.00	11,882.00
ORGN Total		530,392.92	552,557.26	553,371.83

Network and Computing Support

290302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	374,872.00	388,152.00	386,208.00
	61123 Wages - Part-time	26,750.43	7,426.00	7,426.00
	61130 Wages - Over-time	57.00	0.00	0.00
	61501 Wages - Student Institutional	19,755.95	37,376.00	37,376.00
	61502 Wages - Student Work Study	4,260.29	0.00	0.00
	62115 Employer - MQFE	5,579.96	5,380.78	5,451.33
	62120 Employer - FICA	23,859.09	23,007.41	23,309.08
	62122 Employer - Retirement KERS	3,449.48	3,562.76	4,132.23
	62123 Employer - Retirement KTRS	32,678.48	33,915.19	33,646.14
	62125 Employer - Retirement KTRS OPT	8,623.01	0.00	0.00
	62126 Employer - Retirement OPT	7,442.70	14,879.10	14,879.10
	62223 Employer - Health Insurance	32,033.82	34,020.00	35,070.00
	62224 Employer - Life Insurance	195.68	221.20	221.20
	62226 Employer - Dental Insurance	988.98	0.00	0.00
	62227 Employer - Disability Insurance	749.56	701.09	772.42
	62232 Employer - Worker's Compensation	2,125.90	1,376.92	1,379.21
	<i>Subtotal</i>	543,422.33	550,018.45	549,870.71
	Operating			
	71102 Supplies - Office	1,656.04	4,000.00	4,000.00
	71104 Supplies - Medical	168.63	0.00	0.00
	71111 Supplies - Photo	1,542.17	0.00	0.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71115 Supplies - Building Materials	156.21	0.00	0.00
	71117 Supplies - Small Tools	4,651.23	0.00	1,944.00
	71119 Supplies - Procurement Card	2,913.18	0.00	0.00
	71121 Supplies - Departmental Books	695.60	1,000.00	1,000.00
	71124 Supplies - Electr Fibers/Components	81,707.15	40,000.00	40,000.00
	71149 Supplies - Other Miscellaneous	2,830.42	0.00	0.00
	71205 Telephone - Wireless Equipment	18.29	0.00	0.00
	71208 Utilities - Internet Bandwidth	110,876.62	150,000.00	150,000.00
	71310 Postage & Freight - Postage	3.34	50.00	50.00
	71320 Postage & Freight - Freight	589.33	250.00	250.00
	71501 Equip - Software (< \$5,000)	50,063.95	10,960.00	10,960.00
	71502 Equip - Office Equipment (< \$1000)	18,407.98	20,500.00	20,500.00
	71503 Equip - Office Furniture (< \$1000)	280.45	0.00	0.00
	71506 Equip - Library Books	480.52	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	18,255.49	0.00	0.00
	71549 Equip - Other (< \$1000)	2,323.68	26,124.00	26,124.00
	71701 Rent - Equipment (< \$10,000)	27.38	0.00	0.00
	71810 Subscriptions & Dues - Subscription	170.00	0.00	0.00
	72102 Maintenance - Computer	115,078.81	34,709.00	122,709.00
	72105 Maintenance - Computer Software	8,753.25	50,000.00	57,150.00
	72108 Maintenance - Equipment	275.60	0.00	0.00
	72205 Non-Employee Serv - Computer	1,975.00	0.00	0.00
	73502 Misc - Advertising	1,102.13	1,000.00	1,000.00
	73515 Misc - Licensing Fees	189.25	500.00	500.00

73516	Misc - Uniforms & Badges	100.00	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73549	Misc - Other	0.00	2,000.00	2,000.00
73606	Outside Reimb - Oth Telecomm	-3,472.00	0.00	-8,000.00
73609	Outside Reimb - Network Services	999.32	-6,000.00	-6,000.00
73849	Credit to - Departments - Misc	-99,915.34	0.00	-80,000.00
73901	Charges from - Fac Mgt - Labor	20.57	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	31,351.60	0.00	0.00
73910	Charges from - Local Phone	3,348.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	478.71	500.00	500.00
73912	Charges from - Telephone Equipment	684.00	0.00	0.00
73913	Charges from - Wireless Service	4,254.67	3,000.00	3,000.00
73916	Charges from - Cabling Services	14,399.64	0.00	0.00
73920	Charges from - Printing Services	68.25	250.00	250.00
	<i>Subtotal</i>	377,560.87	344,343.00	353,437.00
Travel				
74101	In-State - Employee Travel	379.40	1,500.00	1,500.00
74110	In-State - Employee Registration Fee	50.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	5,701.03	0.00	0.00
	<i>Subtotal</i>	6,130.43	2,500.00	2,500.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	17,300.82	7,281.00	7,281.00
78111	Cap Equip - Computers >\$1000<\$5000	65,600.71	50,000.00	50,000.00
78152	Cap Equip-Office Equip (>\$5000)	-6,888.45	0.00	0.00
78161	Cap Equip - Computers (>\$5000)	17,142.16	0.00	0.00
	<i>Subtotal</i>	93,155.24	57,281.00	57,281.00
ORGN Total		1,020,268.87	954,142.45	963,088.71

Student Telephone Services

290303

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61111 Wages - Regular	16,227.03	21,648.00	21,648.00
	61130 Wages - Over-time	541.69	0.00	0.00
	61501 Wages - Student Institutional	5,111.85	0.00	0.00
	61502 Wages - Student Work Study	2,063.83	0.00	0.00
	62115 Employer - MQFE	258.72	313.90	313.90
	62120 Employer - FICA	1,106.40	1,342.18	1,342.18
	62122 Employer - Retirement KERS	1,425.38	2,166.96	2,513.33
	62223 Employer - Health Insurance	2,098.10	4,860.00	5,010.00
	62224 Employer - Life Insurance	15.73	31.60	31.60
	62226 Employer - Dental Insurance	77.91	0.00	0.00
	62227 Employer - Disability Insurance	32.42	43.30	43.30
	62232 Employer - Worker's Compensation	119.61	69.27	69.27
	62240 Employer - Medical Waiver	203.00	0.00	0.00
	<i>Subtotal</i>	29,281.67	30,475.21	30,971.58
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	7,503.63
	71102 Supplies - Office	0.00	500.00	500.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71310 Postage & Freight - Postage	389.20	900.00	900.00
	71502 Equip - Office Equipment (< \$1000)	39.94	0.00	0.00
	72105 Maintenance - Computer Software	9,907.50	9,826.79	9,826.79
	72449 Bank Service Charge - Other	28.26	200.00	200.00
	73502 Misc - Advertising	0.00	2,000.00	2,000.00
	73508 Misc - Promotion Expenses & Prizes	0.00	500.00	500.00
	73814 Credit to - Telephone Features	-26,600.00	-25,000.00	-25,000.00
	73910 Charges from - Local Phone	486.00	648.00	648.00
	73911 Charges from - Long Distance Phone	23.09	50.00	50.00
	73913 Charges from - Wireless Service	105.77	0.00	0.00
	73920 Charges from - Printing Services	183.00	200.00	200.00
	<i>Subtotal</i>	-15,437.24	-9,975.21	-2,471.58
	Travel			
	74110 In-State - Employee Registration Fee	168.00	500.00	500.00
	74201 Out-State - Employee Travel	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	168.00	1,500.00	1,500.00
ORGN Total		14,012.43	22,000.00	30,000.00

Telecommunications

290304

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	95.00	95.00
	61111 Wages - Regular	351,944.00	373,968.00	409,680.00
	61123 Wages - Part-time	1,971.39	245.00	245.00
	61130 Wages - Over-time	2,468.34	2,142.00	2,142.00
	61501 Wages - Student Institutional	21,540.93	23,494.00	23,494.00
	61502 Wages - Student Work Study	5,099.50	0.00	0.00
	62115 Employer - MQFE	4,714.93	4,932.38	5,456.17
	62120 Employer - FICA	20,160.29	21,090.18	23,329.85
	62122 Employer - Retirement KERS	23,698.85	29,847.42	34,618.24
	62125 Employer - Retirement KTRS OPT	6,284.68	0.00	0.00
	62126 Employer - Retirement OPT	5,394.35	10,489.61	15,432.15
	62223 Employer - Health Insurance	44,227.16	48,600.00	55,110.00
	62224 Employer - Life Insurance	270.56	316.00	347.60
	62226 Employer - Dental Insurance	1,370.26	0.00	0.00
	62227 Employer - Disability Insurance	703.48	716.34	819.35
	62232 Employer - Worker's Compensation	1,911.85	1,274.72	1,393.78
	<i>Subtotal</i>	491,760.57	517,210.65	572,163.14
	Operating			
	71050 General & Administrative (Budget)	0.00	877.00	877.00
	71102 Supplies - Office	2,502.28	1,000.00	1,000.00
	71103 Supplies - Janitorial & Maintenance	0.00	500.00	500.00
	71109 Supplies - Classroom	827.92	0.00	0.00
	71112 Supplies - Data Processing	0.00	250.00	250.00
	71114 Supplies - Motor Vehicle	213.00	150.00	150.00
	71115 Supplies - Building Materials	547.12	0.00	0.00
	71117 Supplies - Small Tools	299.74	500.00	500.00
	71119 Supplies - Procurement Card	210.24	0.00	0.00
	71120 Supplies - Food Products	422.98	0.00	0.00
	71121 Supplies - Departmental Books	184.30	0.00	0.00
	71124 Supplies - Electr Fibers/Components	34,148.09	0.00	0.00
	71149 Supplies - Other Miscellaneous	4,873.75	12,100.00	11,100.00
	71201 Telephone - Local	173,003.33	182,846.00	182,846.00
	71202 Telephone - Long-distance	48,268.82	45,000.00	45,000.00
	71203 Telephone - Line Service	35.06	0.00	0.00
	71204 Telephone - Wireless Service	286,635.22	210,000.00	210,000.00
	71205 Telephone - Wireless Equipment	2,841.18	0.00	0.00
	71222 Utilities - Garbage Collection	240.00	0.00	0.00
	71310 Postage & Freight - Postage	13.46	200.00	200.00
	71320 Postage & Freight - Freight	390.88	50.00	50.00
	71401 Insurance - Other Non-employee	31.01	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,540.75	200.00	200.00
	71502 Equip - Office Equipment (< \$1000)	21,389.68	200.00	200.00
	71505 Equip - Classroom (< \$1000)	2,968.75	0.00	0.00

71507	Equip - Maintenance (< \$1000)	21,125.47	0.00	0.00
71509	Equip - Research (< \$1000)	454.73	0.00	0.00
71549	Equip - Other (< \$1000)	40,067.68	25,000.00	5,000.00
71601	Printing - Outside Vendor	0.00	50.00	50.00
71701	Rent - Equipment (< \$10,000)	365,883.97	182,734.44	182,734.44
71702	Rent - Copy Machine (< \$10,000)	0.00	3,000.00	3,000.00
71749	Rent - Not Classified (< \$10,000)	0.00	239,387.00	191,813.00
71801	Subscriptions & Dues - Dues	610.00	500.00	500.00
71810	Subscriptions & Dues - Subscription	399.00	75.00	75.00
71905	COGS - Supplies	27,807.12	0.00	0.00
72101	Maintenance - Copy Machine	0.00	750.00	750.00
72102	Maintenance - Computer	3,213.17	46,957.00	27,957.00
72105	Maintenance - Computer Software	11,616.29	3,516.00	3,516.00
72108	Maintenance - Equipment	39,485.49	500.00	500.00
72149	Maintenance - Repair Non-classified	60.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	4,805.16	0.00	0.00
73502	Misc - Advertising	956.78	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	0.00	2,000.00	2,000.00
73511	Misc - Other Telecommunications	0.00	40,000.00	0.00
73513	Misc - Background Check - Student	362.25	0.00	0.00
73514	Misc - Accreditation Fees	150.00	0.00	0.00
73515	Misc - Licensing Fees	560.25	0.00	0.00
73516	Misc - Uniforms & Badges	10.00	0.00	0.00
73523	Misc - Background Check - Employee	51.75	0.00	0.00
73549	Misc - Other	68.00	0.00	0.00
73601	Outside Reimb - Local Phone	-12,314.46	-7,500.00	-7,500.00
73602	Outside Reimb - Long Distance	-5,043.34	-5,000.00	-5,000.00
73610	Outside Reimb - Telephone Equipment	-2,340.52	-500.00	-500.00
73810	Credit to - Local Phone	-1,374,291.66	-975,000.00	-975,000.00
73811	Credit to - Long-Distance Phone	-120,491.02	-100,000.00	-100,000.00
73812	Credit to - Telephone Equipment	-60,587.64	-10,000.00	-10,000.00
73813	Credit to - Wireless Service	-279,391.34	-200,000.00	-200,000.00
73815	Credit to - Wireless Equipment	-1,288.40	0.00	0.00
73901	Charges from - Fac Mgt - Labor	0.00	2,500.00	2,500.00
73902	Charges from - Fac Mgt - Supplies	1,250.00	2,000.00	2,000.00
73903	Charges from - Fac Mgt - Vehicles	0.00	50.00	50.00
73910	Charges from - Local Phone	196,277.55	32,000.00	32,000.00
73911	Charges from - Long Distance Phone	3,760.31	750.00	750.00
73912	Charges from - Telephone Equipment	841.29	0.00	0.00
73913	Charges from - Wireless Service	18,489.24	7,000.00	7,000.00
73915	Charges from - Wireless Equipment	22.30	0.00	0.00
73916	Charges from - Cabling Services	15,284.24	0.00	0.00
73949	Charges from - Departments - Misc	4,056.30	0.00	0.00
<i>Subtotal</i>		-516,492.48	-255,357.56	-382,931.56
Travel				
74101	In-State - Employee Travel	4,463.49	2,250.00	2,250.00
74110	In-State - Employee Registration Fee	174.00	250.00	250.00
74201	Out-State - Employee Travel	3,969.22	2,425.00	2,425.00
74210	Out-State - Employee Registration Fee	2,971.00	1,000.00	1,000.00
<i>Subtotal</i>		11,577.71	5,925.00	5,925.00

Capital				
78101	Cap Equip - Software (> \$100,000)	0.00	29,000.00	0.00
78102	Cap Equip-Office Equip >\$1000<\$5000	10,325.17	10,000.00	10,000.00
78105	Cap Equip - Classroom >\$1000<\$5000	9,973.85	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	5,907.81	2,500.00	2,500.00
78149	Cap Equip - Other Capital >\$1000<\$5000	5,236.00	0.00	0.00
	<i>Subtotal</i>	31,442.83	41,500.00	12,500.00
Debt Service				
78609	Capital Lease - Interest Expense	32,810.33	0.00	0.00
	<i>Subtotal</i>	32,810.33	0.00	0.00
ORGN Total		51,098.96	309,278.09	207,656.58

Residence Hall Internet Service

290305

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	78,329.08	80,928.00	79,008.00
	61130 Wages - Over-time	520.19	0.00	0.00
	62115 Employer - MQFE	1,003.22	1,026.24	1,029.48
	62120 Employer - FICA	4,289.67	4,388.09	4,401.93
	62123 Employer - Retirement KTRS	10,912.70	11,200.43	11,299.74
	62223 Employer - Health Insurance	8,889.79	9,720.00	10,020.00
	62224 Employer - Life Insurance	54.30	63.20	63.20
	62226 Employer - Dental Insurance	274.90	0.00	0.00
	62227 Employer - Disability Insurance	156.66	161.86	158.02
	62232 Employer - Worker's Compensation	394.26	258.97	252.82
	<i>Subtotal</i>	104,824.77	107,746.79	106,233.19
	Operating			
	71102 Supplies - Office	256.33	864.00	864.00
	71116 Supplies - Motor Fuels & Lubricants	20.00	0.00	0.00
	71117 Supplies - Small Tools	63.76	0.00	0.00
	71124 Supplies - Electr Fibers/Components	8,876.85	0.00	0.00
	71208 Utilities - Internet Bandwidth	18,875.66	20,000.00	20,000.00
	71501 Equip - Software (< \$5,000)	46,946.92	10,000.00	10,000.00
	71502 Equip - Office Equipment (< \$1000)	34,127.98	10,000.00	10,000.00
	71503 Equip - Office Furniture (< \$1000)	75.80	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	722.31	0.00	0.00
	71549 Equip - Other (< \$1000)	45,810.90	0.00	0.00
	72102 Maintenance - Computer	25,779.66	0.00	0.00
	72149 Maintenance - Repair Non-classified	260.67	0.00	0.00
	72249 Non-Employee Serv - Not Classified	74.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	500.00	500.00
	73911 Charges from - Long Distance Phone	414.09	100.00	100.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	1,399.21	2,000.00	2,000.00
	73916 Charges from - Cabling Services	22,666.75	10,000.00	10,000.00
	73920 Charges from - Printing Services	1,248.00	0.00	0.00
	73949 Charges from - Departments - Misc	4,914.00	0.00	0.00
	<i>Subtotal</i>	213,036.89	53,464.00	53,464.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	17,305.20	0.00	0.00
	78111 Cap Equip - Computers >\$1000<\$5000	9,738.45	171,192.00	173,112.00
	<i>Subtotal</i>	27,043.65	171,192.00	173,112.00
ORGN Total		344,905.31	332,402.79	332,809.19

IT Cabling Services

290306

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	67,536.00	68,544.00	68,544.00
	61123 Wages - Part-time	4,450.20	0.00	0.00
	61130 Wages - Over-time	63.60	0.00	0.00
	61501 Wages - Student Institutional	4,959.50	0.00	0.00
	61502 Wages - Student Work Study	1,767.00	0.00	0.00
	62115 Employer - MQFE	992.11	920.23	920.23
	62120 Employer - FICA	4,242.13	3,934.74	3,934.74
	62122 Employer - Retirement KERS	5,745.97	6,861.25	7,957.96
	62223 Employer - Health Insurance	9,428.64	9,720.00	10,020.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	291.36	0.00	0.00
	62227 Employer - Disability Insurance	134.88	137.08	137.08
	62232 Employer - Worker's Compensation	392.41	219.34	219.34
	Subtotal	100,061.40	90,399.84	91,796.55
	Operating			
	71051 Materials - Contingency	0.00	7,299.52	7,299.52
	71102 Supplies - Office	92.92	100.00	100.00
	71114 Supplies - Motor Vehicle	25.99	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	945.81	1,200.00	1,200.00
	71117 Supplies - Small Tools	129.78	200.00	200.00
	71121 Supplies - Departmental Books	57.00	100.00	100.00
	71124 Supplies - Electr Fibers/Components	50,104.46	50,000.00	50,000.00
	71502 Equip - Office Equipment (< \$1000)	22.87	0.00	0.00
	71905 COGS - Supplies	288,373.80	150,000.00	250,000.00
	71908 COGS - HBA/Dorm	1,508.50	0.00	0.00
	72106 Maintenance - Building	82,313.61	100,000.00	100,000.00
	73502 Misc - Advertising	120.00	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	55.98	0.00	0.00
	73816 Credit to - Cabling Services	-485,290.19	-325,000.00	-325,000.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	190.80	150.00	150.00
	73912 Charges from - Telephone Equipment	144.00	144.00	144.00
	73913 Charges from - Wireless Service	589.66	500.00	500.00
	73916 Charges from - Cabling Services	1,462.13	0.00	0.00
	Subtotal	-58,669.13	-14,874.48	85,125.52
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	33.88	2,000.00	2,000.00
	Subtotal	33.88	3,000.00	3,000.00

Capital					
	78149	Cap Equip - Other Capital >\$1000<\$5000	4,600.00	2,000.00	2,000.00
		Subtotal	4,600.00	2,000.00	2,000.00
ORGN Total			46,026.15	80,525.36	181,922.07

Academic Technology

290402

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	302,272.70	308,688.00	305,748.00
	61501 Wages - Student Institutional	16,211.28	41,997.00	41,997.00
	61502 Wages - Student Work Study	3,367.03	0.00	0.00
	62115 Employer - MQFE	3,765.45	3,834.83	3,781.06
	62120 Employer - FICA	16,100.54	16,397.15	16,167.23
	62122 Employer - Retirement KERS	2,673.36	3,198.80	3,368.76
	62123 Employer - Retirement KTRS	37,481.60	38,299.70	38,299.70
	62223 Employer - Health Insurance	27,893.00	29,160.00	30,060.00
	62224 Employer - Life Insurance	170.40	189.60	189.60
	62226 Employer - Dental Insurance	862.00	0.00	0.00
	62227 Employer - Disability Insurance	604.38	569.64	611.50
	62232 Employer - Worker's Compensation	1,609.30	1,113.65	1,112.78
	<i>Subtotal</i>	413,011.04	443,448.37	441,335.63
	Operating			
	71050 General & Administrative (Budget)	0.00	1,138.00	4,078.00
	71102 Supplies - Office	1,145.78	4,000.00	4,000.00
	71109 Supplies - Classroom	223.53	500.00	500.00
	71111 Supplies - Photo	0.00	1,000.00	1,000.00
	71112 Supplies - Data Processing	0.00	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	738.24	300.00	300.00
	71117 Supplies - Small Tools	108.97	0.00	0.00
	71119 Supplies - Procurement Card	328.62	0.00	0.00
	71121 Supplies - Departmental Books	139.55	500.00	500.00
	71149 Supplies - Other Miscellaneous	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	8.14	0.00	0.00
	71501 Equip - Software (< \$5,000)	6,027.37	71,124.00	71,124.00
	71502 Equip - Office Equipment (< \$1000)	0.00	3,000.00	3,000.00
	71505 Equip - Classroom (< \$1000)	0.00	1,756.00	1,756.00
	71507 Equip - Maintenance (< \$1000)	390.88	0.00	0.00
	71549 Equip - Other (< \$1000)	0.00	1,000.00	1,000.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	1,386.12	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	4,322.85	4,500.00	4,500.00
	71749 Rent - Not Classified (< \$10,000)	0.00	500.00	500.00
	71801 Subscriptions & Dues - Dues	0.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	575.00	300.00	300.00
	72101 Maintenance - Copy Machine	0.00	300.00	300.00
	72102 Maintenance - Computer	-88.53	1,000.00	1,000.00
	72104 Maintenance - Fluorescent Light	0.00	3,000.00	3,000.00
	72105 Maintenance - Computer Software	121,490.74	38,500.00	53,560.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	72149 Maintenance - Repair Non-classified	0.00	1,000.00	1,000.00
	73502 Misc - Advertising	367.50	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	60.40	0.00	0.00

73523	Misc - Background Check - Employee	51.75	0.00	0.00
73549	Misc - Other	0.00	5,000.00	5,000.00
73901	Charges from - Fac Mgt - Labor	21.23	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	31.86	0.00	0.00
73910	Charges from - Local Phone	3,888.00	3,200.00	3,200.00
73911	Charges from - Long Distance Phone	216.80	500.00	500.00
73912	Charges from - Telephone Equipment	724.50	0.00	0.00
73913	Charges from - Wireless Service	1,350.59	2,000.00	2,000.00
73920	Charges from - Printing Services	157.00	1,000.00	1,000.00
73949	Charges from - Departments - Misc	60.00	0.00	0.00
	<i>Subtotal</i>	143,778.64	153,118.00	171,118.00
Travel				
74101	In-State - Employee Travel	435.41	960.00	960.00
74110	In-State - Employee Registration Fee	20.00	500.00	500.00
74201	Out-State - Employee Travel	4,464.89	600.00	600.00
74210	Out-State - Employee Registration Fee	1,235.00	0.00	0.00
	<i>Subtotal</i>	6,155.30	2,060.00	2,060.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	3,000.00	3,000.00
78105	Cap Equip - Classroom >\$1000<\$5000	4,112.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	0.00	32,686.00	32,686.00
	<i>Subtotal</i>	4,112.00	35,686.00	35,686.00
ORGN Total		567,056.98	634,312.37	650,199.63

Student Technology

290403

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	6,698.00	0.00
	61111 Wages - Regular	408,959.32	463,452.00	517,452.00
	61123 Wages - Part-time	21,968.50	11,739.00	0.00
	61150 Wages - Occasional	2,582.07	0.00	0.00
	61501 Wages - Student Institutional	377,122.11	313,319.00	313,319.00
	62115 Employer - MQFE	6,369.08	6,193.19	6,668.45
	62120 Employer - FICA	27,233.07	26,481.21	28,513.47
	62122 Employer - Retirement KERS	4,086.24	4,862.46	9,819.27
	62123 Employer - Retirement KTRS	30,394.21	37,656.98	37,839.50
	62125 Employer - Retirement KTRS OPT	11,793.05	0.00	0.00
	62126 Employer - Retirement OPT	10,122.42	19,761.86	22,253.06
	62127 Employer - Retiree TRP	188.60	0.00	0.00
	62223 Employer - Health Insurance	39,962.16	46,170.00	55,110.00
	62224 Employer - Life Insurance	272.92	331.80	395.00
	62226 Employer - Dental Insurance	1,234.37	0.00	0.00
	62227 Employer - Disability Insurance	818.01	926.88	1,034.88
	62232 Employer - Worker's Compensation	4,042.51	2,459.49	2,658.47
	62240 Employer - Medical Waiver	2,436.00	2,430.00	3,757.50
	<i>Subtotal</i>	949,584.64	942,481.87	998,820.60
	Operating			
	71050 General & Administrative (Budget)	0.00	8,776.00	97,538.14
	71102 Supplies - Office	34,329.28	50,000.00	50,000.00
	71103 Supplies - Janitorial & Maintenance	30.00	400.00	400.00
	71109 Supplies - Classroom	8,114.86	11,500.00	11,500.00
	71111 Supplies - Photo	0.00	3,500.00	3,500.00
	71112 Supplies - Data Processing	6,728.59	21,000.00	21,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	300.00	300.00
	71117 Supplies - Small Tools	415.75	100.00	100.00
	71119 Supplies - Procurement Card	358.76	0.00	0.00
	71120 Supplies - Food Products	1,084.92	100.00	100.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71124 Supplies - Electr Fibers/Components	97.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	10,000.00	2,284.24
	71310 Postage & Freight - Postage	78.81	0.00	0.00
	71320 Postage & Freight - Freight	356.70	5,000.00	5,000.00
	71401 Insurance - Other Non-employee	682.00	1,500.00	1,500.00
	71501 Equip - Software (< \$5,000)	62,227.86	85,000.00	49,701.02
	71502 Equip - Office Equipment (< \$1000)	7,963.43	29,000.00	29,000.00
	71503 Equip - Office Furniture (< \$1000)	38.92	0.00	0.00
	71505 Equip - Classroom (< \$1000)	3,775.09	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	76,861.15	20,000.00	20,000.00
	71549 Equip - Other (< \$1000)	780.90	9,600.00	9,600.00
	71603 Printing - Copy Machine Usage Charge	759.55	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	37,141.20	60,000.00	43,800.00
	71702 Rent - Copy Machine (< \$10,000)	13,009.20	5,000.00	5,000.00
	71810 Subscriptions & Dues - Subscription	1,500.00	500.00	500.00

72101	Maintenance - Copy Machine	900.68	15,000.00	15,000.00
72102	Maintenance - Computer	1,893.18	10,000.00	11,000.00
72105	Maintenance - Computer Software	23,462.04	45,000.00	45,000.00
72108	Maintenance - Equipment	450.00	5,000.00	5,000.00
72109	Maintenance - Comp Warranty Reimb	-3,225.00	0.00	0.00
72149	Maintenance - Repair Non-classified	3,164.95	2,000.00	2,000.00
72249	Non-Employee Serv - Not Classified	143.56	0.00	0.00
73513	Misc - Background Check - Student	1,944.00	0.00	0.00
73515	Misc - Licensing Fees	7,219.13	0.00	0.00
73516	Misc - Uniforms & Badges	495.22	3,000.00	3,000.00
73549	Misc - Other	25.00	500.00	500.00
73802	Credit to - Fac Mgt - Supplies	-100.00	0.00	0.00
73849	Credit to - Departments - Misc	-660.50	0.00	0.00
73901	Charges from - Fac Mgt - Labor	212.34	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	12,413.36	0.00	0.00
73910	Charges from - Local Phone	4,104.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	278.09	500.00	500.00
73912	Charges from - Telephone Equipment	422.82	0.00	0.00
73913	Charges from - Wireless Service	2,586.95	3,000.00	3,000.00
73916	Charges from - Cabling Services	3,568.57	0.00	0.00
73920	Charges from - Printing Services	2,329.50	5,000.00	5,000.00
73949	Charges from - Departments - Misc	284.00	0.00	0.00
	<i>Subtotal</i>	318,246.36	415,776.00	446,323.40
Travel				
74101	In-State - Employee Travel	247.86	1,800.00	1,800.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74201	Out-State - Employee Travel	3,077.74	376.00	376.00
74210	Out-State - Employee Registration Fee	1,140.00	1,000.00	1,000.00
	<i>Subtotal</i>	4,465.60	3,676.00	3,676.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	3,702.15	10,000.00	10,000.00
78103	Cap Equip-Office Furn >\$1000<\$5000	1,699.00	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	7,172.00	20,000.00	20,000.00
78111	Cap Equip - Computers >\$1000<\$5000	285,042.87	191,090.00	191,090.00
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	1,090.00	1,090.00
78161	Cap Equip - Computers (>\$5000)	5,201.30	0.00	0.00
	<i>Subtotal</i>	302,817.32	222,180.00	222,180.00
ORGN Total		1,575,113.92	1,584,113.87	1,671,000.00

IT Academic Quality Support

290404

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	72,470.00	93,048.00	93,048.00
	61122 Wages - Stipends	0.00	24,000.00	24,000.00
	62115 Employer - MQFE	986.21	1,617.22	1,622.06
	62120 Employer - FICA	4,216.89	6,915.00	6,935.73
	62122 Employer - Retirement KERS	2,107.56	4,254.65	4,934.71
	62123 Employer - Retirement KTRS	0.00	3,321.60	3,360.00
	62125 Employer - Retirement KTRS OPT	3,954.18	0.00	0.00
	62126 Employer - Retirement OPT	3,428.43	6,995.29	6,995.29
	62223 Employer - Health Insurance	7,466.20	9,720.00	10,020.00
	62224 Employer - Life Insurance	45.60	63.20	63.20
	62226 Employer - Dental Insurance	228.80	0.00	0.00
	62227 Employer - Disability Insurance	144.90	234.10	234.10
	62232 Employer - Worker's Compensation	362.42	374.55	374.55
	<i>Subtotal</i>	95,411.19	150,543.61	151,587.64
	Operating			
	71501 Equip - Software (< \$5,000)	4,611.50	0.00	0.00
	71505 Equip - Classroom (< \$1000)	894.89	0.00	0.00
	72102 Maintenance - Computer	2,069.00	0.00	0.00
	72105 Maintenance - Computer Software	6,351.28	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	3,365.04	0.00	0.00
	<i>Subtotal</i>	17,291.71	0.00	0.00
	Capital			
	78103 Cap Equip-Office Furn >\$1000<\$5000	1,399.95	0.00	0.00
	78105 Cap Equip - Classroom >\$1000<\$5000	2,999.98	0.00	0.00
	78111 Cap Equip - Computers >\$1000<\$5000	34,754.52	0.00	0.00
	<i>Subtotal</i>	39,154.45	0.00	0.00
ORGN Total		151,857.35	150,543.61	151,587.64

Academic Dept Computer Lab Support

290405

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	80,976.00	81,984.00	81,984.00
	62115 Employer - MQFE	1,105.07	1,120.33	1,144.89
	62120 Employer - FICA	4,725.12	4,790.39	4,895.39
	62123 Employer - Retirement KTRS	5,181.72	5,251.45	5,251.45
	62125 Employer - Retirement KTRS OPT	3,634.19	0.00	0.00
	62126 Employer - Retirement OPT	3,119.35	6,095.14	6,095.14
	62223 Employer - Health Insurance	9,428.76	9,720.00	10,020.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	291.24	0.00	0.00
	62227 Employer - Disability Insurance	160.42	163.97	163.97
	62232 Employer - Worker's Compensation	404.89	262.35	262.35
	<i>Subtotal</i>	109,084.36	109,450.83	109,880.39
	Operating			
	71051 Materials - Contingency	0.00	1,826.00	1,826.00
	71102 Supplies - Office	47.49	0.00	0.00
	71109 Supplies - Classroom	0.00	1,000.00	1,000.00
	71117 Supplies - Small Tools	235.74	0.00	0.00
	71119 Supplies - Procurement Card	6.00	0.00	0.00
	71121 Supplies - Departmental Books	99.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	23,544.88	8,000.00	8,000.00
	71502 Equip - Office Equipment (< \$1000)	3,539.25	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	987.99	0.00	0.00
	72105 Maintenance - Computer Software	23,206.50	0.00	0.00
	73514 Misc - Accreditation Fees	358.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	500.00	500.00
	73911 Charges from - Long Distance Phone	58.23	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73913 Charges from - Wireless Service	657.52	500.00	500.00
	73949 Charges from - Departments - Misc	1,122.06	0.00	0.00
	<i>Subtotal</i>	54,366.66	11,826.00	11,826.00
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	0.00	3,000.00	3,000.00
	78111 Cap Equip - Computers >\$1000<\$5000	27,958.50	121,438.00	98,899.86
	<i>Subtotal</i>	27,958.50	124,438.00	101,899.86
ORGN Total		191,409.52	245,714.83	223,606.25

IT Acad Quality Software &Hardware Support

290406

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,250.00	1,250.00
	71501 Equip - Software (< \$5,000)	43,365.25	73,087.00	73,087.00
	71502 Equip - Office Equipment (< \$1000)	552.39	0.00	0.00
	72102 Maintenance - Computer	35,107.32	0.00	0.00
	72105 Maintenance - Computer Software	29,006.50	0.00	3,500.00
	73849 Credit to - Departments - Misc	-75.00	0.00	0.00
	73922 Charges from - Wire Transfer Fee	40.00	0.00	0.00
	<i>Subtotal</i>	107,996.46	74,337.00	77,837.00
	Capital			
	78101 Cap Equip - Software (> \$100,000)	0.00	50,000.00	50,000.00
	78161 Cap Equip - Computers (>\$5000)	14,631.57	0.00	0.00
	<i>Subtotal</i>	14,631.57	50,000.00	50,000.00
ORGN Total		122,628.03	124,337.00	127,837.00

IT - Electronic Software Distribution

290407

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71102 Supplies - Office	151.83	0.00	0.00
	71501 Equip - Software (< \$5,000)	28,286.59	0.00	5,000.00
	71503 Equip - Office Furniture (< \$1000)	34.94	0.00	0.00
	71513 Equip - IT E-software (<\$100,000)	-10,992.84	0.00	0.00
	72105 Maintenance - Computer Software	22,790.48	0.00	0.00
	72449 Bank Service Charge - Other	212.12	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	<i>Subtotal</i>	40,534.87	0.00	5,000.00
ORGN Total		40,534.87	0.00	5,000.00

IT - Classroom Technology

290408

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	46,284.00	46,788.00	46,788.00
	62115 Employer - MQFE	669.19	676.38	676.38
	62120 Employer - FICA	2,861.38	2,892.13	2,892.13
	62125 Employer - Retirement KTRS OPT	3,863.61	0.00	0.00
	62126 Employer - Retirement OPT	3,316.20	6,475.46	6,475.46
	62223 Employer - Health Insurance	4,584.02	4,860.00	5,010.00
	62224 Employer - Life Insurance	28.00	31.60	31.60
	62226 Employer - Dental Insurance	141.48	0.00	0.00
	62227 Employer - Disability Insurance	92.52	93.58	93.58
	62232 Employer - Worker's Compensation	231.48	149.72	149.72
	<i>Subtotal</i>	62,071.88	61,966.87	62,116.87
	Operating			
	71102 Supplies - Office	329.50	1,000.00	1,000.00
	71109 Supplies - Classroom	6,358.97	0.00	0.00
	71117 Supplies - Small Tools	400.70	0.00	0.00
	71124 Supplies - Electr Fibers/Components	1,007.88	0.00	0.00
	71501 Equip - Software (< \$5,000)	10,829.33	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	5,068.60	0.00	0.00
	71505 Equip - Classroom (< \$1000)	2,795.00	5,000.00	5,000.00
	71507 Equip - Maintenance (< \$1000)	1,603.65	0.00	0.00
	71801 Subscriptions & Dues - Dues	500.00	0.00	0.00
	72102 Maintenance - Computer	1,166.68	0.00	0.00
	72149 Maintenance - Repair Non-classified	9,459.98	0.00	0.00
	73910 Charges from - Local Phone	36.00	500.00	500.00
	73911 Charges from - Long Distance Phone	6.48	0.00	0.00
	73912 Charges from - Telephone Equipment	12.00	0.00	0.00
	73913 Charges from - Wireless Service	569.32	1,000.00	1,000.00
	73916 Charges from - Cabling Services	1,686.63	0.00	0.00
	73949 Charges from - Departments - Misc	336.00	0.00	0.00
	<i>Subtotal</i>	42,166.72	8,000.00	8,000.00
	Travel			
	74101 In-State - Employee Travel	0.00	1,000.00	1,000.00
	74201 Out-State - Employee Travel	593.34	1,000.00	1,000.00
	<i>Subtotal</i>	593.34	2,000.00	2,000.00
	Capital			
	78105 Cap Equip - Classroom >\$1000<\$5000	16,292.00	10,000.00	10,000.00
	78111 Cap Equip - Computers >\$1000<\$5000	7,522.00	0.00	0.00
	<i>Subtotal</i>	23,814.00	10,000.00	10,000.00
ORGN Total		128,645.94	81,966.87	82,116.87

Admin. Systems and Applications

290501

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	1,524,142.13	1,591,554.00	1,641,540.00
	61122 Wages - Stipends	4,400.00	0.00	0.00
	61130 Wages - Over-time	2,383.26	0.00	0.00
	61501 Wages - Student Institutional	42,622.73	42,007.00	42,007.00
	61502 Wages - Student Work Study	3,181.13	0.00	0.00
	62115 Employer - MQFE	20,979.70	21,637.33	22,322.90
	62120 Employer - FICA	89,706.39	92,518.30	95,449.69
	62122 Employer - Retirement KERS	13,330.39	15,469.05	17,941.63
	62123 Employer - Retirement KTRS	116,057.07	122,317.10	129,598.05
	62125 Employer - Retirement KTRS OPT	44,235.42	0.00	0.00
	62126 Employer - Retirement OPT	38,241.55	76,566.21	76,898.37
	62223 Employer - Health Insurance	103,531.12	112,995.00	113,977.50
	62224 Employer - Life Insurance	788.40	924.30	940.10
	62226 Employer - Dental Insurance	3,698.36	0.00	0.00
	62227 Employer - Disability Insurance	3,021.77	3,006.49	3,277.00
	62232 Employer - Worker's Compensation	7,881.85	5,218.86	5,387.36
	62240 Employer - Medical Waiver	13,398.00	14,580.00	17,535.00
	<i>Subtotal</i>	2,031,599.27	2,098,793.64	2,166,874.60
	Operating			
	71050 General & Administrative (Budget)	0.00	4,779.00	4,779.00
	71102 Supplies - Office	1,832.19	1,124.00	1,124.00
	71112 Supplies - Data Processing	22,061.10	25,000.00	25,000.00
	71115 Supplies - Building Materials	400.00	0.00	0.00
	71119 Supplies - Procurement Card	600.00	0.00	0.00
	71120 Supplies - Food Products	0.00	250.00	250.00
	71121 Supplies - Departmental Books	1,474.12	200.00	200.00
	71149 Supplies - Other Miscellaneous	6,908.00	1,000.00	1,000.00
	71208 Utilities - Internet Bandwidth	406.80	0.00	0.00
	71310 Postage & Freight - Postage	4.20	50.00	50.00
	71320 Postage & Freight - Freight	213.64	100.00	100.00
	71501 Equip - Software (< \$5,000)	150,292.14	22,363.00	22,363.00
	71502 Equip - Office Equipment (< \$1000)	1,849.03	3,000.00	3,000.00
	71507 Equip - Maintenance (< \$1000)	17,226.28	3,000.00	3,000.00
	71603 Printing - Copy Machine Usage Charge	100.34	0.00	0.00
	71810 Subscriptions & Dues - Subscription	898.50	0.00	0.00
	72101 Maintenance - Copy Machine	7,965.71	6,000.00	6,000.00
	72102 Maintenance - Computer	60,345.15	35,000.00	35,000.00
	72105 Maintenance - Computer Software	322,454.77	462,093.00	497,375.00
	72108 Maintenance - Equipment	6,006.70	2,000.00	2,000.00
	72204 Non-Employee Serv - Consulting	975.00	0.00	0.00
	73502 Misc - Advertising	1,566.38	0.00	0.00
	73511 Misc - Other Telecommunications	0.00	1,000.00	1,000.00
	73515 Misc - Licensing Fees	936.00	0.00	0.00
	73516 Misc - Uniforms & Badges	20.00	0.00	0.00
	73523 Misc - Background Check - Employee	123.50	0.00	0.00
	73549 Misc - Other	0.00	1,000.00	1,000.00

73849	Credit to - Departments - Misc	-2,700.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	19.18	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	908.71	0.00	0.00
73910	Charges from - Local Phone	7,704.00	7,000.00	7,000.00
73911	Charges from - Long Distance Phone	330.20	500.00	500.00
73912	Charges from - Telephone Equipment	472.74	500.00	500.00
73913	Charges from - Wireless Service	4,768.90	5,000.00	5,000.00
73920	Charges from - Printing Services	14.00	0.00	0.00
73923	Charges from - Office Supplies	1,320.00	0.00	0.00
73949	Charges from - Departments - Misc	4,643.78	0.00	0.00
	<i>Subtotal</i>	622,141.06	580,959.00	616,241.00
Travel				
74101	In-State - Employee Travel	589.16	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	99.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	3,985.44	5,229.00	5,229.00
74210	Out-State - Employee Registration Fee	3,830.00	386.00	386.00
	<i>Subtotal</i>	8,503.60	7,615.00	7,615.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	5,000.00	5,000.00
78111	Cap Equip - Computers >\$1000<\$5000	24,534.13	178,767.00	157,367.26
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	24,800.00	20,000.00
78161	Cap Equip - Computers (>\$5000)	8,778.94	0.00	0.00
	<i>Subtotal</i>	33,313.07	208,567.00	182,367.26
ORGN Total		2,695,557.00	2,895,934.64	2,973,097.86

VP Student Affairs - CF

300102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,250,000.00	320,000.00
	71501 Equip - Software (< \$5,000)	34,650.00	0.00	0.00
	73549 Misc - Other	272.91	0.00	0.00
	73920 Charges from - Printing Services	987.60	0.00	0.00
	73949 Charges from - Departments - Misc	5,000.00	0.00	0.00
	<i>Subtotal</i>	40,910.51	1,250,000.00	320,000.00
	Travel			
	74101 In-State - Employee Travel	1,725.00	0.00	0.00
	<i>Subtotal</i>	1,725.00	0.00	0.00
ORGN Total		42,635.51	1,250,000.00	320,000.00

Equal Opportunity/504/ADA Comp

300201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	150,720.65	136,404.00	139,164.00
	61118 Wages - Fac & Staff Supplemental	1,350.00	0.00	0.00
	61123 Wages - Part-time	3,637.50	0.00	0.00
	61140 Wages - Graduate Assistant	11,400.00	0.00	0.00
	61501 Wages - Student Institutional	489.01	1,907.00	1,907.00
	61502 Wages - Student Work Study	783.91	0.00	0.00
	62115 Employer - MQFE	2,104.41	1,849.17	1,852.10
	62120 Employer - FICA	8,998.18	7,906.81	7,919.31
	62122 Employer - Retirement KERS	1,053.09	1,941.14	2,571.85
	62123 Employer - Retirement KTRS	14,410.20	11,515.99	16,532.50
	62125 Employer - Retirement KTRS OPT	2,914.56	0.00	0.00
	62126 Employer - Retirement OPT	2,550.43	4,678.47	0.00
	62223 Employer - Health Insurance	12,518.91	9,720.00	10,020.00
	62224 Employer - Life Insurance	93.27	94.80	94.80
	62226 Employer - Dental Insurance	384.86	0.00	0.00
	62227 Employer - Disability Insurance	299.59	226.39	278.33
	62232 Employer - Worker's Compensation	842.04	441.11	451.43
	62240 Employer - Medical Waiver	1,421.00	2,430.00	2,505.00
	<i>Subtotal</i>	215,971.61	179,114.88	183,296.32
	Operating			
	71050 General & Administrative (Budget)	0.00	2,300.00	2,300.00
	71102 Supplies - Office	1,187.14	452.00	452.00
	71112 Supplies - Data Processing	1,501.80	660.00	660.00
	71119 Supplies - Procurement Card	96.86	0.00	0.00
	71120 Supplies - Food Products	114.20	50.00	50.00
	71121 Supplies - Departmental Books	837.00	850.00	850.00
	71149 Supplies - Other Miscellaneous	6.67	0.00	0.00
	71222 Utilities - Garbage Collection	135.00	0.00	0.00
	71310 Postage & Freight - Postage	42.95	156.00	156.00
	71320 Postage & Freight - Freight	16.25	50.00	50.00
	71502 Equip - Office Equipment (< \$1000)	0.00	200.00	200.00
	71507 Equip - Maintenance (< \$1000)	421.24	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,328.50	650.00	650.00
	71810 Subscriptions & Dues - Subscription	0.00	1,000.00	1,000.00
	71907 COGS - Gifts	204.32	0.00	0.00
	72101 Maintenance - Copy Machine	473.45	0.00	0.00
	72108 Maintenance - Equipment	0.00	300.00	300.00
	72203 Non-Employee Serv - Clerical	4,995.00	0.00	0.00
	72204 Non-Employee Serv - Consulting	0.00	0.00	10,000.00
	72211 Non-Employee Serv - Temporary	0.00	8,050.00	8,050.00
	73500 Miscellaneous Expenses	0.00	2,319.00	706.00
	73508 Misc - Promotion Expenses & Prizes	172.45	0.00	0.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	73549 Misc - Other	1,764.65	0.00	0.00
	73849 Credit to - Departments - Misc	-2,505.00	0.00	0.00
	73910 Charges from - Local Phone	1,458.00	1,500.00	1,500.00

73911	Charges from - Long Distance Phone	334.45	350.00	350.00
73912	Charges from - Telephone Equipment	198.00	0.00	0.00
73913	Charges from - Wireless Service	1,060.60	0.00	0.00
73916	Charges from - Cabling Services	90.88	0.00	0.00
73920	Charges from - Printing Services	220.85	93.00	93.00
73940	Charges from - Food Services	440.00	0.00	0.00
	<i>Subtotal</i>	14,698.76	18,980.00	27,367.00
Travel				
74101	In-State - Employee Travel	348.50	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	200.00	0.00	0.00
74201	Out-State - Employee Travel	7,027.64	5,502.00	5,502.00
74210	Out-State - Employee Registration Fee	2,455.00	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	-105.00	0.00	0.00
	<i>Subtotal</i>	9,926.14	7,502.00	7,502.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	4,308.09	0.00	0.00
	<i>Subtotal</i>	4,308.09	0.00	0.00
ORGN Total		244,904.60	205,596.88	218,165.32

Police

300202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	136,693.00	147,637.00
	61111 Wages - Regular	1,263,932.65	1,340,820.00	1,329,876.00
	61118 Wages - Fac & Staff Supplemental	234.00	0.00	0.00
	61123 Wages - Part-time	800.74	0.00	0.00
	61130 Wages - Over-time	255,100.77	72,824.00	56,660.00
	61150 Wages - Occasional	9,779.39	6,115.00	6,115.00
	61501 Wages - Student Institutional	12,488.38	30,812.00	30,812.00
	61502 Wages - Student Work Study	6,780.20	0.00	0.00
	62115 Employer - MQFE	20,985.36	18,622.69	18,306.36
	62120 Employer - FICA	89,730.34	79,628.09	78,275.48
	62122 Employer - Retirement KERS	30,847.07	27,882.27	33,609.58
	62124 Employer - Retirement KERS Hazard	272,318.86	258,664.21	256,871.78
	62223 Employer - Health Insurance	162,580.37	174,960.00	180,360.00
	62224 Employer - Life Insurance	1,048.18	1,200.80	1,232.40
	62226 Employer - Dental Insurance	4,939.99	0.00	0.00
	62227 Employer - Disability Insurance	2,634.07	2,635.88	2,659.73
	62232 Employer - Worker's Compensation	8,147.24	4,630.14	4,555.08
	62240 Employer - Medical Waiver	4,855.82	4,860.00	5,010.00
	<i>Subtotal</i>	2,147,203.43	2,160,348.08	2,151,980.41
	Operating			
	71051 Materials - Contingency	0.00	2,600.00	2,600.00
	71102 Supplies - Office	7,382.78	4,000.00	4,000.00
	71103 Supplies - Janitorial & Maintenance	82.63	0.00	0.00
	71104 Supplies - Medical	436.23	0.00	0.00
	71106 Supplies - Household	15.44	0.00	0.00
	71109 Supplies - Classroom	94.34	0.00	0.00
	71111 Supplies - Photo	437.45	920.00	920.00
	71114 Supplies - Motor Vehicle	461.85	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	34,856.25	10,000.00	10,000.00
	71117 Supplies - Small Tools	55.93	0.00	0.00
	71118 Supplies - Ammunition	3,690.38	2,000.00	2,000.00
	71119 Supplies - Procurement Card	-1.66	0.00	0.00
	71120 Supplies - Food Products	371.47	0.00	0.00
	71121 Supplies - Departmental Books	425.00	229.00	229.00
	71149 Supplies - Other Miscellaneous	4,626.49	0.00	0.00
	71310 Postage & Freight - Postage	371.12	420.00	420.00
	71320 Postage & Freight - Freight	23.27	60.00	60.00
	71501 Equip - Software (< \$5,000)	27,000.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	670.20	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	7,606.30	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	225.85	1,712.00	1,712.00
	71510 Equip - Medical (< \$1000)	500.00	0.00	0.00
	71549 Equip - Other (< \$1000)	6,003.91	0.00	0.00
	71601 Printing - Outside Vendor	0.00	2,576.00	2,576.00
	71701 Rent - Equipment (< \$10,000)	408.00	1,361.00	1,361.00
	71801 Subscriptions & Dues - Dues	970.00	595.00	595.00

71810	Subscriptions & Dues - Subscription	320.00	30.00	30.00
72101	Maintenance - Copy Machine	2,844.02	1,087.00	1,087.00
72102	Maintenance - Computer	33.99	800.00	800.00
72103	Maintenance - Vehicles	14,495.00	3,125.00	3,125.00
72105	Maintenance - Computer Software	0.00	280.00	280.00
72108	Maintenance - Equipment	12,967.50	19,500.00	27,500.00
72149	Maintenance - Repair Non-classified	449.25	0.00	0.00
72209	Non-Employee Serv - Medical	1,294.00	700.00	700.00
72249	Non-Employee Serv - Not Classified	1,700.00	0.00	0.00
72449	Bank Service Charge - Other	0.00	3,000.00	3,000.00
73507	Misc - License Plates	57.00	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	30.00	0.00	0.00
73511	Misc - Other Telecommunications	522.89	0.00	0.00
73512	Misc - Cable, TV, Radio Program	712.28	0.00	0.00
73513	Misc - Background Check - Student	305.25	0.00	0.00
73516	Misc - Uniforms & Badges	19,387.04	6,200.00	6,200.00
73519	Misc - Towing Service	175.00	0.00	0.00
73549	Misc - Other	22,973.31	0.00	0.00
73830	Credit to - Police - Labor	-150,404.52	-15,000.00	-15,000.00
73901	Charges from - Fac Mgt - Labor	2,295.79	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,073.77	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
73910	Charges from - Local Phone	8,622.67	6,900.00	6,900.00
73911	Charges from - Long Distance Phone	1,077.70	600.00	600.00
73912	Charges from - Telephone Equipment	444.18	0.00	0.00
73913	Charges from - Wireless Service	5,333.57	1,000.00	1,000.00
73920	Charges from - Printing Services	6,468.51	3,976.00	3,976.00
73923	Charges from - Office Supplies	1,020.00	0.00	0.00
73940	Charges from - Food Services	312.46	0.00	0.00
73949	Charges from - Departments - Misc	1,030.00	0.00	0.00
	<i>Subtotal</i>	52,253.89	59,871.00	67,871.00
Travel				
74101	In-State - Employee Travel	8,739.97	18,980.00	18,980.00
74110	In-State - Employee Registration Fee	963.00	0.00	0.00
74130	In-State - Non-Employee Travel	15.00	0.00	0.00
74201	Out-State - Employee Travel	5,022.70	0.00	0.00
74210	Out-State - Employee Registration Fee	2,365.00	0.00	0.00
74230	Out-State - Non-Employee Travel	15.00	0.00	0.00
	<i>Subtotal</i>	17,120.67	18,980.00	18,980.00
Grants/Loans/Benefits				
77912	Part Support - Books	23.96	0.00	0.00
	<i>Subtotal</i>	23.96	0.00	0.00
Capital				
78130	Cap Equip - MotorVehic >\$1000<\$5000	0.00	21,932.00	21,932.00
78149	Cap Equip - Other Capital >\$1000<\$5000	2,700.00	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	19,950.00	0.00	0.00
	<i>Subtotal</i>	22,650.00	21,932.00	21,932.00
ORGN Total		2,239,251.95	2,261,131.08	2,260,763.41

Environment, Health & Safety

300203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	426,535.98	437,905.41	493,621.41
	61501 Wages - Student Institutional	830.25	6,000.00	6,000.00
	62050 Fringe Benefits (Budget)	0.00	52.00	52.00
	62115 Employer - MQFE	5,657.79	5,802.98	6,724.16
	62120 Employer - FICA	24,192.20	24,812.79	28,751.55
	62122 Employer - Retirement KERS	22,079.20	26,951.46	29,751.94
	62123 Employer - Retirement KTRS	6,932.19	7,116.53	9,525.70
	62125 Employer - Retirement KTRS OPT	9,457.67	0.00	0.00
	62126 Employer - Retirement OPT	8,155.66	16,226.01	23,839.12
	62223 Employer - Health Insurance	46,899.52	50,184.36	56,743.26
	62224 Employer - Life Insurance	286.76	326.30	357.90
	62226 Employer - Dental Insurance	1,452.73	0.00	0.00
	62227 Employer - Disability Insurance	845.08	857.74	987.24
	62232 Employer - Worker's Compensation	2,129.15	1,420.51	1,598.81
	<i>Subtotal</i>	555,454.18	577,656.09	657,953.09
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71101 Supplies - Commercial	86.37	250.00	250.00
	71102 Supplies - Office	3,343.73	3,500.00	3,500.00
	71103 Supplies - Janitorial & Maintenance	111.96	1,000.00	1,000.00
	71105 Supplies - Chemical & Lab	458.25	350.00	350.00
	71114 Supplies - Motor Vehicle	175.00	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	3,902.23	6,000.00	6,000.00
	71117 Supplies - Small Tools	113.26	250.00	250.00
	71119 Supplies - Procurement Card	3,507.31	0.00	0.00
	71120 Supplies - Food Products	5.94	400.00	400.00
	71121 Supplies - Departmental Books	1,004.21	750.00	750.00
	71123 Supplies - Radioactive Sources	93.02	100.00	100.00
	71149 Supplies - Other Miscellaneous	6,276.03	4,916.00	9,916.00
	71222 Utilities - Garbage Collection	195.00	100.00	100.00
	71310 Postage & Freight - Postage	304.62	200.00	200.00
	71320 Postage & Freight - Freight	866.52	700.00	700.00
	71501 Equip - Software (< \$5,000)	65.19	0.00	1,223.00
	71502 Equip - Office Equipment (< \$1000)	0.00	0.00	1,000.00
	71503 Equip - Office Furniture (< \$1000)	7,721.90	1,535.00	1,535.00
	71507 Equip - Maintenance (< \$1000)	1,924.00	2,223.00	0.00
	71603 Printing - Copy Machine Usage Charge	98.20	450.00	450.00
	71801 Subscriptions & Dues - Dues	150.00	150.00	2,150.00
	71810 Subscriptions & Dues - Subscription	609.00	500.00	500.00
	72101 Maintenance - Copy Machine	0.00	1,700.00	1,700.00
	72102 Maintenance - Computer	37.99	0.00	0.00
	72103 Maintenance - Vehicles	3,132.60	2,000.00	1,000.00
	72108 Maintenance - Equipment	1,671.48	5,000.00	5,000.00
	72249 Non-Employee Serv - Not Classified	104,270.48	102,831.00	102,831.00
	73502 Misc - Advertising	907.87	1,000.00	1,000.00
	73507 Misc - License Plates	6.00	0.00	0.00

73514	Misc - Accreditation Fees	340.00	0.00	0.00
73515	Misc - Licensing Fees	4,184.52	12,000.00	12,000.00
73516	Misc - Uniforms & Badges	1,414.24	1,000.00	1,000.00
73517	Misc - Certification Fees	545.00	0.00	0.00
73523	Misc - Background Check - Employee	86.75	0.00	300.00
73547	Employer - Moving Expense	2,661.35	0.00	0.00
73549	Misc - Other	4,456.57	10,500.00	3,665.00
73901	Charges from - Fac Mgt - Labor	111.96	250.00	1,285.00
73902	Charges from - Fac Mgt - Supplies	9,754.94	100.00	100.00
73910	Charges from - Local Phone	2,646.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	266.58	900.00	900.00
73912	Charges from - Telephone Equipment	793.00	1,000.00	1,000.00
73913	Charges from - Wireless Service	3,908.81	3,900.00	3,900.00
73917	Charges from - Image West	24.00	0.00	0.00
73920	Charges from - Printing Services	323.50	200.00	200.00
73940	Charges from - Food Services	401.20	400.00	400.00
73949	Charges from - Departments - Misc	540.00	500.00	0.00
73951	Charges from - Lab Services	42.50	0.00	0.00
	<i>Subtotal</i>	173,539.08	174,155.00	174,155.00
Travel				
74101	In-State - Employee Travel	1,151.36	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	2,322.75	2,000.00	2,000.00
74130	In-State - Non-Employee Travel	374.13	0.00	0.00
74201	Out-State - Employee Travel	2,146.07	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	2,525.35	4,000.00	3,700.00
74230	Out-State - Non-Employee Travel	560.00	0.00	0.00
	<i>Subtotal</i>	9,079.66	9,000.00	8,700.00
Grants/Loans/Benefits				
77912	Part Support - Books	160.93	0.00	0.00
	<i>Subtotal</i>	160.93	0.00	0.00
Capital				
78101	Cap Equip - Software (> \$100,000)	0.00	3,000.00	1,500.00
78111	Cap Equip - Computers >\$1000<\$5000	3,679.97	0.00	0.00
	<i>Subtotal</i>	3,679.97	3,000.00	1,500.00
ORGN Total		741,913.82	763,811.09	842,308.09

Human Resources

300204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	9,279.50	0.00
	61111 Wages - Regular	482,230.34	429,792.00	414,228.00
	61118 Wages - Fac & Staff Supplemental	2,970.00	0.00	0.00
	61123 Wages - Part-time	5,141.50	1,818.00	1,818.00
	61130 Wages - Over-time	11,347.97	3,952.00	3,952.00
	61150 Wages - Occasional	1,655.00	0.00	926.00
	61501 Wages - Student Institutional	5,939.13	8,027.00	8,027.00
	62115 Employer - MQFE	6,604.87	5,639.75	5,556.69
	62120 Employer - FICA	28,241.63	24,114.81	23,759.66
	62122 Employer - Retirement KERS	17,511.01	17,093.06	18,018.25
	62123 Employer - Retirement KTRS	26,729.06	22,465.64	22,465.64
	62125 Employer - Retirement KTRS OPT	8,009.97	0.00	0.00
	62126 Employer - Retirement OPT	6,893.61	13,384.39	13,384.39
	62223 Employer - Health Insurance	38,052.32	29,160.00	30,060.00
	62224 Employer - Life Insurance	314.06	284.40	284.40
	62226 Employer - Dental Insurance	1,442.95	0.00	0.00
	62227 Employer - Disability Insurance	967.15	774.93	827.42
	62232 Employer - Worker's Compensation	2,539.60	1,417.81	1,372.65
	62240 Employer - Medical Waiver	6,902.00	7,290.00	7,515.00
	62304 Employer - Employee Training	0.00	2,500.00	0.00
	Subtotal	653,492.17	576,993.29	552,195.10
	Operating			
	71051 Materials - Contingency	0.00	2,500.00	3,000.00
	71102 Supplies - Office	5,523.94	2,950.00	3,950.00
	71111 Supplies - Photo	10.26	0.00	0.00
	71119 Supplies - Procurement Card	4,134.78	0.00	0.00
	71120 Supplies - Food Products	0.00	500.00	500.00
	71121 Supplies - Departmental Books	991.75	300.00	300.00
	71222 Utilities - Garbage Collection	210.00	0.00	0.00
	71310 Postage & Freight - Postage	1,241.08	1,020.00	1,020.00
	71320 Postage & Freight - Freight	19.00	200.00	200.00
	71501 Equip - Software (< \$5,000)	631.74	300.00	300.00
	71502 Equip - Office Equipment (< \$1000)	2,220.25	1,300.00	2,300.00
	71503 Equip - Office Furniture (< \$1000)	1,097.53	0.00	0.00
	71601 Printing - Outside Vendor	0.00	500.00	500.00
	71603 Printing - Copy Machine Usage Charge	411.63	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,224.00	2,200.00	2,200.00
	71801 Subscriptions & Dues - Dues	2,145.00	1,800.00	1,800.00
	71810 Subscriptions & Dues - Subscription	382.03	1,430.00	1,430.00
	72101 Maintenance - Copy Machine	325.92	700.00	700.00
	72105 Maintenance - Computer Software	95.86	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	5,700.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	300.00	0.00	0.00
	73502 Misc - Advertising	1,989.65	2,864.00	2,864.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	2,166.09	500.00	500.00

73901	Charges from - Fac Mgt - Labor	412.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	956.41	0.00	0.00
73910	Charges from - Local Phone	4,104.00	5,200.00	4,200.00
73911	Charges from - Long Distance Phone	523.86	600.00	600.00
73912	Charges from - Telephone Equipment	978.19	0.00	0.00
73916	Charges from - Cabling Services	227.16	0.00	0.00
73917	Charges from - Image West	3,484.22	0.00	0.00
73920	Charges from - Printing Services	9,847.74	1,600.00	1,600.00
73923	Charges from - Office Supplies	1,320.00	0.00	0.00
73940	Charges from - Food Services	1,708.90	0.00	0.00
73949	Charges from - Departments - Misc	150.00	0.00	0.00
	<i>Subtotal</i>	54,584.74	26,464.00	27,964.00
Travel				
74101	In-State - Employee Travel	1,599.39	600.00	600.00
74110	In-State - Employee Registration Fee	339.00	1,100.00	1,100.00
74201	Out-State - Employee Travel	1,123.02	1,650.00	980.00
74210	Out-State - Employee Registration Fee	495.00	0.00	0.00
74230	Out-State - Non-Employee Travel	363.70	0.00	0.00
	<i>Subtotal</i>	3,920.11	3,350.00	2,680.00
ORGN Total		711,997.02	606,807.29	582,839.10

Parking Services

300205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	445,813.34	454,356.00	460,464.00
	61118 Wages - Fac & Staff Supplemental	196.35	0.00	0.00
	61123 Wages - Part-time	16,877.56	0.00	15,745.00
	61130 Wages - Over-time	7,543.50	0.00	9,262.00
	61501 Wages - Student Institutional	1,392.03	0.00	14,952.00
	62115 Employer - MQFE	6,233.24	6,006.78	6,480.98
	62120 Employer - FICA	26,652.46	25,684.25	27,711.81
	62122 Employer - Retirement KERS	25,539.46	30,031.21	31,418.05
	62123 Employer - Retirement KTRS	16,372.08	16,511.67	16,511.67
	62125 Employer - Retirement KTRS OPT	2,882.94	0.00	0.00
	62126 Employer - Retirement OPT	2,474.52	4,849.54	9,763.85
	62223 Employer - Health Insurance	55,983.33	58,320.00	50,100.00
	62224 Employer - Life Insurance	399.60	442.40	442.40
	62226 Employer - Dental Insurance	1,874.85	0.00	0.00
	62227 Employer - Disability Insurance	886.51	882.87	920.94
	62232 Employer - Worker's Compensation	2,359.29	1,453.96	1,601.38
	62240 Employer - Medical Waiver	4,872.00	4,860.00	10,020.00
	<i>Subtotal</i>	618,353.06	603,398.68	655,394.08
	Operating			
	71050 General & Administrative (Budget)	0.00	253,830.00	248,226.00
	71051 Materials - Contingency	0.00	141,098.00	141,098.00
	71102 Supplies - Office	6,829.90	20,000.00	20,000.00
	71103 Supplies - Janitorial & Maintenance	93.05	0.00	0.00
	71106 Supplies - Household	36.68	0.00	0.00
	71114 Supplies - Motor Vehicle	39.96	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	3,996.50	0.00	0.00
	71117 Supplies - Small Tools	130.68	0.00	0.00
	71121 Supplies - Departmental Books	109.39	0.00	0.00
	71122 Supplies - Grounds Maintenance	0.00	0.00	16,000.00
	71125 Supplies - Parking/Transportation	25,256.27	0.00	0.00
	71149 Supplies - Other Miscellaneous	5,597.75	0.00	0.00
	71310 Postage & Freight - Postage	6,033.72	0.00	3,000.00
	71320 Postage & Freight - Freight	210.39	0.00	0.00
	71401 Insurance - Other Non-employee	6,217.26	0.00	0.00
	71501 Equip - Software (< \$5,000)	15,780.10	72,000.00	72,000.00
	71502 Equip - Office Equipment (< \$1000)	4,002.05	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	8,242.99	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	337.13	0.00	0.00
	71549 Equip - Other (< \$1000)	1,115.15	0.00	0.00
	71601 Printing - Outside Vendor	18,588.20	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	2,242.90	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,502.72	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	19,000.00	19,000.00
	71749 Rent - Not Classified (< \$10,000)	29,300.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	570.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	1,284.55	0.00	0.00

72102	Maintenance - Computer	4,549.85	0.00	0.00
72103	Maintenance - Vehicles	15.00	0.00	0.00
72106	Maintenance - Building	0.00	30,000.00	30,000.00
72107	Maintenance - Ground	9,600.00	20,000.00	20,000.00
72108	Maintenance - Equipment	3,875.61	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	2,815.86	0.00	0.00
72149	Maintenance - Repair Non-classified	240.00	0.00	0.00
72249	Non-Employee Serv - Not Classified	18,556.75	0.00	0.00
72449	Bank Service Charge - Other	9,759.41	0.00	0.00
73502	Misc - Advertising	1,246.94	0.00	0.00
73508	Misc - Promotion Expenses & Prizes	344.99	0.00	0.00
73513	Misc - Background Check - Student	51.75	0.00	0.00
73516	Misc - Uniforms & Badges	2,724.58	0.00	0.00
73519	Misc - Towing Service	660.00	0.00	0.00
73523	Misc - Background Check - Employee	277.25	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	175.00	0.00	0.00
73549	Misc - Other	45.78	0.00	0.00
73849	Credit to - Departments - Misc	-6,613.68	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	5,332.57	0.00	0.00
73910	Charges from - Local Phone	4,914.00	0.00	0.00
73911	Charges from - Long Distance Phone	617.97	0.00	0.00
73912	Charges from - Telephone Equipment	1,964.30	0.00	0.00
73913	Charges from - Wireless Service	379.28	0.00	0.00
73916	Charges from - Cabling Services	520.29	0.00	0.00
73920	Charges from - Printing Services	5,311.55	0.00	0.00
73923	Charges from - Office Supplies	490.00	0.00	0.00
73940	Charges from - Food Services	359.40	0.00	0.00
73949	Charges from - Departments - Misc	735.70	0.00	0.00
	<i>Subtotal</i>	206,467.49	555,928.00	569,324.00
Travel				
74110	In-State - Employee Registration Fee	315.00	0.00	0.00
74201	Out-State - Employee Travel	7,880.86	0.00	0.00
74210	Out-State - Employee Registration Fee	4,170.00	0.00	0.00
	<i>Subtotal</i>	12,365.86	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,177.99	0.00	0.00
78307	Cap Asset - Non-Structural Improve	0.00	144,000.00	144,000.00
	<i>Subtotal</i>	3,177.99	144,000.00	144,000.00
ORGN Total		840,364.40	1,303,326.68	1,368,718.08

Health Services

300207

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	120,124.01	442,381.25
	61111 Wages - Regular	839,836.34	821,286.00	994,188.00
	61118 Wages - Fac & Staff Supplemental	1,383.75	0.00	0.00
	61123 Wages - Part-time	11,183.50	55,422.00	25,422.00
	61501 Wages - Student Institutional	8,656.63	22,000.00	27,000.00
	61502 Wages - Student Work Study	986.91	5,000.00	0.00
	62115 Employer - MQFE	11,835.39	12,145.41	14,089.86
	62120 Employer - FICA	48,173.01	49,671.30	58,642.69
	62122 Employer - Retirement KERS	24,012.20	28,703.86	36,705.25
	62123 Employer - Retirement KTRS	10,477.52	9,030.61	15,350.78
	62125 Employer - Retirement KTRS OPT	39,815.67	0.00	0.00
	62126 Employer - Retirement OPT	34,840.73	64,948.90	78,489.40
	62223 Employer - Health Insurance	84,112.05	91,125.00	108,967.50
	62224 Employer - Life Insurance	528.28	592.50	687.30
	62226 Employer - Dental Insurance	2,464.27	0.00	0.00
	62227 Employer - Disability Insurance	1,588.88	1,327.49	1,897.75
	62232 Employer - Worker's Compensation	4,309.96	2,891.88	3,349.18
	62240 Employer - Medical Waiver	1,218.00	0.00	0.00
	<i>Subtotal</i>	1,125,423.09	1,284,268.96	1,807,170.96
	Operating			
	71050 General & Administrative (Budget)	0.00	1,359.00	1,359.00
	71102 Supplies - Office	5,308.66	7,500.00	7,500.00
	71103 Supplies - Janitorial & Maintenance	471.25	0.00	0.00
	71104 Supplies - Medical	22,019.83	35,000.00	35,000.00
	71105 Supplies - Chemical & Lab	376.31	0.00	0.00
	71112 Supplies - Data Processing	976.80	0.00	0.00
	71113 Supplies - Drugs & Pharmaceutical	72,185.19	40,000.00	40,000.00
	71119 Supplies - Procurement Card	26,265.01	0.00	0.00
	71120 Supplies - Food Products	493.78	1,000.00	1,000.00
	71121 Supplies - Departmental Books	177.45	250.00	250.00
	71149 Supplies - Other Miscellaneous	3,476.75	1,000.00	1,000.00
	71203 Telephone - Line Service	47.40	0.00	0.00
	71310 Postage & Freight - Postage	1,620.14	5,000.00	5,000.00
	71320 Postage & Freight - Freight	25.32	0.00	0.00
	71401 Insurance - Other Non-employee	21,591.98	30,000.00	30,000.00
	71502 Equip - Office Equipment (< \$1000)	156.37	1,000.00	1,000.00
	71503 Equip - Office Furniture (< \$1000)	0.00	2,000.00	2,000.00
	71510 Equip - Medical (< \$1000)	92.83	2,500.00	2,500.00
	71549 Equip - Other (< \$1000)	31.00	1,000.00	1,000.00
	71603 Printing - Copy Machine Usage Charge	1,819.22	0.00	0.00
	71801 Subscriptions & Dues - Dues	2,128.00	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	206.42	0.00	0.00
	71811 Subscriptions & Dues - Data Search	1,120.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	2,000.00	2,000.00
	72105 Maintenance - Computer Software	83,344.93	35,000.00	35,000.00
	72108 Maintenance - Equipment	275.00	0.00	0.00

72122	Maintenance - Radiation Equipment	67.06	0.00	0.00
72209	Non-Employee Serv - Medical	532.50	0.00	0.00
72249	Non-Employee Serv - Not Classified	16,644.03	0.00	0.00
72449	Bank Service Charge - Other	2,923.75	0.00	0.00
73502	Misc - Advertising	14,507.35	10,000.00	20,000.00
73508	Misc - Promotion Expenses & Prizes	17,810.83	3,000.00	13,000.00
73512	Misc - Cable, TV, Radio Program	2,000.00	0.00	0.00
73513	Misc - Background Check - Student	155.25	0.00	0.00
73515	Misc - Licensing Fees	1,700.00	500.00	500.00
73516	Misc - Uniforms & Badges	2,206.06	0.00	0.00
73517	Misc - Certification Fees	460.00	0.00	0.00
73523	Misc - Background Check - Employee	175.25	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	89.00	0.00	0.00
73549	Misc - Other	-10,063.27	0.00	0.00
73849	Credit to - Departments - Misc	-43,633.61	0.00	0.00
73851	Credit to - Lab Services	-305.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	584.44	5,000.00	5,000.00
73902	Charges from - Fac Mgt - Supplies	0.00	5,000.00	5,000.00
73910	Charges from - Local Phone	10,189.80	6,000.00	16,000.00
73911	Charges from - Long Distance Phone	1,521.59	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	2,410.18	0.00	0.00
73913	Charges from - Wireless Service	565.86	0.00	0.00
73916	Charges from - Cabling Services	287.06	0.00	0.00
73920	Charges from - Printing Services	4,126.59	5,000.00	5,000.00
73923	Charges from - Office Supplies	930.00	0.00	0.00
73940	Charges from - Food Services	784.62	0.00	0.00
73949	Charges from - Departments - Misc	143,812.59	0.00	0.00
	<i>Subtotal</i>	414,691.57	204,109.00	234,109.00
Travel				
74101	In-State - Employee Travel	147.16	2,000.00	2,000.00
74102	In-State - Faculty Development	227.00	0.00	0.00
74110	In-State - Employee Registration Fee	764.00	3,000.00	3,000.00
74132	In-State - Non-Employee Student	196.77	0.00	0.00
74141	In-State - Coaches Travel	101.20	0.00	0.00
74201	Out-State - Employee Travel	13,201.50	5,000.00	15,000.00
74210	Out-State - Employee Registration Fee	11,060.00	2,000.00	2,000.00
74232	Out-State - Non-Employee Student	-115.00	0.00	0.00
74235	Out-State - Non-Employee Prospective	414.48	0.00	0.00
	<i>Subtotal</i>	25,997.11	12,000.00	22,000.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	0.00	5,000.00	5,000.00
78304	Cap Asset - Buildings	0.00	298,622.04	720.04
	<i>Subtotal</i>	0.00	303,622.04	5,720.04
ORGN Total		1,566,111.77	1,804,000.00	2,069,000.00

Student Disability Services

300208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	96,144.00	97,656.00	140,832.00
	61118 Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61123 Wages - Part-time	4,950.00	4,302.00	4,302.00
	61150 Wages - Occasional	1,485.00	3,342.00	3,342.00
	61501 Wages - Student Institutional	18,896.61	27,000.00	27,000.00
	61502 Wages - Student Work Study	7,280.58	0.00	0.00
	62115 Employer - MQFE	1,514.72	1,459.11	2,089.31
	62120 Employer - FICA	6,476.56	6,238.91	8,933.58
	62122 Employer - Retirement KERS	2,246.67	2,681.08	3,109.62
	62123 Employer - Retirement KTRS	5,188.32	5,258.09	11,665.41
	62125 Employer - Retirement KTRS OPT	2,702.58	0.00	0.00
	62126 Employer - Retirement OPT	2,319.74	4,550.59	4,550.59
	62223 Employer - Health Insurance	9,232.74	9,720.00	15,030.00
	62224 Employer - Life Insurance	80.68	94.80	126.40
	62226 Employer - Dental Insurance	408.20	0.00	0.00
	62227 Employer - Disability Insurance	192.36	195.31	281.66
	62232 Employer - Worker's Compensation	644.88	423.36	561.52
	62240 Employer - Medical Waiver	2,054.77	2,430.00	2,505.00
	<i>Subtotal</i>	161,968.41	165,351.25	224,329.09
	Operating			
	71050 General & Administrative (Budget)	0.00	2,689.00	2,689.00
	71051 Materials - Contingency	0.00	5,040.00	5,040.00
	71102 Supplies - Office	758.76	8,772.00	8,772.00
	71109 Supplies - Classroom	62.25	0.00	0.00
	71112 Supplies - Data Processing	19.18	0.00	0.00
	71119 Supplies - Procurement Card	327.84	0.00	0.00
	71120 Supplies - Food Products	341.91	21.00	21.00
	71149 Supplies - Other Miscellaneous	2,618.76	2,000.00	2,000.00
	71310 Postage & Freight - Postage	1,097.55	764.00	764.00
	71320 Postage & Freight - Freight	41.77	0.00	0.00
	71501 Equip - Software (< \$5,000)	485.95	75.00	75.00
	71502 Equip - Office Equipment (< \$1000)	239.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	3,147.39	0.00	0.00
	71505 Equip - Classroom (< \$1000)	764.82	0.00	0.00
	71549 Equip - Other (< \$1000)	22.46	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	252.56	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	25.00	25.00
	72102 Maintenance - Computer	594.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	390.71	0.00	0.00
	73501 Misc - Laundry & Cleaning	6.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	36.79	0.00	0.00
	73513 Misc - Background Check - Student	2,645.75	0.00	0.00
	73515 Misc - Licensing Fees	2,789.63	0.00	0.00
	73523 Misc - Background Check - Employee	217.00	0.00	0.00
	73549 Misc - Other	3,037.91	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	106.38	0.00	0.00

73910	Charges from - Local Phone	1,512.00	982.00	982.00
73911	Charges from - Long Distance Phone	301.74	500.00	500.00
73912	Charges from - Telephone Equipment	360.00	0.00	0.00
73916	Charges from - Cabling Services	316.11	0.00	0.00
73920	Charges from - Printing Services	885.81	526.00	526.00
73923	Charges from - Office Supplies	375.00	0.00	0.00
73949	Charges from - Departments - Misc	1,360.00	0.00	0.00
	<i>Subtotal</i>	25,115.03	21,394.00	21,394.00
Travel				
74101	In-State - Employee Travel	2,269.98	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	170.00	50.00	50.00
74201	Out-State - Employee Travel	1,884.99	2,000.00	2,000.00
74210	Out-State - Employee Registration Fee	655.00	1,000.00	1,000.00
	<i>Subtotal</i>	4,979.97	4,050.00	4,050.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip - Computers >\$1000<\$5000	10,193.07	0.00	0.00
	<i>Subtotal</i>	10,193.07	1,000.00	1,000.00
ORGN Total		202,256.48	191,795.25	250,773.09

AA - ADA

300209

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	7,705.00	1,103.00	1,103.00
	61501 Wages - Student Institutional	0.00	6,000.00	6,000.00
	62115 Employer - MQFE	111.73	15.99	15.99
	62120 Employer - FICA	477.71	68.39	68.39
	62232 Employer - Worker's Compensation	37.00	22.73	22.73
	<i>Subtotal</i>	8,331.44	7,210.11	7,210.11
	Operating			
	71102 Supplies - Office	95.56	1,384.00	1,384.00
	71120 Supplies - Food Products	0.00	655.00	655.00
	71320 Postage & Freight - Freight	32.38	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	1,000.00	1,000.00
	71601 Printing - Outside Vendor	0.00	1,000.00	1,000.00
	73549 Misc - Other	5,387.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	60.21	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	648.10	0.00	0.00
	73940 Charges from - Food Services	518.45	0.00	0.00
	73949 Charges from - Departments - Misc	50.00	0.00	0.00
	<i>Subtotal</i>	7,079.70	4,039.00	4,039.00
	Travel			
	74101 In-State - Employee Travel	1,295.06	0.00	0.00
	74110 In-State - Employee Registration Fee	170.00	0.00	0.00
	74201 Out-State - Employee Travel	2,506.95	0.00	0.00
	74210 Out-State - Employee Registration Fee	485.00	0.00	0.00
	<i>Subtotal</i>	4,457.01	0.00	0.00
	Capital			
	78111 Cap Equip - Computers >\$1000<\$5000	6,883.41	0.00	0.00
	<i>Subtotal</i>	6,883.41	0.00	0.00
ORGN Total		26,751.56	11,249.11	11,249.11

Parking and Transportation Fee

300211

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	31,000.00	31,000.00
	71051 Materials - Contingency	0.00	389,000.00	389,000.00
	71115 Supplies - Building Materials	207.15	0.00	0.00
	72106 Maintenance - Building	4,394.38	0.00	0.00
	73530 Misc - Bad Debt - Uncollectible	1,457.22	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	85,162.74	0.00	0.00
	73916 Charges from - Cabling Services	1,995.21	0.00	0.00
	73949 Charges from - Departments - Misc	10,042.00	0.00	0.00
	<i>Subtotal</i>	103,258.70	420,000.00	420,000.00
	Capital			
	78107 Cap Equip - Maintenance>\$1000<\$5000	8,724.33	0.00	0.00
	78162 Cap Equip - MotorVehic (>\$5000)	45,500.00	0.00	0.00
	78164 Cap Equip - Fixed to Bldg (>\$5000)	44,389.00	0.00	0.00
	78307 Cap Asset - Non-Structural Improve	53,845.00	0.00	0.00
	78355 Cap Asset - General Contractor	11,020.00	0.00	0.00
	<i>Subtotal</i>	163,478.33	0.00	0.00
ORGN Total		266,737.03	420,000.00	420,000.00

VP for Student Affairs

310011

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	53,668.00	27,916.00
	61111 Wages - Regular	143,628.00	159,636.00	185,388.00
	61118 Wages - Fac & Staff Supplemental	1,500.00	0.00	0.00
	61122 Wages - Stipends	0.00	2,368.00	2,368.00
	61123 Wages - Part-time	0.00	3,574.00	3,574.00
	61140 Wages - Graduate Assistant	0.00	2,480.00	2,480.00
	61501 Wages - Student Institutional	9,913.30	15,231.00	64,131.00
	61502 Wages - Student Work Study	2,800.23	0.00	0.00
	62115 Employer - MQFE	1,998.00	2,270.83	2,557.17
	62120 Employer - FICA	8,543.25	8,810.62	10,333.20
	62122 Employer - Retirement KERS	3,206.66	3,776.57	7,370.03
	62123 Employer - Retirement KTRS	0.00	327.73	331.52
	62125 Employer - Retirement KTRS OPT	8,933.10	0.00	0.00
	62126 Employer - Retirement OPT	7,711.27	16,872.07	16,872.07
	62223 Employer - Health Insurance	9,428.70	9,720.00	15,030.00
	62224 Employer - Life Insurance	57.60	63.20	94.80
	62226 Employer - Dental Insurance	291.30	0.00	0.00
	62227 Employer - Disability Insurance	274.44	200.20	331.70
	62232 Employer - Worker's Compensation	789.02	767.03	825.43
	<i>Subtotal</i>	199,074.87	279,765.25	339,602.92
	Operating			
	71050 General & Administrative (Budget)	0.00	1,847.00	1,847.00
	71051 Materials - Contingency	0.00	500.00	500.00
	71102 Supplies - Office	834.36	0.00	0.00
	71112 Supplies - Data Processing	21.18	0.00	0.00
	71119 Supplies - Procurement Card	495.38	0.00	0.00
	71121 Supplies - Departmental Books	144.94	100.00	100.00
	71204 Telephone - Wireless Service	0.00	500.00	500.00
	71310 Postage & Freight - Postage	270.54	700.00	700.00
	71502 Equip - Office Equipment (< \$1000)	511.78	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	0.00	0.00	0.00
	71601 Printing - Outside Vendor	680.00	750.00	750.00
	71810 Subscriptions & Dues - Subscription	791.01	0.00	0.00
	71811 Subscriptions & Dues - Data Search	172.25	0.00	0.00
	73502 Misc - Advertising	150.00	50.00	50.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	71.75	0.00	0.00
	73910 Charges from - Local Phone	864.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	249.58	450.00	450.00
	73913 Charges from - Wireless Service	373.66	0.00	0.00
	73920 Charges from - Printing Services	377.50	0.00	0.00
	73923 Charges from - Office Supplies	600.00	0.00	0.00
	<i>Subtotal</i>	6,659.68	5,897.00	5,897.00

Travel				
74101	In-State - Employee Travel	657.82	500.00	500.00
74110	In-State - Employee Registration Fee	90.00	200.00	200.00
74201	Out-State - Employee Travel	3,844.08	3,345.00	3,345.00
74210	Out-State - Employee Registration Fee	2,131.50	1,000.00	1,000.00
74230	Out-State - Non-Employee Travel	339.68	0.00	0.00
	<i>Subtotal</i>	7,063.08	5,045.00	5,045.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	4,561.43	0.00	0.00
	<i>Subtotal</i>	4,561.43	0.00	0.00
ORGN Total		217,359.06	290,707.259	350,544.92

Student Government Association

310102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	5,407.53	6,300.00	6,300.00
	61150 Wages - Occasional	14,625.00	8,000.00	8,000.00
	61501 Wages - Student Institutional	1,882.02	0.00	0.00
	61502 Wages - Student Work Study	1,966.00	0.00	0.00
	62115 Employer - MQFE	332.26	207.35	207.35
	62120 Employer - FICA	1,420.55	886.60	886.60
	62122 Employer - Retirement KERS	459.64	0.00	0.00
	62232 Employer - Worker's Compensation	135.17	45.76	45.76
	<i>Subtotal</i>	26,228.17	15,439.71	15,439.71
	Operating			
	71050 General & Administrative (Budget)	0.00	18,534.55	15,604.78
	71102 Supplies - Office	2,044.62	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71116 Supplies - Motor Fuels & Lubricants	509.82	0.00	0.00
	71119 Supplies - Procurement Card	2,620.54	0.00	0.00
	71120 Supplies - Food Products	858.92	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	1,784.37	200.00	200.00
	71208 Utilities - Internet Bandwidth	958.25	0.00	0.00
	71310 Postage & Freight - Postage	3.96	500.00	500.00
	71503 Equip - Office Furniture (< \$1000)	5,054.00	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	516.47	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	3,000.00	3,000.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72101 Maintenance - Copy Machine	0.00	500.00	500.00
	72106 Maintenance - Building	0.00	4,000.00	4,000.00
	72212 Non-Employee Serv - Honoraria	0.00	1,100.00	1,100.00
	72249 Non-Employee Serv - Not Classified	15,000.00	14,000.00	14,000.00
	73502 Misc - Advertising	13,713.90	5,000.00	5,000.00
	73508 Misc - Promotion Expenses & Prizes	1,877.59	5,400.00	5,400.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	1,315.40	15,500.00	15,500.00
	73901 Charges from - Fac Mgt - Labor	45.33	9,500.00	9,500.00
	73902 Charges from - Fac Mgt - Supplies	1,371.00	0.00	0.00
	73910 Charges from - Local Phone	1,728.00	1,400.00	1,400.00
	73911 Charges from - Long Distance Phone	143.64	300.00	300.00
	73912 Charges from - Telephone Equipment	210.42	0.00	0.00
	73920 Charges from - Printing Services	393.92	3,700.00	3,700.00
	73921 Charges from - Copier Use	122.77	0.00	0.00
	73923 Charges from - Office Supplies	30.00	0.00	0.00
	73940 Charges from - Food Services	663.66	0.00	0.00
	73949 Charges from - Departments - Misc	600.00	0.00	0.00
	<i>Subtotal</i>	51,618.33	87,034.55	84,104.78

Travel				
74101	In-State - Employee Travel	342.23	6,000.00	6,000.00
74130	In-State - Non-Employee Travel	119.28	0.00	0.00
74132	In-State - Non-Employee Student	3,680.41	0.00	0.00
Subtotal		4,141.92	6,000.00	6,000.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	10,000.00	5,500.00	5,500.00
77949	Part Support - Miscellaneous	34,725.00	3,000.00	3,000.00
Subtotal		44,725.00	8,500.00	8,500.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	10,000.00	10,000.00
78157	Cap Equip - Maintenance (>\$5000)	7,000.00	0.00	0.00
Subtotal		7,000.00	10,000.00	10,000.00
ORGN Total		133,713.42	126,974.26	124,044.49

Student Activity, Org & Leadership

310103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	1,656.31	315.81
	61111 Wages - Regular	195,022.38	159,305.52	137,851.66
	61122 Wages - Stipends	0.00	2,100.00	2,100.00
	61501 Wages - Student Institutional	5,702.34	2,741.00	2,741.00
	61502 Wages - Student Work Study	1,014.98	0.00	0.00
	62115 Employer - MQFE	2,608.56	2,124.57	1,860.89
	62120 Employer - FICA	11,153.75	9,084.35	7,956.92
	62122 Employer - Retirement KERS	2,198.65	2,589.62	3,003.14
	62123 Employer - Retirement KTRS	19,496.12	18,758.07	12,353.07
	62125 Employer - Retirement KTRS OPT	2,192.60	0.00	0.00
	62126 Employer - Retirement OPT	1,882.00	0.00	3,439.63
	62223 Employer - Health Insurance	21,638.97	19,585.80	17,565.06
	62224 Employer - Life Insurance	132.42	127.35	110.79
	62226 Employer - Dental Insurance	627.48	0.00	0.00
	62227 Employer - Disability Insurance	385.33	320.77	279.89
	62232 Employer - Worker's Compensation	1,008.52	525.27	456.61
	<i>Subtotal</i>	265,064.10	218,918.63	190,034.47
	Operating			
	71050 General & Administrative (Budget)	0.00	2,500.00	3,637.00
	71051 Materials - Contingency	0.00	500.00	500.00
	71102 Supplies - Office	4,888.90	800.00	800.00
	71109 Supplies - Classroom	919.80	0.00	0.00
	71111 Supplies - Photo	266.59	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	127.85	0.00	0.00
	71119 Supplies - Procurement Card	1,817.63	0.00	0.00
	71120 Supplies - Food Products	624.17	500.00	500.00
	71149 Supplies - Other Miscellaneous	25.16	0.00	0.00
	71310 Postage & Freight - Postage	1,367.08	2,780.00	2,780.00
	71502 Equip - Office Equipment (< \$1000)	923.85	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	20.54	0.00	0.00
	71801 Subscriptions & Dues - Dues	290.00	0.00	0.00
	72101 Maintenance - Copy Machine	859.34	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	213.89	387.00	387.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	165.15	0.00	0.00
	73821 Credit to - Copier Use	-503.91	0.00	0.00
	73849 Credit to - Departments - Misc	-125.00	0.00	0.00
	73910 Charges from - Local Phone	2,376.00	2,160.00	2,160.00
	73911 Charges from - Long Distance Phone	291.78	500.00	500.00
	73912 Charges from - Telephone Equipment	288.00	0.00	0.00
	73920 Charges from - Printing Services	46.00	320.00	320.00
	73940 Charges from - Food Services	153.95	0.00	0.00
	<i>Subtotal</i>	15,192.02	10,447.00	11,584.00

Travel				
74101	In-State - Employee Travel	432.47	1,118.00	1,118.00
74110	In-State - Employee Registration Fee	0.00	500.00	500.00
74135	In-State - Non-Employee Prospective	199.50	0.00	0.00
74201	Out-State - Employee Travel	983.57	0.00	0.00
74210	Out-State - Employee Registration Fee	305.00	0.00	0.00
	<i>Subtotal</i>	1,920.54	1,618.00	1,618.00
ORGN Total		282,176.66	230,983.63	203,236.47

Campus Activity Board

310104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	0.00	0.00	12,913.32
	61123 Wages - Part-time	15,772.00	15,000.00	15,000.00
	61150 Wages - Occasional	12,485.00	0.00	0.00
	61501 Wages - Student Institutional	7,139.87	3,200.00	3,200.00
	62115 Employer - MQFE	412.18	217.50	398.28
	62120 Employer - FICA	1,762.29	930.00	1,702.98
	62122 Employer - Retirement KERS	565.70	0.00	320.69
	62126 Employer - Retirement OPT	0.00	0.00	1,404.92
	62223 Employer - Health Insurance	0.00	0.00	1,878.75
	62224 Employer - Life Insurance	0.00	0.00	11.85
	62227 Employer - Disability Insurance	0.00	0.00	25.82
	62232 Employer - Worker's Compensation	179.12	58.24	99.56
	<i>Subtotal</i>	38,316.16	19,405.74	36,956.17
	Operating			
	71050 General & Administrative (Budget)	0.00	68,761.50	71,199.34
	71051 Materials - Contingency	0.00	19,000.00	19,000.00
	71102 Supplies - Office	928.39	1,000.00	1,000.00
	71107 Supplies - Athletics & Recreational	60.00	0.00	0.00
	71112 Supplies - Data Processing	0.00	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	442.09	0.00	0.00
	71119 Supplies - Procurement Card	6,834.84	0.00	0.00
	71120 Supplies - Food Products	11,038.63	9,000.00	9,000.00
	71149 Supplies - Other Miscellaneous	2,980.72	0.00	0.00
	71220 Utilities - Water & Sewage - BGMU	0.96	0.00	0.00
	71310 Postage & Freight - Postage	188.62	1,500.00	1,500.00
	71320 Postage & Freight - Freight	30.32	0.00	0.00
	71401 Insurance - Other Non-employee	1,217.95	0.00	0.00
	71505 Equip - Classroom (< \$1000)	0.00	1,000.00	1,000.00
	71720 Rent - Non-State Prop (< \$10,000)	532.40	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	7,963.50	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,000.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	1,000.00	1,000.00
	72205 Non-Employee Serv - Computer	350.00	0.00	0.00
	72212 Non-Employee Serv - Honoraria	500.00	10,000.00	10,000.00
	72214 Non-Employee Serv - Prof Contracts	340,277.00	148,000.00	148,000.00
	72249 Non-Employee Serv - Not Classified	500.00	25,000.00	25,000.00
	73502 Misc - Advertising	5,459.90	7,000.00	7,000.00
	73508 Misc - Promotion Expenses & Prizes	14,692.14	7,000.00	7,000.00
	73523 Misc - Background Check - Employee	175.25	0.00	0.00
	73549 Misc - Other	139.58	1,000.00	1,000.00
	73901 Charges from - Fac Mgt - Labor	4,468.78	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	3,527.59	0.00	0.00
	73905 Charges from -Event Planning-Salary	1,873.19	0.00	0.00
	73906 Charges from -Event Planning-Fringe	302.21	0.00	0.00
	73910 Charges from - Local Phone	648.00	0.00	0.00

73911	Charges from - Long Distance Phone	42.75	0.00	0.00
73920	Charges from - Printing Services	1,077.08	1,500.00	1,500.00
73921	Charges from - Copier Use	47.76	0.00	0.00
73930	Charges from - Police - Labor	6,960.89	0.00	0.00
73940	Charges from - Food Services	2,592.52	2,000.00	2,000.00
73949	Charges from - Departments - Misc	6,955.00	1,500.00	1,500.00
	<i>Subtotal</i>	423,808.06	306,261.50	308,699.34
Travel				
74101	In-State - Employee Travel	49.00	3,000.00	3,000.00
74130	In-State - Non-Employee Travel	8,786.92	5,000.00	5,000.00
74201	Out-State - Employee Travel	1,582.91	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	162.63	0.00	0.00
74240	Out-State - Team Travel	1,772.41	0.00	0.00
74251	Out-State - Participant	5,649.48	0.00	0.00
	<i>Subtotal</i>	18,003.35	10,000.00	10,000.00
Grants/Loans/Benefits				
77916	Part Support - Travel	384.00	0.00	0.00
	<i>Subtotal</i>	384.00	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	13,300.00	13,300.00
	<i>Subtotal</i>	0.00	13,300.00	13,300.00
ORGN Total		480,511.57	348,967.24	368,955.51

Counseling & Testing Center

310105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,275.00	5,486.00
	61111 Wages - Regular	352,533.00	396,696.00	395,208.00
	61122 Wages - Stipends	1,200.00	0.00	0.00
	61123 Wages - Part-time	36,925.20	0.00	0.00
	61140 Wages - Graduate Assistant	1,000.00	6,639.00	6,639.00
	61501 Wages - Student Institutional	5,645.27	5,523.00	0.00
	62115 Employer - MQFE	5,351.54	5,379.59	5,297.81
	62120 Employer - FICA	22,882.52	23,002.39	22,652.72
	62122 Employer - Retirement KERS	2,847.16	6,803.60	7,370.02
	62123 Employer - Retirement KTRS	27,237.12	27,350.05	27,765.25
	62125 Employer - Retirement KTRS OPT	10,209.31	0.00	0.00
	62126 Employer - Retirement OPT	8,890.15	18,145.90	18,145.90
	62223 Employer - Health Insurance	26,652.53	34,020.00	30,060.00
	62224 Employer - Life Insurance	194.02	252.80	252.80
	62226 Employer - Dental Insurance	835.70	0.00	0.00
	62227 Employer - Disability Insurance	707.35	752.39	790.43
	62232 Employer - Worker's Compensation	1,984.85	1,306.67	1,285.91
	62240 Employer - Medical Waiver	2,639.00	2,430.00	5,010.00
	<i>Subtotal</i>	507,734.72	532,576.39	525,963.84
	Operating			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71051 Materials - Contingency	0.00	700.00	700.00
	71102 Supplies - Office	794.17	365.00	365.00
	71109 Supplies - Classroom	158.00	0.00	0.00
	71119 Supplies - Procurement Card	3,591.65	0.00	0.00
	71121 Supplies - Departmental Books	147.92	150.00	150.00
	71149 Supplies - Other Miscellaneous	266.06	0.00	0.00
	71310 Postage & Freight - Postage	214.08	450.00	450.00
	71502 Equip - Office Equipment (< \$1000)	964.18	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	4,316.89	0.00	0.00
	71506 Equip - Library Books	560.68	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	510.59	0.00	0.00
	71549 Equip - Other (< \$1000)	3,068.49	0.00	0.00
	71801 Subscriptions & Dues - Dues	768.80	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	72105 Maintenance - Computer Software	40.65	0.00	0.00
	72209 Non-Employee Serv - Medical	6,000.00	6,000.00	6,000.00
	72211 Non-Employee Serv - Temporary	1,400.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	3,850.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,850.00	0.00	0.00
	73502 Misc - Advertising	857.00	0.00	0.00
	73504 Misc - Examination Administration	0.00	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	404.00	0.00	0.00
	73514 Misc - Accreditation Fees	35.00	0.00	0.00
	73515 Misc - Licensing Fees	650.00	0.00	0.00
	73516 Misc - Uniforms & Badges	48.00	0.00	0.00

73523	Misc - Background Check - Employee	53.75	0.00	0.00
73549	Misc - Other	2,548.60	0.00	0.00
73849	Credit to - Departments - Misc	-1,230.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	725.70	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	48.33	0.00	0.00
73910	Charges from - Local Phone	2,376.00	1,820.00	1,820.00
73911	Charges from - Long Distance Phone	516.77	550.00	550.00
73920	Charges from - Printing Services	594.20	1,520.00	1,520.00
73923	Charges from - Office Supplies	250.00	0.00	0.00
73940	Charges from - Food Services	2,483.90	0.00	0.00
73949	Charges from - Departments - Misc	962.50	0.00	0.00
	<i>Subtotal</i>	39,825.91	14,355.00	14,355.00
Travel				
74101	In-State - Employee Travel	821.79	2,350.00	2,350.00
74110	In-State - Employee Registration Fee	3,980.45	0.00	0.00
74201	Out-State - Employee Travel	2,848.51	0.00	0.00
74210	Out-State - Employee Registration Fee	359.00	0.00	0.00
	<i>Subtotal</i>	8,009.75	2,350.00	2,350.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,746.43	0.00	0.00
	<i>Subtotal</i>	1,746.43	0.00	0.00
ORGN Total		557,316.81	549,281.39	542,668.84

Garrett Conference Center

310106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61111 Wages - Regular	28,472.88	28,906.32	29,053.32
	61501 Wages - Student Institutional	6,013.25	147.00	0.00
	61502 Wages - Student Work Study	241.34	0.00	0.00
	62115 Employer - MQFE	407.06	410.95	413.37
	62120 Employer - FICA	1,740.54	1,757.17	1,767.51
	62125 Employer - Retirement KTRS OPT	2,376.77	0.00	0.00
	62126 Employer - Retirement OPT	2,040.09	4,000.63	4,020.98
	62223 Employer - Health Insurance	3,889.10	4,179.60	4,158.30
	62224 Employer - Life Insurance	23.74	27.18	26.23
	62226 Employer - Dental Insurance	120.27	0.00	0.00
	62227 Employer - Disability Insurance	57.00	57.81	58.11
	62232 Employer - Worker's Compensation	173.67	133.24	92.97
	<i>Subtotal</i>	45,555.71	39,619.90	39,590.79
	Operating			
	71102 Supplies - Office	22.00	0.00	0.00
	71402 Insurance - Property Damage	3,442.00	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	481.74	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	35.00	0.00	0.00
	<i>Subtotal</i>	4,412.74	0.00	0.00
ORGN Total		49,968.45	39,619.90	39,590.79

University Centers

310107

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	121.66
	61111 Wages - Regular	227,167.95	281,297.16	294,871.70
	61118 Wages - Fac & Staff Supplemental	3,798.00	0.00	0.00
	61123 Wages - Part-time	81,960.19	57,448.00	57,448.00
	61130 Wages - Over-time	5,140.58	0.00	0.00
	61150 Wages - Occasional	13,458.60	0.00	0.00
	61501 Wages - Student Institutional	55,217.65	110,125.00	110,125.00
	61502 Wages - Student Work Study	18,344.48	0.00	0.00
	62115 Employer - MQFE	4,513.44	4,510.98	4,667.28
	62120 Employer - FICA	19,299.14	19,288.29	19,956.61
	62122 Employer - Retirement KERS	8,388.04	9,372.82	11,313.83
	62123 Employer - Retirement KTRS	16,300.25	19,905.35	26,499.72
	62125 Employer - Retirement KTRS OPT	1,586.50	0.00	0.00
	62126 Employer - Retirement OPT	1,356.30	6,067.14	823.57
	62223 Employer - Health Insurance	27,344.80	34,554.60	36,517.89
	62224 Employer - Life Insurance	166.88	224.67	230.33
	62226 Employer - Dental Insurance	751.70	0.00	0.00
	62227 Employer - Disability Insurance	449.65	551.87	589.74
	62232 Employer - Worker's Compensation	2,019.43	1,396.12	1,479.81
	62305 Employer - Faculty Staff Scholarship	3,269.25	0.00	10,000.00
	<i>Subtotal</i>	490,532.83	544,742.00	574,645.14
	Operating			
	71050 General & Administrative (Budget)	0.00	11,828.00	11,828.00
	71051 Materials - Contingency	0.00	78,139.45	64,443.45
	71102 Supplies - Office	3,273.95	600.00	600.00
	71107 Supplies - Athletics & Recreational	0.00	3,140.00	3,140.00
	71112 Supplies - Data Processing	0.00	350.00	350.00
	71119 Supplies - Procurement Card	23,377.14	0.00	0.00
	71120 Supplies - Food Products	0.00	1,200.00	1,200.00
	71310 Postage & Freight - Postage	149.80	825.00	825.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71402 Insurance - Property Damage	13,495.00	11,300.00	11,300.00
	71502 Equip - Office Equipment (< \$1000)	0.00	2,660.00	2,660.00
	71503 Equip - Office Furniture (< \$1000)	2,407.60	1,800.00	1,800.00
	71602 Printing - Bookstore	0.00	1,000.00	1,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	600.00	600.00
	71810 Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71930 COGS - Prepared Food	0.00	200.00	200.00
	72101 Maintenance - Copy Machine	0.00	300.00	300.00
	72105 Maintenance - Computer Software	371.52	0.00	0.00
	72108 Maintenance - Equipment	0.00	6,000.00	6,000.00
	72214 Non-Employee Serv - Prof Contracts	15,800.00	0.00	0.00
	73502 Misc - Advertising	1,898.50	6,000.00	6,000.00
	73508 Misc - Promotion Expenses & Prizes	113.27	2,000.00	2,000.00
	73513 Misc - Background Check - Student	788.25	0.00	0.00

73516	Misc - Uniforms & Badges	0.00	2,000.00	2,000.00
73523	Misc - Background Check - Employee	103.50	0.00	0.00
73549	Misc - Other	0.00	18,788.00	18,788.00
73849	Credit to - Departments - Misc	-20,886.28	0.00	0.00
73901	Charges from - Fac Mgt - Labor	1,309.44	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	25,980.84	0.00	0.00
73910	Charges from - Local Phone	3,294.00	3,540.00	3,540.00
73911	Charges from - Long Distance Phone	264.91	500.00	500.00
73912	Charges from - Telephone Equipment	94.12	0.00	0.00
73920	Charges from - Printing Services	767.85	3,050.00	3,050.00
73921	Charges from - Copier Use	62.23	0.00	0.00
73923	Charges from - Office Supplies	150.00	0.00	0.00
73930	Charges from - Police - Labor	7,645.24	0.00	0.00
73940	Charges from - Food Services	1,954.87	0.00	0.00
	<i>Subtotal</i>	82,415.75	157,970.45	144,274.45
Travel				
74101	In-State - Employee Travel	853.72	3,600.00	3,600.00
74110	In-State - Employee Registration Fee	0.00	810.00	810.00
74135	In-State - Non-Employee Prospective	101.65	0.00	0.00
74201	Out-State - Employee Travel	1,223.47	0.00	0.00
	<i>Subtotal</i>	2,178.84	4,410.00	4,410.00
Grants/Loans/Benefits				
77916	Part Support - Travel	2,049.00	0.00	0.00
	<i>Subtotal</i>	2,049.00	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	9,000.00	9,000.00
78103	Cap Equip-Office Furn >\$1000<\$5000	0.00	3,882.00	3,882.00
78111	Cap Equip - Computers >\$1000<\$5000	1,864.03	0.00	0.00
78304	Cap Asset - Buildings	0.00	0.00	36,000.00
	<i>Subtotal</i>	1,864.03	12,882.00	48,882.00
ORGN Total		579,040.45	720,004.45	772,211.59

Undistributed Centers

310108

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	20,401.00	11,918.44
	61111 Wages - Regular	140,344.87	161,284.50	160,660.50
	61123 Wages - Part-time	4,952.06	12,000.00	12,000.00
	61130 Wages - Over-time	19,285.49	0.00	0.00
	62115 Employer - MQFE	2,259.23	2,399.35	2,376.87
	62120 Employer - FICA	9,660.08	10,259.29	10,163.17
	62122 Employer - Retirement KERS	13,609.19	16,144.58	18,652.70
	62223 Employer - Health Insurance	32,090.84	38,880.00	40,080.00
	62224 Employer - Life Insurance	194.30	252.80	252.80
	62226 Employer - Dental Insurance	993.35	0.00	0.00
	62227 Employer - Disability Insurance	270.35	322.57	321.31
	62232 Employer - Worker's Compensation	817.27	554.50	552.51
	62306 Employer - Uniforms	0.00	1,200.00	1,200.00
	<i>Subtotal</i>	224,477.03	263,698.59	258,178.30
	Operating			
	71050 General & Administrative (Budget)	0.00	58,820.86	58,820.86
	71102 Supplies - Office	119.98	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,819.17	8,000.00	8,000.00
	71119 Supplies - Procurement Card	13,899.24	0.00	0.00
	71210 Utilities - Electric - BGMU	212,567.57	261,160.00	261,160.00
	71220 Utilities - Water & Sewage - BGMU	14,130.87	19,100.00	19,100.00
	71222 Utilities - Garbage Collection	0.00	4,600.00	4,600.00
	71230 Utilities - Coal & Coke	16,628.63	40,000.00	40,000.00
	71232 Utilities - Natural Gas	6,666.07	23,800.00	23,800.00
	72106 Maintenance - Building	0.00	4,908.00	4,908.00
	72108 Maintenance - Equipment	95.83	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	3,355.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	0.00	10,000.00	10,000.00
	72215 Non-Employee Serv - Trustee Fees	0.00	2,100.00	2,100.00
	72249 Non-Employee Serv - Not Classified	9,700.08	0.00	0.00
	73510 Misc - E & G Charge-back	0.00	26,000.00	26,000.00
	73516 Misc - Uniforms & Badges	92.15	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-8,713.73	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	3,606.39	18,200.00	18,200.00
	73902 Charges from - Fac Mgt - Supplies	48,079.27	10,000.00	50,000.00
	73911 Charges from - Long Distance Phone	1.25	0.00	0.00
	73947 Charge to - Auxiliary Contribution	29,050.00	0.00	0.00
	73949 Charges from - Departments - Misc	635.00	0.00	0.00
	<i>Subtotal</i>	351,732.77	486,688.86	526,688.86
ORGN Total		576,209.80	750,387.45	784,867.16

Testing Center

310110

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	6,000.00	10,000.00
	71149 Supplies - Other Miscellaneous	460.82	0.00	0.00
	71549 Equip - Other (< \$1000)	542.06	0.00	0.00
	71801 Subscriptions & Dues - Dues	40.00	0.00	0.00
	72102 Maintenance - Computer	400.00	0.00	0.00
	73504 Misc - Examination Administration	4,485.42	2,000.00	2,000.00
	<i>Subtotal</i>	5,928.30	8,000.00	12,000.00
	Travel			
	74101 In-State - Employee Travel	105.60	0.00	0.00
	<i>Subtotal</i>	105.60	0.00	0.00
ORGN Total		6,033.90	8,000.00	12,000.00

Greek Activities

310111

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61150 Wages - Occasional	1,100.00	1,000.00	1,000.00
	62115 Employer - MQFE	15.95	14.50	14.50
	62120 Employer - FICA	68.20	62.00	62.00
	62232 Employer - Worker's Compensation	5.50	3.20	3.20
	<i>Subtotal</i>	1,189.65	1,079.70	1,079.70
	Operating			
	71050 General & Administrative (Budget)	0.00	4,920.30	4,920.30
	71102 Supplies - Office	479.42	2,000.00	2,000.00
	71111 Supplies - Photo	25.76	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	524.22	0.00	0.00
	71119 Supplies - Procurement Card	200.00	0.00	0.00
	71120 Supplies - Food Products	1,049.48	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,305.82	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	280.00	0.00	0.00
	73502 Misc - Advertising	380.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,642.95	0.00	0.00
	73549 Misc - Other	1,151.89	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	2,618.27	3,000.00	3,000.00
	73902 Charges from - Fac Mgt - Supplies	1,050.00	1,000.00	1,000.00
	73905 Charges from -Event Planning-Salary	302.20	0.00	0.00
	73906 Charges from -Event Planning-Fringe	48.76	0.00	0.00
	73917 Charges from - Image West	2,245.23	0.00	0.00
	73920 Charges from - Printing Services	11,411.63	0.00	0.00
	73930 Charges from - Police - Labor	604.63	0.00	0.00
	73940 Charges from - Food Services	3,042.00	0.00	3,000.00
	73949 Charges from - Departments - Misc	469.55	0.00	0.00
	<i>Subtotal</i>	29,831.81	13,920.30	16,920.30
	Travel			
	74201 Out-State - Employee Travel	290.23	0.00	2,000.00
	74230 Out-State - Non-Employee Travel	229.90	0.00	0.00
	74232 Out-State - Non-Employee Student	4,620.43	0.00	0.00
	<i>Subtotal</i>	5,140.56	0.00	2,000.00
	Grants/Loans/Benefits			
	77949 Part Support - Miscellaneous	2,995.00	0.00	0.00
	<i>Subtotal</i>	2,995.00	0.00	0.00
ORGN Total		39,157.02	15,000.00	20,000.00

Principal/Interest H&D-University Center

310114

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
160401	Student Centers - General			
	Debt Service			
	78604 Debt Serv - Aux Trans - Principal	0.00	219,400.00	219,400.00
	78605 Debt Serv - Aux Trans - Interest	13,398.36	35,600.00	35,600.00
	<i>Subtotal</i>	13,398.36	255,000.00	255,000.00
ORGN Total		13,398.36	255,000.00	255,000.00

Career Services Center

310115

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,338.00	5,679.00
	61111 Wages - Regular	386,100.55	430,308.00	401,364.00
	61123 Wages - Part-time	0.00	4,536.00	4,536.00
	61140 Wages - Graduate Assistant	9,000.00	0.00	0.00
	61150 Wages - Occasional	2,221.14	0.00	0.00
	61501 Wages - Student Institutional	6,847.08	11,792.00	29,922.00
	62115 Employer - MQFE	5,215.67	5,865.22	5,351.65
	62120 Employer - FICA	22,301.48	25,078.95	22,882.92
	62122 Employer - Retirement KERS	12,868.44	15,406.60	9,319.11
	62123 Employer - Retirement KTRS	26,638.42	32,712.79	38,899.26
	62125 Employer - Retirement KTRS OPT	3,521.08	0.00	0.00
	62126 Employer - Retirement OPT	2,988.15	5,540.43	5,540.43
	62223 Employer - Health Insurance	45,840.20	53,460.00	50,100.00
	62224 Employer - Life Insurance	280.05	347.60	316.00
	62226 Employer - Dental Insurance	1,273.01	0.00	0.00
	62227 Employer - Disability Insurance	771.47	825.36	802.72
	62232 Employer - Worker's Compensation	2,020.38	1,424.23	1,394.64
	<i>Subtotal</i>	527,887.12	597,635.18	576,107.73
	Operating			
	71050 General & Administrative (Budget)	0.00	2,702.00	2,702.00
	71051 Materials - Contingency	0.00	1,300.00	1,300.00
	71102 Supplies - Office	2,344.50	500.00	500.00
	71109 Supplies - Classroom	1,457.19	2,000.00	2,000.00
	71112 Supplies - Data Processing	558.67	500.00	500.00
	71119 Supplies - Procurement Card	66.55	0.00	0.00
	71120 Supplies - Food Products	91.99	200.00	200.00
	71121 Supplies - Departmental Books	59.52	200.00	200.00
	71310 Postage & Freight - Postage	83.72	4,000.00	4,000.00
	71320 Postage & Freight - Freight	4.93	0.00	0.00
	71501 Equip - Software (< \$5,000)	0.00	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	1,918.03	1,000.00	1,000.00
	71702 Rent - Copy Machine (< \$10,000)	2,088.00	2,500.00	2,500.00
	71749 Rent - Not Classified (< \$10,000)	664.60	0.00	0.00
	71801 Subscriptions & Dues - Dues	560.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	440.00	150.00	150.00
	72101 Maintenance - Copy Machine	0.00	1,500.00	1,500.00
	73502 Misc - Advertising	596.39	2,500.00	2,500.00
	73513 Misc - Background Check - Student	278.75	0.00	0.00
	73515 Misc - Licensing Fees	9,000.00	0.00	0.00
	73523 Misc - Background Check - Employee	61.75	0.00	0.00
	73549 Misc - Other	3.10	0.00	0.00
	73821 Credit to - Copier Use	-60.00	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	150.00	0.00	0.00
	73910 Charges from - Local Phone	4,734.00	3,648.00	3,648.00

73911	Charges from - Long Distance Phone	426.69	1,191.00	1,191.00
73920	Charges from - Printing Services	1,764.45	4,500.00	4,500.00
73923	Charges from - Office Supplies	210.00	0.00	0.00
	<i>Subtotal</i>	27,502.83	29,891.00	29,891.00
Travel				
74101	In-State - Employee Travel	724.30	4,096.00	4,096.00
74110	In-State - Employee Registration Fee	484.00	0.00	0.00
	<i>Subtotal</i>	1,208.30	4,096.00	4,096.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	4,000.00	4,000.00
78111	Cap Equip - Computers >\$1000<\$5000	37,552.13	0.00	0.00
	<i>Subtotal</i>	37,552.13	4,000.00	4,000.00
ORGN Total		594,150.38	635,622.18	614,094.73

Student Leadership

310116

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160401	Student Centers - General			
	Personnel			
	61122 Wages - Stipends	0.00	4,600.00	1,600.00
	61150 Wages - Occasional	0.00	700.00	700.00
	61501 Wages - Student Institutional	0.00	1,000.00	1,000.00
	62115 Employer - MQFE	2.57	76.85	33.35
	62120 Employer - FICA	10.98	328.60	142.60
	62123 Employer - Retirement KTRS	27.68	636.64	224.00
	62227 Employer - Disability Insurance	0.40	9.20	3.20
	62232 Employer - Worker's Compensation	1.00	20.16	10.56
	<i>Subtotal</i>	42.63	7,371.45	3,713.71
	Operating			
	71050 General & Administrative (Budget)	0.00	8,116.75	8,116.75
	71102 Supplies - Office	246.67	12,000.00	12,000.00
	71109 Supplies - Classroom	6,060.47	1,000.00	1,000.00
	71116 Supplies - Motor Fuels & Lubricants	198.52	0.00	0.00
	71119 Supplies - Procurement Card	2,401.17	0.00	0.00
	71120 Supplies - Food Products	14,969.23	7,000.00	7,000.00
	71121 Supplies - Departmental Books	0.00	2,000.00	2,000.00
	71149 Supplies - Other Miscellaneous	3,237.62	0.00	0.00
	71310 Postage & Freight - Postage	747.42	0.00	0.00
	73502 Misc - Advertising	1,123.53	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	3,359.62	5,000.00	5,000.00
	73549 Misc - Other	1,604.37	0.00	0.00
	73849 Credit to - Departments - Misc	-5,000.00	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73920 Charges from - Printing Services	111.30	2,000.00	2,000.00
	73921 Charges from - Copier Use	271.15	0.00	0.00
	73940 Charges from - Food Services	3,335.27	1,000.00	1,000.00
	<i>Subtotal</i>	32,738.34	39,616.75	39,616.75
	Travel			
	74101 In-State - Employee Travel	775.61	2,000.00	2,000.00
	74132 In-State - Non-Employee Student	1,390.05	4,000.00	4,000.00
	74201 Out-State - Employee Travel	293.48	0.00	0.00
	74232 Out-State - Non-Employee Student	111.30	0.00	0.00
	<i>Subtotal</i>	2,570.44	6,000.00	6,000.00
	Grants/Loans/Benefits			
	77915 Part Support - Group Activity	868.00	0.00	0.00
	77916 Part Support - Travel	5,000.00	0.00	0.00
	77949 Part Support - Miscellaneous	2,123.94	0.00	0.00
	<i>Subtotal</i>	7,991.94	0.00	0.00
ORGN Total		43,343.35	52,988.20	49,330.46

Camp Big Red

310201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,116.00	0.00	0.00
	61123 Wages - Part-time	3,435.80	5,400.00	5,400.00
	61150 Wages - Occasional	1,924.70	0.00	0.00
	61501 Wages - Student Institutional	22,655.85	10,200.00	20,200.00
	62100 Fringe Benefits	0.00	2,500.00	2,500.00
	62115 Employer - MQFE	346.89	78.30	78.30
	62120 Employer - FICA	1,483.21	334.80	334.80
	62125 Employer - Retirement KTRS OPT	39.29	0.00	0.00
	62126 Employer - Retirement OPT	67.33	0.00	0.00
	62232 Employer - Worker's Compensation	137.46	49.92	81.92
	<i>Subtotal</i>	31,206.53	18,563.02	28,595.02
	Operating			
	71107 Supplies - Athletics & Recreational	0.00	2,236.98	2,204.98
	71111 Supplies - Photo	198.98	200.00	200.00
	71120 Supplies - Food Products	1,344.32	10,600.00	10,600.00
	71149 Supplies - Other Miscellaneous	1,805.88	500.00	500.00
	71310 Postage & Freight - Postage	131.77	100.00	100.00
	71508 Equip - Athletic (< \$1000)	4,617.55	0.00	0.00
	72249 Non-Employee Serv - Not Classified	0.00	900.00	900.00
	73502 Misc - Advertising	2,468.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	264.75	100.00	100.00
	73513 Misc - Background Check - Student	217.00	0.00	0.00
	73516 Misc - Uniforms & Badges	5,009.61	3,700.00	3,700.00
	73549 Misc - Other	5,946.38	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	1,200.00	1,200.00
	73920 Charges from - Printing Services	963.40	200.00	200.00
	73940 Charges from - Food Services	10,988.96	7,500.00	7,500.00
	73949 Charges from - Departments - Misc	3,340.10	0.00	0.00
	<i>Subtotal</i>	37,296.70	27,236.98	27,204.98
	Travel			
	74120 In-State - Supervision	406.00	0.00	0.00
	74130 In-State - Non-Employee Travel	0.00	1,700.00	1,700.00
	74201 Out-State - Employee Travel	910.00	0.00	0.00
	74210 Out-State - Employee Registration Fee	430.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,470.00	0.00	0.00
	<i>Subtotal</i>	3,216.00	1,700.00	1,700.00
	Capital			
	78108 Cap Equip - Athletic >\$1000<\$5000	8,796.00	2,500.00	2,500.00
	78303 Cap Asset - Land - Improvements	3,220.00	0.00	0.00
	<i>Subtotal</i>	12,016.00	2,500.00	2,500.00
ORGN Total		83,735.23	50,000.00	60,000.00

Intramural Sports Complex

310202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	225.00	0.00	0.00
	61150 Wages - Occasional	225.00	0.00	0.00
	61501 Wages - Student Institutional	3,006.23	0.00	0.00
	61502 Wages - Student Work Study	839.66	0.00	0.00
	62115 Employer - MQFE	20.46	0.00	0.00
	62120 Employer - FICA	87.50	0.00	0.00
	62123 Employer - Retirement KTRS	31.14	0.00	0.00
	62232 Employer - Worker's Compensation	21.51	0.00	0.00
	Subtotal	4,456.50	0.00	0.00
	Operating			
	71102 Supplies - Office	21.98	100.00	2,100.00
	71104 Supplies - Medical	0.00	50.00	50.00
	71107 Supplies - Athletics & Recreational	54.95	200.00	200.00
	71111 Supplies - Photo	0.00	100.00	100.00
	71116 Supplies - Motor Fuels & Lubricants	1,977.33	0.00	0.00
	71119 Supplies - Procurement Card	60.07	0.00	0.00
	71120 Supplies - Food Products	4,228.18	1,500.00	1,500.00
	71121 Supplies - Departmental Books	0.00	500.00	500.00
	71122 Supplies - Grounds Maintenance	523.35	500.00	500.00
	71149 Supplies - Other Miscellaneous	3,332.94	0.00	0.00
	71204 Telephone - Wireless Service	0.00	1,371.00	1,371.00
	71320 Postage & Freight - Freight	101.14	0.00	0.00
	71549 Equip - Other (< \$1000)	94.60	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	40.00	40.00
	72103 Maintenance - Vehicles	0.00	300.00	300.00
	72108 Maintenance - Equipment	28.45	0.00	0.00
	72149 Maintenance - Repair Non-classified	347.98	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	1,100.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,354.62	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,624.21	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73515 Misc - Licensing Fees	120.00	0.00	0.00
	73516 Misc - Uniforms & Badges	971.31	0.00	0.00
	73549 Misc - Other	1,474.51	2,929.00	2,929.00
	73849 Credit to - Departments - Misc	-10,956.25	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	305.78	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	211.67	0.00	0.00
	73910 Charges from - Local Phone	0.00	2,300.00	2,300.00
	Subtotal	7,028.57	9,890.00	11,890.00

Travel				
74101	In-State - Employee Travel	0.00	150.00	150.00
74110	In-State - Employee Registration Fee	50.00	0.00	0.00
74133	In-State - Non-Employee Game Officil	100.00	0.00	0.00
74201	Out-State - Employee Travel	1,544.43	2,475.00	2,475.00
74210	Out-State - Employee Registration Fee	0.00	485.00	485.00
	<i>Subtotal</i>	1,694.43	3,110.00	3,110.00
Grants/Loans/Benefits				
77916	Part Support - Travel	34.00	0.00	0.00
	<i>Subtotal</i>	34.00	0.00	0.00
ORGN Total		13,213.50	13,000.00	15,000.00

Intramural - Recreational Sports

310203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	211,883.57	285,786.61	259,646.61
	61118 Wages - Fac & Staff Supplemental	975.00	0.00	0.00
	61122 Wages - Stipends	6,145.00	0.00	0.00
	61123 Wages - Part-time	2,173.10	57,186.00	57,186.00
	61140 Wages - Graduate Assistant	58,500.00	0.00	0.00
	61150 Wages - Occasional	432.90	4,074.00	4,074.00
	61501 Wages - Student Institutional	250,350.33	211,094.00	237,234.00
	62115 Employer - MQFE	3,524.11	4,892.86	4,491.77
	62120 Employer - FICA	15,068.71	20,921.17	19,206.17
	62122 Employer - Retirement KERS	2,299.20	2,757.96	3,198.79
	62123 Employer - Retirement KTRS	14,716.73	24,600.69	15,696.58
	62125 Employer - Retirement KTRS OPT	7,035.95	0.00	0.00
	62126 Employer - Retirement OPT	6,188.63	11,138.98	16,425.31
	62223 Employer - Health Insurance	23,258.58	35,427.94	31,511.40
	62224 Employer - Life Insurance	144.53	230.35	198.75
	62226 Employer - Dental Insurance	716.29	0.00	0.00
	62227 Employer - Disability Insurance	418.15	544.88	519.29
	62232 Employer - Worker's Compensation	2,642.79	1,630.64	1,786.06
	62305 Employer - Faculty Staff Scholarship	8,376.00	0.00	0.00
	<i>Subtotal</i>	614,849.57	660,286.08	651,174.73
	Operating			
	71051 Materials - Contingency	0.00	88,556.00	77,556.00
	71102 Supplies - Office	7,529.35	4,000.00	4,000.00
	71103 Supplies - Janitorial & Maintenance	846.28	500.00	500.00
	71104 Supplies - Medical	4,356.30	0.00	0.00
	71105 Supplies - Chemical & Lab	0.00	350.00	350.00
	71107 Supplies - Athletics & Recreational	10,471.44	5,000.00	5,000.00
	71109 Supplies - Classroom	0.00	2,000.00	2,000.00
	71111 Supplies - Photo	149.40	0.00	0.00
	71115 Supplies - Building Materials	1,804.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,715.69	400.00	400.00
	71117 Supplies - Small Tools	44.98	0.00	0.00
	71119 Supplies - Procurement Card	1,060.28	0.00	0.00
	71120 Supplies - Food Products	3,421.65	2,000.00	2,000.00
	71121 Supplies - Departmental Books	73.70	350.00	350.00
	71122 Supplies - Grounds Maintenance	114.00	771.00	771.00
	71149 Supplies - Other Miscellaneous	1,449.03	350.00	350.00
	71222 Utilities - Garbage Collection	15.00	0.00	0.00
	71310 Postage & Freight - Postage	1,610.14	600.00	600.00
	71320 Postage & Freight - Freight	32.39	200.00	200.00
	71401 Insurance - Other Non-employee	331.00	0.00	0.00
	71501 Equip - Software (< \$5,000)	400.78	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	423.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	1,517.26	0.00	0.00
	71508 Equip - Athletic (< \$1000)	10,092.92	0.00	0.00
	71549 Equip - Other (< \$1000)	528.54	0.00	0.00

71603	Printing - Copy Machine Usage Charge	1,275.30	0.00	0.00
71721	Rent - State Owned Prop (< \$10,000)	5,000.00	0.00	0.00
71801	Subscriptions & Dues - Dues	2,668.33	1,100.00	1,100.00
71810	Subscriptions & Dues - Subscription	39.95	50.00	50.00
72101	Maintenance - Copy Machine	1,472.19	500.00	500.00
72102	Maintenance - Computer	833.99	0.00	0.00
72103	Maintenance - Vehicles	1,269.13	0.00	0.00
72105	Maintenance - Computer Software	1,333.02	100.00	100.00
72108	Maintenance - Equipment	4,444.76	1,000.00	1,000.00
72120	Maintenance - Gravel & Sand	779.05	0.00	0.00
72121	Maintenance - Traffic Sign & Signal	355.00	0.00	0.00
72149	Maintenance - Repair Non-classified	2,281.30	0.00	0.00
72249	Non-Employee Serv - Not Classified	2,268.00	0.00	0.00
72449	Bank Service Charge - Other	505.36	0.00	0.00
73502	Misc - Advertising	2,597.17	4,500.00	4,500.00
73508	Misc - Promotion Expenses & Prizes	6,516.06	3,360.00	3,360.00
73511	Misc - Other Telecommunications	51.06	0.00	0.00
73512	Misc - Cable, TV, Radio Program	1,118.31	0.00	0.00
73513	Misc - Background Check - Student	4,347.25	0.00	0.00
73516	Misc - Uniforms & Badges	14,183.70	5,500.00	5,500.00
73517	Misc - Certification Fees	167.00	0.00	0.00
73523	Misc - Background Check - Employee	207.75	0.00	0.00
73549	Misc - Other	1,830.77	100.00	100.00
73849	Credit to - Departments - Misc	-3,707.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	991.33	1,000.00	1,000.00
73902	Charges from - Fac Mgt - Supplies	23,777.36	20,818.00	20,818.00
73903	Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
73910	Charges from - Local Phone	4,104.00	3,800.00	3,800.00
73911	Charges from - Long Distance Phone	1,016.13	1,100.00	1,100.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73913	Charges from - Wirelless Service	1,189.74	0.00	0.00
73916	Charges from - Cabling Services	279.78	0.00	0.00
73920	Charges from - Printing Services	4,063.28	900.00	900.00
73923	Charges from - Office Supplies	750.00	0.00	0.00
73940	Charges from - Food Services	3,157.02	0.00	0.00
73949	Charges from - Departments - Misc	4,925.00	600.00	600.00
	<i>Subtotal</i>	144,366.22	149,605.00	138,605.00

Travel

74101	In-State - Employee Travel	350.59	500.00	500.00
74110	In-State - Employee Registration Fee	0.00	120.00	120.00
74132	In-State - Non-Employee Student	0.00	60.00	60.00
74135	In-State - Non-Employee Prospective	273.92	0.00	0.00
74140	In-State - Team Travel	624.65	0.00	0.00
74201	Out-State - Employee Travel	9,199.39	8,000.00	8,000.00
74210	Out-State - Employee Registration Fee	2,825.00	1,800.00	1,800.00
74230	Out-State - Non-Employee Travel	0.00	300.00	300.00
74231	Out-State - Non-Employee Consultant	0.00	460.00	460.00
74235	Out-State - Non-Employee Prospective	199.95	200.00	200.00
74240	Out-State - Team Travel	1,769.26	0.00	0.00
74242	Out-State - Game Guarantee	795.00	0.00	0.00
	<i>Subtotal</i>	16,037.76	11,440.00	11,440.00

Grants/Loans/Benefits				
77318	Inst Sch - Fellowship Intn'l Grad	18,362.00	0.00	0.00
77916	Part Support - Travel	871.29	0.00	0.00
	<i>Subtotal</i>	19,233.29	0.00	0.00
Capital				
78108	Cap Equip - Athletic >\$1000<\$5000	1,043.29	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	13,425.48	45,092.00	30,284.00
78152	Cap Equip-Office Equip (>\$5000)	11,524.35	0.00	0.00
	<i>Subtotal</i>	25,993.12	45,092.00	30,284.00
ORGN Total		820,479.96	866,423.08	831,503.73

Pro-Shop/Outdoor Rental

310204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61150 Wages - Occasional	500.00	0.00	0.00
	61501 Wages - Student Institutional	1,095.25	5,000.00	5,000.00
	62115 Employer - MQFE	23.13	0.00	0.00
	62120 Employer - FICA	98.90	0.00	0.00
	62232 Employer - Worker's Compensation	7.97	16.00	16.00
	<i>Subtotal</i>	1,725.25	5,016.00	5,016.00
	Operating			
	71050 General & Administrative (Budget)	0.00	4,009.00	4,009.00
	71102 Supplies - Office	0.00	500.00	5,500.00
	71107 Supplies - Athletics & Recreational	-39.60	3,647.00	3,647.00
	71114 Supplies - Motor Vehicle	334.95	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,381.24	0.00	0.00
	71119 Supplies - Procurement Card	61.19	0.00	0.00
	71120 Supplies - Food Products	572.40	0.00	0.00
	71121 Supplies - Departmental Books	181.41	300.00	300.00
	71149 Supplies - Other Miscellaneous	6,172.83	4,500.00	4,500.00
	71320 Postage & Freight - Freight	33.10	150.00	150.00
	71507 Equip - Maintenance (< \$1000)	12.00	0.00	0.00
	71549 Equip - Other (< \$1000)	2,303.84	0.00	5,000.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	71810 Subscriptions & Dues - Subscription	0.00	150.00	150.00
	71904 COGS - Apparel	643.50	0.00	0.00
	72108 Maintenance - Equipment	0.00	700.00	700.00
	73502 Misc - Advertising	0.00	750.00	750.00
	73508 Misc - Promotion Expenses & Prizes	57.75	750.00	750.00
	73516 Misc - Uniforms & Badges	549.01	0.00	0.00
	73536 Misc - Tax Penalties	1,440.59	0.00	0.00
	73549 Misc - Other	6,788.23	2,353.00	2,353.00
	73849 Credit to - Departments - Misc	-1,536.00	0.00	0.00
	73890 Credit to - Participant Cost	-150.00	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	150.00	150.00
	73920 Charges from - Printing Services	2.51	0.00	0.00
	73949 Charges from - Departments - Misc	1,050.00	250.00	250.00
	<i>Subtotal</i>	19,858.95	18,509.00	28,509.00
	Travel			
	74201 Out-State - Employee Travel	10,242.63	3,975.00	13,975.00
	74210 Out-State - Employee Registration Fee	665.00	0.00	0.00
	74230 Out-State - Non-Employee Travel	5,622.76	2,500.00	2,500.00
	<i>Subtotal</i>	16,530.39	6,475.00	16,475.00

Grants/Loans/Benefits				
77916	Part Support - Travel	244.00	0.00	0.00
	<i>Subtotal</i>	244.00	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,409.46	0.00	0.00
	<i>Subtotal</i>	1,409.46	0.00	0.00
ORGN Total		39,768.05	30,000.00	50,000.00

Health & Fitness Lab

310205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	872.00	504.00
	61111 Wages - Regular	149,754.56	143,748.00	143,244.00
	61118 Wages - Fac & Staff Supplemental	1,866.21	0.00	0.00
	61123 Wages - Part-time	11,755.50	16,128.00	16,128.00
	61130 Wages - Over-time	156.43	0.00	0.00
	61150 Wages - Occasional	2,910.44	0.00	0.00
	61501 Wages - Student Institutional	12,566.65	15,730.00	15,730.00
	61502 Wages - Student Work Study	5,384.74	0.00	0.00
	62115 Employer - MQFE	2,176.68	2,044.55	2,028.24
	62120 Employer - FICA	9,307.15	8,742.19	8,672.45
	62122 Employer - Retirement KERS	2,446.08	2,930.93	3,399.41
	62123 Employer - Retirement KTRS	11,256.86	15,842.37	11,529.27
	62125 Employer - Retirement KTRS OPT	3,722.64	0.00	0.00
	62126 Employer - Retirement OPT	2,632.43	0.00	4,243.34
	62223 Employer - Health Insurance	18,447.55	19,440.00	20,040.00
	62224 Employer - Life Insurance	112.68	126.40	126.40
	62226 Employer - Dental Insurance	566.08	0.00	0.00
	62227 Employer - Disability Insurance	295.67	287.50	286.49
	62232 Employer - Worker's Compensation	920.36	558.61	560.34
	<i>Subtotal</i>	236,278.71	226,450.55	226,491.94
	Operating			
	71050 General & Administrative (Budget)	0.00	2,550.00	2,550.00
	71051 Materials - Contingency	0.00	500.00	500.00
	71102 Supplies - Office	2,685.14	500.00	500.00
	71119 Supplies - Procurement Card	82.40	0.00	0.00
	71149 Supplies - Other Miscellaneous	810.75	0.00	0.00
	71310 Postage & Freight - Postage	157.48	25.00	25.00
	71320 Postage & Freight - Freight	0.00	50.00	50.00
	71507 Equip - Maintenance (< \$1000)	713.99	100.00	100.00
	71549 Equip - Other (< \$1000)	394.05	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	253.95	0.00	0.00
	72108 Maintenance - Equipment	4,100.00	0.00	0.00
	73502 Misc - Advertising	505.56	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	4,726.46	0.00	0.00
	73513 Misc - Background Check - Student	519.50	0.00	0.00
	73516 Misc - Uniforms & Badges	65.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	3,520.13	0.00	0.00
	73849 Credit to - Departments - Misc	-2,625.00	0.00	0.00
	73910 Charges from - Local Phone	1,908.00	2,544.00	2,544.00
	73911 Charges from - Long Distance Phone	254.79	400.00	400.00
	73913 Charges from - Wireless Service	772.24	0.00	0.00
	73920 Charges from - Printing Services	1,908.94	500.00	500.00

73923	Charges from - Office Supplies	180.00	0.00	0.00
73940	Charges from - Food Services	1,183.83	0.00	0.00
73949	Charges from - Departments - Misc	0.00	500.00	500.00
	<i>Subtotal</i>	22,168.96	8,769.00	8,769.00
Travel				
74101	In-State - Employee Travel	438.82	0.00	0.00
74130	In-State - Non-Employee Travel	181.43	0.00	0.00
74135	In-State - Non-Employee Prospective	72.45	0.00	0.00
74201	Out-State - Employee Travel	2,623.07	5,018.00	559.00
74210	Out-State - Employee Registration Fee	970.00	0.00	0.00
74230	Out-State - Non-Employee Travel	116.99	0.00	0.00
	<i>Subtotal</i>	4,402.76	5,018.00	559.00
Grants/Loans/Benefits				
77318	Inst Sch - Fellowship Intn'l Grad	1,393.00	0.00	0.00
	<i>Subtotal</i>	1,393.00	0.00	0.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,746.43	0.00	0.00
	<i>Subtotal</i>	1,746.43	0.00	0.00
ORGN Total		265,989.86	240,237.55	235,819.94

Preston Center Special Events

310207

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	1,562.50	0.00	3,000.00
	61150 Wages - Occasional	962.50	250.00	250.00
	61501 Wages - Student Institutional	2,945.18	250.00	1,250.00
	61502 Wages - Student Work Study	442.88	0.00	0.00
	62115 Employer - MQFE	57.99	3.63	3.63
	62120 Employer - FICA	247.77	15.50	15.50
	62123 Employer - Retirement KTRS	205.87	0.00	0.00
	62125 Employer - Retirement KTRS OPT	7.07	0.00	0.00
	62126 Employer - Retirement OPT	4.98	0.00	0.00
	62232 Employer - Worker's Compensation	29.31	1.60	4.80
	<i>Subtotal</i>	6,466.05	520.73	4,523.93
	Operating			
	71103 Supplies - Janitorial & Maintenance	202.58	0.00	0.00
	71105 Supplies - Chemical & Lab	123.84	0.00	0.00
	71106 Supplies - Household	0.00	1,579.27	1,576.07
	71107 Supplies - Athletics & Recreational	2,991.45	0.00	0.00
	71149 Supplies - Other Miscellaneous	2,911.00	0.00	0.00
	71320 Postage & Freight - Freight	9.00	100.00	100.00
	71503 Equip - Office Furniture (< \$1000)	1,253.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	4,195.83	0.00	0.00
	71549 Equip - Other (< \$1000)	66.24	0.00	0.00
	72108 Maintenance - Equipment	1,177.87	1,500.00	1,500.00
	72211 Non-Employee Serv - Temporary	0.00	100.00	100.00
	73549 Misc - Other	1,156.25	0.00	0.00
	73849 Credit to - Departments - Misc	-18,475.00	-3,000.00	-3,000.00
	73890 Credit to - Participant Cost	-1,250.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	217.18	100.00	100.00
	73902 Charges from - Fac Mgt - Supplies	572.11	100.00	100.00
	<i>Subtotal</i>	-4,848.65	479.27	476.07
	Travel			
	74210 Out-State - Employee Registration Fee	590.00	0.00	0.00
	<i>Subtotal</i>	590.00	0.00	0.00
	Capital			
	78108 Cap Equip - Athletic >\$1000<\$5000	4,735.65	4,000.00	4,000.00
	<i>Subtotal</i>	4,735.65	4,000.00	4,000.00
ORGN Total		6,943.05	5,000.00	9,000.00

Employee Wellness

310208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	21,462.00	43,428.00	43,428.00
	61501 Wages - Student Institutional	1,965.00	0.00	0.00
	61502 Wages - Student Work Study	1,795.00	0.00	0.00
	62115 Employer - MQFE	330.20	629.71	629.71
	62120 Employer - FICA	1,411.86	2,692.54	2,692.54
	62125 Employer - Retirement KTRS OPT	1,559.22	0.00	0.00
	62126 Employer - Retirement OPT	1,650.42	6,010.44	6,010.44
	62223 Employer - Health Insurance	2,355.06	4,860.00	5,010.00
	62224 Employer - Life Insurance	14.40	31.60	31.60
	62226 Employer - Dental Insurance	74.94	0.00	0.00
	62227 Employer - Disability Insurance	42.90	86.86	86.86
	62232 Employer - Worker's Compensation	125.75	138.97	138.97
	<i>Subtotal</i>	32,786.75	57,878.12	58,028.12
	Operating			
	71050 General & Administrative (Budget)	0.00	19,501.00	19,501.00
	71102 Supplies - Office	268.13	0.00	0.00
	71120 Supplies - Food Products	-2,453.28	0.00	0.00
	71121 Supplies - Departmental Books	40.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	286.76	0.00	0.00
	71310 Postage & Freight - Postage	14.80	0.00	0.00
	71501 Equip - Software (< \$5,000)	314.98	0.00	0.00
	71801 Subscriptions & Dues - Dues	374.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	766.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,555.80	0.00	0.00
	73920 Charges from - Printing Services	1,033.61	0.00	0.00
	73940 Charges from - Food Services	2,894.02	0.00	0.00
	<i>Subtotal</i>	6,094.82	19,501.00	19,501.00
	Travel			
	74101 In-State - Employee Travel	63.36	0.00	0.00
	74201 Out-State - Employee Travel	1,549.09	0.00	0.00
	<i>Subtotal</i>	1,612.45	0.00	0.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	1,863.58	0.00	0.00
	<i>Subtotal</i>	1,863.58	0.00	0.00
ORGN Total		42,357.60	77,379.12	77,529.12

Challenge Course

310209

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61501 Wages - Student Institutional	0.00	7,000.00	2,000.00
	62232 Employer - Worker's Compensation	0.00	22.40	6.40
	Subtotal	0.00	7,022.40	2,006.40
	Operating			
	71051 Materials - Contingency	0.00	277.60	293.60
	71102 Supplies - Office	11.19	0.00	0.00
	71104 Supplies - Medical	109.87	0.00	0.00
	71107 Supplies - Athletics & Recreational	2,209.48	1,500.00	1,500.00
	71115 Supplies - Building Materials	103.29	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	100.00	100.00
	71117 Supplies - Small Tools	142.97	0.00	0.00
	71122 Supplies - Grounds Maintenance	35.34	0.00	0.00
	71149 Supplies - Other Miscellaneous	667.50	500.00	500.00
	71508 Equip - Athletic (< \$1000)	5.00	0.00	0.00
	71549 Equip - Other (< \$1000)	5,901.75	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	150.00	0.00	0.00
	73549 Misc - Other	591.90	600.00	600.00
	73849 Credit to - Departments - Misc	-2,220.00	0.00	0.00
	Subtotal	7,708.29	2,977.60	2,993.60
ORGN Total		7,708.29	10,000.00	5,000.00

Office of Diversity Programs

310302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	9,060.00	9,060.00
	61111 Wages - Regular	200,702.12	207,228.00	204,468.00
	61122 Wages - Stipends	4,200.00	0.00	0.00
	61140 Wages - Graduate Assistant	22,600.00	0.00	0.00
	61501 Wages - Student Institutional	2,774.40	10,536.00	10,536.00
	62115 Employer - MQFE	2,834.93	2,854.52	2,853.27
	62120 Employer - FICA	12,121.63	12,205.56	12,200.22
	62122 Employer - Retirement KERS	2,353.20	2,821.62	3,272.63
	62123 Employer - Retirement KTRS	0.00	0.00	17,181.15
	62125 Employer - Retirement KTRS OPT	14,753.11	0.00	0.00
	62126 Employer - Retirement OPT	12,717.14	24,779.13	8,373.75
	62223 Employer - Health Insurance	21,877.55	24,300.00	25,050.00
	62224 Employer - Life Insurance	138.50	158.00	158.00
	62226 Employer - Dental Insurance	688.86	0.00	0.00
	62227 Employer - Disability Insurance	407.43	413.45	408.94
	62232 Employer - Worker's Compensation	1,151.47	695.17	688.01
	62240 Employer - Medical Waiver	406.00	0.00	0.00
	<i>Subtotal</i>	299,726.34	295,051.45	294,249.97
	Operating			
	71050 General & Administrative (Budget)	0.00	8,204.00	4,204.00
	71051 Materials - Contingency	0.00	1,200.00	1,200.00
	71102 Supplies - Office	4,633.68	350.00	350.00
	71111 Supplies - Photo	13.73	0.00	0.00
	71119 Supplies - Procurement Card	625.27	0.00	0.00
	71120 Supplies - Food Products	1,494.53	0.00	0.00
	71121 Supplies - Departmental Books	288.21	400.00	400.00
	71149 Supplies - Other Miscellaneous	869.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	422.46	600.00	600.00
	71503 Equip - Office Furniture (< \$1000)	250.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	142.47	0.00	0.00
	71801 Subscriptions & Dues - Dues	290.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	79.17	0.00	0.00
	72101 Maintenance - Copy Machine	534.59	0.00	0.00
	72102 Maintenance - Computer	239.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	100.00	100.00
	72212 Non-Employee Serv - Honoraria	3,263.14	1,000.00	1,000.00
	72214 Non-Employee Serv - Prof Contracts	560.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	390.00	0.00	0.00
	73502 Misc - Advertising	566.07	600.00	600.00
	73508 Misc - Promotion Expenses & Prizes	2,680.92	300.00	300.00
	73516 Misc - Uniforms & Badges	0.00	100.00	100.00
	73523 Misc - Background Check - Employee	155.50	0.00	0.00
	73549 Misc - Other	5.00	500.00	500.00
	73849 Credit to - Departments - Misc	-50.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	15.77	1,000.00	1,000.00
	73902 Charges from - Fac Mgt - Supplies	17.14	200.00	200.00

73910	Charges from - Local Phone	1,512.00	1,600.00	1,600.00
73911	Charges from - Long Distance Phone	909.99	700.00	700.00
73912	Charges from - Telephone Equipment	366.60	0.00	0.00
73920	Charges from - Printing Services	2,880.25	3,000.00	3,000.00
73940	Charges from - Food Services	5,078.39	0.00	0.00
73949	Charges from - Departments - Misc	206.61	0.00	0.00
	<i>Subtotal</i>	28,439.49	21,354.00	17,354.00
Travel				
74101	In-State - Employee Travel	1,590.77	704.00	704.00
74110	In-State - Employee Registration Fee	190.00	400.00	400.00
74130	In-State - Non-Employee Travel	588.86	0.00	0.00
74132	In-State - Non-Employee Student	256.11	0.00	0.00
74201	Out-State - Employee Travel	12,365.34	6,000.00	6,000.00
74202	Out-State - Faculty Development	322.05	0.00	0.00
74210	Out-State - Employee Registration Fee	3,720.00	1,100.00	1,100.00
74230	Out-State - Non-Employee Travel	1,000.15	0.00	0.00
74232	Out-State - Non-Employee Student	5,430.42	0.00	0.00
	<i>Subtotal</i>	25,463.70	8,204.00	8,204.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	825.00	0.00	0.00
77914	Part Support - Supplies	140.00	1,000.00	1,000.00
77915	Part Support - Group Activity	3,244.53	0.00	0.00
	<i>Subtotal</i>	4,209.53	1,000.00	1,000.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,799.00	0.00	0.00
	<i>Subtotal</i>	1,799.00	0.00	0.00
ORGN Total		359,638.06	325,609.45	320,807.97

Kentucky Equal Opportunity

310304

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61122 Wages - Stipends	2,000.00	0.00	0.00
	62115 Employer - MQFE	26.77	0.00	0.00
	62120 Employer - FICA	114.47	0.00	0.00
	62232 Employer - Worker's Compensation	10.00	0.00	0.00
	<i>Subtotal</i>	2,151.24	0.00	0.00
	Operating			
	71051 Materials - Contingency	0.00	4,362.00	4,244.00
	71102 Supplies - Office	99.14	0.00	0.00
	71120 Supplies - Food Products	31.89	0.00	0.00
	71601 Printing - Outside Vendor	0.00	250.00	250.00
	73508 Misc - Promotion Expenses & Prizes	2,000.00	0.00	0.00
	73549 Misc - Other	535.13	0.00	0.00
	73940 Charges from - Food Services	993.15	0.00	0.00
	73949 Charges from - Departments - Misc	450.00	0.00	0.00
	<i>Subtotal</i>	4,109.31	4,612.00	4,494.00
	Travel			
	74201 Out-State - Employee Travel	999.88	0.00	0.00
	74210 Out-State - Employee Registration Fee	795.00	0.00	0.00
	74232 Out-State - Non-Employee Student	439.53	0.00	0.00
	<i>Subtotal</i>	2,234.41	0.00	0.00
	Grants/Loans/Benefits			
	77399 Inst Sch - Misc Other	6,594.68	3,000.00	3,000.00
	<i>Subtotal</i>	6,594.68	3,000.00	3,000.00
ORGN Total		15,089.64	7,612.00	7,494.00

Undistributed Housing Expense

310504

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	34,924.50	0.00
	61111 Wages - Regular	889,065.07	1,057,422.09	1,147,900.50
	61123 Wages - Part-time	65,383.13	0.00	0.00
	61130 Wages - Over-time	67,594.78	40,000.00	40,000.00
	62115 Employer - MQFE	13,583.71	14,683.04	15,787.65
	62120 Employer - FICA	58,081.76	62,782.62	67,505.74
	62122 Employer - Retirement KERS	80,566.85	105,847.94	129,984.72
	62123 Employer - Retirement KTRS	1,333.32	0.00	3,917.83
	62223 Employer - Health Insurance	198,972.96	236,555.64	228,826.74
	62224 Employer - Life Insurance	1,305.72	1,632.90	1,632.90
	62226 Employer - Dental Insurance	6,266.21	0.00	0.00
	62227 Employer - Disability Insurance	1,773.83	2,114.83	2,295.80
	62232 Employer - Worker's Compensation	5,066.78	3,511.70	3,801.22
	62240 Employer - Medical Waiver	8,023.05	7,290.00	15,030.00
	62305 Employer - Faculty Staff Scholarship	130.20	0.00	0.00
	<i>Subtotal</i>	1,397,147.37	1,566,765.26	1,656,683.10
	Operating			
	71050 General & Administrative (Budget)	0.00	259,125.80	13,571.89
	71102 Supplies - Office	2,400.56	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	298,879.22	175,000.00	175,000.00
	71104 Supplies - Medical	954.43	0.00	0.00
	71106 Supplies - Household	21,635.00	0.00	0.00
	71115 Supplies - Building Materials	5,442.50	0.00	0.00
	71119 Supplies - Procurement Card	4,209.88	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,020.00	69,671.00	35,251.00
	71210 Utilities - Electric - BGMU	1,234,461.57	1,190,658.22	1,190,658.22
	71220 Utilities - Water & Sewage - BGMU	98,835.11	113,901.00	113,901.00
	71222 Utilities - Garbage Collection	49,454.04	70,000.00	70,000.00
	71230 Utilities - Coal & Coke	138,456.29	157,617.00	157,617.00
	71232 Utilities - Natural Gas	248,440.68	213,158.00	213,158.00
	71507 Equip - Maintenance (< \$1000)	0.00	25,000.00	25,000.00
	71549 Equip - Other (< \$1000)	0.00	1,000.00	1,000.00
	72106 Maintenance - Building	675.00	3,174.00	3,174.00
	72108 Maintenance - Equipment	84,783.44	3,000.00	3,000.00
	72249 Non-Employee Serv - Not Classified	97,107.72	75,000.00	75,000.00
	73510 Misc - E & G Charge-back	0.00	69,000.00	69,000.00
	73516 Misc - Uniforms & Badges	3,490.73	5,000.00	5,000.00
	73523 Misc - Background Check - Employee	1,968.75	0.00	0.00
	73549 Misc - Other	29,137.50	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-15.85	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	42,094.65	40,000.00	40,000.00
	73902 Charges from - Fac Mgt - Supplies	84,094.40	100,000.00	100,000.00
	73916 Charges from - Cabling Services	2,863.89	0.00	0.00

73920	Charges from - Printing Services	89.00	0.00	0.00
73940	Charges from - Food Services	288.00	0.00	0.00
73949	Charges from - Departments - Misc	1,925.00	0.00	0.00
	<i>Subtotal</i>	2,452,691.51	2,570,305.02	2,290,331.11
Capital				
78140	Cap Equip-Fixed to Bldg>\$1000<\$5000	13,646.70	97,998.00	97,998.00
78305	Cap Asset - Buildings - Fixed Equip	1,500.00	0.00	0.00
	<i>Subtotal</i>	15,146.70	97,998.00	97,998.00
ORGN Total		3,864,985.58	4,235,068.28	4,045,012.21

Housing & Residence Life

310505

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160101	Housing Services			
	Personnel			
	61111 Wages - Regular	1,115,082.30	1,222,344.00	1,321,680.00
	61118 Wages - Fac & Staff Supplemental	3,132.80	0.00	0.00
	61123 Wages - Part-time	4,843.39	10,000.00	10,000.00
	61130 Wages - Over-time	901.43	0.00	0.00
	61150 Wages - Occasional	1,066.38	10,000.00	10,000.00
	61501 Wages - Student Institutional	916,776.20	861,662.00	861,662.00
	62115 Employer - MQFE	16,565.79	17,102.84	18,434.52
	62120 Employer - FICA	70,832.87	73,129.38	78,823.48
	62122 Employer - Retirement KERS	12,157.63	14,526.11	20,102.48
	62123 Employer - Retirement KTRS	60,660.34	74,417.12	95,003.25
	62125 Employer - Retirement KTRS OPT	44,557.98	0.00	0.00
	62126 Employer - Retirement OPT	37,756.25	74,671.25	65,825.80
	62223 Employer - Health Insurance	170,909.58	191,970.00	202,905.00
	62224 Employer - Life Insurance	1,042.78	1,248.20	1,311.40
	62226 Employer - Dental Insurance	4,989.11	0.00	0.00
	62227 Employer - Disability Insurance	2,211.22	2,368.35	2,643.37
	62232 Employer - Worker's Compensation	10,197.17	6,732.81	7,050.70
	62240 Employer - Medical Waiver	0.00	0.00	2,505.00
	62305 Employer - Faculty Staff Scholarship	83,630.48	50,000.00	50,000.00
	Subtotal	2,557,313.70	2,610,172.06	2,747,947.00
	Operating			
	71050 General & Administrative (Budget)	0.00	156,548.26	0.00
	71102 Supplies - Office	41,955.33	17,175.00	17,175.00
	71103 Supplies - Janitorial & Maintenance	1,325.52	0.00	0.00
	71107 Supplies - Athletics & Recreational	684.36	3,500.00	3,500.00
	71112 Supplies - Data Processing	0.00	2,500.00	2,500.00
	71116 Supplies - Motor Fuels & Lubricants	7,415.65	400.00	400.00
	71119 Supplies - Procurement Card	174.87	0.00	0.00
	71120 Supplies - Food Products	17,023.21	6,900.00	6,900.00
	71149 Supplies - Other Miscellaneous	6,927.02	23,620.00	3,544.13
	71204 Telephone - Wireless Service	2,744.96	0.00	0.00
	71222 Utilities - Garbage Collection	390.00	0.00	0.00
	71310 Postage & Freight - Postage	4,109.89	6,210.00	6,210.00
	71502 Equip - Office Equipment (< \$1000)	1,219.93	2,552.00	2,552.00
	71503 Equip - Office Furniture (< \$1000)	2,425.41	0.00	0.00
	71549 Equip - Other (< \$1000)	3,740.88	0.00	0.00
	71601 Printing - Outside Vendor	4,402.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	65.55	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	125.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	1,955.00	900.00	900.00
	71810 Subscriptions & Dues - Subscription	10,879.00	2,250.00	2,250.00
	72101 Maintenance - Copy Machine	2,561.38	2,000.00	2,000.00
	72102 Maintenance - Computer	119.00	0.00	0.00
	72103 Maintenance - Vehicles	0.00	250.00	250.00
	72212 Non-Employee Serv - Honoraria	500.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	3,500.00	5,250.00	5,250.00

72449	Bank Service Charge - Other	4,586.59	2,300.00	2,300.00
73502	Misc - Advertising	2,476.01	0.00	0.00
73506	Misc - Judgments	0.00	1,000.00	1,000.00
73508	Misc - Promotion Expenses & Prizes	300.00	0.00	0.00
73513	Misc - Background Check - Student	10,458.50	0.00	0.00
73516	Misc - Uniforms & Badges	2,821.22	0.00	0.00
73523	Misc - Background Check - Employee	363.75	0.00	0.00
73549	Misc - Other	140.45	0.00	0.00
73849	Credit to - Departments - Misc	-850.00	0.00	0.00
73890	Credit to - Participant Cost	-300.00	0.00	0.00
73910	Charges from - Local Phone	451,698.56	443,081.00	443,081.00
73911	Charges from - Long Distance Phone	2,842.61	4,500.00	4,500.00
73912	Charges from - Telephone Equipment	801.47	0.00	0.00
73913	Charges from - Wireless Service	6,410.62	0.00	0.00
73914	Charges from - Telephone Features	26,600.00	27,000.00	27,000.00
73916	Charges from - Cabling Services	3,863.72	0.00	0.00
73920	Charges from - Printing Services	15,942.73	16,500.00	16,500.00
73922	Charges from - Wire Transfer Fee	650.00	0.00	0.00
73923	Charges from - Office Supplies	930.00	0.00	0.00
73940	Charges from - Food Services	5,347.40	3,000.00	3,000.00
73949	Charges from - Departments - Misc	7,318.50	0.00	0.00
	<i>Subtotal</i>	656,646.09	727,436.26	550,812.13
Travel				
74101	In-State - Employee Travel	501.22	7,900.00	7,900.00
74110	In-State - Employee Registration Fee	140.00	0.00	0.00
74130	In-State - Non-Employee Travel	214.58	0.00	0.00
74201	Out-State - Employee Travel	17,061.43	6,000.00	6,000.00
74210	Out-State - Employee Registration Fee	7,160.50	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	226.49	0.00	0.00
74232	Out-State - Non-Employee Student	190.00	7,500.00	7,500.00
	<i>Subtotal</i>	25,494.22	23,400.00	23,400.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	10,609.58	5,000.00	5,000.00
	<i>Subtotal</i>	10,609.58	5,000.00	5,000.00
ORGN Total		3,250,063.59	3,366,008.32	3,327,159.13

VP for Campus Services & Facilities

320101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	18,668.00	18,668.00
	61111 Wages - Regular	171,855.18	156,096.00	156,096.00
	61501 Wages - Student Institutional	0.00	0.00	5,400.00
	62115 Employer - MQFE	1,994.13	2,233.37	2,233.37
	62120 Employer - FICA	8,066.40	8,228.54	8,526.14
	62122 Employer - Retirement KERS	2,731.68	3,267.26	3,789.50
	62125 Employer - Retirement KTRS OPT	9,011.27	0.00	0.00
	62126 Employer - Retirement OPT	7,734.72	17,086.31	17,086.31
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	291.30	0.00	0.00
	62227 Employer - Disability Insurance	264.36	185.28	265.28
	62232 Employer - Worker's Compensation	700.56	499.51	516.79
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	207,579.20	211,187.47	217,654.59
	Operating			
	71050 General & Administrative (Budget)	0.00	1,800.00	1,800.00
	71102 Supplies - Office	1,212.76	800.00	800.00
	71119 Supplies - Procurement Card	191.39	0.00	0.00
	71149 Supplies - Other Miscellaneous	368.82	0.00	0.00
	71204 Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	60.10	100.00	100.00
	71501 Equip - Software (< \$5,000)	40.65	0.00	0.00
	71603 Printing - Copy Machine Usage Charge	40.13	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	1,452.60	0.00	0.00
	71801 Subscriptions & Dues - Dues	750.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	1,300.00	1,300.00
	72214 Non-Employee Serv - Prof Contracts	0.00	13,000.00	13,000.00
	73549 Misc - Other	109.44	0.00	0.00
	73821 Credit to - Copier Use	-31.28	0.00	0.00
	73910 Charges from - Local Phone	648.00	700.00	700.00
	73911 Charges from - Long Distance Phone	95.30	200.00	200.00
	73913 Charges from - Wireless Service	877.43	0.00	0.00
	73920 Charges from - Printing Services	132.61	1,000.00	1,000.00
	73923 Charges from - Office Supplies	180.00	0.00	0.00
	73949 Charges from - Departments - Misc	525.00	0.00	0.00
	<i>Subtotal</i>	6,652.95	19,900.00	19,900.00

Travel				
74101	In-State - Employee Travel	1,161.68	5,000.00	5,000.00
74110	In-State - Employee Registration Fee	45.00	0.00	0.00
74201	Out-State - Employee Travel	768.93	0.00	0.00
	<i>Subtotal</i>	1,975.61	5,000.00	5,000.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	2,262.00	2,262.00
	<i>Subtotal</i>	0.00	2,262.00	2,262.00
ORGN Total		216,207.76	238,349.47	244,816.59

Printing Services

320102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160104	Printing Services			
	Personnel			
	61111 Wages - Regular	15,616.32	15,762.96	15,762.96
	62115 Employer - MQFE	199.79	202.39	209.46
	62120 Employer - FICA	854.41	865.42	895.62
	62122 Employer - Retirement KERS	159.12	190.49	220.93
	62123 Employer - Retirement KTRS	1,902.12	1,918.22	1,918.22
	62223 Employer - Health Insurance	1,371.90	1,414.26	1,457.91
	62224 Employer - Life Insurance	8.28	9.20	9.20
	62226 Employer - Dental Insurance	42.24	0.00	0.00
	62227 Employer - Disability Insurance	31.44	31.53	31.53
	62232 Employer - Worker's Compensation	78.12	50.44	50.44
	<i>Subtotal</i>	20,263.74	20,444.91	20,556.27
	Operating			
	71051 Materials - Contingency	0.00	0.00	15,212.73
	71102 Supplies - Office	77,951.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	4,723.94	500.00	500.00
	71601 Printing - Outside Vendor	778,759.06	710,000.00	710,000.00
	72101 Maintenance - Copy Machine	134.64	0.00	0.00
	73502 Misc - Advertising	6.45	0.00	0.00
	73820 Credit to - Printing Services	-798,305.43	-724,919.00	-724,919.00
	73823 Credit to - Office Supplies	-94,870.00	0.00	0.00
	73920 Charges from - Printing Services	0.00	500.00	500.00
	73940 Charges from - Food Services	0.00	150.00	150.00
	<i>Subtotal</i>	-31,600.34	-13,769.00	1,443.73
	Travel			
	74101 In-State - Employee Travel	193.55	0.00	0.00
	<i>Subtotal</i>	193.55	0.00	0.00
	Capital			
	78102 Cap Equip-Office Equip >\$1000<\$5000	0.00	1,000.00	1,000.00
	78111 Cap Equip - Computers >\$1000<\$5000	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	3,000.00	3,000.00
ORGN Total		-11,143.05	9,675.91	25,000.00

Principal/Interest H&D-Food Service

320104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160201	Dining Services			
	Capital			
	78305 Cap Asset - Buildings - Fixed Equip	378.34	0.00	0.00
	<i>Subtotal</i>	378.34	0.00	0.00
	Debt Service			
	78604 Debt Serv - Aux Trans - Principal	0.00	146,300.00	146,300.00
	78605 Debt Serv - Aux Trans - Interest	1,826.45	23,800.00	23,800.00
	<i>Subtotal</i>	1,826.45	170,100.00	170,100.00
ORGN Total		2,204.79	170,100.00	170,100.00

Printing Services - Student Copy Center

320106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160104	Printing Services			
	Personnel			
	61501 Wages - Student Institutional	8,265.50	0.00	7,000.00
	61502 Wages - Student Work Study	1,610.40	0.00	0.00
	62115 Employer - MQFE	12.91	0.00	0.00
	62120 Employer - FICA	55.22	0.00	0.00
	62232 Employer - Worker's Compensation	49.17	0.00	22.40
	<i>Subtotal</i>	9,993.20	0.00	7,022.40
	Operating			
	71102 Supplies - Office	1,588.31	0.00	0.00
	71601 Printing - Outside Vendor	15,894.40	5,000.00	4,977.60
	72121 Maintenance - Traffic Sign & Signal	106.00	0.00	0.00
	73502 Misc - Advertising	698.00	0.00	0.00
	73820 Credit to - Printing Services	-2,051.96	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	84.51	0.00	0.00
	73916 Charges from - Cabling Services	2,075.88	0.00	0.00
	73920 Charges from - Printing Services	188.93	0.00	0.00
	<i>Subtotal</i>	19,016.07	5,000.00	4,977.60
ORGN Total		29,009.27	5,000.00	12,000.00

VP Campus Services & Facilities - CF

320107

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	1,495,000.00
	<i>Subtotal</i>	0.00	0.00	1,495,000.00
ORGN Total		0.00	0.00	1,495,000.00

Facilities Management

320201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	13,152.08	29,460.00	30,504.00
	62115 Employer - MQFE	188.61	427.17	438.02
	62120 Employer - FICA	806.51	1,826.52	1,872.91
	62123 Employer - Retirement KTRS	0.00	4,077.26	0.00
	62125 Employer - Retirement KTRS OPT	910.03	0.00	0.00
	62126 Employer - Retirement OPT	1,033.45	0.00	4,221.75
	62223 Employer - Health Insurance	981.26	2,430.00	2,505.00
	62224 Employer - Life Insurance	6.00	15.80	15.80
	62226 Employer - Dental Insurance	31.20	0.00	0.00
	62227 Employer - Disability Insurance	26.29	58.92	61.01
	62232 Employer - Worker's Compensation	65.76	94.27	97.61
	<i>Subtotal</i>	17,201.19	38,389.94	39,716.10
	Operating			
	71051 Materials - Contingency	0.00	70,291.00	70,291.00
	71222 Utilities - Garbage Collection	405.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	0.00	744,847.00	772,847.00
	72249 Non-Employee Serv - Not Classified	754,220.12	0.00	0.00
	73502 Misc - Advertising	0.00	5,000.00	3,956.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	<i>Subtotal</i>	755,057.12	820,138.00	847,094.00
ORGN Total		772,258.31	858,527.94	886,810.10

Facilities Fiscal Services

320202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	35,000.00	41,504.00
	61111 Wages - Regular	276,821.65	304,164.00	297,660.00
	61130 Wages - Over-time	123.44	828.00	828.00
	61501 Wages - Student Institutional	48,022.93	108,200.00	108,200.00
	61502 Wages - Student Work Study	28,243.45	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	775.00	775.00
	62051 Fringe Benefits (Contingency)	0.00	10,500.00	10,500.00
	62115 Employer - MQFE	4,102.60	4,175.69	4,090.93
	62120 Employer - FICA	17,541.95	17,854.66	17,492.21
	62122 Employer - Retirement KERS	23,110.85	30,446.81	34,558.32
	62123 Employer - Retirement KTRS	444.36	0.00	0.00
	62223 Employer - Health Insurance	30,695.72	38,880.00	40,080.00
	62224 Employer - Life Insurance	261.91	316.00	316.00
	62226 Employer - Dental Insurance	1,034.54	0.00	0.00
	62227 Employer - Disability Insurance	548.90	608.32	595.32
	62232 Employer - Worker's Compensation	1,756.19	1,322.22	1,301.40
	62240 Employer - Medical Waiver	6,337.91	4,860.00	5,010.00
	62304 Employer - Employee Training	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	439,046.40	561,930.70	566,911.18
	Operating			
	71050 General & Administrative (Budget)	0.00	18,287.00	18,287.00
	71051 Materials - Contingency	0.00	6,185.00	6,185.00
	71102 Supplies - Office	153.22	0.00	0.00
	71119 Supplies - Procurement Card	32,398.82	0.00	0.00
	71120 Supplies - Food Products	1,271.91	0.00	0.00
	71204 Telephone - Wireless Service	0.00	5,000.00	5,000.00
	71310 Postage & Freight - Postage	74.17	300.00	300.00
	71320 Postage & Freight - Freight	0.00	200.00	200.00
	71502 Equip - Office Equipment (< \$1000)	0.00	1,500.00	1,500.00
	71505 Equip - Classroom (< \$1000)	0.00	500.00	500.00
	71601 Printing - Outside Vendor	0.00	50.00	50.00
	71702 Rent - Copy Machine (< \$10,000)	0.00	4,500.00	4,500.00
	71801 Subscriptions & Dues - Dues	0.00	600.00	600.00
	71810 Subscriptions & Dues - Subscription	0.00	125.00	125.00
	72101 Maintenance - Copy Machine	420.46	1,000.00	1,000.00
	72102 Maintenance - Computer	1,206.38	1,500.00	1,500.00
	72105 Maintenance - Computer Software	510.00	1,500.00	1,500.00
	72106 Maintenance - Building	0.00	1,300.00	1,300.00
	72249 Non-Employee Serv - Not Classified	0.00	7,097.00	7,097.00
	73511 Misc - Other Telecommunications	2,874.52	10,000.00	10,000.00
	73513 Misc - Background Check - Student	848.00	0.00	0.00
	73515 Misc - Licensing Fees	1,792.00	0.00	0.00
	73516 Misc - Uniforms & Badges	20,949.93	24,000.00	42,000.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00
	73549 Misc - Other	8,868.83	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	318.65	0.00	0.00

73902	Charges from - Fac Mgt - Supplies	-318.65	0.00	0.00
73910	Charges from - Local Phone	22,799.94	21,108.00	21,108.00
73911	Charges from - Long Distance Phone	2,048.02	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	654.00	0.00	0.00
73913	Charges from - Wireless Service	7,634.62	10,000.00	10,000.00
73916	Charges from - Cabling Services	225.48	0.00	0.00
73920	Charges from - Printing Services	6,460.23	4,000.00	4,000.00
73923	Charges from - Office Supplies	1,880.00	0.00	0.00
73940	Charges from - Food Services	1,348.30	0.00	0.00
73949	Charges from - Departments - Misc	2,684.00	0.00	0.00
	<i>Subtotal</i>	117,153.08	120,752.00	138,752.00
Travel				
74101	In-State - Employee Travel	0.00	3,250.00	3,250.00
74201	Out-State - Employee Travel	0.00	2,000.00	2,000.00
	<i>Subtotal</i>	0.00	5,250.00	5,250.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,583.00	1,000.00	1,000.00
	<i>Subtotal</i>	1,583.00	1,000.00	1,000.00
ORGN Total		557,782.48	688,932.70	711,913.18

Building Services

320203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	322,914.68	266,790.32
	61111 Wages - Regular	1,783,878.83	2,152,546.50	2,200,750.50
	61123 Wages - Part-time	135,418.92	0.00	0.00
	61130 Wages - Over-time	83,426.20	36,749.00	36,749.00
	62051 Fringe Benefits (Contingency)	0.00	19,499.00	41,499.00
	62115 Employer - MQFE	26,959.86	29,645.04	30,044.25
	62120 Employer - FICA	115,276.87	126,758.11	128,465.08
	62122 Employer - Retirement KERS	158,933.95	212,709.76	255,507.28
	62223 Employer - Health Insurance	446,138.39	524,880.00	571,140.00
	62224 Employer - Life Insurance	2,829.93	3,570.80	3,886.80
	62226 Employer - Dental Insurance	11,953.71	0.00	0.00
	62227 Employer - Disability Insurance	3,395.70	4,249.99	4,401.40
	62232 Employer - Worker's Compensation	9,935.92	7,005.69	7,159.88
	62240 Employer - Medical Waiver	10,988.94	9,720.00	17,535.00
	<i>Subtotal</i>	2,789,137.22	3,450,248.57	3,563,928.51
	Operating			
	71050 General & Administrative (Budget)	0.00	39,000.00	39,000.00
	71051 Materials - Contingency	0.00	24,952.00	24,952.00
	71102 Supplies - Office	87.44	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	0.00	254,854.00	374,854.00
	71105 Supplies - Chemical & Lab	0.00	500.00	500.00
	71117 Supplies - Small Tools	80.00	0.00	0.00
	71119 Supplies - Procurement Card	429,224.24	0.00	0.00
	71149 Supplies - Other Miscellaneous	30.00	0.00	0.00
	71310 Postage & Freight - Postage	0.41	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	250.00	250.00
	71507 Equip - Maintenance (< \$1000)	1,978.37	0.00	0.00
	71549 Equip - Other (< \$1000)	3,750.50	0.00	0.00
	72105 Maintenance - Computer Software	0.00	2,000.00	2,000.00
	72106 Maintenance - Building	4,009.00	0.00	0.00
	72108 Maintenance - Equipment	6,262.78	2,000.00	2,000.00
	72207 Non-Employee Serv - Janitorial	0.00	18,500.00	18,500.00
	72249 Non-Employee Serv - Not Classified	419.59	0.00	0.00
	73501 Misc - Laundry & Cleaning	3,686.80	250.00	250.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	2,328.00	0.00	0.00
	73549 Misc - Other	102.00	0.00	0.00
	73603 Outside Reimb - Labor	-75.60	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-82,678.32	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-153,668.53	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,399.20	0.00	0.00
	73905 Charges from -Event Planning-Salary	3,358.85	0.00	0.00
	73906 Charges from -Event Planning-Fringe	542.19	0.00	0.00
	73911 Charges from - Long Distance Phone	26.45	0.00	0.00

73913	Charges from - Wireless Service	2,045.26	0.00	0.00
73916	Charges from - Cabling Services	211.09	0.00	0.00
73920	Charges from - Printing Services	870.00	0.00	0.00
73949	Charges from - Departments - Misc	1,725.00	0.00	0.00
	<i>Subtotal</i>	225,766.47	342,306.00	462,306.00
Travel				
74101	In-State - Employee Travel	204.92	1,000.00	1,000.00
74110	In-State - Employee Registration Fee	165.00	0.00	0.00
	<i>Subtotal</i>	369.92	1,000.00	1,000.00
Capital				
78107	Cap Equip - Maintenance>\$1000<\$5000	12,794.20	4,530.00	4,530.00
78157	Cap Equip - Maintenance (>\$5000)	12,892.04	0.00	0.00
78355	Cap Asset - General Contractor	86,534.00	0.00	0.00
	<i>Subtotal</i>	112,220.24	4,530.00	4,530.00
ORGN Total		3,127,493.85	3,798,084.57	4,031,764.51

Maintenance Services

320204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	14,000.00	65,887.00
	61111 Wages - Regular	894,864.25	915,700.50	842,809.50
	61130 Wages - Over-time	120,521.62	22,827.00	22,827.00
	62051 Fringe Benefits (Contingency)	0.00	1,668.00	15,668.00
	62115 Employer - MQFE	13,228.74	12,333.31	11,485.31
	62120 Employer - FICA	56,564.41	52,735.48	49,109.69
	62122 Employer - Retirement KERS	85,805.67	91,661.61	97,850.21
	62223 Employer - Health Insurance	110,396.74	111,780.00	115,230.00
	62224 Employer - Life Insurance	783.32	884.80	821.60
	62226 Employer - Dental Insurance	3,847.11	0.00	0.00
	62227 Employer - Disability Insurance	1,764.94	1,831.42	1,685.64
	62232 Employer - Worker's Compensation	5,043.20	3,030.21	2,770.05
	62240 Employer - Medical Waiver	9,845.96	9,720.00	7,515.00
	Subtotal	1,302,665.96	1,238,172.33	1,233,659.00
	Operating			
	71050 General & Administrative (Budget)	0.00	123,900.00	123,900.00
	71102 Supplies - Office	649.86	236.00	236.00
	71103 Supplies - Janitorial & Maintenance	3,519.20	300.00	300.00
	71105 Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71106 Supplies - Household	237.00	500.00	500.00
	71114 Supplies - Motor Vehicle	7,325.00	0.00	0.00
	71115 Supplies - Building Materials	69,463.00	68,154.00	68,154.00
	71116 Supplies - Motor Fuels & Lubricants	1,152.11	0.00	0.00
	71117 Supplies - Small Tools	0.00	1,000.00	1,000.00
	71119 Supplies - Procurement Card	150,839.12	0.00	0.00
	71121 Supplies - Departmental Books	74.00	0.00	0.00
	71122 Supplies - Grounds Maintenance	2,514.70	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,099.75	16,223.00	16,223.00
	71231 Utilities - Bottled Gas	648.17	0.00	0.00
	71320 Postage & Freight - Freight	124.22	420.00	420.00
	71507 Equip - Maintenance (< \$1000)	0.00	15,000.00	15,000.00
	71701 Rent - Equipment (< \$10,000)	10,982.30	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	7,200.00	2,094.00	2,094.00
	72102 Maintenance - Computer	1,213.60	0.00	0.00
	72103 Maintenance - Vehicles	1,238.06	0.00	0.00
	72104 Maintenance - Fluorescent Light	0.00	1,300.00	1,300.00
	72106 Maintenance - Building	165,548.88	73,550.00	163,550.00
	72107 Maintenance - Ground	728.00	0.00	0.00
	72108 Maintenance - Equipment	132,306.32	234,484.50	234,484.50
	72121 Maintenance - Traffic Sign & Signal	1,622.20	0.00	0.00
	72149 Maintenance - Repair Non-classified	5,049.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	50,476.59	15,154.00	15,154.00
	73506 Misc - Judgments	500.00	0.00	0.00
	73515 Misc - Licensing Fees	1,540.00	0.00	0.00
	73519 Misc - Towing Service	50.00	0.00	0.00
	73523 Misc - Background Check - Employee	50.25	0.00	0.00

73549	Misc - Other	6,913.84	0.00	0.00
73603	Outside Reimb - Labor	-1,048.19	0.00	0.00
73604	Outside Reimb - Material & Supplies	-680.00	0.00	0.00
73801	Credit to - Fac Mgt - Labor	-138,426.76	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-43,948.23	-8,750.00	-8,750.00
73849	Credit to - Departments - Misc	-32,006.00	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	448.93	0.00	0.00
73916	Charges from - Cabling Services	1,087.54	0.00	0.00
73949	Charges from - Departments - Misc	2,655.00	0.00	0.00
	<i>Subtotal</i>	411,147.46	546,565.50	636,565.50
Capital				
78107	Cap Equip - Maintenance>\$1000<\$5000	2,046.41	0.00	0.00
78140	Cap Equip-Fixed to Bldg>\$1000<\$5000	1,581.00	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	6,895.00	0.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	43,069.35	0.00	0.00
78162	Cap Equip - MotorVehic (>\$5000)	12,009.00	0.00	0.00
78304	Cap Asset - Buildings	22,531.16	0.00	0.00
78305	Cap Asset - Buildings - Fixed Equip	3,041.35	0.00	0.00
78355	Cap Asset - General Contractor	102,946.26	0.00	0.00
	<i>Subtotal</i>	194,119.53	0.00	0.00
ORGN Total		1,907,932.95	1,784,737.83	1,870,224.50

Utilities
320205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71051 Materials - Contingency	0.00	36,000.00	36,000.00
	71210 Utilities - Electric - BGMU	3,011,489.45	4,161,136.00	4,786,136.00
	71211 Utilities - Electric - Other	273,954.04	374,011.00	474,011.00
	71220 Utilities - Water & Sewage - BGMU	259,318.27	431,655.00	494,610.00
	71221 Utilities - Water & Sewage - Other	21,773.03	26,161.00	77,161.00
	71222 Utilities - Garbage Collection	0.00	39,241.00	39,241.00
	71230 Utilities - Coal & Coke	417,067.91	588,620.00	588,620.00
	71232 Utilities - Natural Gas	655,291.93	699,804.00	774,804.00
	71239 Utilities - Chilled Water	603,484.88	581,598.00	581,598.00
	71240 Utilities - CRX Train	0.00	1,100.00	1,100.00
	71241 Utilities - Glasgow Campus	137,447.33	172,000.00	209,045.00
	72249 Non-Employee Serv - Not Classified	7,450.00	0.00	0.00
	73549 Misc - Other	209,142.81	105,979.00	105,979.00
	73949 Charges from - Departments - Misc	0.00	30,000.00	30,000.00
	<i>Subtotal</i>	5,596,419.65	7,247,305.00	8,198,305.00
ORGN Total		5,596,419.65	7,247,305.00	8,198,305.00

Campus Services

320206

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	25,507.00
	61111 Wages - Regular	487,725.36	529,756.50	618,150.00
	61123 Wages - Part-time	8,126.51	13,304.00	13,304.00
	61130 Wages - Over-time	46,623.52	20,063.00	20,063.00
	62051 Fringe Benefits (Contingency)	0.00	0.00	10,000.00
	62115 Employer - MQFE	7,389.65	7,698.26	8,907.07
	62120 Employer - FICA	31,597.07	32,916.63	38,085.30
	62122 Employer - Retirement KERS	45,400.07	53,028.65	69,444.42
	62223 Employer - Health Insurance	103,069.17	111,780.00	125,250.00
	62224 Employer - Life Insurance	630.41	726.80	790.00
	62226 Employer - Dental Insurance	2,760.37	0.00	0.00
	62227 Employer - Disability Insurance	971.55	1,059.48	1,196.27
	62232 Employer - Worker's Compensation	2,692.43	1,801.98	2,084.84
	<i>Subtotal</i>	736,986.11	772,135.30	932,781.90
	Operating			
	71051 Materials - Contingency	0.00	7,200.00	7,200.00
	71102 Supplies - Office	21.48	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	17,201.17	0.00	0.00
	71105 Supplies - Chemical & Lab	57.00	2,500.00	2,500.00
	71110 Supplies - Agricultural	5,471.00	4,950.00	4,950.00
	71114 Supplies - Motor Vehicle	0.00	1,500.00	1,500.00
	71115 Supplies - Building Materials	1,512.13	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	12,516.36	0.00	0.00
	71119 Supplies - Procurement Card	26,301.79	0.00	0.00
	71122 Supplies - Grounds Maintenance	131,514.16	120,963.00	120,963.00
	71149 Supplies - Other Miscellaneous	0.00	16,000.00	16,000.00
	71222 Utilities - Garbage Collection	175,428.54	290,000.00	290,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	150.00	150.00
	71503 Equip - Office Furniture (< \$1000)	2,037.40	0.00	0.00
	71504 Equip - Farm (< \$1000)	0.00	600.00	600.00
	71507 Equip - Maintenance (< \$1000)	1,646.48	0.00	0.00
	71549 Equip - Other (< \$1000)	748.00	0.00	0.00
	72103 Maintenance - Vehicles	899.21	0.00	0.00
	72107 Maintenance - Ground	8,861.40	0.00	19,000.00
	72108 Maintenance - Equipment	1,116.83	1,000.00	1,000.00
	72120 Maintenance - Gravel & Sand	0.00	1,000.00	1,000.00
	72121 Maintenance - Traffic Sign & Signal	109.00	1,000.00	1,000.00
	72149 Maintenance - Repair Non-classified	3,030.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	82,926.90	20,000.00	20,000.00
	73523 Misc - Background Check - Employee	254.25	0.00	0.00
	73549 Misc - Other	132.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-24,577.73	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-16,395.56	0.00	0.00

73849	Credit to - Departments - Misc	0.00	-95,000.00	-95,000.00
73920	Charges from - Printing Services	78.09	0.00	0.00
73949	Charges from - Departments - Misc	365.00	0.00	0.00
	<i>Subtotal</i>	431,254.90	371,863.00	390,863.00
Travel				
74101	In-State - Employee Travel	749.60	0.00	0.00
74110	In-State - Employee Registration Fee	120.00	0.00	0.00
74201	Out-State - Employee Travel	114.40	0.00	0.00
	<i>Subtotal</i>	984.00	0.00	0.00
Capital				
78157	Cap Equip - Maintenance (>\$5000)	930.00	0.00	0.00
78306	Cap Asset - Equipment	21,476.20	0.00	0.00
78355	Cap Asset - General Contractor	2,250.00	0.00	0.00
	<i>Subtotal</i>	24,656.20	0.00	0.00
ORGN Total		1,193,881.21	1,143,998.30	1,323,644.90

Stockroom Services

320207

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	49,926.00	49,926.00
	71051 Materials - Contingency	0.00	5,000.00	5,000.00
	71102 Supplies - Office	721.50	1,200.00	1,200.00
	71105 Supplies - Chemical & Lab	0.00	3,000.00	3,000.00
	71116 Supplies - Motor Fuels & Lubricants	0.00	200.00	200.00
	71117 Supplies - Small Tools	0.00	500.00	500.00
	71119 Supplies - Procurement Card	126,411.28	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	30,700.00	30,700.00
	71320 Postage & Freight - Freight	33.89	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	0.00	500.00	500.00
	71504 Equip - Farm (< \$1000)	0.00	2,000.00	2,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	300.00	300.00
	72104 Maintenance - Fluorescent Light	0.00	10,000.00	10,000.00
	72106 Maintenance - Building	0.00	0.00	62,525.00
	72249 Non-Employee Serv - Not Classified	0.00	1,000.00	1,000.00
	73802 Credit to - Fac Mgt - Supplies	-18,384.37	0.00	0.00
	<i>Subtotal</i>	108,782.30	104,426.00	166,951.00
	Travel			
	74110 In-State - Employee Registration Fee	0.00	500.00	500.00
	<i>Subtotal</i>	0.00	500.00	500.00
ORGN Total		108,782.30	104,926.00	167,451.00

Plant Operations

320208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	65,834.00	98,928.50
	61111 Wages - Regular	1,286,720.23	1,439,373.00	1,481,278.50
	61130 Wages - Over-time	168,281.62	20,508.00	20,508.00
	62051 Fringe Benefits (Contingency)	0.00	8,740.00	36,740.00
	62115 Employer - MQFE	19,426.57	19,468.93	20,218.05
	62120 Employer - FICA	83,065.62	83,246.52	86,449.69
	62122 Employer - Retirement KERS	123,502.07	144,081.24	171,976.48
	62223 Employer - Health Insurance	182,014.19	199,260.00	205,410.00
	62224 Employer - Life Insurance	1,166.78	1,390.40	1,422.00
	62226 Employer - Dental Insurance	5,498.81	0.00	0.00
	62227 Employer - Disability Insurance	2,533.75	2,878.75	2,962.55
	62232 Employer - Worker's Compensation	7,219.72	4,644.67	4,805.70
	62240 Employer - Medical Waiver	5,379.44	4,860.00	10,020.00
	<i>Subtotal</i>	1,884,808.80	1,994,285.51	2,140,719.47
	Operating			
	71050 General & Administrative (Budget)	0.00	137,000.00	137,000.00
	71051 Materials - Contingency	0.00	103,600.00	103,600.00
	71102 Supplies - Office	519.19	300.00	300.00
	71103 Supplies - Janitorial & Maintenance	13,242.88	20,350.00	20,350.00
	71105 Supplies - Chemical & Lab	6,865.85	65,000.00	65,000.00
	71106 Supplies - Household	0.00	3,000.00	3,000.00
	71114 Supplies - Motor Vehicle	3,242.30	0.00	0.00
	71115 Supplies - Building Materials	31,358.35	25,000.00	25,000.00
	71116 Supplies - Motor Fuels & Lubricants	190.00	600.00	600.00
	71117 Supplies - Small Tools	0.00	5,000.00	5,000.00
	71119 Supplies - Procurement Card	250,853.46	0.00	0.00
	71121 Supplies - Departmental Books	977.40	0.00	0.00
	71122 Supplies - Grounds Maintenance	2,570.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	5,250.00	120,043.00	120,043.00
	71222 Utilities - Garbage Collection	0.00	500.00	500.00
	71320 Postage & Freight - Freight	372.66	190.00	190.00
	71504 Equip - Farm (< \$1000)	0.00	2,000.00	2,000.00
	71505 Equip - Classroom (< \$1000)	0.00	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$1000)	0.00	201,252.00	201,252.00
	71701 Rent - Equipment (< \$10,000)	5,907.40	1,000.00	1,000.00
	72105 Maintenance - Computer Software	380.00	0.00	0.00
	72106 Maintenance - Building	60,236.28	90,000.00	180,000.00
	72108 Maintenance - Equipment	421,498.04	30,000.00	125,000.00
	72149 Maintenance - Repair Non-classified	140.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	35,191.47	20,000.00	20,000.00
	73515 Misc - Licensing Fees	8,097.00	0.00	0.00
	73523 Misc - Background Check - Employee	309.00	0.00	0.00
	73549 Misc - Other	170.26	2,361.00	2,361.00
	73604 Outside Reimb - Material & Supplies	-17.91	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-41,883.50	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-52,961.51	0.00	0.00

73849	Credit to - Departments - Misc	0.00	-8,750.00	-8,750.00
73901	Charges from - Fac Mgt - Labor	34.76	0.00	0.00
73913	Charges from - Wireless Service	3,693.63	0.00	0.00
73916	Charges from - Cabling Services	269.93	0.00	0.00
73920	Charges from - Printing Services	16.83	0.00	0.00
73949	Charges from - Departments - Misc	995.00	0.00	0.00
	<i>Subtotal</i>	757,518.77	819,446.00	1,004,446.00
Travel				
74110	In-State - Employee Registration Fee	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	849.60	500.00	500.00
	<i>Subtotal</i>	849.60	2,500.00	2,500.00
Grants/Loans/Benefits				
77912	Part Support - Books	699.90	0.00	0.00
	<i>Subtotal</i>	699.90	0.00	0.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	0.00	500.00	500.00
78107	Cap Equip - Maintenance>\$1000<\$5000	4,630.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	3,090.75	0.00	0.00
78140	Cap Equip-Fixed to Bldg>\$1000<\$5000	18,146.46	59,747.00	59,747.00
78149	Cap Equip - Other Capital >\$1000<\$5000	1,140.00	0.00	0.00
78164	Cap Equip - Fixed to Bldg (>\$5000)	94,376.26	0.00	0.00
78303	Cap Asset - Land - Improvements	44,560.00	0.00	0.00
78305	Cap Asset - Buildings - Fixed Equip	6,106.09	0.00	0.00
	<i>Subtotal</i>	172,049.56	60,247.00	60,247.00
ORGN Total		2,815,926.63	2,876,478.51	3,207,912.47

Transportation Services

320210

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	36,991.00	36,991.00
	61111 Wages - Regular	58,940.33	91,240.50	58,344.00
	61130 Wages - Over-time	271.91	4,731.00	4,731.00
	62115 Employer - MQFE	807.82	1,359.36	895.13
	62120 Employer - FICA	3,454.14	5,812.46	3,827.46
	62122 Employer - Retirement KERS	5,054.10	9,133.17	6,773.74
	62223 Employer - Health Insurance	9,516.22	14,580.00	10,020.00
	62224 Employer - Life Insurance	57.86	94.80	63.20
	62226 Employer - Dental Insurance	295.24	0.00	0.00
	62227 Employer - Disability Insurance	117.96	182.47	116.68
	62232 Employer - Worker's Compensation	293.52	307.11	201.84
	<i>Subtotal</i>	78,809.10	164,431.87	121,964.05
	Operating			
	71051 Materials - Contingency	0.00	2,000.00	2,000.00
	71114 Supplies - Motor Vehicle	4,200.00	8,000.00	8,000.00
	71116 Supplies - Motor Fuels & Lubricants	60,679.23	25,000.00	25,000.00
	71117 Supplies - Small Tools	0.00	16,500.00	16,500.00
	71119 Supplies - Procurement Card	14,198.20	0.00	0.00
	71222 Utilities - Garbage Collection	502.50	0.00	0.00
	71401 Insurance - Other Non-employee	73,594.49	30,000.00	50,000.00
	71504 Equip - Farm (< \$1000)	0.00	300.00	300.00
	71749 Rent - Not Classified (< \$10,000)	3,233.60	10,800.00	10,800.00
	72103 Maintenance - Vehicles	1,736.80	4,700.00	4,700.00
	73507 Misc - License Plates	75.00	100.00	100.00
	73801 Credit to - Fac Mgt - Labor	-1,672.48	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-2,323.69	0.00	0.00
	73803 Credit to - Fac Mgt - Vehicles	0.00	-55,000.00	-55,000.00
	73949 Charges from - Departments - Misc	940.00	0.00	0.00
	<i>Subtotal</i>	155,163.65	42,400.00	62,400.00
	Capital			
	78162 Cap Equip - MotorVehic (>\$5000)	78,167.00	0.00	0.00
	<i>Subtotal</i>	78,167.00	0.00	0.00
ORGN Total		312,139.75	206,831.87	184,364.05

Transit Services

320211

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	127,243.72	177,106.50	144,291.00
	61123 Wages - Part-time	51,105.87	725.00	725.00
	61130 Wages - Over-time	23,384.22	0.00	0.00
	61150 Wages - Occasional	180.00	15,623.00	11,798.00
	62115 Employer - MQFE	2,726.73	2,629.05	2,079.30
	62120 Employer - FICA	11,659.24	11,241.37	8,890.88
	62122 Employer - Retirement KERS	13,636.17	17,728.36	16,752.19
	62223 Employer - Health Insurance	24,213.99	34,020.00	25,050.00
	62224 Employer - Life Insurance	173.70	252.80	221.20
	62226 Employer - Dental Insurance	897.61	0.00	0.00
	62227 Employer - Disability Insurance	247.24	354.22	288.59
	62232 Employer - Worker's Compensation	1,005.68	619.05	501.81
	62240 Employer - Medical Waiver	2,458.07	2,430.00	2,505.00
	<i>Subtotal</i>	258,932.24	262,729.35	213,102.97
	Operating			
	71051 Materials - Contingency	0.00	440.00	440.00
	71102 Supplies - Office	275.66	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	1,361.26	0.00	0.00
	71105 Supplies - Chemical & Lab	1,494.00	0.00	0.00
	71114 Supplies - Motor Vehicle	691.17	3,200.00	3,200.00
	71116 Supplies - Motor Fuels & Lubricants	90,460.55	365.00	365.00
	71117 Supplies - Small Tools	2,072.46	400.00	400.00
	71121 Supplies - Departmental Books	14.93	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,045.00	0.00	0.00
	71310 Postage & Freight - Postage	24.85	0.00	0.00
	71320 Postage & Freight - Freight	675.85	0.00	0.00
	71401 Insurance - Other Non-employee	4,693.13	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,890.63	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	129.86	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	464.54	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	1,742.21	0.00	0.00
	71549 Equip - Other (< \$1000)	256.95	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	40,981.58	600.00	600.00
	71801 Subscriptions & Dues - Dues	1,175.00	0.00	0.00
	72102 Maintenance - Computer	283.44	0.00	0.00
	72103 Maintenance - Vehicles	48,471.11	2,480.00	5,480.00
	72105 Maintenance - Computer Software	700.00	0.00	0.00
	72108 Maintenance - Equipment	35.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	2,497.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	75,990.00	0.00	36,640.50
	73502 Misc - Advertising	588.01	0.00	0.00
	73507 Misc - License Plates	15.00	60.00	60.00
	73508 Misc - Promotion Expenses & Prizes	120.40	0.00	0.00
	73515 Misc - Licensing Fees	307.00	0.00	0.00
	73516 Misc - Uniforms & Badges	3,458.00	0.00	0.00
	73519 Misc - Towing Service	2,122.50	0.00	0.00

73523	Misc - Background Check - Employee	469.25	0.00	0.00
73549	Misc - Other	30,146.79	0.00	0.00
73849	Credit to - Departments - Misc	-31,911.66	0.00	0.00
73880	Credit to - Vehicle Rental	-276.25	0.00	0.00
73913	Charges from - Wireless Service	427.52	0.00	0.00
73917	Charges from - Image West	880.27	0.00	0.00
73920	Charges from - Printing Services	1,793.25	0.00	0.00
73923	Charges from - Office Supplies	60.00	0.00	0.00
73949	Charges from - Departments - Misc	3,011.40	0.00	0.00
	<i>Subtotal</i>	288,637.66	7,545.00	47,185.50
Travel				
74201	Out-State - Employee Travel	2,085.99	0.00	0.00
74210	Out-State - Employee Registration Fee	2,115.00	0.00	0.00
	<i>Subtotal</i>	4,200.99	0.00	0.00
Capital				
78107	Cap Equip - Maintenance>\$1000<\$5000	1,269.90	0.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	14,000.00	0.00	0.00
	<i>Subtotal</i>	15,269.90	0.00	0.00
Debt Service				
78609	Capital Lease - Interest Expense	1,426.03	0.00	0.00
	<i>Subtotal</i>	1,426.03	0.00	0.00
ORGN Total		568,466.82	270,274.35	260,288.47

Center for Research & Development: Maintenance and Operation

320212

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	54,263.06	81,212.06
	61111 Wages - Regular	103,370.92	105,514.07	78,565.07
	61130 Wages - Over-time	262.35	739.00	739.00
	62115 Employer - MQFE	1,349.58	1,386.60	1,015.72
	62120 Employer - FICA	5,770.41	5,928.85	4,343.06
	62122 Employer - Retirement KERS	7,195.69	8,617.86	6,866.56
	62123 Employer - Retirement KTRS	2,675.16	2,687.95	2,687.95
	62223 Employer - Health Insurance	9,509.89	10,614.24	10,941.84
	62224 Employer - Life Insurance	86.74	100.61	69.01
	62226 Employer - Dental Insurance	442.61	0.00	0.00
	62227 Employer - Disability Insurance	166.62	211.03	157.13
	62232 Employer - Worker's Compensation	418.07	340.01	253.77
	62240 Employer - Medical Waiver	2,458.30	2,430.00	0.00
	<i>Subtotal</i>	133,706.34	192,833.28	186,851.17
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71051 Materials - Contingency	0.00	68,315.15	0.00
	71102 Supplies - Office	80.23	0.00	0.00
	71103 Supplies - Janitorial & Maintenance	0.00	13,000.00	13,000.00
	71115 Supplies - Building Materials	0.00	7,000.00	3,315.15
	71119 Supplies - Procurement Card	8,514.97	0.00	0.00
	71122 Supplies - Grounds Maintenance	240.50	0.00	0.00
	71203 Telephone - Line Service	0.00	700.00	700.00
	71210 Utilities - Electric - BGMU	232,268.22	228,000.00	228,000.00
	71220 Utilities - Water & Sewage - BGMU	8,427.18	14,000.00	14,000.00
	71222 Utilities - Garbage Collection	0.00	5,000.00	5,000.00
	71232 Utilities - Natural Gas	30,891.81	68,000.00	68,000.00
	71310 Postage & Freight - Postage	0.41	0.00	0.00
	71401 Insurance - Other Non-employee	349.00	0.00	0.00
	71402 Insurance - Property Damage	6,422.00	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	0.00	17,000.00	17,000.00
	71701 Rent - Equipment (< \$10,000)	0.00	5,000.00	5,000.00
	71720 Rent - Non-State Prop (< \$10,000)	0.00	180,000.00	0.00
	72106 Maintenance - Building	3,667.00	5,000.00	5,000.00
	72108 Maintenance - Equipment	0.00	5,000.00	5,000.00
	72121 Maintenance - Traffic Sign & Signal	120.00	5,000.00	5,000.00
	72149 Maintenance - Repair Non-classified	0.00	5,000.00	5,000.00
	72249 Non-Employee Serv - Not Classified	7,331.11	5,000.00	5,000.00
	73507 Misc - License Plates	24.00	0.00	0.00
	73535 Misc - Property Tax	8,630.75	0.00	0.00
	73549 Misc - Other	180,000.00	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	216.31	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	7,081.78	74,000.00	74,000.00

73902	Charges from - Fac Mgt - Supplies	63,574.00	18,000.00	18,000.00
73910	Charges from - Local Phone	217.92	5,000.00	5,000.00
73940	Charges from - Food Services	322.50	0.00	0.00
73949	Charges from - Departments - Misc	120.00	5,000.00	5,000.00
	<i>Subtotal</i>	558,499.69	736,015.15	484,015.15
Capital				
78107	Cap Equip - Maintenance>\$1000<\$5000	5,470.00	10,000.00	10,000.00
78111	Cap Equip - Computers >\$1000<\$5000	0.00	5,000.00	5,000.00
78140	Cap Equip-Fixed to Bldg>\$1000<\$5000	0.00	100,000.00	0.00
78157	Cap Equip - Maintenance (>\$5000)	0.00	15,000.00	15,000.00
78162	Cap Equip - MotorVehic (>\$5000)	6,900.00	0.00	0.00
78303	Cap Asset - Land - Improvements	1,241.00	0.00	0.00
	<i>Subtotal</i>	13,611.00	130,000.00	30,000.00
ORGN Total		705,817.03	1,058,848.43	700,866.32

Planning, Design & Construction

320302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	4,304.00	0.00
	61111 Wages - Regular	494,035.36	603,804.00	662,568.00
	61501 Wages - Student Institutional	10,071.75	0.00	0.00
	62115 Employer - MQFE	6,599.00	8,082.09	8,882.44
	62120 Employer - FICA	28,216.44	34,557.96	37,980.19
	62122 Employer - Retirement KERS	8,925.00	10,661.85	12,320.06
	62123 Employer - Retirement KTRS	51,703.18	68,825.22	73,416.17
	62125 Employer - Retirement KTRS OPT	910.03	0.00	0.00
	62126 Employer - Retirement OPT	1,033.44	0.00	4,221.75
	62223 Employer - Health Insurance	41,781.32	51,030.00	52,605.00
	62224 Employer - Life Insurance	284.05	363.40	395.00
	62226 Employer - Dental Insurance	1,438.46	0.00	0.00
	62227 Employer - Disability Insurance	983.62	1,170.02	1,325.13
	62232 Employer - Worker's Compensation	2,517.83	1,932.18	2,120.22
	62240 Employer - Medical Waiver	2,436.00	2,430.00	5,010.00
	<i>Subtotal</i>	650,935.48	787,160.72	860,843.96
	Operating			
	71051 Materials - Contingency	0.00	6,300.00	6,300.00
	71102 Supplies - Office	7,265.10	4,800.00	4,800.00
	71109 Supplies - Classroom	227.99	0.00	0.00
	71115 Supplies - Building Materials	1,383.78	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	551.52	0.00	0.00
	71119 Supplies - Procurement Card	356.40	0.00	0.00
	71120 Supplies - Food Products	484.53	0.00	0.00
	71121 Supplies - Departmental Books	1,639.36	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,832.23	0.00	0.00
	71204 Telephone - Wireless Service	0.00	7,200.00	7,200.00
	71310 Postage & Freight - Postage	1,132.38	0.00	0.00
	71320 Postage & Freight - Freight	51.98	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	8,449.78	4,410.00	4,410.00
	71502 Equip - Office Equipment (< \$1000)	191.83	3,600.00	3,600.00
	71503 Equip - Office Furniture (< \$1000)	28,403.68	0.00	0.00
	71505 Equip - Classroom (< \$1000)	5,562.97	0.00	0.00
	71549 Equip - Other (< \$1000)	5,906.32	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,445.81	0.00	0.00
	71801 Subscriptions & Dues - Dues	460.00	750.00	750.00
	71810 Subscriptions & Dues - Subscription	634.95	750.00	750.00
	72101 Maintenance - Copy Machine	200.00	0.00	0.00
	72103 Maintenance - Vehicles	7.00	0.00	0.00
	72105 Maintenance - Computer Software	203.23	0.00	0.00
	72106 Maintenance - Building	903.00	0.00	0.00
	72108 Maintenance - Equipment	162.32	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	4,859.58	0.00	0.00
	72149 Maintenance - Repair Non-classified	1,325.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	259,552.37	100,000.00	100,000.00
	73502 Misc - Advertising	2,389.88	0.00	0.00

73511	Misc - Other Telecommunications	350.00	0.00	0.00
73513	Misc - Background Check - Student	123.50	0.00	0.00
73515	Misc - Licensing Fees	3,911.70	0.00	0.00
73523	Misc - Background Check - Employee	113.25	0.00	0.00
73549	Misc - Other	3,079.00	0.00	0.00
73802	Credit to - Fac Mgt - Supplies	-6,352.86	0.00	0.00
73848	Credit to - Departments - Labor	0.00	-186,506.00	-240,966.00
73849	Credit to - Departments - Misc	-453,358.00	0.00	0.00
73901	Charges from - Fac Mgt - Labor	5,788.79	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	6,329.12	0.00	0.00
73910	Charges from - Local Phone	3,438.00	2,520.00	2,520.00
73911	Charges from - Long Distance Phone	944.24	0.00	0.00
73912	Charges from - Telephone Equipment	498.00	0.00	0.00
73913	Charges from - Wirelless Service	7,953.82	0.00	0.00
73916	Charges from - Cabling Services	208.96	0.00	0.00
73920	Charges from - Printing Services	312.99	0.00	0.00
73923	Charges from - Office Supplies	30.00	0.00	0.00
73940	Charges from - Food Services	359.15	0.00	0.00
73949	Charges from - Departments - Misc	4,308.78	0.00	0.00
	<i>Subtotal</i>	-85,378.57	-55,176.00	-109,636.00
Travel				
74101	In-State - Employee Travel	1,790.74	3,000.00	3,000.00
74110	In-State - Employee Registration Fee	1,920.00	3,000.00	3,000.00
74201	Out-State - Employee Travel	1,319.46	0.00	0.00
74210	Out-State - Employee Registration Fee	1,695.00	0.00	0.00
	<i>Subtotal</i>	6,725.20	6,000.00	6,000.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	3,517.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	8,041.77	9,000.00	9,000.00
78140	Cap Equip-Fixed to Bldg>\$1000<\$5000	121,120.72	0.00	0.00
78166	Cap Equip - Oth Capital (>\$5000)	17,900.00	0.00	0.00
78304	Cap Asset - Buildings	2,100.00	0.00	0.00
78307	Cap Asset - Non-Structural Improve	24,072.93	0.00	0.00
	<i>Subtotal</i>	176,752.42	9,000.00	9,000.00
ORGN Total		749,034.53	746,984.72	766,207.96

Auxiliary Services Administration

320401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160103	Auxiliary Service Administration			
	Personnel			
	61111 Wages - Regular	0.00	0.00	131,220.00
	61123 Wages - Part-time	29,586.68	0.00	0.00
	62115 Employer - MQFE	429.01	0.00	1,802.91
	62120 Employer - FICA	1,834.37	0.00	7,708.99
	62123 Employer - Retirement KTRS	0.00	0.00	13,628.52
	62126 Employer - Retirement OPT	0.00	0.00	4,532.32
	62127 Employer - Retiree TRP	2,766.42	0.00	0.00
	62223 Employer - Health Insurance	0.00	0.00	7,890.75
	62224 Employer - Life Insurance	0.00	0.00	49.77
	62227 Employer - Disability Insurance	0.00	0.00	262.44
	62232 Employer - Worker's Compensation	147.90	0.00	419.90
	Subtotal	34,764.38	0.00	167,515.60
ORGN Total		34,764.38	0.00	167,515.60

Postal Services

320402

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	600.00	13,008.00
	61111 Wages - Regular	134,517.48	136,349.04	123,941.04
	61123 Wages - Part-time	12,239.68	9,201.00	9,201.00
	61501 Wages - Student Institutional	29,051.38	30,240.00	30,240.00
	61502 Wages - Student Work Study	3,333.27	0.00	0.00
	62115 Employer - MQFE	1,947.43	1,857.83	1,741.15
	62120 Employer - FICA	8,326.69	7,943.86	7,444.90
	62122 Employer - Retirement KERS	7,924.32	9,480.38	9,555.15
	62123 Employer - Retirement KTRS	5,714.64	5,762.98	5,762.98
	62223 Employer - Health Insurance	17,131.86	17,661.24	18,206.34
	62224 Employer - Life Insurance	104.76	114.83	114.83
	62226 Employer - Dental Insurance	529.50	0.00	0.00
	62227 Employer - Disability Insurance	268.80	272.70	247.88
	62232 Employer - Worker's Compensation	892.84	562.52	522.82
	<i>Subtotal</i>	221,982.65	220,046.38	219,986.09
	Operating			
	71051 Materials - Contingency	0.00	600.00	600.00
	71102 Supplies - Office	7,169.50	500.00	500.00
	71116 Supplies - Motor Fuels & Lubricants	4,255.52	0.00	0.00
	71119 Supplies - Procurement Card	100.50	0.00	0.00
	71310 Postage & Freight - Postage	20.14	0.00	0.00
	71501 Equip - Software (< \$5,000)	1,890.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	137.78	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	7,133.92	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	17,166.28	4,830.00	4,830.00
	71801 Subscriptions & Dues - Dues	260.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	0.00	20.00	20.00
	71950 COGS - Postal Services	0.00	3,000.00	3,000.00
	72103 Maintenance - Vehicles	1,609.17	500.00	500.00
	72108 Maintenance - Equipment	0.00	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	149.00	0.00	0.00
	73507 Misc - License Plates	26.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	41.57	0.00	0.00
	73513 Misc - Background Check - Student	298.75	0.00	0.00
	73519 Misc - Towing Service	180.00	0.00	0.00
	73549 Misc - Other	2,884.21	0.00	0.00
	73831 Credit to - Post Office - Labor	-15,896.71	0.00	0.00
	73849 Credit to - Departments - Misc	-40.00	0.00	0.00
	73910 Charges from - Local Phone	1,512.00	399.00	399.00
	73911 Charges from - Long Distance Phone	150.17	50.00	50.00
	73913 Charges from - Wireless Service	1,184.01	0.00	0.00
	73916 Charges from - Cabling Services	126.15	0.00	0.00
	73920 Charges from - Printing Services	0.00	200.00	200.00
	<i>Subtotal</i>	30,357.96	13,099.00	13,099.00

Travel				
74101	In-State - Employee Travel	0.00	1,444.00	1,444.00
74110	In-State - Employee Registration Fee	-15.00	0.00	0.00
74201	Out-State - Employee Travel	110.26	0.00	0.00
	<i>Subtotal</i>	95.26	1,444.00	1,444.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	316.00	316.00
78162	Cap Equip - MotorVehic (>\$5000)	6,300.00	0.00	0.00
78201	Cap Lease - Equipment	0.00	27,778.00	27,778.00
	<i>Subtotal</i>	6,300.00	28,094.00	28,094.00
Debt Service				
78609	Capital Lease - Interest Expense	1,305.16	0.00	0.00
	<i>Subtotal</i>	1,305.16	0.00	0.00
ORGN Total		260,041.03	262,683.38	262,623.09

Undistributed Food Services Expense

320404

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160201	Dining Services			
	Operating			
	71103 Supplies - Janitorial & Maintenance	6,848.72	0.00	0.00
	71119 Supplies - Procurement Card	4,267.48	0.00	0.00
	71120 Supplies - Food Products	994.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	287.00	100.00	100.00
	71210 Utilities - Electric - BGMU	181,570.16	145,000.00	245,000.00
	71220 Utilities - Water & Sewage - BGMU	14,829.05	4,000.00	14,000.00
	71222 Utilities - Garbage Collection	29,599.43	12,000.00	20,000.00
	71230 Utilities - Coal & Coke	19,772.85	3,000.00	18,000.00
	71232 Utilities - Natural Gas	74,419.25	7,000.00	74,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	3,000.00	3,000.00
	71503 Equip - Office Furniture (< \$1000)	3,468.48	1,000.00	1,000.00
	71601 Printing - Outside Vendor	8,922.86	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	27,000.00	0.00	0.00
	73502 Misc - Advertising	750.00	0.00	0.00
	73510 Misc - E & G Charge-back	0.00	69,000.00	69,000.00
	73530 Misc - Bad Debt - Uncollectible	54,639.99	0.00	0.00
	73549 Misc - Other	2,200.00	1,738,969.62	1,688,271.97
	73901 Charges from - Fac Mgt - Labor	7,610.86	8,000.00	8,000.00
	73902 Charges from - Fac Mgt - Supplies	77,817.48	4,000.00	4,000.00
	73910 Charges from - Local Phone	16,200.00	18,000.00	18,000.00
	73911 Charges from - Long Distance Phone	6.46	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73947 Charge to - Auxiliary Contribution	80,740.00	0.00	0.00
	73949 Charges from - Departments - Misc	11,994.00	0.00	0.00
	<i>Subtotal</i>	624,010.07	2,013,069.62	2,162,371.97
	Capital			
	78050 Project Contingency (Budget)	0.00	20,000.00	20,000.00
	78103 Cap Equip-Office Furn >\$1000<\$5000	0.00	2,000.00	2,000.00
	78107 Cap Equip - Maintenance>\$1000<\$5000	16,654.61	0.00	0.00
	78111 Cap Equip - Computers >\$1000<\$5000	3,153.00	2,000.00	2,000.00
	78140 Cap Equip-Fixed to Bldg>\$1000<\$5000	5,249.10	1,000.00	1,000.00
	<i>Subtotal</i>	25,056.71	25,000.00	25,000.00
ORGN Total		649,066.78	2,038,069.62	2,187,371.97

Food & Beverage Vending

320405

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160202	Vending Services			
	Personnel			
	61501 Wages - Student Institutional	1,016.35	1,000.00	1,000.00
	61502 Wages - Student Work Study	555.10	0.00	0.00
	62115 Employer - MQFE	1.41	0.00	0.00
	62120 Employer - FICA	6.05	0.00	0.00
	62232 Employer - Worker's Compensation	7.86	3.20	3.20
	<i>Subtotal</i>	1,586.77	1,003.20	1,003.20
	Operating			
	71102 Supplies - Office	20.16	0.00	0.00
	71149 Supplies - Other Miscellaneous	514.98	0.00	0.00
	73502 Misc - Advertising	92.23	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	17.95	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73912 Charges from - Telephone Equipment	72.00	0.00	0.00
	73916 Charges from - Cabling Services	29,500.43	0.00	0.00
	73920 Charges from - Printing Services	3.04	0.00	0.00
	73940 Charges from - Food Services	66.98	0.00	0.00
	<i>Subtotal</i>	30,555.52	0.00	0.00
ORGN Total		32,142.29	1,003.20	1,003.20

ID Center
320406

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160203	I.D. Center Services			
	Personnel			
	61111 Wages - Regular	277,104.60	273,492.00	142,272.00
	61123 Wages - Part-time	1,611.60	1,000.00	1,000.00
	61130 Wages - Over-time	0.00	1,000.00	1,000.00
	61501 Wages - Student Institutional	13,754.43	10,000.00	10,000.00
	61502 Wages - Student Work Study	253.75	0.00	0.00
	62115 Employer - MQFE	3,776.55	3,726.74	1,942.16
	62120 Employer - FICA	16,148.15	15,935.07	8,304.46
	62122 Employer - Retirement KERS	11,921.76	14,241.42	16,517.78
	62123 Employer - Retirement KTRS	14,442.36	13,628.52	0.00
	62125 Employer - Retirement KTRS OPT	2,712.66	0.00	0.00
	62126 Employer - Retirement OPT	2,328.33	4,532.32	0.00
	62223 Employer - Health Insurance	27,127.38	27,094.50	20,040.00
	62224 Employer - Life Insurance	165.72	176.17	126.40
	62226 Employer - Dental Insurance	767.46	0.00	0.00
	62227 Employer - Disability Insurance	554.28	479.05	284.55
	62232 Employer - Worker's Compensation	1,463.54	913.56	493.66
	<i>Subtotal</i>	374,132.57	366,219.35	201,981.01
	Operating			
	71102 Supplies - Office	795.76	10,000.00	10,000.00
	71111 Supplies - Photo	5,777.95	5,000.00	5,000.00
	71119 Supplies - Procurement Card	3,688.93	0.00	0.00
	71149 Supplies - Other Miscellaneous	21.82	500.00	500.00
	71204 Telephone - Wireless Service	0.00	1,000.00	1,000.00
	71310 Postage & Freight - Postage	22.93	500.00	500.00
	71320 Postage & Freight - Freight	307.07	500.00	500.00
	71501 Equip - Software (< \$5,000)	745.29	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	1,531.77	2,000.00	2,000.00
	71503 Equip - Office Furniture (< \$1000)	218.95	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	2,200.00	0.00	0.00
	71549 Equip - Other (< \$1000)	739.40	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	2,535.00	1,500.00	1,500.00
	71810 Subscriptions & Dues - Subscription	0.00	200.00	200.00
	72102 Maintenance - Computer	0.00	1,000.00	1,000.00
	72249 Non-Employee Serv - Not Classified	0.00	1,000.00	1,000.00
	72449 Bank Service Charge - Other	14,057.60	15,000.00	15,000.00
	73502 Misc - Advertising	200.00	1,000.00	1,000.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00
	73549 Misc - Other	58,310.73	35,000.00	35,000.00
	73849 Credit to - Departments - Misc	-8,840.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	189.60	5,000.00	5,000.00
	73902 Charges from - Fac Mgt - Supplies	644.25	5,000.00	5,000.00
	73910 Charges from - Local Phone	3,240.00	5,000.00	5,000.00
	73911 Charges from - Long Distance Phone	256.84	500.00	500.00
	73912 Charges from - Telephone Equipment	130.14	0.00	0.00

73913	Charges from - Wireless Service	1,968.90	0.00	0.00
73920	Charges from - Printing Services	293.30	500.00	500.00
73921	Charges from - Copier Use	11.65	0.00	0.00
73923	Charges from - Office Supplies	330.00	0.00	0.00
	<i>Subtotal</i>	89,481.38	91,200.00	91,200.00
Travel				
74101	In-State - Employee Travel	807.42	0.00	0.00
74110	In-State - Employee Registration Fee	177.00	0.00	0.00
74201	Out-State - Employee Travel	1,683.01	0.00	0.00
74210	Out-State - Employee Registration Fee	2,800.00	0.00	0.00
	<i>Subtotal</i>	5,467.43	0.00	0.00
Capital				
78101	Cap Equip - Software (> \$100,000)	0.00	5,000.00	5,000.00
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	10,000.00	10,000.00
78103	Cap Equip-Office Furn >\$1000<\$5000	0.00	1,000.00	1,000.00
78111	Cap Equip - Computers >\$1000<\$5000	2,300.00	0.00	0.00
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	2,300.00	21,000.00	21,000.00
ORGN Total		471,381.38	478,419.35	314,181.01

Food Service - Capital

320409

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
160201	Dining Services			
	Capital			
	78304 Cap Asset - Buildings	0.00	0.00	400,000.00
	<i>Subtotal</i>	0.00	0.00	400,000.00
ORGN Total		0.00	0.00	400,000.00

Bookstore
320414

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
160302	Bookstore Services			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	5,916.00	14,304.00
	61111 Wages - Regular	625,939.69	689,320.50	680,932.50
	61123 Wages - Part-time	77,025.55	53,000.00	80,000.00
	61130 Wages - Over-time	26,290.82	36,000.00	36,000.00
	61150 Wages - Occasional	703.60	0.00	0.00
	61501 Wages - Student Institutional	154,984.42	40,000.00	130,000.00
	61502 Wages - Student Work Study	0.00	30,000.00	0.00
	62115 Employer - MQFE	10,041.59	10,317.59	10,574.03
	62120 Employer - FICA	42,936.72	44,116.60	45,213.09
	62122 Employer - Retirement KERS	35,313.10	43,223.22	45,675.18
	62123 Employer - Retirement KTRS	35,222.28	35,640.77	39,792.77
	62223 Employer - Health Insurance	83,237.87	87,480.00	90,180.00
	62224 Employer - Life Insurance	568.51	695.20	663.60
	62226 Employer - Dental Insurance	2,890.67	0.00	0.00
	62227 Employer - Disability Insurance	1,247.53	1,367.42	1,361.87
	62232 Employer - Worker's Compensation	4,401.41	2,714.62	2,966.18
	62240 Employer - Medical Waiver	5,198.10	7,290.00	7,515.00
	62305 Employer - Faculty Staff Scholarship	32,887.05	0.00	0.00
	<i>Subtotal</i>	1,138,888.91	1,087,081.92	1,185,178.22
	Operating			
	71050 General & Administrative (Budget)	0.00	27,000.00	27,000.00
	71101 Supplies - Commercial	15,276.15	15,000.00	15,000.00
	71102 Supplies - Office	7,374.01	7,000.00	7,000.00
	71112 Supplies - Data Processing	0.00	2,000.00	2,000.00
	71114 Supplies - Motor Vehicle	203.84	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,362.95	500.00	500.00
	71119 Supplies - Procurement Card	44,788.06	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,068.29	0.00	0.00
	71201 Telephone - Local	138.07	0.00	0.00
	71202 Telephone - Long-distance	211.97	0.00	0.00
	71204 Telephone - Wireless Service	0.00	600.00	600.00
	71210 Utilities - Electric - BGMU	35,406.87	30,000.00	30,000.00
	71220 Utilities - Water & Sewage - BGMU	697.67	3,200.00	3,200.00
	71222 Utilities - Garbage Collection	0.00	9,000.00	9,000.00
	71230 Utilities - Coal & Coke	3,575.53	1,000.00	1,000.00
	71232 Utilities - Natural Gas	812.92	3,000.00	3,000.00
	71241 Utilities - Glasgow Campus	91.15	0.00	0.00
	71310 Postage & Freight - Postage	10,130.13	10,000.00	10,000.00
	71320 Postage & Freight - Freight	40,459.46	50,000.00	50,000.00
	71401 Insurance - Other Non-employee	349.00	0.00	0.00
	71403 Insurance - Business Interruption	286.00	1,000.00	1,000.00
	71501 Equip - Software (< \$5,000)	0.00	3,000.00	3,000.00
	71502 Equip - Office Equipment (< \$1000)	59.99	2,000.00	2,000.00
	71507 Equip - Maintenance (< \$1000)	100.00	0.00	0.00
	71549 Equip - Other (< \$1000)	361.53	1,000.00	1,000.00
	71601 Printing - Outside Vendor	725.77	1,000.00	1,000.00

71702	Rent - Copy Machine (< \$10,000)	2,773.80	5,000.00	5,000.00
71801	Subscriptions & Dues - Dues	7,100.00	3,500.00	3,500.00
71901	COGS - New Books	3,836,575.82	2,723,000.00	2,878,000.00
71902	COGS - Used Books	1,751,934.04	1,400,000.00	1,500,000.00
71903	COGS - Trade Books	25,231.27	36,000.00	36,000.00
71904	COGS - Apparel	810,173.06	800,000.00	800,000.00
71905	COGS - Supplies	256,876.10	260,000.00	260,000.00
71906	COGS - Computer	91,626.82	95,000.00	95,000.00
71907	COGS - Gifts	82,259.47	87,000.00	87,000.00
71908	COGS - HBA/Dorm	50,515.90	30,000.00	30,000.00
71909	COGS - Graduate & Alumni	146,198.23	70,000.00	70,000.00
71910	COGS - Closeout & Miscellaneous	-35,783.01	8,000.00	8,000.00
71920	COGS - Book Freight	64,282.77	60,000.00	60,000.00
71921	COGS - Sundries Freight	36,213.93	25,000.00	25,000.00
72101	Maintenance - Copy Machine	1,210.45	0.00	0.00
72102	Maintenance - Computer	690.18	7,000.00	7,000.00
72103	Maintenance - Vehicles	26.85	0.00	0.00
72105	Maintenance - Computer Software	22,502.00	12,000.00	12,000.00
72108	Maintenance - Equipment	702.90	1,500.00	1,500.00
72211	Non-Employee Serv - Temporary	52,816.56	56,000.00	56,000.00
72449	Bank Service Charge - Other	59,184.49	36,000.00	36,000.00
73501	Misc - Laundry & Cleaning	217.00	0.00	0.00
73502	Misc - Advertising	66,484.04	22,000.00	22,000.00
73508	Misc - Promotion Expenses & Prizes	7,858.94	5,000.00	5,000.00
73510	Misc - E & G Charge-back	0.00	92,000.00	92,000.00
73511	Misc - Other Telecommunications	858.30	750.00	750.00
73513	Misc - Background Check - Student	1,168.50	0.00	0.00
73523	Misc - Background Check - Employee	514.50	0.00	0.00
73530	Misc - Bad Debt - Uncollectible	57,653.66	0.00	0.00
73549	Misc - Other	18,457.13	1,000.00	1,000.00
73901	Charges from - Fac Mgt - Labor	1,326.70	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	5,183.69	0.00	0.00
73910	Charges from - Local Phone	6,840.00	10,000.00	10,000.00
73911	Charges from - Long Distance Phone	1,450.11	1,500.00	1,500.00
73913	Charges from - Wireless Service	2,820.85	0.00	0.00
73920	Charges from - Printing Services	33.10	15,000.00	15,000.00
73930	Charges from - Police - Labor	1,922.79	1,000.00	1,000.00
73940	Charges from - Food Services	662.85	0.00	0.00
73947	Charge to - Auxiliary Contribution	106,210.00	0.00	0.00
73949	Charges from - Departments - Misc	4,955.00	0.00	0.00
	<i>Subtotal</i>	7,711,208.15	6,029,550.00	6,284,550.00

Travel

74101	In-State - Employee Travel	545.06	900.00	900.00
74110	In-State - Employee Registration Fee	236.00	500.00	500.00
74201	Out-State - Employee Travel	8,936.95	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	3,144.00	3,000.00	3,000.00
	<i>Subtotal</i>	12,862.01	9,400.00	9,400.00

Grants/Loans/Benefits

77721	Rev Sch - Auxiliary Enterprise	0.00	3,000.00	3,000.00
77912	Part Support - Books	15,227.68	2,000.00	2,000.00
	<i>Subtotal</i>	15,227.68	5,000.00	5,000.00

Capital				
78101	Cap Equip - Software (> \$100,000)	0.00	2,000.00	2,000.00
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	5,000.00	5,000.00
	<i>Subtotal</i>	0.00	7,000.00	7,000.00
Debt Service				
78604	Debt Serv - Aux Trans - Principal	0.00	82,300.00	82,300.00
78605	Debt Serv - Aux Trans - Interest	0.00	13,400.00	13,400.00
	<i>Subtotal</i>	0.00	95,700.00	95,700.00
ORGN Total		8,878,186.75	7,233,731.92	7,586,828.22

VP Institutional Advancement

350011

Fund	Account	2007-08 Expenditures	2008-09 Budget	2009-10 Budget
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	7,138.00	7,138.00
	61111 Wages - Regular	530,785.28	540,900.00	550,896.00
	61123 Wages - Part-time	1,456.00	22,064.00	22,064.00
	61150 Wages - Occasional	33,540.00	0.00	0.00
	61501 Wages - Student Institutional	2,159.00	16,782.00	34,382.00
	61502 Wages - Student Work Study	8,649.80	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	70.00	70.00
	62115 Employer - MQFE	7,561.15	7,426.49	7,524.77
	62120 Employer - FICA	26,722.87	28,050.20	28,137.82
	62122 Employer - Retirement KERS	5,886.48	7,033.03	8,157.19
	62123 Employer - Retirement KTRS	33,659.75	34,780.47	42,523.39
	62125 Employer - Retirement KTRS OPT	18,044.54	0.00	0.00
	62126 Employer - Retirement OPT	15,730.68	30,356.10	24,518.39
	62127 Employer - Retiree TRP	3,162.84	0.00	0.00
	62223 Employer - Health Insurance	41,547.03	43,740.00	45,090.00
	62224 Employer - Life Insurance	253.81	284.40	284.40
	62226 Employer - Dental Insurance	1,283.82	0.00	0.00
	62227 Employer - Disability Insurance	921.75	806.59	947.48
	62232 Employer - Worker's Compensation	2,882.62	1,855.17	1,943.48
	<i>Subtotal</i>	734,247.42	741,286.45	773,676.92
	Operating			
	71050 General & Administrative (Budget)	0.00	200.00	200.00
	71051 Materials - Contingency	0.00	20,257.00	14,257.00
	71102 Supplies - Office	3,010.70	11,755.00	11,755.00
	71107 Supplies - Athletics & Recreational	760.00	0.00	0.00
	71111 Supplies - Photo	660.12	0.00	0.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71114 Supplies - Motor Vehicle	59.25	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	2,293.72	0.00	0.00
	71117 Supplies - Small Tools	37.22	0.00	0.00
	71119 Supplies - Procurement Card	4,025.86	0.00	0.00
	71120 Supplies - Food Products	6,065.18	10,800.00	10,800.00
	71121 Supplies - Departmental Books	0.00	1,300.00	1,300.00
	71149 Supplies - Other Miscellaneous	188.86	0.00	0.00
	71205 Telephone - Wireless Equipment	25.00	0.00	0.00
	71310 Postage & Freight - Postage	2,710.57	5,606.00	5,606.00
	71320 Postage & Freight - Freight	173.54	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	0.00	3,400.00	3,400.00
	71702 Rent - Copy Machine (< \$10,000)	2,410.22	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	5,700.00	5,700.00
	71801 Subscriptions & Dues - Dues	4,814.00	1,000.00	1,000.00
	71810 Subscriptions & Dues - Subscription	1,167.25	300.00	300.00
	71811 Subscriptions & Dues - Data Search	0.00	2,400.00	2,400.00
	72101 Maintenance - Copy Machine	958.82	0.00	0.00
	72102 Maintenance - Computer	0.00	79.00	79.00
	72103 Maintenance - Vehicles	322.00	0.00	0.00

73502	Misc - Advertising	574.13	2,850.00	2,850.00
73507	Misc - License Plates	56.00	300.00	300.00
73508	Misc - Promotion Expenses & Prizes	1,882.59	1,100.00	1,100.00
73513	Misc - Background Check - Student	175.75	0.00	0.00
73549	Misc - Other	7,966.71	0.00	0.00
73910	Charges from - Local Phone	2,844.00	8,000.00	8,000.00
73911	Charges from - Long Distance Phone	671.02	1,200.00	1,200.00
73912	Charges from - Telephone Equipment	130.14	0.00	0.00
73913	Charges from - Wireless Service	6,732.10	0.00	0.00
73920	Charges from - Printing Services	1,533.10	2,000.00	2,000.00
73923	Charges from - Office Supplies	690.00	0.00	0.00
73940	Charges from - Food Services	1,498.16	0.00	0.00
73949	Charges from - Departments - Misc	25.00	0.00	0.00
	<i>Subtotal</i>	54,461.01	78,847.00	72,847.00
Travel				
74101	In-State - Employee Travel	5,848.93	4,300.00	4,300.00
74110	In-State - Employee Registration Fee	375.00	400.00	400.00
74142	In-State - Game Guarantee	24.64	0.00	0.00
74201	Out-State - Employee Travel	23,374.64	22,200.00	22,200.00
74202	Out-State - Faculty Development	48.91	0.00	0.00
74210	Out-State - Employee Registration Fee	1,907.95	0.00	0.00
74230	Out-State - Non-Employee Travel	70.00	0.00	0.00
	<i>Subtotal</i>	31,650.07	26,900.00	26,900.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	0.00	4,000.00	4,000.00
ORGN Total		820,358.50	851,033.45	877,423.92

VP Institutional Advancement - CF

350012

<u>Fund</u>	<u>Account</u>	2007-08 <u>Expenditures</u>	2008-09 <u>Budget</u>	2009-10 <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	150,000.00	150,000.00
	<i>Subtotal</i>	<i>0.00</i>	<i>150,000.00</i>	<i>150,000.00</i>
ORGN Total		0.00	150,000.00	150,000.00

Development Major Gifts

350103

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	16,564.00
	61111 Wages - Regular	487,588.88	494,868.00	443,832.00
	61150 Wages - Occasional	0.00	714.00	714.00
	61501 Wages - Student Institutional	13,920.55	6,310.00	6,310.00
	61502 Wages - Student Work Study	3,437.52	0.00	0.00
	62115 Employer - MQFE	6,523.58	6,569.45	5,839.61
	62120 Employer - FICA	27,893.66	28,090.04	24,969.39
	62122 Employer - Retirement KERS	4,861.09	5,981.97	6,938.14
	62123 Employer - Retirement KTRS	44,670.56	45,019.31	38,279.78
	62125 Employer - Retirement KTRS OPT	8,951.27	0.00	0.00
	62126 Employer - Retirement OPT	7,728.70	15,199.64	14,875.79
	62223 Employer - Health Insurance	41,509.10	43,740.00	40,080.00
	62224 Employer - Life Insurance	253.56	284.40	252.80
	62226 Employer - Dental Insurance	1,282.52	0.00	0.00
	62227 Employer - Disability Insurance	967.12	888.22	878.58
	62232 Employer - Worker's Compensation	2,524.26	1,606.05	1,442.74
	<i>Subtotal</i>	652,112.37	649,271.08	600,976.83
	Operating			
	71102 Supplies - Office	6,672.78	6,150.00	6,150.00
	71103 Supplies - Janitorial & Maintenance	23.61	0.00	0.00
	71111 Supplies - Photo	83.59	0.00	0.00
	71112 Supplies - Data Processing	0.00	200.00	200.00
	71119 Supplies - Procurement Card	-193.85	0.00	0.00
	71120 Supplies - Food Products	5,672.35	4,050.00	4,050.00
	71121 Supplies - Departmental Books	202.32	100.00	100.00
	71149 Supplies - Other Miscellaneous	271.82	300.00	300.00
	71310 Postage & Freight - Postage	5,829.25	2,820.00	2,820.00
	71320 Postage & Freight - Freight	39.34	500.00	500.00
	71501 Equip - Software (< \$5,000)	63.15	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	4,250.00	4,250.00
	71503 Equip - Office Furniture (< \$1000)	2,078.46	300.00	300.00
	71549 Equip - Other (< \$1000)	22.99	0.00	0.00
	71601 Printing - Outside Vendor	7,465.00	3,800.00	3,800.00
	71701 Rent - Equipment (< \$10,000)	80.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	95.99	565.00	565.00
	71810 Subscriptions & Dues - Subscription	249.00	400.00	400.00
	72101 Maintenance - Copy Machine	0.00	700.00	700.00
	72249 Non-Employee Serv - Not Classified	1,427.80	1,500.00	1,500.00
	73502 Misc - Advertising	294.00	1,500.00	1,500.00
	73508 Misc - Promotion Expenses & Prizes	4,049.18	5,705.00	3,407.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	165.00	200.00	200.00
	73523 Misc - Background Check - Employee	71.75	0.00	0.00
	73549 Misc - Other	109.46	4,475.00	4,475.00
	73910 Charges from - Local Phone	2,808.00	6,900.00	6,900.00
	73911 Charges from - Long Distance Phone	734.80	1,420.00	1,420.00

73912	Charges from - Telephone Equipment	362.70	605.00	605.00
73913	Charges from - Wireless Service	9,247.64	6,000.00	6,000.00
73920	Charges from - Printing Services	3,019.37	2,040.00	2,040.00
73923	Charges from - Office Supplies	280.00	100.00	100.00
73940	Charges from - Food Services	385.37	425.00	425.00
73949	Charges from - Departments - Misc	84.00	200.00	200.00
	<i>Subtotal</i>	51,746.62	55,205.00	52,907.00
Travel				
74101	In-State - Employee Travel	11,298.71	9,570.00	9,570.00
74110	In-State - Employee Registration Fee	695.00	1,150.00	1,150.00
74201	Out-State - Employee Travel	27,141.83	34,857.00	34,857.00
74210	Out-State - Employee Registration Fee	1,228.00	6,750.00	6,750.00
74230	Out-State - Non-Employee Travel	176.49	100.00	100.00
	<i>Subtotal</i>	40,540.03	52,427.00	52,427.00
Capital				
78103	Cap Equip-Office Furn >\$1000<\$5000	3,466.31	2,500.00	2,500.00
78111	Cap Equip - Computers >\$1000<\$5000	1,666.00	4,750.00	750.00
	<i>Subtotal</i>	5,132.31	7,250.00	3,250.00
ORGN Total		749,531.33	764,153.08	709,560.83

Alumni Relations

350104

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	262,293.11	265,140.00	233,028.00
	61122 Wages - Stipends	6,000.00	0.00	0.00
	61123 Wages - Part-time	5,442.60	10,496.00	10,496.00
	61501 Wages - Student Institutional	13,008.82	2,140.00	2,140.00
	61502 Wages - Student Work Study	766.36	0.00	0.00
	62115 Employer - MQFE	3,504.16	3,614.29	3,002.40
	62120 Employer - FICA	14,983.31	15,454.22	12,837.84
	62122 Employer - Retirement KERS	4,953.12	5,933.93	6,882.41
	62123 Employer - Retirement KTRS	19,444.53	22,880.84	24,452.07
	62125 Employer - Retirement KTRS OPT	5,255.56	0.00	0.00
	62126 Employer - Retirement OPT	4,258.98	5,610.18	0.00
	62223 Employer - Health Insurance	24,906.73	26,730.00	22,545.00
	62224 Employer - Life Insurance	180.96	205.40	173.80
	62226 Employer - Dental Insurance	914.75	0.00	0.00
	62227 Employer - Disability Insurance	518.73	530.28	466.05
	62232 Employer - Worker's Compensation	1,437.09	888.90	786.14
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	370,304.81	362,054.04	319,314.71
	Operating			
	71102 Supplies - Office	560.39	400.00	400.00
	71116 Supplies - Motor Fuels & Lubricants	1,598.48	500.00	500.00
	71119 Supplies - Procurement Card	7,632.79	0.00	0.00
	71120 Supplies - Food Products	0.00	10,600.00	10,600.00
	71149 Supplies - Other Miscellaneous	1,610.00	0.00	0.00
	71310 Postage & Freight - Postage	103,393.39	136,712.00	136,712.00
	71401 Insurance - Other Non-employee	0.00	240.00	240.00
	71502 Equip - Office Equipment (< \$1000)	0.00	3,250.00	3,250.00
	72103 Maintenance - Vehicles	1,286.80	200.00	200.00
	72121 Maintenance - Traffic Sign & Signal	102.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,129.45	0.00	0.00
	73513 Misc - Background Check - Student	207.00	0.00	0.00
	73523 Misc - Background Check - Employee	163.75	0.00	0.00
	73549 Misc - Other	7,967.56	2,500.00	2,500.00
	73910 Charges from - Local Phone	2,808.00	4,799.00	4,799.00
	73911 Charges from - Long Distance Phone	682.24	900.00	900.00
	73912 Charges from - Telephone Equipment	360.00	0.00	0.00
	73913 Charges from - Wireless Service	3,893.51	0.00	0.00
	73920 Charges from - Printing Services	5,494.30	500.00	500.00
	73949 Charges from - Departments - Misc	7,215.76	0.00	0.00
	<i>Subtotal</i>	147,105.42	160,601.00	160,601.00

Travel				
74101	In-State - Employee Travel	0.00	2,000.00	2,000.00
74201	Out-State - Employee Travel	1,374.30	1,000.00	1,000.00
	<i>Subtotal</i>	1,374.30	3,000.00	3,000.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	5,214.24	0.00	0.00
	<i>Subtotal</i>	5,214.24	0.00	0.00
ORGN Total		523,998.77	525,655.04	482,915.71

Annual Fund

350105

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	9,881.56	929.56
	61111 Wages - Regular	212,825.40	224,184.00	266,412.00
	61123 Wages - Part-time	489.70	7,004.00	7,004.00
	61150 Wages - Occasional	669.15	0.00	0.00
	61501 Wages - Student Institutional	35,599.81	67,725.00	67,725.00
	61502 Wages - Student Work Study	13,964.44	0.00	0.00
	62115 Employer - MQFE	2,949.56	3,223.92	3,668.28
	62120 Employer - FICA	12,611.96	13,784.97	15,685.09
	62122 Employer - Retirement KERS	2,144.26	2,702.70	3,134.70
	62123 Employer - Retirement KTRS	19,760.14	20,989.19	26,214.06
	62125 Employer - Retirement KTRS OPT	3,758.34	0.00	0.00
	62126 Employer - Retirement OPT	3,225.93	6,301.08	6,920.55
	62223 Employer - Health Insurance	24,876.33	26,730.00	32,565.00
	62224 Employer - Life Insurance	150.77	173.80	205.40
	62226 Employer - Dental Insurance	768.02	0.00	0.00
	62227 Employer - Disability Insurance	426.91	448.37	532.82
	62232 Employer - Worker's Compensation	1,317.96	956.52	1,091.65
	<i>Subtotal</i>	335,538.68	384,105.11	432,088.11
	Operating			
	71102 Supplies - Office	0.00	9,387.00	9,387.00
	71111 Supplies - Photo	0.00	75.00	75.00
	71120 Supplies - Food Products	196.66	4,347.00	4,347.00
	71149 Supplies - Other Miscellaneous	553.97	20,100.00	20,100.00
	71310 Postage & Freight - Postage	83,466.87	58,504.00	53,186.00
	71501 Equip - Software (< \$5,000)	1,400.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	0.00	4,000.00	4,000.00
	71601 Printing - Outside Vendor	0.00	1,500.00	1,500.00
	71702 Rent - Copy Machine (< \$10,000)	2,080.32	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	125.00	125.00
	71810 Subscriptions & Dues - Subscription	0.00	250.00	250.00
	72101 Maintenance - Copy Machine	1,281.66	0.00	0.00
	72102 Maintenance - Computer	119.00	0.00	0.00
	72105 Maintenance - Computer Software	5,394.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	400.00	400.00
	73508 Misc - Promotion Expenses & Prizes	22,717.75	500.00	500.00
	73511 Misc - Other Telecommunications	0.00	1,200.00	1,200.00
	73513 Misc - Background Check - Student	3,933.00	0.00	0.00
	73523 Misc - Background Check - Employee	175.50	0.00	0.00
	73549 Misc - Other	0.00	2,500.00	2,500.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	300.00	300.00
	73910 Charges from - Local Phone	5,832.00	6,000.00	6,000.00
	73911 Charges from - Long Distance Phone	9,727.50	10,900.00	10,900.00
	73912 Charges from - Telephone Equipment	360.00	0.00	0.00

73913	Charges from - Wireless Service	3,057.96	0.00	0.00
73916	Charges from - Cabling Services	261.09	0.00	0.00
73920	Charges from - Printing Services	20,080.49	61,080.00	61,080.00
73923	Charges from - Office Supplies	60.00	0.00	0.00
	<i>Subtotal</i>	160,697.77	181,668.00	176,350.00
Travel				
74101	In-State - Employee Travel	869.58	18,000.00	18,000.00
74110	In-State - Employee Registration Fee	0.00	2,700.00	2,700.00
74201	Out-State - Employee Travel	4,675.33	7,500.00	7,500.00
	<i>Subtotal</i>	5,544.91	28,200.00	28,200.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	4,999.24	4,000.00	4,000.00
	<i>Subtotal</i>	4,999.24	4,000.00	4,000.00
ORGN Total		506,780.60	597,973.11	640,638.11

Capital Campaign & Fund Raising

350106

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71120 Supplies - Food Products	9,995.32	0.00	0.00
	71149 Supplies - Other Miscellaneous	718.38	0.00	0.00
	71310 Postage & Freight - Postage	15,855.82	0.00	0.00
	71320 Postage & Freight - Freight	7,012.73	0.00	0.00
	71501 Equip - Software (< \$5,000)	3,021.00	0.00	0.00
	71601 Printing - Outside Vendor	14,452.06	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	302.25	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	455.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	503.00	0.00	0.00
	73549 Misc - Other	52.30	120,000.00	120,000.00
	73920 Charges from - Printing Services	18,670.03	0.00	0.00
	73940 Charges from - Food Services	2,998.63	0.00	0.00
	73949 Charges from - Departments - Misc	3,381.12	0.00	0.00
	<i>Subtotal</i>	77,417.64	120,000.00	120,000.00
	Travel			
	74101 In-State - Employee Travel	201.20	0.00	0.00
	74201 Out-State - Employee Travel	4,099.05	0.00	0.00
	<i>Subtotal</i>	4,300.25	0.00	0.00
ORGN Total		81,717.89	120,000.00	120,000.00

Development-Fiscal Services

350107

<u>Fund</u>	<u>Account</u>	<u>2007-08 Expenditures</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61501 Wages - Student Institutional	0.00	3,500.00	0.00
	62232 Employer - Worker's Compensation	0.00	11.20	0.00
	<i>Subtotal</i>	0.00	3,511.20	0.00
	Operating			
	71050 General & Administrative (Budget)	0.00	76.00	0.00
	71310 Postage & Freight - Postage	1,686.08	0.00	0.00
	72101 Maintenance - Copy Machine	180.27	0.00	0.00
	73910 Charges from - Local Phone	1,152.00	864.00	0.00
	73911 Charges from - Long Distance Phone	55.17	62.00	0.00
	73912 Charges from - Telephone Equipment	24.00	0.00	0.00
	73913 Charges from - Wireless Service	735.74	0.00	0.00
	<i>Subtotal</i>	3,833.26	1,002.00	0.00
ORGN Total		3,833.26	4,513.20	0.00

Ceremonies & Event Planning

350108

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	53,352.00	53,856.00	53,856.00
	61118 Wages - Fac & Staff Supplemental	150.00	0.00	0.00
	61123 Wages - Part-time	5,553.50	0.00	0.00
	61501 Wages - Student Institutional	0.00	1,800.00	1,800.00
	62115 Employer - MQFE	856.30	780.91	780.91
	62120 Employer - FICA	3,661.41	3,339.07	3,339.07
	62125 Employer - Retirement KTRS OPT	4,467.74	0.00	0.00
	62126 Employer - Retirement OPT	3,832.59	7,453.67	7,453.67
	62224 Employer - Life Insurance	28.80	31.60	31.60
	62227 Employer - Disability Insurance	106.68	107.71	107.71
	62232 Employer - Worker's Compensation	295.30	178.10	178.10
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	74,740.32	69,977.06	70,052.06
	Operating			
	71050 General & Administrative (Budget)	0.00	2,483.00	2,483.00
	71102 Supplies - Office	1,012.58	1,200.00	1,200.00
	71106 Supplies - Household	-10.06	0.00	0.00
	71119 Supplies - Procurement Card	860.94	0.00	0.00
	71122 Supplies - Grounds Maintenance	839.67	0.00	0.00
	71149 Supplies - Other Miscellaneous	1,294.70	0.00	0.00
	71310 Postage & Freight - Postage	1,809.30	1,200.00	1,200.00
	71320 Postage & Freight - Freight	195.02	50.00	50.00
	71502 Equip - Office Equipment (< \$1000)	946.25	100.00	100.00
	71503 Equip - Office Furniture (< \$1000)	160.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	14,382.58	4,500.00	4,500.00
	71810 Subscriptions & Dues - Subscription	198.81	100.00	100.00
	72106 Maintenance - Building	7,000.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	40.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	2,000.00	1,200.00	1,200.00
	73508 Misc - Promotion Expenses & Prizes	4,867.21	1,660.00	1,660.00
	73549 Misc - Other	1,244.95	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	1,728.07	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	280.14	0.00	0.00
	73910 Charges from - Local Phone	216.00	250.00	250.00
	73911 Charges from - Long Distance Phone	56.24	300.00	300.00
	73913 Charges from - Wireless Service	1,102.45	1,500.00	1,500.00
	73920 Charges from - Printing Services	51.77	400.00	400.00
	<i>Subtotal</i>	40,276.62	14,943.00	14,943.00

Travel				
74101	In-State - Employee Travel	311.17	1,000.00	1,000.00
74201	Out-State - Employee Travel	226.80	500.00	500.00
	<i>Subtotal</i>	537.97	1,500.00	1,500.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	0.00	1,000.00	1,000.00
ORGN Total		115,554.91	87,420.06	87,495.06

Advancement Services

350110

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	31,044.00	1,698.26
	61111 Wages - Regular	221,199.36	210,816.00	234,336.00
	61501 Wages - Student Institutional	3,491.61	3,400.00	3,400.00
	61502 Wages - Student Work Study	3,080.06	0.00	0.00
	62115 Employer - MQFE	2,964.99	2,828.62	3,142.16
	62120 Employer - FICA	12,677.93	12,094.71	13,435.43
	62122 Employer - Retirement KERS	14,364.60	15,846.24	21,109.76
	62123 Employer - Retirement KTRS	7,197.96	7,267.66	7,267.66
	62223 Employer - Health Insurance	26,278.82	29,160.00	30,060.00
	62224 Employer - Life Insurance	218.15	252.80	252.80
	62226 Employer - Dental Insurance	959.57	0.00	0.00
	62227 Employer - Disability Insurance	442.22	421.63	468.67
	62232 Employer - Worker's Compensation	1,139.07	685.49	760.76
	62240 Employer - Medical Waiver	4,872.00	4,860.00	5,010.00
	<i>Subtotal</i>	298,886.34	318,677.15	320,941.50
	Operating			
	71102 Supplies - Office	2,679.93	3,800.00	3,800.00
	71112 Supplies - Data Processing	0.00	600.00	600.00
	71121 Supplies - Departmental Books	55.90	500.00	500.00
	71310 Postage & Freight - Postage	11,148.27	15,000.00	15,000.00
	71502 Equip - Office Equipment (< \$1000)	1,289.77	3,600.00	3,600.00
	71601 Printing - Outside Vendor	0.00	1,400.00	1,400.00
	71801 Subscriptions & Dues - Dues	0.00	200.00	200.00
	71810 Subscriptions & Dues - Subscription	731.00	400.00	400.00
	71811 Subscriptions & Dues - Data Search	10,894.01	11,900.00	11,900.00
	72102 Maintenance - Computer	178.00	1,445.00	1,445.00
	73502 Misc - Advertising	504.61	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	9,031.06	5,000.00	5,000.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	0.00	500.00	500.00
	73910 Charges from - Local Phone	1,890.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	116.37	450.00	450.00
	73920 Charges from - Printing Services	898.43	2,150.00	2,150.00
	73923 Charges from - Office Supplies	450.00	0.00	0.00
	<i>Subtotal</i>	39,919.10	48,945.00	48,945.00
	Travel			
	74101 In-State - Employee Travel	211.48	350.00	350.00
	74110 In-State - Employee Registration Fee	350.00	1,800.00	1,800.00
	74201 Out-State - Employee Travel	1,447.30	2,500.00	2,500.00
	74210 Out-State - Employee Registration Fee	1,244.00	0.00	0.00
	<i>Subtotal</i>	3,252.78	4,650.00	4,650.00

Capital				
78111	Cap Equip - Computers >\$1000<\$5000	5,441.62	0.00	0.00
	Subtotal	5,441.62	0.00	0.00
ORGN Total		347,499.84	372,272.15	374,536.50

General Counsel

360101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	167,376.00	168,384.00	178,380.00
	62115 Employer - MQFE	2,229.22	2,215.15	2,363.44
	62120 Employer - FICA	8,556.35	8,567.42	8,917.52
	62122 Employer - Retirement KERS	3,666.96	4,368.76	5,067.07
	62123 Employer - Retirement KTRS	17,194.32	17,264.02	18,647.46
	62223 Employer - Health Insurance	4,910.57	4,860.00	5,010.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	291.30	0.00	0.00
	62227 Employer - Disability Insurance	286.44	207.29	287.29
	62232 Employer - Worker's Compensation	837.00	538.83	570.82
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	207,841.76	208,898.67	221,811.80
	Operating			
	71050 General & Administrative (Budget)	0.00	361.00	361.00
	71051 Materials - Contingency	0.00	2,013.00	2,013.00
	71102 Supplies - Office	174.00	0.00	0.00
	71119 Supplies - Procurement Card	367.18	0.00	0.00
	71121 Supplies - Departmental Books	1,329.91	840.00	840.00
	71205 Telephone - Wireless Equipment	170.69	0.00	0.00
	71310 Postage & Freight - Postage	210.15	109.00	109.00
	71320 Postage & Freight - Freight	248.34	100.00	100.00
	71801 Subscriptions & Dues - Dues	2,140.00	3,570.00	3,570.00
	71810 Subscriptions & Dues - Subscription	0.00	100.00	100.00
	73549 Misc - Other	80.49	182.00	182.00
	73910 Charges from - Local Phone	432.00	432.00	432.00
	73911 Charges from - Long Distance Phone	43.83	200.00	200.00
	73913 Charges from - Wireless Service	1,652.36	0.00	0.00
	73916 Charges from - Cabling Services	465.59	0.00	0.00
	73920 Charges from - Printing Services	381.75	0.00	0.00
	73940 Charges from - Food Services	564.20	0.00	0.00
	<i>Subtotal</i>	8,260.49	7,907.00	7,907.00
	Travel			
	74101 In-State - Employee Travel	543.69	0.00	0.00
	74201 Out-State - Employee Travel	0.00	600.00	600.00
	<i>Subtotal</i>	543.69	600.00	600.00
ORGN Total		216,645.94	217,405.67	230,318.80

General Counsel - CF

360102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	20,000.00	51,000.00
	<i>Subtotal</i>	0.00	20,000.00	51,000.00
ORGN Total		0.00	20,000.00	51,000.00

Internal Auditor

360201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	84,264.00	139,356.00	139,356.00
	61123 Wages - Part-time	24,038.00	0.00	0.00
	61130 Wages - Over-time	21.56	0.00	0.00
	62115 Employer - MQFE	1,399.88	1,835.07	1,865.31
	62120 Employer - FICA	5,985.69	7,846.49	7,975.80
	62122 Employer - Retirement KERS	1.83	0.00	0.00
	62123 Employer - Retirement KTRS	11,662.16	19,286.87	19,832.75
	62223 Employer - Health Insurance	4,325.42	9,720.00	10,020.00
	62224 Employer - Life Insurance	26.46	63.20	63.20
	62226 Employer - Dental Insurance	133.45	0.00	0.00
	62227 Employer - Disability Insurance	168.48	229.18	278.72
	62232 Employer - Worker's Compensation	540.50	445.94	445.94
	<i>Subtotal</i>	132,567.43	178,782.75	179,837.72
	Operating			
	71102 Supplies - Office	200.32	252.00	252.00
	71121 Supplies - Departmental Books	35.10	0.00	0.00
	71310 Postage & Freight - Postage	0.41	67.00	67.00
	71320 Postage & Freight - Freight	77.30	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	150.00	150.00
	72105 Maintenance - Computer Software	312.82	0.00	0.00
	73515 Misc - Licensing Fees	200.00	0.00	0.00
	73549 Misc - Other	0.00	1,156.00	1,156.00
	73910 Charges from - Local Phone	432.00	360.00	360.00
	73911 Charges from - Long Distance Phone	64.62	75.00	75.00
	73912 Charges from - Telephone Equipment	395.25	0.00	0.00
	73920 Charges from - Printing Services	1,648.20	142.00	142.00
	73923 Charges from - Office Supplies	90.00	0.00	0.00
	<i>Subtotal</i>	3,456.02	2,202.00	2,202.00
	Travel			
	74101 In-State - Employee Travel	5,116.08	1,800.00	1,800.00
	74110 In-State - Employee Registration Fee	199.00	0.00	0.00
	74201 Out-State - Employee Travel	539.85	71.00	71.00
	74210 Out-State - Employee Registration Fee	999.00	0.00	0.00
	<i>Subtotal</i>	6,853.93	1,871.00	1,871.00
ORGN Total		142,877.38	182,855.75	183,910.72

Director of Athletics

370101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	39.00	39.00
	61111 Wages - Regular	483,468.00	409,776.00	409,776.00
	61118 Wages - Fac & Staff Supplemental	72,183.00	38,077.00	38,077.00
	61122 Wages - Stipends	1,200.00	0.00	0.00
	61123 Wages - Part-time	812.00	0.00	0.00
	61150 Wages - Occasional	11,400.80	1,738.00	1,738.00
	61155 Wages - 457 Payment	22,862.82	0.00	0.00
	61501 Wages - Student Institutional	6,821.18	26,467.00	33,267.00
	61502 Wages - Student Work Study	1,594.14	0.00	0.00
	62115 Employer - MQFE	8,132.28	5,539.81	5,538.74
	62120 Employer - FICA	26,798.39	21,698.36	21,982.05
	62122 Employer - Retirement KERS	9,215.76	11,004.19	12,763.10
	62123 Employer - Retirement KTRS	13,518.12	13,145.24	13,145.24
	62125 Employer - Retirement KTRS OPT	29,095.89	0.00	0.00
	62126 Employer - Retirement OPT	24,198.26	28,353.18	28,353.18
	62223 Employer - Health Insurance	30,827.65	26,730.00	27,555.00
	62224 Employer - Life Insurance	217.85	205.40	205.40
	62226 Employer - Dental Insurance	1,101.95	0.00	0.00
	62227 Employer - Disability Insurance	887.29	628.36	736.59
	62232 Employer - Worker's Compensation	2,887.03	1,401.54	1,423.30
	62240 Employer - Medical Waiver	2,497.41	2,430.00	2,505.00
	<i>Subtotal</i>	749,719.82	587,233.08	597,104.60
	Operating			
	71051 Materials - Contingency	0.00	37,106.00	37,106.00
	71101 Supplies - Commercial	-340.69	0.00	0.00
	71102 Supplies - Office	3,517.88	3,750.00	3,750.00
	71103 Supplies - Janitorial & Maintenance	68.64	0.00	0.00
	71104 Supplies - Medical	314.00	0.00	0.00
	71107 Supplies - Athletics & Recreational	15,036.74	9,000.00	9,000.00
	71120 Supplies - Food Products	24,908.15	9,450.00	9,450.00
	71310 Postage & Freight - Postage	966.29	1,002.00	1,002.00
	71320 Postage & Freight - Freight	1,569.13	500.00	500.00
	71502 Equip - Office Equipment (< \$1000)	1,675.30	0.00	0.00
	71601 Printing - Outside Vendor	4,668.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	86,082.00	85,000.00	85,000.00
	71811 Subscriptions & Dues - Data Search	152.25	0.00	0.00
	72101 Maintenance - Copy Machine	1,891.63	6,500.00	6,500.00
	72209 Non-Employee Serv - Medical	146.50	0.00	0.00
	72215 Non-Employee Serv - Trustee Fees	6,200.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	2,095.00	2,500.00	2,500.00
	73501 Misc - Laundry & Cleaning	25.00	0.00	0.00
	73507 Misc - License Plates	1.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	360.00	1,200.00	1,200.00
	73511 Misc - Other Telecommunications	653.02	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	949.09	0.00	0.00
	73513 Misc - Background Check - Student	103.50	0.00	0.00

73523	Misc - Background Check - Employee	51.75	0.00	0.00
73849	Credit to - Departments - Misc	-137,000.00	0.00	0.00
73910	Charges from - Local Phone	3,024.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	625.43	750.00	750.00
73912	Charges from - Telephone Equipment	180.00	0.00	0.00
73913	Charges from - Wireless Service	859.56	2,000.00	2,000.00
73920	Charges from - Printing Services	2,702.39	2,000.00	2,000.00
73921	Charges from - Copier Use	2,714.94	1,200.00	1,200.00
73923	Charges from - Office Supplies	960.00	0.00	0.00
73949	Charges from - Departments - Misc	28,547.50	0.00	0.00
	<i>Subtotal</i>	53,708.00	165,958.00	165,958.00
Travel				
74101	In-State - Employee Travel	163.60	0.00	0.00
74140	In-State - Team Travel	10,613.44	0.00	0.00
74141	In-State - Coaches Travel	1,636.18	0.00	0.00
74142	In-State - Game Guarantee	0.00	60,000.00	0.00
74201	Out-State - Employee Travel	20,358.18	14,500.00	14,500.00
74210	Out-State - Employee Registration Fee	582.50	0.00	0.00
74230	Out-State - Non-Employee Travel	29,590.25	500.00	500.00
74232	Out-State - Non-Employee Student	183.50	0.00	0.00
74235	Out-State - Non-Employee Prospective	237.50	0.00	0.00
74240	Out-State - Team Travel	470,502.00	187,903.00	247,903.00
74241	Out-State - Coaches Travel	3,795.46	0.00	0.00
74242	Out-State - Game Guarantee	39,762.44	0.00	0.00
	<i>Subtotal</i>	577,425.05	262,903.00	262,903.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	247.00	0.00	0.00
77702	Rev Sch - Athletic Aid - Books	-54,216.43	6,960.00	6,960.00
77703	Rev Sch - Athletic Aid - Rent	0.00	21,008.00	21,008.00
77704	Rev Sch - Athletic Aid - Tuition	87,296.10	87,946.00	87,946.00
	<i>Subtotal</i>	33,326.67	115,914.00	115,914.00
ORGN Total		1,414,179.54	1,132,008.08	1,141,879.60

Athletics - CF

370102

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	50,000.00	55,000.00
	<i>Subtotal</i>	0.00	50,000.00	55,000.00
ORGN Total		0.00	50,000.00	55,000.00

Men's Football

370201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	899,308.29	905,364.00	944,906.40
	61118 Wages - Fac & Staff Supplemental	350.00	0.00	0.00
	61123 Wages - Part-time	52,094.20	64,255.00	64,255.00
	61130 Wages - Over-time	1,867.31	0.00	0.00
	61150 Wages - Occasional	6,320.00	1,917.00	1,917.00
	61501 Wages - Student Institutional	3,653.33	6,500.00	6,500.00
	62115 Employer - MQFE	13,508.52	13,820.73	14,062.71
	62120 Employer - FICA	54,159.98	54,960.23	55,083.43
	62122 Employer - Retirement KERS	6,510.88	5,107.50	10,665.22
	62123 Employer - Retirement KTRS	92.72	11,667.12	0.00
	62125 Employer - Retirement KTRS OPT	69,079.37	0.00	0.00
	62126 Employer - Retirement OPT	59,003.33	96,193.53	118,061.29
	62223 Employer - Health Insurance	59,990.52	58,320.00	63,627.00
	62224 Employer - Life Insurance	418.00	442.40	464.52
	62226 Employer - Dental Insurance	2,121.06	0.00	0.00
	62227 Employer - Disability Insurance	1,648.40	1,315.71	1,699.84
	62232 Employer - Worker's Compensation	4,815.27	3,129.71	3,256.27
	62240 Employer - Medical Waiver	4,466.00	4,860.00	5,010.00
	<i>Subtotal</i>	1,239,407.18	1,227,852.93	1,289,508.68
	Operating			
	71051 Materials - Contingency	0.00	0.00	390,963.00
	71102 Supplies - Office	10,054.40	10,000.00	10,500.00
	71103 Supplies - Janitorial & Maintenance	919.19	0.00	0.00
	71107 Supplies - Athletics & Recreational	159,235.60	115,000.00	120,000.00
	71109 Supplies - Classroom	15,947.01	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	254.67	0.00	0.00
	71120 Supplies - Food Products	10,925.85	6,800.00	6,800.00
	71149 Supplies - Other Miscellaneous	1,800.00	0.00	0.00
	71310 Postage & Freight - Postage	17,192.08	7,700.00	8,200.00
	71320 Postage & Freight - Freight	3,848.82	3,800.00	3,800.00
	71501 Equip - Software (< \$5,000)	489.21	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	546.00	0.00	0.00
	71505 Equip - Classroom (< \$1000)	3,581.48	0.00	0.00
	71508 Equip - Athletic (< \$1000)	21,954.73	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	19,848.45	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	3,550.93	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	113.40	0.00	0.00
	71811 Subscriptions & Dues - Data Search	28,960.29	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	2,000.00	2,000.00
	72103 Maintenance - Vehicles	2,509.55	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	400.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	376.72	500.00	500.00
	73502 Misc - Advertising	677.20	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	815.35	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	258.75	0.00	0.00

73549	Misc - Other	39,978.57	12,675.00	15,175.00
73910	Charges from - Local Phone	4,536.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	2,171.56	2,500.00	2,500.00
73913	Charges from - Wireless Service	9,699.41	10,000.00	10,500.00
73920	Charges from - Printing Services	9,573.14	2,500.00	2,500.00
73921	Charges from - Copier Use	3,856.25	250.00	250.00
73923	Charges from - Office Supplies	1,800.00	0.00	0.00
73940	Charges from - Food Services	42,149.06	53,275.00	54,865.00
73949	Charges from - Departments - Misc	4,983.63	0.00	0.00
	<i>Subtotal</i>	423,059.05	232,000.00	633,553.00
Travel				
74101	In-State - Employee Travel	28.00	0.00	0.00
74120	In-State - Supervision	125.00	0.00	0.00
74133	In-State - Non-Employee Game Officil	3,915.00	0.00	0.00
74140	In-State - Team Travel	228.22	0.00	0.00
74141	In-State - Coaches Travel	3,037.58	0.00	0.00
74142	In-State - Game Guarantee	45,000.00	0.00	0.00
74143	In-State - Coach Travel-Recruiting	0.00	1,500.00	1,500.00
74144	In-State - Coach Travel- Camps, etc	0.00	1,000.00	1,000.00
74201	Out-State - Employee Travel	3,264.01	0.00	0.00
74230	Out-State - Non-Employee Travel	1,020.69	0.00	0.00
74232	Out-State - Non-Employee Student	37,533.65	10,000.00	10,000.00
74233	Out-State - Non-Employee Game Officil	36,025.00	65,000.00	65,000.00
74240	Out-State - Team Travel	274,455.61	375,000.00	380,000.00
74241	Out-State - Coaches Travel	69,248.27	5,000.00	5,000.00
74242	Out-State - Game Guarantee	146,733.50	0.00	0.00
74243	Out-State - Coach Travel-Recruiting	0.00	42,500.00	47,500.00
74244	Out-State - Coach Travel -Camps, etc	0.00	15,000.00	15,000.00
	<i>Subtotal</i>	620,614.53	515,000.00	525,000.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	285,684.69	211,140.00	217,430.00
77702	Rev Sch - Athletic Aid - Books	65,735.69	58,650.00	62,050.00
77703	Rev Sch - Athletic Aid - Rent	313,989.04	293,250.00	304,300.00
77704	Rev Sch - Athletic Aid - Tuition	942,345.00	1,237,482.00	1,289,376.00
77913	Part Support - Room & Board	6,298.00	0.00	0.00
	<i>Subtotal</i>	1,614,052.42	1,800,522.00	1,873,156.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	3,931.50	0.00	0.00
78108	Cap Equip - Athletic >\$1000<\$5000	1,130.00	7,500.00	7,500.00
78111	Cap Equip - Computers >\$1000<\$5000	14,625.25	0.00	0.00
78155	Cap Equip - Classroom (>\$5000)	10,370.00	0.00	0.00
	<i>Subtotal</i>	30,056.75	7,500.00	7,500.00
ORGN Total		3,927,189.93	3,782,874.93	4,328,717.68

Men's Basketball

370202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	32,736.00	0.00
	61111 Wages - Regular	446,921.11	407,298.51	605,622.51
	61118 Wages - Fac & Staff Supplemental	192,053.39	0.00	0.00
	61123 Wages - Part-time	10,035.00	0.00	0.00
	61130 Wages - Over-time	7.50	0.00	0.00
	61150 Wages - Occasional	3,770.00	8,141.00	8,141.00
	61501 Wages - Student Institutional	11,260.56	3,500.00	3,500.00
	62115 Employer - MQFE	9,238.05	5,853.43	8,555.84
	62120 Employer - FICA	27,808.30	21,572.61	28,105.14
	62122 Employer - Retirement KERS	2,001.97	2,603.00	3,251.73
	62123 Employer - Retirement KTRS	11,712.17	14,331.95	15,189.98
	62125 Employer - Retirement KTRS OPT	36,642.26	0.00	0.00
	62126 Employer - Retirement OPT	35,657.77	38,439.22	65,051.88
	62223 Employer - Health Insurance	29,263.12	29,934.68	30,858.59
	62224 Employer - Life Insurance	183.52	226.24	226.24
	62226 Employer - Dental Insurance	793.78	0.00	0.00
	62227 Employer - Disability Insurance	692.73	589.12	911.23
	62232 Employer - Worker's Compensation	3,319.79	1,340.60	1,975.26
	62240 Employer - Medical Waiver	0.00	0.00	2,505.00
	<i>Subtotal</i>	821,361.02	566,566.36	773,894.40
	Operating			
	71102 Supplies - Office	7,818.23	8,500.00	8,500.00
	71103 Supplies - Janitorial & Maintenance	226.72	0.00	0.00
	71107 Supplies - Athletics & Recreational	11,257.78	35,000.00	35,000.00
	71109 Supplies - Classroom	173.08	0.00	0.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71120 Supplies - Food Products	38,506.47	25,000.00	25,000.00
	71149 Supplies - Other Miscellaneous	800.00	0.00	0.00
	71241 Utilities - Glasgow Campus	44.28	0.00	0.00
	71310 Postage & Freight - Postage	3,626.33	9,500.00	9,500.00
	71320 Postage & Freight - Freight	8,917.87	2,500.00	2,500.00
	71502 Equip - Office Equipment (< \$1000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$1000)	264.88	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	0.00	4,500.00	4,500.00
	71601 Printing - Outside Vendor	1,120.00	3,500.00	3,500.00
	71801 Subscriptions & Dues - Dues	780.00	0.00	0.00
	71810 Subscriptions & Dues - Subscription	635.90	0.00	0.00
	71811 Subscriptions & Dues - Data Search	6,741.39	4,000.00	4,000.00
	72105 Maintenance - Computer Software	6,439.50	2,000.00	2,000.00
	72211 Non-Employee Serv - Temporary	0.00	2,000.00	2,000.00
	73502 Misc - Advertising	838.20	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	630.00	0.00	0.00
	73511 Misc - Other Telecommunications	1,962.90	2,000.00	2,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	524.00	0.00	0.00
	73547 Employer - Moving Expense	10,939.31	0.00	0.00

73549	Misc - Other	373.96	0.00	0.00
73910	Charges from - Local Phone	3,024.00	4,000.00	4,000.00
73911	Charges from - Long Distance Phone	2,383.75	2,000.00	2,000.00
73912	Charges from - Telephone Equipment	288.00	0.00	0.00
73913	Charges from - Wireless Service	6,950.23	7,000.00	7,000.00
73920	Charges from - Printing Services	4,107.03	2,500.00	2,500.00
73921	Charges from - Copier Use	1,045.28	0.00	0.00
73940	Charges from - Food Services	1,584.89	0.00	0.00
	<i>Subtotal</i>	122,055.73	115,000.00	115,000.00
Travel				
74132	In-State - Non-Employee Student	0.00	1,500.00	1,500.00
74133	In-State - Non-Employee Game Officil	4,815.00	0.00	0.00
74140	In-State - Team Travel	7,362.07	0.00	0.00
74141	In-State - Coaches Travel	1,233.37	0.00	0.00
74142	In-State - Game Guarantee	13,000.00	0.00	0.00
74201	Out-State - Employee Travel	2,846.08	10,000.00	10,000.00
74210	Out-State - Employee Registration Fee	640.00	0.00	0.00
74230	Out-State - Non-Employee Travel	4,249.64	0.00	0.00
74232	Out-State - Non-Employee Student	12,624.75	0.00	0.00
74233	Out-State - Non-Employee Game Officil	54,010.00	55,000.00	55,000.00
74240	Out-State - Team Travel	179,427.09	185,000.00	185,000.00
74241	Out-State - Coaches Travel	73,232.65	68,500.00	68,500.00
74242	Out-State - Game Guarantee	75,719.40	0.00	0.00
	<i>Subtotal</i>	429,160.05	320,000.00	320,000.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	50,368.00	32,292.00	33,254.00
77702	Rev Sch - Athletic Aid - Books	10,573.61	11,730.00	12,410.00
77703	Rev Sch - Athletic Aid - Rent	72,525.00	64,090.00	66,045.00
77704	Rev Sch - Athletic Aid - Tuition	169,709.30	191,670.00	199,440.00
	<i>Subtotal</i>	303,175.91	299,782.00	311,149.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	1,676.75	0.00	0.00
	<i>Subtotal</i>	1,676.75	0.00	0.00
ORGN Total		1,677,429.46	1,301,348.36	1,520,043.40

Men's Baseball

370203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	163,917.69	164,760.00	195,024.00
	61118 Wages - Fac & Staff Supplemental	6,952.00	0.00	0.00
	61123 Wages - Part-time	5,640.00	0.00	0.00
	61501 Wages - Student Institutional	0.00	2,700.00	2,700.00
	62115 Employer - MQFE	2,407.28	2,254.37	2,631.43
	62120 Employer - FICA	10,293.27	9,639.36	11,251.61
	62123 Employer - Retirement KTRS	0.00	0.00	5,937.19
	62125 Employer - Retirement KTRS OPT	13,981.69	0.00	0.00
	62126 Employer - Retirement OPT	12,304.25	22,802.79	21,454.22
	62223 Employer - Health Insurance	14,143.14	14,580.00	15,030.00
	62224 Employer - Life Insurance	86.40	94.80	94.80
	62226 Employer - Dental Insurance	436.86	0.00	0.00
	62227 Employer - Disability Insurance	326.40	281.67	390.04
	62232 Employer - Worker's Compensation	882.55	535.87	632.73
	<i>Subtotal</i>	231,371.53	217,648.86	255,146.02
	Operating			
	71051 Materials - Contingency	0.00	15,000.00	15,000.00
	71102 Supplies - Office	727.20	200.00	200.00
	71107 Supplies - Athletics & Recreational	72,264.88	31,186.00	31,186.00
	71115 Supplies - Building Materials	400.00	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	187.50	0.00	0.00
	71117 Supplies - Small Tools	0.00	500.00	500.00
	71120 Supplies - Food Products	4,957.24	1,000.00	1,000.00
	71122 Supplies - Grounds Maintenance	541.63	1,200.00	1,200.00
	71149 Supplies - Other Miscellaneous	742.00	0.00	0.00
	71310 Postage & Freight - Postage	854.18	450.00	450.00
	71320 Postage & Freight - Freight	362.15	700.00	700.00
	71507 Equip - Maintenance (< \$1000)	0.00	250.00	250.00
	71801 Subscriptions & Dues - Dues	0.00	80.00	80.00
	71811 Subscriptions & Dues - Data Search	69.32	0.00	0.00
	72102 Maintenance - Computer	183.00	0.00	0.00
	72103 Maintenance - Vehicles	256.80	0.00	0.00
	72105 Maintenance - Computer Software	1,800.00	0.00	0.00
	72106 Maintenance - Building	2,523.06	2,500.00	2,500.00
	72108 Maintenance - Equipment	0.00	300.00	300.00
	72149 Maintenance - Repair Non-classified	3,190.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	569.20	250.00	250.00
	73502 Misc - Advertising	335.00	0.00	0.00
	73506 Misc - Judgments	459.00	0.00	0.00
	73512 Misc - Cable, TV, Radio Program	150.14	0.00	0.00
	73523 Misc - Background Check - Employee	53.25	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	319.90	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	334.86	1,500.00	1,500.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	100.00	100.00
	73910 Charges from - Local Phone	3,024.00	2,650.00	2,650.00
	73911 Charges from - Long Distance Phone	473.02	500.00	500.00

73912	Charges from - Telephone Equipment	253.20	0.00	0.00
73913	Charges from - Wireless Service	2,063.05	3,000.00	3,000.00
73920	Charges from - Printing Services	2,524.09	345.00	345.00
73921	Charges from - Copier Use	0.00	100.00	100.00
73940	Charges from - Food Services	8,626.88	10,000.00	10,000.00
	<i>Subtotal</i>	108,244.55	71,811.00	71,811.00
Travel				
74133	In-State - Non-Employee Game Officil	1,950.00	0.00	0.00
74135	In-State - Non-Employee Prospective	0.00	2,000.00	2,000.00
74140	In-State - Team Travel	2,235.39	0.00	0.00
74141	In-State - Coaches Travel	1,034.17	800.00	800.00
74230	Out-State - Non-Employee Travel	433.00	0.00	0.00
74232	Out-State - Non-Employee Student	3,568.34	0.00	0.00
74233	Out-State - Non-Employee Game Officil	31,926.50	23,300.00	23,300.00
74240	Out-State - Team Travel	87,263.41	78,570.00	78,570.00
74241	Out-State - Coaches Travel	14,945.08	18,700.00	18,700.00
74242	Out-State - Game Guarantee	6,557.97	0.00	0.00
	<i>Subtotal</i>	149,913.86	123,370.00	123,370.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	20,260.00	32,292.00	33,254.00
77702	Rev Sch - Athletic Aid - Books	19,109.56	9,660.00	10,220.00
77703	Rev Sch - Athletic Aid - Rent	34,690.00	48,300.00	50,120.00
77704	Rev Sch - Athletic Aid - Tuition	139,763.10	161,196.00	167,688.00
	<i>Subtotal</i>	213,822.66	251,448.00	261,282.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	2,500.00	2,500.00
78108	Cap Equip - Athletic >\$1000<\$5000	5,995.00	0.00	0.00
78111	Cap Equip - Computers >\$1000<\$5000	1,534.00	0.00	0.00
78161	Cap Equip - Computers (>\$5000)	7,900.00	0.00	0.00
78303	Cap Asset - Land - Improvements	3,250.00	0.00	0.00
	<i>Subtotal</i>	18,679.00	2,500.00	2,500.00
ORGN Total		722,031.60	666,777.86	714,109.02

Men's Track & Field

370204

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	68,154.83	72,036.00	57,888.00
	61118 Wages - Fac & Staff Supplemental	268.75	0.00	11,148.00
	61122 Wages - Stipends	500.00	0.00	0.00
	61123 Wages - Part-time	1,050.00	13,802.00	13,802.00
	61150 Wages - Occasional	17,997.89	2,142.00	2,142.00
	61501 Wages - Student Institutional	2,743.65	2,000.00	2,000.00
	62115 Employer - MQFE	1,256.23	1,273.86	1,068.71
	62120 Employer - FICA	5,371.34	5,446.82	4,569.64
	62123 Employer - Retirement KTRS	2,795.26	2,373.28	0.00
	62125 Employer - Retirement KTRS OPT	2,879.45	0.00	0.00
	62126 Employer - Retirement OPT	2,648.68	5,882.56	6,297.75
	62127 Employer - Retiree TRP	1,414.50	0.00	0.00
	62223 Employer - Health Insurance	4,363.11	7,290.00	5,010.00
	62224 Employer - Life Insurance	33.84	47.40	31.60
	62226 Employer - Dental Insurance	170.11	0.00	0.00
	62227 Employer - Disability Insurance	110.74	119.30	91.01
	62232 Employer - Worker's Compensation	453.66	287.94	242.66
	62240 Employer - Medical Waiver	710.50	0.00	0.00
	<i>Subtotal</i>	112,922.54	112,701.16	104,291.37
	Operating			
	71102 Supplies - Office	0.00	300.00	300.00
	71107 Supplies - Athletics & Recreational	21,319.62	18,706.00	18,706.00
	71115 Supplies - Building Materials	16.05	0.00	0.00
	71120 Supplies - Food Products	7,606.95	1,500.00	1,500.00
	71310 Postage & Freight - Postage	655.34	0.00	0.00
	71320 Postage & Freight - Freight	270.54	500.00	500.00
	71549 Equip - Other (< \$1000)	41.33	0.00	0.00
	71810 Subscriptions & Dues - Subscription	25.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	949.66	0.00	0.00
	73549 Misc - Other	10.50	0.00	0.00
	73910 Charges from - Local Phone	432.00	650.00	650.00
	73911 Charges from - Long Distance Phone	4,454.79	750.00	750.00
	73912 Charges from - Telephone Equipment	84.00	0.00	0.00
	73913 Charges from - Wireless Service	1,537.16	1,000.00	1,000.00
	73920 Charges from - Printing Services	34.00	0.00	0.00
	73921 Charges from - Copier Use	121.72	100.00	100.00
	<i>Subtotal</i>	37,558.66	23,506.00	23,506.00
	Travel			
	74133 In-State - Non-Employee Game Officil	0.00	500.00	500.00
	74140 In-State - Team Travel	2,732.10	0.00	0.00
	74141 In-State - Coaches Travel	492.40	0.00	0.00
	74201 Out-State - Employee Travel	925.80	0.00	0.00
	74210 Out-State - Employee Registration Fee	800.00	0.00	0.00

74232	Out-State - Non-Employee Student	3,283.93	0.00	0.00
74240	Out-State - Team Travel	41,813.49	40,500.00	40,500.00
74241	Out-State - Coaches Travel	7,779.63	1,900.00	1,900.00
	<i>Subtotal</i>	57,827.35	42,900.00	42,900.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	17,009.00	24,840.00	25,580.00
77702	Rev Sch - Athletic Aid - Books	10,868.79	6,900.00	7,300.00
77703	Rev Sch - Athletic Aid - Rent	27,051.00	33,600.00	35,800.00
77704	Rev Sch - Athletic Aid - Tuition	172,418.00	150,564.00	156,672.00
	<i>Subtotal</i>	227,346.79	215,904.00	225,352.00
ORGN Total		435,655.34	395,011.16	396,049.37

Men's Tennis

370205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	10,080.00	10,080.00	10,080.00
	61118 Wages - Fac & Staff Supplemental	230.00	0.00	0.00
	62115 Employer - MQFE	149.50	146.16	146.16
	62120 Employer - FICA	639.22	624.96	624.96
	62232 Employer - Worker's Compensation	51.55	32.26	32.26
	<i>Subtotal</i>	11,150.27	10,883.38	10,883.38
	Operating			
	71102 Supplies - Office	27.00	0.00	0.00
	71107 Supplies - Athletics & Recreational	6,264.28	3,000.00	3,000.00
	71120 Supplies - Food Products	1,034.27	0.00	0.00
	71121 Supplies - Departmental Books	27.90	0.00	0.00
	71310 Postage & Freight - Postage	103.00	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	9,328.50	4,000.00	4,000.00
	71801 Subscriptions & Dues - Dues	152.50	204.00	204.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	8.55	200.00	200.00
	73913 Charges from - Wireless Service	825.19	500.00	500.00
	<i>Subtotal</i>	17,987.19	7,904.00	7,904.00
	Travel			
	74133 In-State - Non-Employee Game Officil	250.00	0.00	0.00
	74140 In-State - Team Travel	5,668.29	0.00	0.00
	74141 In-State - Coaches Travel	38.50	0.00	0.00
	74232 Out-State - Non-Employee Student	827.33	0.00	0.00
	74240 Out-State - Team Travel	9,635.84	10,000.00	10,000.00
	74241 Out-State - Coaches Travel	193.93	0.00	0.00
	<i>Subtotal</i>	16,613.89	10,000.00	10,000.00
	Grants/Loans/Benefits			
	77701 Rev Sch - Athletic Aid - Food	7,782.00	0.00	0.00
	77702 Rev Sch - Athletic Aid - Books	5,381.10	4,830.00	5,110.00
	77703 Rev Sch - Athletic Aid - Rent	15,907.00	10,080.00	10,740.00
	77704 Rev Sch - Athletic Aid - Tuition	51,640.60	68,826.00	71,568.00
	<i>Subtotal</i>	80,710.70	83,736.00	87,418.00
ORGN Total		126,462.05	112,523.38	116,205.38

Men's Golf

370206

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	16,260.00	16,764.00	16,764.00
	62115 Employer - MQFE	223.98	230.92	230.92
	62120 Employer - FICA	957.70	987.40	987.40
	62122 Employer - Retirement KERS	1,382.16	1,678.08	1,946.30
	62223 Employer - Health Insurance	4,714.32	4,860.00	5,010.00
	62224 Employer - Life Insurance	28.80	31.60	31.60
	62226 Employer - Dental Insurance	145.68	0.00	0.00
	62227 Employer - Disability Insurance	32.64	33.53	33.53
	62232 Employer - Worker's Compensation	81.36	53.64	53.64
	<i>Subtotal</i>	23,826.64	24,639.17	25,057.39
	Operating			
	71102 Supplies - Office	0.00	204.00	204.00
	71107 Supplies - Athletics & Recreational	10,155.10	5,000.00	5,000.00
	71310 Postage & Freight - Postage	6.78	0.00	0.00
	71320 Postage & Freight - Freight	30.33	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	135.87	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	0.00	1,000.00	1,000.00
	71801 Subscriptions & Dues - Dues	615.00	525.00	525.00
	71810 Subscriptions & Dues - Subscription	38.14	0.00	0.00
	71811 Subscriptions & Dues - Data Search	17.33	0.00	0.00
	72249 Non-Employee Serv - Not Classified	2,000.00	1,000.00	1,000.00
	73508 Misc - Promotion Expenses & Prizes	100.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	30.85	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	16.00	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	350.00	350.00
	73913 Charges from - Wireless Service	2,230.79	400.00	400.00
	73940 Charges from - Food Services	30.00	175.00	175.00
	<i>Subtotal</i>	15,622.19	8,654.00	8,654.00
	Travel			
	74140 In-State - Team Travel	1,685.44	0.00	0.00
	74232 Out-State - Non-Employee Student	317.22	0.00	0.00
	74240 Out-State - Team Travel	31,127.68	35,000.00	35,000.00
	74241 Out-State - Coaches Travel	1,419.23	1,000.00	1,000.00
	<i>Subtotal</i>	34,549.57	36,000.00	36,000.00
	Grants/Loans/Benefits			
	77702 Rev Sch - Athletic Aid - Books	4,997.15	3,450.00	3,650.00
	77703 Rev Sch - Athletic Aid - Rent	16,310.00	16,800.00	17,900.00
	77704 Rev Sch - Athletic Aid - Tuition	17,794.00	65,124.00	67,752.00
	<i>Subtotal</i>	39,101.15	85,374.00	89,302.00
ORGN Total		113,099.55	154,667.17	159,013.39

Men's Swimming

370207

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	56,845.60	90,348.00	72,462.00
	61123 Wages - Part-time	28,446.44	7,734.00	25,620.00
	61501 Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	1,224.00	1,410.31	1,402.04
	62120 Employer - FICA	5,233.45	6,030.30	5,994.92
	62122 Employer - Retirement KERS	0.00	1,179.58	1,161.23
	62123 Employer - Retirement KTRS	0.00	2,228.79	0.00
	62125 Employer - Retirement KTRS OPT	4,679.23	0.00	0.00
	62126 Employer - Retirement OPT	4,089.10	8,644.46	8,644.46
	62223 Employer - Health Insurance	6,285.16	12,150.00	10,020.00
	62224 Employer - Life Insurance	38.40	79.00	63.20
	62226 Employer - Dental Insurance	194.90	0.00	0.00
	62227 Employer - Disability Insurance	113.48	180.70	144.92
	62232 Employer - Worker's Compensation	425.94	317.70	317.70
	Subtotal	107,575.70	131,502.84	127,030.47
	Operating			
	71102 Supplies - Office	166.77	500.00	500.00
	71107 Supplies - Athletics & Recreational	14,449.51	10,200.00	10,200.00
	71120 Supplies - Food Products	1,525.43	0.00	0.00
	71310 Postage & Freight - Postage	16.25	0.00	0.00
	71320 Postage & Freight - Freight	0.00	200.00	200.00
	71501 Equip - Software (< \$5,000)	44.50	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	2,630.00	2,000.00	2,000.00
	71801 Subscriptions & Dues - Dues	0.00	250.00	250.00
	71810 Subscriptions & Dues - Subscription	447.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	34.66	0.00	0.00
	73523 Misc - Background Check - Employee	103.75	0.00	0.00
	73549 Misc - Other	125.00	0.00	0.00
	73910 Charges from - Local Phone	1,080.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	532.23	650.00	650.00
	73913 Charges from - Wireless Service	149.47	500.00	500.00
	73920 Charges from - Printing Services	211.00	500.00	500.00
	73921 Charges from - Copier Use	821.17	0.00	0.00
	73940 Charges from - Food Services	30.50	0.00	0.00
	73949 Charges from - Departments - Misc	4,066.94	1,400.00	1,400.00
	Subtotal	26,434.18	17,200.00	17,200.00
	Travel			
	74140 In-State - Team Travel	378.31	500.00	500.00
	74141 In-State - Coaches Travel	0.00	2,100.00	2,100.00
	74201 Out-State - Employee Travel	121.10	0.00	0.00
	74230 Out-State - Non-Employee Travel	377.48	0.00	0.00
	74232 Out-State - Non-Employee Student	2,683.18	1,000.00	1,000.00

74240	Out-State - Team Travel	48,162.69	34,000.00	34,000.00
74241	Out-State - Coaches Travel	1,880.28	5,000.00	5,000.00
74242	Out-State - Game Guarantee	1,882.29	0.00	0.00
	<i>Subtotal</i>	55,485.33	42,600.00	42,600.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	25,946.74	29,808.00	30,696.00
77702	Rev Sch - Athletic Aid - Books	15,078.37	8,280.00	8,760.00
77703	Rev Sch - Athletic Aid - Rent	19,705.00	43,080.00	44,640.00
77704	Rev Sch - Athletic Aid - Tuition	126,139.00	92,370.00	96,120.00
	<i>Subtotal</i>	186,869.11	173,538.00	180,216.00
ORGN Total		376,364.32	364,840.84	367,046.47

Men's Soccer

370208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	54,600.00	0.00	0.00
	61123 Wages - Part-time	6,723.60	0.00	0.00
	61502 Wages - Student Work Study	394.88	0.00	0.00
	62115 Employer - MQFE	742.82	0.00	0.00
	62120 Employer - FICA	3,176.22	0.00	0.00
	62123 Employer - Retirement KTRS	7,556.64	0.00	0.00
	62223 Employer - Health Insurance	4,714.38	0.00	0.00
	62224 Employer - Life Insurance	28.80	0.00	0.00
	62226 Employer - Dental Insurance	145.62	0.00	0.00
	62227 Employer - Disability Insurance	109.20	0.00	0.00
	62232 Employer - Worker's Compensation	308.36	0.00	0.00
	<i>Subtotal</i>	78,500.52	0.00	0.00
	Operating			
	71102 Supplies - Office	564.44	0.00	0.00
	71107 Supplies - Athletics & Recreational	8,163.13	0.00	0.00
	71120 Supplies - Food Products	306.83	0.00	0.00
	71310 Postage & Freight - Postage	151.63	0.00	0.00
	71320 Postage & Freight - Freight	23.04	0.00	0.00
	71505 Equip - Classroom (< \$1000)	392.93	0.00	0.00
	71801 Subscriptions & Dues - Dues	375.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	34.66	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	250.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	293.50	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	102.05	0.00	0.00
	73549 Misc - Other	2,140.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	0.00	0.00
	73911 Charges from - Long Distance Phone	61.64	0.00	0.00
	73912 Charges from - Telephone Equipment	84.00	0.00	0.00
	73913 Charges from - Wireless Service	759.51	0.00	0.00
	73921 Charges from - Copier Use	96.52	0.00	0.00
	73940 Charges from - Food Services	1,373.00	0.00	0.00
	<i>Subtotal</i>	15,603.88	0.00	0.00
	Travel			
	74133 In-State - Non-Employee Game Officil	6,931.00	0.00	0.00
	74141 In-State - Coaches Travel	211.20	0.00	0.00
	74201 Out-State - Employee Travel	205.30	0.00	0.00
	74232 Out-State - Non-Employee Student	1,373.50	0.00	0.00
	74233 Out-State - Non-Employee Game Officil	1,324.31	0.00	0.00
	74240 Out-State - Team Travel	43,958.91	0.00	0.00
	74241 Out-State - Coaches Travel	5,384.51	0.00	0.00
	74242 Out-State - Game Guarantee	2,052.12	0.00	0.00
	<i>Subtotal</i>	61,440.85	0.00	0.00

Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	7,001.00	5,168.00	7,726.00
77702	Rev Sch - Athletic Aid - Books	12,149.76	4,320.00	4,800.00
77703	Rev Sch - Athletic Aid - Rent	10,050.00	22,404.00	23,964.00
77704	Rev Sch - Athletic Aid - Tuition	130,930.80	96,120.00	101,106.00
Subtotal		160,131.56	128,012.00	137,596.00
ORGN Total		315,676.81	128,012.00	137,596.00

Women's Basketball

370301

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	10,000.00	5,008.00
	61111 Wages - Regular	364,023.78	383,296.45	388,288.45
	61118 Wages - Fac & Staff Supplemental	26,535.13	0.00	0.00
	61123 Wages - Part-time	12,076.12	0.00	0.00
	61150 Wages - Occasional	0.00	3,569.00	3,569.00
	61155 Wages - 457 Payment	6,870.54	0.00	0.00
	61501 Wages - Student Institutional	5,217.00	8,500.00	8,500.00
	62115 Employer - MQFE	5,571.82	5,295.86	5,406.21
	62120 Employer - FICA	22,287.99	21,375.09	21,883.41
	62122 Employer - Retirement KERS	2,409.36	2,887.68	3,349.25
	62123 Employer - Retirement KTRS	38,957.20	37,650.95	31,074.18
	62125 Employer - Retirement KTRS OPT	6,726.13	0.00	0.00
	62126 Employer - Retirement OPT	5,678.76	11,404.71	18,672.38
	62223 Employer - Health Insurance	22,635.59	25,060.10	25,833.56
	62224 Employer - Life Insurance	167.12	194.54	194.54
	62226 Employer - Dental Insurance	711.06	0.00	0.00
	62227 Employer - Disability Insurance	670.12	578.15	706.58
	62232 Employer - Worker's Compensation	2,038.64	1,265.17	1,281.15
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	525,012.36	513,507.70	516,271.71
	Operating			
	71102 Supplies - Office	3,511.30	5,000.00	5,000.00
	71103 Supplies - Janitorial & Maintenance	968.49	0.00	0.00
	71107 Supplies - Athletics & Recreational	13,645.53	35,000.00	35,000.00
	71109 Supplies - Classroom	1,026.92	0.00	0.00
	71111 Supplies - Photo	0.00	500.00	500.00
	71120 Supplies - Food Products	6,544.86	20,000.00	20,000.00
	71121 Supplies - Departmental Books	483.51	0.00	0.00
	71204 Telephone - Wireless Service	395.10	0.00	0.00
	71310 Postage & Freight - Postage	6,234.75	10,000.00	10,000.00
	71320 Postage & Freight - Freight	2,913.72	4,000.00	4,000.00
	71507 Equip - Maintenance (< \$1000)	0.00	2,500.00	2,500.00
	71601 Printing - Outside Vendor	196.11	0.00	0.00
	71810 Subscriptions & Dues - Subscription	131.70	0.00	0.00
	71811 Subscriptions & Dues - Data Search	5,544.99	3,700.00	3,700.00
	72102 Maintenance - Computer	0.00	5,000.00	5,000.00
	72105 Maintenance - Computer Software	5,000.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	318.23	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	400.00	400.00
	73502 Misc - Advertising	138.60	0.00	0.00
	73511 Misc - Other Telecommunications	197.55	500.00	500.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	73910 Charges from - Local Phone	2,160.00	2,000.00	2,000.00
	73911 Charges from - Long Distance Phone	988.09	2,500.00	2,500.00
	73912 Charges from - Telephone Equipment	368.55	0.00	0.00
	73913 Charges from - Wireless Service	5,618.27	9,500.00	9,500.00

73920	Charges from - Printing Services	1,542.81	9,000.00	9,000.00
73921	Charges from - Copier Use	708.40	0.00	0.00
73923	Charges from - Office Supplies	300.00	0.00	0.00
73940	Charges from - Food Services	206.82	0.00	0.00
73949	Charges from - Departments - Misc	240.00	4,700.00	4,700.00
	<i>Subtotal</i>	59,539.55	114,300.00	114,300.00
Travel				
74101	In-State - Employee Travel	25.01	0.00	0.00
74132	In-State - Non-Employee Student	45.50	0.00	0.00
74133	In-State - Non-Employee Game Officil	9,801.00	0.00	0.00
74140	In-State - Team Travel	5,026.43	0.00	0.00
74141	In-State - Coaches Travel	1,429.01	0.00	0.00
74142	In-State - Game Guarantee	1,500.00	0.00	0.00
74201	Out-State - Employee Travel	2,713.13	0.00	0.00
74210	Out-State - Employee Registration Fee	2,205.00	0.00	0.00
74230	Out-State - Non-Employee Travel	2,079.20	0.00	0.00
74232	Out-State - Non-Employee Student	7,776.56	0.00	0.00
74233	Out-State - Non-Employee Game Officil	26,221.00	41,000.00	41,000.00
74235	Out-State - Non-Employee Prospective	683.32	0.00	0.00
74240	Out-State - Team Travel	141,445.94	155,000.00	155,000.00
74241	Out-State - Coaches Travel	57,648.83	75,000.00	75,000.00
74242	Out-State - Game Guarantee	5,000.00	0.00	0.00
	<i>Subtotal</i>	263,599.93	271,000.00	271,000.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	50,061.00	37,260.00	38,370.00
77702	Rev Sch - Athletic Aid - Books	10,725.49	13,110.00	13,870.00
77703	Rev Sch - Athletic Aid - Rent	63,786.00	71,630.00	73,815.00
77704	Rev Sch - Athletic Aid - Tuition	143,401.90	215,688.00	224,424.00
	<i>Subtotal</i>	267,974.39	337,688.00	350,479.00
ORGN Total		1,116,126.23	1,236,495.70	1,252,050.71

Women's Golf

370302

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	14,316.00	14,316.00	9,324.00
	61150 Wages - Occasional	5,000.00	0.00	4,992.00
	62115 Employer - MQFE	290.52	207.58	207.58
	62120 Employer - FICA	1,242.24	887.59	887.59
	62123 Employer - Retirement KTRS	0.00	0.00	1,383.68
	62127 Employer - Retiree TRP	1,350.00	0.00	0.00
	62232 Employer - Worker's Compensation	100.24	45.81	45.81
	<i>Subtotal</i>	22,299.00	15,456.98	16,840.66
	Operating			
	71107 Supplies - Athletics & Recreational	8,112.88	4,000.00	4,000.00
	71120 Supplies - Food Products	1,028.63	0.00	0.00
	71310 Postage & Freight - Postage	4.92	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	1,000.00	700.00	700.00
	71801 Subscriptions & Dues - Dues	0.00	300.00	300.00
	71811 Subscriptions & Dues - Data Search	330.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,499.99	1,400.00	1,400.00
	73523 Misc - Background Check - Employee	103.50	0.00	0.00
	73910 Charges from - Local Phone	216.00	250.00	250.00
	73911 Charges from - Long Distance Phone	0.18	75.00	75.00
	73913 Charges from - Wireless Service	83.74	279.00	279.00
	<i>Subtotal</i>	12,379.84	7,004.00	7,004.00
	Travel			
	74140 In-State - Team Travel	91.65	2,500.00	2,500.00
	74232 Out-State - Non-Employee Student	242.39	0.00	0.00
	74240 Out-State - Team Travel	19,456.73	12,500.00	12,500.00
	74241 Out-State - Coaches Travel	51.96	0.00	0.00
	<i>Subtotal</i>	19,842.73	15,000.00	15,000.00
	Grants/Loans/Benefits			
	77701 Rev Sch - Athletic Aid - Food	5,200.00	0.00	0.00
	77702 Rev Sch - Athletic Aid - Books	9,720.02	4,140.00	4,380.00
	77703 Rev Sch - Athletic Aid - Rent	6,350.00	20,700.00	21,480.00
	77704 Rev Sch - Athletic Aid - Tuition	63,502.00	72,054.00	74,952.00
	<i>Subtotal</i>	84,772.02	96,894.00	100,812.00
ORGN Total		139,293.59	134,354.98	139,656.66

Women's Tennis

370303

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	10,080.00	10,080.00	10,080.00
	61118 Wages - Fac & Staff Supplemental	20.00	0.00	0.00
	62115 Employer - MQFE	146.45	146.16	146.16
	62120 Employer - FICA	626.20	624.96	624.96
	62232 Employer - Worker's Compensation	50.50	32.26	32.26
	<i>Subtotal</i>	10,923.15	10,883.38	10,883.38
	Operating			
	71107 Supplies - Athletics & Recreational	5,783.69	5,000.00	5,000.00
	71120 Supplies - Food Products	233.59	100.00	100.00
	71310 Postage & Freight - Postage	94.21	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	8,434.00	5,000.00	5,000.00
	71801 Subscriptions & Dues - Dues	152.50	325.00	325.00
	<i>Subtotal</i>	14,697.99	10,425.00	10,425.00
	Travel			
	74133 In-State - Non-Employee Game Officil	350.00	0.00	0.00
	74140 In-State - Team Travel	1,887.94	0.00	0.00
	74141 In-State - Coaches Travel	118.90	0.00	0.00
	74232 Out-State - Non-Employee Student	176.47	0.00	0.00
	74240 Out-State - Team Travel	10,036.60	10,000.00	10,000.00
	74241 Out-State - Coaches Travel	194.67	0.00	0.00
	<i>Subtotal</i>	12,764.58	10,000.00	10,000.00
	Grants/Loans/Benefits			
	77701 Rev Sch - Athletic Aid - Food	6,996.00	19,872.00	20,464.00
	77702 Rev Sch - Athletic Aid - Books	4,482.99	5,520.00	5,840.00
	77703 Rev Sch - Athletic Aid - Rent	11,328.00	27,600.00	28,640.00
	77704 Rev Sch - Athletic Aid - Tuition	42,280.00	75,756.00	78,768.00
	<i>Subtotal</i>	65,086.99	128,748.00	133,712.00
ORGN Total		103,472.71	160,056.38	165,020.38

Women's Track & Field

370304

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	82,914.83	92,160.00	78,012.00
	61118 Wages - Fac & Staff Supplemental	14,100.00	0.00	17,148.00
	61122 Wages - Stipends	500.00	0.00	0.00
	61123 Wages - Part-time	0.00	7,142.00	7,142.00
	61150 Wages - Occasional	2,800.57	0.00	0.00
	61501 Wages - Student Institutional	438.75	2,505.00	2,505.00
	62115 Employer - MQFE	1,435.07	1,438.03	1,232.88
	62120 Employer - FICA	6,136.22	6,148.79	5,271.61
	62123 Employer - Retirement KTRS	2,795.21	2,373.28	0.00
	62125 Employer - Retirement KTRS OPT	5,790.72	0.00	0.00
	62126 Employer - Retirement OPT	5,861.53	10,381.67	10,796.86
	62223 Employer - Health Insurance	4,316.45	7,290.00	5,010.00
	62224 Employer - Life Insurance	58.88	79.00	63.20
	62226 Employer - Dental Insurance	296.81	0.00	0.00
	62227 Employer - Disability Insurance	164.44	184.32	156.03
	62232 Employer - Worker's Compensation	503.72	325.79	280.51
	62240 Employer - Medical Waiver	2,853.38	2,430.00	2,505.00
	<i>Subtotal</i>	130,966.58	132,457.88	130,123.09
	Operating			
	71102 Supplies - Office	101.69	300.00	300.00
	71107 Supplies - Athletics & Recreational	22,474.26	17,000.00	17,000.00
	71115 Supplies - Building Materials	16.05	0.00	0.00
	71120 Supplies - Food Products	6,849.31	1,500.00	1,500.00
	71310 Postage & Freight - Postage	508.95	288.00	288.00
	71320 Postage & Freight - Freight	74.37	150.00	150.00
	71549 Equip - Other (< \$1000)	41.32	0.00	0.00
	71801 Subscriptions & Dues - Dues	0.00	100.00	100.00
	71810 Subscriptions & Dues - Subscription	0.00	50.00	50.00
	71811 Subscriptions & Dues - Data Search	363.62	50.00	50.00
	72106 Maintenance - Building	0.00	500.00	500.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	73549 Misc - Other	10.50	0.00	0.00
	73910 Charges from - Local Phone	0.00	154.00	154.00
	73911 Charges from - Long Distance Phone	0.00	1,500.00	1,500.00
	73920 Charges from - Printing Services	72.00	300.00	300.00
	73921 Charges from - Copier Use	121.73	0.00	0.00
	<i>Subtotal</i>	30,633.80	22,392.00	22,392.00
	Travel			
	74133 In-State - Non-Employee Game Officil	0.00	500.00	500.00
	74140 In-State - Team Travel	2,548.09	0.00	0.00
	74141 In-State - Coaches Travel	433.01	0.00	0.00
	74201 Out-State - Employee Travel	669.80	300.00	300.00

74210	Out-State - Employee Registration Fee	800.00	0.00	0.00
74232	Out-State - Non-Employee Student	2,511.27	0.00	0.00
74240	Out-State - Team Travel	40,750.47	30,600.00	30,600.00
74241	Out-State - Coaches Travel	4,959.38	1,700.00	1,700.00
	<i>Subtotal</i>	52,672.02	33,100.00	33,100.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	29,300.00	34,776.00	35,812.00
77702	Rev Sch - Athletic Aid - Books	14,262.01	9,660.00	10,220.00
77703	Rev Sch - Athletic Aid - Rent	47,175.00	48,300.00	50,120.00
77704	Rev Sch - Athletic Aid - Tuition	199,200.50	208,758.00	217,224.00
	<i>Subtotal</i>	289,937.51	301,494.00	313,376.00
ORGN Total		504,209.91	489,443.88	498,991.09

Women's Volleyball

370305

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	78,756.00	79,764.00	90,360.00
	61118 Wages - Fac & Staff Supplemental	5,003.00	0.00	0.00
	61123 Wages - Part-time	5,306.40	10,240.00	10,240.00
	61150 Wages - Occasional	1,000.00	0.00	0.00
	62115 Employer - MQFE	1,231.19	1,233.82	1,377.99
	62120 Employer - FICA	5,264.44	5,275.62	5,892.10
	62122 Employer - Retirement KERS	33.15	0.00	0.00
	62123 Employer - Retirement KTRS	11,538.28	11,039.33	12,505.82
	62223 Employer - Health Insurance	4,714.38	4,860.00	5,010.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	145.62	0.00	0.00
	62227 Employer - Disability Insurance	157.56	159.53	180.72
	62232 Employer - Worker's Compensation	450.46	288.01	321.92
	62240 Employer - Medical Waiver	2,436.00	2,430.00	2,505.00
	<i>Subtotal</i>	116,094.08	115,353.51	128,456.75
	Operating			
	71102 Supplies - Office	1,855.11	265.00	265.00
	71107 Supplies - Athletics & Recreational	14,402.21	12,818.00	12,818.00
	71111 Supplies - Photo	749.99	0.00	0.00
	71115 Supplies - Building Materials	94.19	0.00	0.00
	71120 Supplies - Food Products	1,662.99	2,000.00	2,000.00
	71310 Postage & Freight - Postage	1,110.08	500.00	500.00
	71320 Postage & Freight - Freight	382.07	300.00	300.00
	71501 Equip - Software (< \$5,000)	1,325.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	47.97	0.00	0.00
	71801 Subscriptions & Dues - Dues	830.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	1,742.84	450.00	450.00
	72105 Maintenance - Computer Software	1,360.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	153.29	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	0.00	28,278.00	28,278.00
	73910 Charges from - Local Phone	648.00	750.00	750.00
	73911 Charges from - Long Distance Phone	219.37	250.00	250.00
	73913 Charges from - Wireless Service	2,039.98	500.00	500.00
	73920 Charges from - Printing Services	1,384.89	0.00	0.00
	73921 Charges from - Copier Use	534.77	0.00	0.00
	73940 Charges from - Food Services	3,610.82	573.00	573.00
	73949 Charges from - Departments - Misc	2,100.00	0.00	0.00
	<i>Subtotal</i>	36,305.32	46,684.00	46,684.00
	Travel			
	74133 In-State - Non-Employee Game Officil	4,590.00	4,500.00	4,500.00
	74140 In-State - Team Travel	4.61	0.00	0.00
	74141 In-State - Coaches Travel	685.78	0.00	0.00
	74232 Out-State - Non-Employee Student	1,403.95	0.00	0.00
	74233 Out-State - Non-Employee Game Officil	5,715.33	2,500.00	2,500.00

74240	Out-State - Team Travel	45,243.19	55,668.00	55,668.00
74241	Out-State - Coaches Travel	8,961.15	15,000.00	15,000.00
74242	Out-State - Game Guarantee	3,850.76	0.00	0.00
	<i>Subtotal</i>	70,454.77	77,668.00	77,668.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	27,367.00	29,808.00	30,696.00
77702	Rev Sch - Athletic Aid - Books	11,643.58	8,280.00	8,760.00
77703	Rev Sch - Athletic Aid - Rent	43,535.00	45,240.00	46,620.00
77704	Rev Sch - Athletic Aid - Tuition	118,711.05	140,406.00	160,488.00
	<i>Subtotal</i>	201,256.63	223,734.00	246,564.00
Capital				
78105	Cap Equip - Classroom >\$1000<\$5000	1,354.68	0.00	0.00
	<i>Subtotal</i>	1,354.68	0.00	0.00
ORGN Total		425,465.48	463,439.51	499,372.75

Women's Swimming

370306

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	31,845.60	59,844.00	41,958.00
	61123 Wages - Part-time	8,641.60	18,500.00	20,282.00
	61150 Wages - Occasional	38,004.00	0.00	16,104.00
	61501 Wages - Student Institutional	0.00	1,200.00	1,200.00
	62115 Employer - MQFE	1,126.44	1,125.52	1,117.25
	62120 Employer - FICA	4,816.63	4,812.57	4,777.19
	62122 Employer - Retirement KERS	0.00	1,179.58	1,161.23
	62123 Employer - Retirement KTRS	0.00	2,228.79	0.00
	62125 Employer - Retirement KTRS OPT	2,646.48	0.00	0.00
	62126 Employer - Retirement OPT	2,271.60	4,422.71	4,422.71
	62127 Employer - Retiree TRP	3,583.80	0.00	0.00
	62223 Employer - Health Insurance	2,357.16	7,290.00	5,010.00
	62224 Employer - Life Insurance	14.40	47.40	31.60
	62226 Employer - Dental Insurance	72.78	0.00	0.00
	62227 Employer - Disability Insurance	63.36	119.69	83.91
	62232 Employer - Worker's Compensation	391.82	254.54	254.54
	<i>Subtotal</i>	95,835.67	101,024.80	96,402.43
	Operating			
	71102 Supplies - Office	166.77	500.00	500.00
	71107 Supplies - Athletics & Recreational	17,148.08	10,204.00	10,204.00
	71120 Supplies - Food Products	1,609.25	0.00	0.00
	71310 Postage & Freight - Postage	856.71	300.00	300.00
	71320 Postage & Freight - Freight	39.92	300.00	300.00
	71502 Equip - Office Equipment (< \$1000)	44.50	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	2,630.00	3,000.00	3,000.00
	71801 Subscriptions & Dues - Dues	0.00	250.00	250.00
	71810 Subscriptions & Dues - Subscription	447.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	0.00	500.00	500.00
	73502 Misc - Advertising	0.00	150.00	150.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	125.00	0.00	0.00
	73920 Charges from - Printing Services	0.00	300.00	300.00
	73921 Charges from - Copier Use	821.18	0.00	0.00
	73940 Charges from - Food Services	348.40	300.00	300.00
	73949 Charges from - Departments - Misc	4,036.93	1,800.00	1,800.00
	<i>Subtotal</i>	28,325.49	17,604.00	17,604.00
	Travel			
	74140 In-State - Team Travel	527.60	1,700.00	1,700.00
	74141 In-State - Coaches Travel	6.28	0.00	0.00
	74201 Out-State - Employee Travel	121.10	0.00	0.00
	74230 Out-State - Non-Employee Travel	377.48	0.00	0.00
	74232 Out-State - Non-Employee Student	3,122.00	8,000.00	8,000.00

74240	Out-State - Team Travel	47,249.21	41,000.00	41,000.00
74241	Out-State - Coaches Travel	1,854.17	2,000.00	2,000.00
74242	Out-State - Game Guarantee	1,882.28	0.00	0.00
	<i>Subtotal</i>	55,140.12	52,700.00	52,700.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	37,194.00	32,292.00	33,254.00
77702	Rev Sch - Athletic Aid - Books	24,780.02	8,970.00	9,490.00
77703	Rev Sch - Athletic Aid - Rent	36,755.00	49,010.00	50,505.00
77704	Rev Sch - Athletic Aid - Tuition	184,785.00	161,196.00	196,056.00
	<i>Subtotal</i>	283,514.02	251,468.00	289,305.00
ORGN Total		462,815.30	422,796.80	456,011.43

Women's Softball

370307

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	75,075.59	77,016.00	77,016.00
	61123 Wages - Part-time	13,821.85	10,000.00	10,000.00
	61150 Wages - Occasional	30.00	0.00	0.00
	62115 Employer - MQFE	1,288.80	1,261.74	1,261.74
	62120 Employer - FICA	5,510.75	5,395.00	5,395.00
	62125 Employer - Retirement KTRS OPT	5,984.11	0.00	0.00
	62126 Employer - Retirement OPT	5,192.04	10,659.02	10,659.02
	62223 Employer - Health Insurance	9,210.28	9,720.00	10,020.00
	62224 Employer - Life Insurance	53.87	63.20	63.20
	62226 Employer - Dental Insurance	284.62	0.00	0.00
	62227 Employer - Disability Insurance	144.29	154.04	154.04
	62232 Employer - Worker's Compensation	444.74	278.46	278.46
	<i>Subtotal</i>	117,040.94	114,547.46	114,847.46
	Operating			
	71102 Supplies - Office	1,151.91	300.00	300.00
	71107 Supplies - Athletics & Recreational	29,785.20	12,198.00	12,198.00
	71111 Supplies - Photo	63.54	0.00	0.00
	71120 Supplies - Food Products	1,026.03	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	345.00	0.00	0.00
	71310 Postage & Freight - Postage	17.22	500.00	500.00
	71320 Postage & Freight - Freight	125.26	300.00	300.00
	71503 Equip - Office Furniture (< \$1000)	59.99	0.00	0.00
	71801 Subscriptions & Dues - Dues	300.00	0.00	0.00
	71811 Subscriptions & Dues - Data Search	0.00	160.00	160.00
	73501 Misc - Laundry & Cleaning	244.01	100.00	100.00
	73502 Misc - Advertising	135.00	0.00	0.00
	73523 Misc - Background Check - Employee	155.25	0.00	0.00
	73547 Employer - Moving Expense	2,691.70	0.00	0.00
	73549 Misc - Other	100.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	600.00	600.00
	73911 Charges from - Long Distance Phone	240.20	400.00	400.00
	73913 Charges from - Wireless Service	1,952.33	1,130.00	1,130.00
	73920 Charges from - Printing Services	114.00	135.00	135.00
	73921 Charges from - Copier Use	401.68	0.00	0.00
	<i>Subtotal</i>	39,340.32	18,823.00	18,823.00
	Travel			
	74132 In-State - Non-Employee Student	84.00	0.00	0.00
	74133 In-State - Non-Employee Game Officil	1,550.00	7,000.00	7,000.00
	74140 In-State - Team Travel	3,775.83	0.00	0.00
	74201 Out-State - Employee Travel	703.10	1,400.00	1,400.00
	74210 Out-State - Employee Registration Fee	825.00	0.00	0.00
	74232 Out-State - Non-Employee Student	1,220.22	4,000.00	4,000.00

74233	Out-State - Non-Employee Game Officil	4,566.81	0.00	0.00
74240	Out-State - Team Travel	83,051.35	55,150.00	55,150.00
74241	Out-State - Coaches Travel	11,757.27	7,000.00	7,000.00
	<i>Subtotal</i>	107,533.58	74,550.00	74,550.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	23,842.50	29,808.00	30,696.00
77702	Rev Sch - Athletic Aid - Books	12,788.33	8,280.00	8,760.00
77703	Rev Sch - Athletic Aid - Rent	36,814.00	45,240.00	46,620.00
77704	Rev Sch - Athletic Aid - Tuition	146,865.00	154,266.00	160,488.00
	<i>Subtotal</i>	220,309.83	237,594.00	246,564.00
Capital				
78304	Cap Asset - Buildings	2,465.00	0.00	0.00
	<i>Subtotal</i>	2,465.00	0.00	0.00
ORGN Total		486,689.67	445,514.46	454,784.46

Women's Soccer

370308

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	864.00	864.00
	61111 Wages - Regular	68,004.00	69,012.00	69,516.00
	61150 Wages - Occasional	1,850.00	0.00	0.00
	62115 Employer - MQFE	1,007.12	998.64	1,005.94
	62120 Employer - FICA	4,306.35	4,270.02	4,301.27
	62125 Employer - Retirement KTRS OPT	5,676.57	0.00	0.00
	62126 Employer - Retirement OPT	4,872.42	9,551.26	9,621.02
	62223 Employer - Health Insurance	9,428.70	9,720.00	10,020.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	291.30	0.00	0.00
	62227 Employer - Disability Insurance	135.96	138.03	139.04
	62232 Employer - Worker's Compensation	349.33	220.84	222.46
	<i>Subtotal</i>	95,979.35	94,837.99	95,752.93
	Operating			
	71102 Supplies - Office	236.90	520.00	520.00
	71107 Supplies - Athletics & Recreational	29,840.36	17,948.00	17,948.00
	71120 Supplies - Food Products	348.42	400.00	400.00
	71310 Postage & Freight - Postage	525.02	700.00	700.00
	71501 Equip - Software (< \$5,000)	390.00	0.00	0.00
	71601 Printing - Outside Vendor	887.32	0.00	0.00
	71801 Subscriptions & Dues - Dues	775.00	600.00	600.00
	71810 Subscriptions & Dues - Subscription	0.00	560.00	560.00
	72105 Maintenance - Computer Software	100.00	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	250.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	400.00	1,000.00	1,000.00
	73501 Misc - Laundry & Cleaning	-68.89	100.00	100.00
	73508 Misc - Promotion Expenses & Prizes	60.00	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	2,970.00	0.00	0.00
	73910 Charges from - Local Phone	468.00	650.00	650.00
	73911 Charges from - Long Distance Phone	198.87	960.00	960.00
	73913 Charges from - Wireless Service	1,699.68	1,870.00	1,870.00
	73920 Charges from - Printing Services	325.47	500.00	500.00
	73921 Charges from - Copier Use	368.60	480.00	480.00
	73940 Charges from - Food Services	3,843.00	1,600.00	1,600.00
	73949 Charges from - Departments - Misc	260.00	0.00	0.00
	<i>Subtotal</i>	43,929.50	27,888.00	27,888.00
	Travel			
	74132 In-State - Non-Employee Student	0.00	6,000.00	6,000.00
	74133 In-State - Non-Employee Game Officil	3,235.00	7,200.00	7,200.00
	74140 In-State - Team Travel	288.38	0.00	0.00
	74141 In-State - Coaches Travel	105.60	0.00	0.00
	74201 Out-State - Employee Travel	209.30	0.00	0.00
	74232 Out-State - Non-Employee Student	569.49	0.00	0.00
	74233 Out-State - Non-Employee Game Officil	4,133.87	0.00	0.00

74240	Out-State - Team Travel	58,502.15	58,520.00	58,520.00
74241	Out-State - Coaches Travel	5,094.67	6,575.00	6,575.00
74242	Out-State - Game Guarantee	921.93	0.00	0.00
	<i>Subtotal</i>	73,060.39	78,295.00	78,295.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	2,344.00	34,776.00	35,812.00
77702	Rev Sch - Athletic Aid - Books	16,273.09	9,660.00	10,220.00
77703	Rev Sch - Athletic Aid - Rent	10,320.00	52,780.00	54,390.00
77704	Rev Sch - Athletic Aid - Tuition	195,076.95	178,284.00	185,472.00
	<i>Subtotal</i>	224,014.04	275,500.00	285,894.00
ORGN Total		436,983.28	476,520.99	487,829.93

Athletic Facilities

370401

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	131,002.51	138,024.00	173,520.00
	61123 Wages - Part-time	51,691.02	20,917.00	20,917.00
	61130 Wages - Over-time	3,937.87	0.00	0.00
	61150 Wages - Occasional	6,470.38	1,613.00	1,613.00
	61501 Wages - Student Institutional	53,999.36	52,500.00	52,500.00
	61502 Wages - Student Work Study	27,208.92	0.00	0.00
	62115 Employer - MQFE	2,645.63	2,156.54	2,627.28
	62120 Employer - FICA	11,312.24	9,221.02	11,233.87
	62122 Employer - Retirement KERS	3,518.19	2,552.55	2,960.55
	62123 Employer - Retirement KTRS	15,175.37	15,573.32	20,485.97
	62125 Employer - Retirement KTRS OPT	35.84	0.00	0.00
	62126 Employer - Retirement OPT	25.23	0.00	0.00
	62223 Employer - Health Insurance	13,892.58	14,580.00	15,030.00
	62224 Employer - Life Insurance	108.87	126.40	126.40
	62226 Employer - Dental Insurance	428.18	0.00	0.00
	62227 Employer - Disability Insurance	261.92	276.05	347.05
	62232 Employer - Worker's Compensation	1,372.64	681.77	795.36
	62240 Employer - Medical Waiver	2,233.00	2,430.00	2,505.00
	<i>Subtotal</i>	325,319.75	260,651.65	304,661.48
	Operating			
	71051 Materials - Contingency	0.00	2,689,667.86	1,006,617.22
	71102 Supplies - Office	836.32	750.00	750.00
	71103 Supplies - Janitorial & Maintenance	331.50	0.00	0.00
	71105 Supplies - Chemical & Lab	216.00	0.00	0.00
	71106 Supplies - Household	283.75	0.00	0.00
	71107 Supplies - Athletics & Recreational	25,490.48	15,000.00	15,000.00
	71108 Supplies - Theatre & Music	211.00	0.00	0.00
	71111 Supplies - Photo	10.49	0.00	0.00
	71115 Supplies - Building Materials	10,124.10	17,000.00	17,000.00
	71116 Supplies - Motor Fuels & Lubricants	1,673.68	400.00	400.00
	71117 Supplies - Small Tools	480.04	350.00	350.00
	71119 Supplies - Procurement Card	1,798.69	0.00	0.00
	71120 Supplies - Food Products	2,254.23	500.00	500.00
	71122 Supplies - Grounds Maintenance	14,393.61	0.00	0.00
	71124 Supplies - Electr Fibers/Components	780.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	4,632.36	7,000.00	7,000.00
	71310 Postage & Freight - Postage	61.12	100.00	100.00
	71320 Postage & Freight - Freight	3,308.93	300.00	300.00
	71503 Equip - Office Furniture (< \$1000)	0.00	500.00	500.00
	71505 Equip - Classroom (< \$1000)	869.38	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	474.87	5,500.00	5,500.00
	71508 Equip - Athletic (< \$1000)	0.00	2,500.00	2,500.00
	71701 Rent - Equipment (< \$10,000)	8,392.42	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	600.00	0.00	0.00
	71749 Rent - Not Classified (< \$10,000)	11,939.60	15,000.00	15,000.00
	71811 Subscriptions & Dues - Data Search	17.33	0.00	0.00

72103	Maintenance - Vehicles	1,420.02	0.00	0.00
72106	Maintenance - Building	12,565.96	10,900.00	10,900.00
72108	Maintenance - Equipment	1,208.66	14,100.00	14,100.00
72121	Maintenance - Traffic Sign & Signal	5,461.43	0.00	0.00
72149	Maintenance - Repair Non-classified	2,034.23	0.00	0.00
72249	Non-Employee Serv - Not Classified	13,033.08	15,000.00	15,000.00
72351	Memorandums of Agreement	3,054.08	0.00	0.00
73501	Misc - Laundry & Cleaning	269.85	0.00	0.00
73502	Misc - Advertising	0.00	300.00	300.00
73511	Misc - Other Telecommunications	1,947.97	0.00	0.00
73512	Misc - Cable, TV, Radio Program	3,114.70	0.00	0.00
73513	Misc - Background Check - Student	2,447.75	0.00	0.00
73515	Misc - Licensing Fees	124.00	0.00	0.00
73517	Misc - Certification Fees	261.00	0.00	0.00
73519	Misc - Towing Service	90.00	0.00	0.00
73523	Misc - Background Check - Employee	103.50	0.00	0.00
73549	Misc - Other	505.00	898.00	898.00
73901	Charges from - Fac Mgt - Labor	76,519.40	85,000.00	85,000.00
73902	Charges from - Fac Mgt - Supplies	102,480.28	75,000.00	75,000.00
73905	Charges from -Event Planning-Salary	12,013.25	0.00	0.00
73906	Charges from -Event Planning-Fringe	1,938.58	0.00	0.00
73910	Charges from - Local Phone	5,346.00	2,100.00	2,100.00
73911	Charges from - Long Distance Phone	456.66	200.00	200.00
73912	Charges from - Telephone Equipment	83.82	0.00	0.00
73913	Charges from - Wireless Service	1,750.57	550.00	550.00
73916	Charges from - Cabling Services	5,109.51	0.00	0.00
73920	Charges from - Printing Services	23.00	0.00	0.00
73921	Charges from - Copier Use	744.74	0.00	0.00
73930	Charges from - Police - Labor	78,782.72	55,000.00	55,000.00
73949	Charges from - Departments - Misc	13,595.93	0.00	0.00
	<i>Subtotal</i>	435,665.59	3,013,615.86	1,330,565.22
Travel				
74101	In-State - Employee Travel	183.00	500.00	500.00
74201	Out-State - Employee Travel	738.63	250.00	250.00
	<i>Subtotal</i>	921.63	750.00	750.00
Grants/Loans/Benefits				
77702	Rev Sch - Athletic Aid - Books	324.37	0.00	0.00
	<i>Subtotal</i>	324.37	0.00	0.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	500.00	500.00
78103	Cap Equip-Office Furn >\$1000<\$5000	1,900.69	0.00	0.00
78105	Cap Equip - Classroom >\$1000<\$5000	1,675.00	0.00	0.00
78107	Cap Equip - Maintenance>\$1000<\$5000	0.00	12,000.00	12,000.00
78108	Cap Equip - Athletic >\$1000<\$5000	3,967.00	0.00	0.00
78303	Cap Asset - Land - Improvements	1,850.00	0.00	0.00
	<i>Subtotal</i>	9,392.69	12,500.00	12,500.00
ORGN Total		771,624.03	3,287,517.51	1,648,476.70

Athletic Marketing

370402

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	46,591.48	119,784.00	118,476.00
	61123 Wages - Part-time	11,456.50	14,410.00	14,410.00
	61501 Wages - Student Institutional	19,551.20	5,000.00	5,000.00
	62115 Employer - MQFE	887.63	1,930.86	1,912.62
	62120 Employer - FICA	3,795.32	8,256.08	8,178.08
	62123 Employer - Retirement KTRS	0.00	69.75	0.00
	62125 Employer - Retirement KTRS OPT	3,462.37	0.00	0.00
	62126 Employer - Retirement OPT	2,927.47	16,508.35	16,397.07
	62223 Employer - Health Insurance	4,714.38	14,580.00	10,020.00
	62224 Employer - Life Insurance	31.20	94.80	63.20
	62226 Employer - Dental Insurance	145.62	0.00	0.00
	62227 Employer - Disability Insurance	82.12	204.63	236.95
	62232 Employer - Worker's Compensation	387.14	445.42	441.23
	Subtotal	94,032.43	181,283.89	175,135.15
	Operating			
	71102 Supplies - Office	1,424.54	3,000.00	3,000.00
	71103 Supplies - Janitorial & Maintenance	92.42	0.00	0.00
	71106 Supplies - Household	620.90	0.00	0.00
	71107 Supplies - Athletics & Recreational	6,776.11	20,000.00	20,000.00
	71116 Supplies - Motor Fuels & Lubricants	122.00	0.00	0.00
	71120 Supplies - Food Products	150.42	3,000.00	3,000.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	9,838.55	13,100.00	13,100.00
	71320 Postage & Freight - Freight	621.56	500.00	500.00
	71501 Equip - Software (< \$5,000)	175.98	0.00	0.00
	71720 Rent - Non-State Prop (< \$10,000)	8,000.00	0.00	0.00
	71801 Subscriptions & Dues - Dues	250.00	700.00	700.00
	71810 Subscriptions & Dues - Subscription	531.80	300.00	300.00
	72102 Maintenance - Computer	1,666.68	17,500.00	17,500.00
	72105 Maintenance - Computer Software	11,080.08	0.00	0.00
	72121 Maintenance - Traffic Sign & Signal	2,345.00	0.00	0.00
	72214 Non-Employee Serv - Prof Contracts	1,200.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	1,200.00	9,000.00	9,000.00
	73502 Misc - Advertising	50,224.95	30,000.00	30,000.00
	73508 Misc - Promotion Expenses & Prizes	22,552.81	25,000.00	25,000.00
	73511 Misc - Other Telecommunications	0.00	10,000.00	10,000.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	396.00	0.00	0.00
	73910 Charges from - Local Phone	1,032.00	1,000.00	1,000.00
	73911 Charges from - Long Distance Phone	515.50	1,500.00	1,500.00
	73913 Charges from - Wireless Service	800.87	1,500.00	1,500.00
	73916 Charges from - Cabling Services	160.02	0.00	0.00

73920	Charges from - Printing Services	14,695.59	10,000.00	10,000.00
73921	Charges from - Copier Use	3,667.94	2,000.00	2,000.00
73949	Charges from - Departments - Misc	355,182.50	2,500.00	2,500.00
	<i>Subtotal</i>	495,427.72	151,100.00	151,100.00
Travel				
74101	In-State - Employee Travel	48.83	1,000.00	1,000.00
74201	Out-State - Employee Travel	5,138.88	5,000.00	5,000.00
74210	Out-State - Employee Registration Fee	50.00	0.00	0.00
74240	Out-State - Team Travel	341.00	0.00	0.00
	<i>Subtotal</i>	5,578.71	6,000.00	6,000.00
ORGN Total		595,038.86	338,383.89	332,235.15

Cheerleader/Topperettes

370404

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61123 Wages - Part-time	13,520.00	13,105.00	13,105.00
	62115 Employer - MQFE	196.02	190.02	190.02
	62120 Employer - FICA	838.22	812.51	812.51
	62232 Employer - Worker's Compensation	66.86	41.94	41.94
	<i>Subtotal</i>	14,621.10	14,149.47	14,149.47
	Operating			
	71107 Supplies - Athletics & Recreational	1,499.22	4,000.00	4,000.00
	71120 Supplies - Food Products	0.00	300.00	300.00
	71310 Postage & Freight - Postage	0.00	110.00	110.00
	72249 Non-Employee Serv - Not Classified	105.00	0.00	0.00
	73502 Misc - Advertising	0.00	200.00	200.00
	73508 Misc - Promotion Expenses & Prizes	0.00	150.00	150.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	0.00	50.00	50.00
	73920 Charges from - Printing Services	0.00	50.00	50.00
	<i>Subtotal</i>	1,820.22	4,860.00	4,860.00
	Travel			
	74130 In-State - Non-Employee Travel	86.10	0.00	0.00
	74140 In-State - Team Travel	333.90	0.00	0.00
	74201 Out-State - Employee Travel	0.00	150.00	150.00
	74240 Out-State - Team Travel	5,127.47	1,750.00	1,750.00
	<i>Subtotal</i>	5,547.47	1,900.00	1,900.00
	Grants/Loans/Benefits			
	77702 Rev Sch - Athletic Aid - Books	13,650.00	9,600.00	9,600.00
	77704 Rev Sch - Athletic Aid - Tuition	0.00	500.00	500.00
	<i>Subtotal</i>	13,650.00	10,100.00	10,100.00
ORGN Total		35,638.79	31,009.47	31,009.47

Strength & Conditioning

370405

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	108.00	108.00
	61111 Wages - Regular	66,710.40	67,639.55	95,359.55
	62115 Employer - MQFE	899.40	918.84	1,320.78
	62120 Employer - FICA	3,845.62	3,928.84	5,647.48
	62123 Employer - Retirement KTRS	4,280.16	4,339.05	4,339.05
	62125 Employer - Retirement KTRS OPT	2,987.04	0.00	0.00
	62126 Employer - Retirement OPT	2,563.88	5,022.26	8,858.71
	62223 Employer - Health Insurance	8,691.42	8,959.90	14,246.44
	62224 Employer - Life Insurance	53.04	58.26	89.86
	62226 Employer - Dental Insurance	268.50	0.00	0.00
	62227 Employer - Disability Insurance	133.32	135.28	190.72
	62232 Employer - Worker's Compensation	333.60	216.44	305.15
	<i>Subtotal</i>	90,766.38	91,326.42	130,465.74
	Operating			
	71107 Supplies - Athletics & Recreational	6,849.55	3,557.00	3,557.00
	71115 Supplies - Building Materials	132.05	0.00	0.00
	71310 Postage & Freight - Postage	0.00	50.00	50.00
	71801 Subscriptions & Dues - Dues	200.00	160.00	160.00
	71811 Subscriptions & Dues - Data Search	17.33	0.00	0.00
	72108 Maintenance - Equipment	0.00	500.00	500.00
	73512 Misc - Cable, TV, Radio Program	314.40	0.00	0.00
	73549 Misc - Other	200.00	0.00	0.00
	73910 Charges from - Local Phone	432.00	408.00	408.00
	73911 Charges from - Long Distance Phone	11.16	150.00	150.00
	73913 Charges from - Wireless Service	672.12	471.00	471.00
	73920 Charges from - Printing Services	30.00	0.00	0.00
	73921 Charges from - Copier Use	12.15	0.00	0.00
	<i>Subtotal</i>	8,870.76	5,296.00	5,296.00
	Travel			
	74201 Out-State - Employee Travel	1,177.30	2,034.00	2,034.00
	74230 Out-State - Non-Employee Travel	10.00	0.00	0.00
	74241 Out-State - Coaches Travel	705.33	0.00	0.00
	<i>Subtotal</i>	1,892.63	2,034.00	2,034.00
	Capital			
	78108 Cap Equip - Athletic >\$1000<\$5000	0.00	4,000.00	4,000.00
	<i>Subtotal</i>	0.00	4,000.00	4,000.00
ORGN Total		101,529.77	102,656.42	141,795.74

Athletic Trainer

370407

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	195,625.80	197,964.89	241,193.49
	61122 Wages - Stipends	4,150.00	0.00	0.00
	61123 Wages - Part-time	36,006.96	31,000.00	31,000.00
	61150 Wages - Occasional	525.74	0.00	0.00
	61501 Wages - Student Institutional	3,374.10	2,700.00	2,700.00
	62115 Employer - MQFE	3,146.65	3,054.74	3,541.13
	62120 Employer - FICA	13,454.43	13,061.69	15,141.39
	62123 Employer - Retirement KTRS	22,793.04	23,047.04	25,055.58
	62125 Employer - Retirement KTRS OPT	2,973.76	0.00	0.00
	62126 Employer - Retirement OPT	2,492.14	4,351.30	8,325.59
	62223 Employer - Health Insurance	21,855.13	22,554.78	29,261.41
	62224 Employer - Life Insurance	133.54	146.65	184.56
	62226 Employer - Dental Insurance	675.10	0.00	0.00
	62227 Employer - Disability Insurance	399.62	395.93	482.39
	62232 Employer - Worker's Compensation	1,198.71	741.33	879.66
	<i>Subtotal</i>	308,804.72	299,018.35	357,765.20
	Operating			
	71102 Supplies - Office	683.95	200.00	200.00
	71104 Supplies - Medical	66,837.18	60,000.00	60,000.00
	71107 Supplies - Athletics & Recreational	5,616.60	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	457.37	0.00	0.00
	71119 Supplies - Procurement Card	4,249.86	0.00	0.00
	71120 Supplies - Food Products	2,061.58	0.00	0.00
	71310 Postage & Freight - Postage	132.92	0.00	0.00
	71401 Insurance - Other Non-employee	64,644.00	65,000.00	65,000.00
	71501 Equip - Software (< \$5,000)	500.00	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	537.85	200.00	200.00
	71505 Equip - Classroom (< \$1000)	442.47	0.00	0.00
	71507 Equip - Maintenance (< \$1000)	858.40	0.00	0.00
	71508 Equip - Athletic (< \$1000)	643.42	0.00	0.00
	71549 Equip - Other (< \$1000)	2,472.00	0.00	0.00
	72102 Maintenance - Computer	23.33	0.00	0.00
	72103 Maintenance - Vehicles	12.71	800.00	800.00
	72105 Maintenance - Computer Software	375.00	250.00	250.00
	72108 Maintenance - Equipment	804.77	1,000.00	1,000.00
	72209 Non-Employee Serv - Medical	290,596.48	250,000.00	250,000.00
	73502 Misc - Advertising	135.00	0.00	0.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	0.00	1,800.00	1,800.00
	73523 Misc - Background Check - Employee	71.75	0.00	0.00
	73549 Misc - Other	623.62	0.00	0.00
	73849 Credit to - Departments - Misc	-33.59	0.00	0.00
	73903 Charges from - Fac Mgt - Vehicles	0.00	200.00	200.00
	73910 Charges from - Local Phone	1,548.00	2,500.00	2,500.00
	73911 Charges from - Long Distance Phone	381.96	500.00	500.00
	73913 Charges from - Wireless Service	9,259.99	4,000.00	4,000.00

73916	Charges from - Cabling Services	216.60	0.00	0.00
73920	Charges from - Printing Services	52.00	300.00	300.00
73921	Charges from - Copier Use	296.27	0.00	0.00
73923	Charges from - Office Supplies	120.00	0.00	0.00
73940	Charges from - Food Services	370.82	0.00	0.00
73949	Charges from - Departments - Misc	26,442.43	15,000.00	15,000.00
	<i>Subtotal</i>	481,486.49	401,750.00	401,750.00
Travel				
74101	In-State - Employee Travel	34.00	500.00	500.00
74201	Out-State - Employee Travel	3,685.29	2,700.00	2,700.00
74210	Out-State - Employee Registration Fee	1,140.00	0.00	0.00
74230	Out-State - Non-Employee Travel	716.26	0.00	0.00
74240	Out-State - Team Travel	218.76	0.00	0.00
74241	Out-State - Coaches Travel	174.68	0.00	0.00
	<i>Subtotal</i>	5,968.99	3,200.00	3,200.00
Grants/Loans/Benefits				
77701	Rev Sch - Athletic Aid - Food	6,395.00	0.00	0.00
77704	Rev Sch - Athletic Aid - Tuition	45,413.00	56,328.00	56,328.00
	<i>Subtotal</i>	51,808.00	56,328.00	56,328.00
Capital				
78108	Cap Equip - Athletic >\$1000<\$5000	1,596.00	3,500.00	3,500.00
	<i>Subtotal</i>	1,596.00	3,500.00	3,500.00
ORGN Total		849,664.20	763,796.35	822,543.20

Ticket Manager

370408

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	50,847.74	89,964.00	54,468.00
	61122 Wages - Stipends	11,920.00	0.00	0.00
	61123 Wages - Part-time	13,941.03	0.00	0.00
	61501 Wages - Student Institutional	3,765.98	4,923.00	4,923.00
	61502 Wages - Student Work Study	4,966.67	0.00	0.00
	62115 Employer - MQFE	1,098.90	1,281.84	763.00
	62120 Employer - FICA	4,698.71	5,480.97	3,262.47
	62122 Employer - Retirement KERS	1,543.31	2,284.68	3,106.84
	62123 Employer - Retirement KTRS	0.00	5,734.74	3,834.79
	62125 Employer - Retirement KTRS OPT	3,523.64	0.00	0.00
	62126 Employer - Retirement OPT	3,000.07	3,557.43	0.00
	62223 Employer - Health Insurance	8,643.70	14,580.00	10,020.00
	62224 Employer - Life Insurance	55.20	94.80	63.20
	62226 Employer - Dental Insurance	266.30	0.00	0.00
	62227 Employer - Disability Insurance	120.26	179.93	108.94
	62232 Employer - Worker's Compensation	426.10	303.64	190.05
	<i>Subtotal</i>	108,817.61	128,385.03	80,740.29
	Operating			
	71102 Supplies - Office	1,247.89	700.00	700.00
	71107 Supplies - Athletics & Recreational	644.21	0.00	0.00
	71115 Supplies - Building Materials	279.50	0.00	0.00
	71120 Supplies - Food Products	903.00	300.00	300.00
	71149 Supplies - Other Miscellaneous	1,097.50	0.00	0.00
	71310 Postage & Freight - Postage	6,718.35	5,665.00	5,665.00
	71320 Postage & Freight - Freight	48.22	300.00	300.00
	71507 Equip - Maintenance (< \$1000)	874.95	0.00	0.00
	71601 Printing - Outside Vendor	21,049.30	30,000.00	30,000.00
	72102 Maintenance - Computer	1,114.56	0.00	0.00
	72105 Maintenance - Computer Software	43,571.96	50,000.00	50,000.00
	72108 Maintenance - Equipment	65.00	0.00	0.00
	72149 Maintenance - Repair Non-classified	297.27	0.00	0.00
	72211 Non-Employee Serv - Temporary	50,476.50	35,000.00	35,000.00
	72449 Bank Service Charge - Other	18,373.61	17,000.00	17,000.00
	73502 Misc - Advertising	135.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	2,615.90	0.00	0.00
	73513 Misc - Background Check - Student	61.75	0.00	0.00
	73523 Misc - Background Check - Employee	51.75	0.00	0.00
	73549 Misc - Other	200.00	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	20.10	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	17.14	0.00	0.00
	73910 Charges from - Local Phone	6,489.00	4,400.00	4,400.00
	73911 Charges from - Long Distance Phone	695.71	500.00	500.00
	73912 Charges from - Telephone Equipment	360.00	0.00	0.00
	73913 Charges from - Wireless Service	593.95	350.00	350.00

73916	Charges from - Cabling Services	1,500.00	0.00	0.00
73920	Charges from - Printing Services	4,339.54	5,950.00	5,950.00
73921	Charges from - Copier Use	451.85	0.00	0.00
	<i>Subtotal</i>	164,293.51	150,165.00	150,165.00
Travel				
74101	In-State - Employee Travel	0.00	100.00	100.00
74140	In-State - Team Travel	140.00	0.00	0.00
74201	Out-State - Employee Travel	4,007.33	1,500.00	1,500.00
74210	Out-State - Employee Registration Fee	549.00	0.00	0.00
	<i>Subtotal</i>	4,696.33	1,600.00	1,600.00
ORGN Total		277,807.45	280,150.03	232,505.29

Athletic Media Relations

370409

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	114,022.00	130,776.00	183,144.00
	61118 Wages - Fac & Staff Supplemental	1,150.00	0.00	0.00
	61122 Wages - Stipends	5,000.00	0.00	0.00
	61123 Wages - Part-time	11,280.00	12,445.00	12,445.00
	61150 Wages - Occasional	1,545.00	5,566.00	5,566.00
	61501 Wages - Student Institutional	15,838.71	8,350.00	8,350.00
	61502 Wages - Student Work Study	337.50	0.00	0.00
	62115 Employer - MQFE	1,917.01	2,126.68	2,815.64
	62120 Employer - FICA	8,196.81	9,093.38	12,039.29
	62122 Employer - Retirement KERS	3,114.00	3,717.71	4,311.95
	62123 Employer - Retirement KTRS	117.65	2,974.49	0.00
	62125 Employer - Retirement KTRS OPT	6,756.61	0.00	0.00
	62126 Employer - Retirement OPT	5,995.06	9,984.73	20,206.95
	62127 Employer - Retiree TRP	1,063.68	0.00	0.00
	62223 Employer - Health Insurance	14,532.44	19,440.00	20,040.00
	62224 Employer - Life Insurance	88.78	126.40	126.40
	62226 Employer - Dental Insurance	449.31	0.00	0.00
	62227 Employer - Disability Insurance	237.90	261.55	366.29
	62232 Employer - Worker's Compensation	745.50	502.83	670.41
	<i>Subtotal</i>	192,387.96	205,364.77	270,081.93
	Operating			
	71102 Supplies - Office	4,457.97	4,000.00	4,000.00
	71111 Supplies - Photo	0.00	750.00	750.00
	71119 Supplies - Procurement Card	192.50	0.00	0.00
	71120 Supplies - Food Products	5,508.15	3,750.00	3,750.00
	71202 Telephone - Long-distance	615.36	0.00	0.00
	71310 Postage & Freight - Postage	4,459.27	2,000.00	2,000.00
	71320 Postage & Freight - Freight	6,948.38	1,000.00	1,000.00
	71507 Equip - Maintenance (< \$1000)	3,629.48	0.00	0.00
	71601 Printing - Outside Vendor	0.00	12,000.00	12,000.00
	71702 Rent - Copy Machine (< \$10,000)	6,704.17	0.00	0.00
	71801 Subscriptions & Dues - Dues	280.00	400.00	400.00
	71810 Subscriptions & Dues - Subscription	0.00	500.00	500.00
	71811 Subscriptions & Dues - Data Search	20.00	0.00	0.00
	72101 Maintenance - Copy Machine	151.58	7,000.00	7,000.00
	72102 Maintenance - Computer	143.98	0.00	0.00
	73502 Misc - Advertising	200.00	0.00	0.00
	73511 Misc - Other Telecommunications	95.80	0.00	0.00
	73547 Employer - Moving Expense	12,357.85	0.00	0.00
	73821 Credit to - Copier Use	-17,391.19	0.00	0.00
	73910 Charges from - Local Phone	5,850.00	6,000.00	6,000.00
	73911 Charges from - Long Distance Phone	542.57	800.00	800.00
	73912 Charges from - Telephone Equipment	58.14	0.00	0.00

73913	Charges from - Wireless Service	434.93	750.00	750.00
73920	Charges from - Printing Services	13,228.04	25,000.00	25,000.00
73923	Charges from - Office Supplies	3,180.00	0.00	0.00
	<i>Subtotal</i>	51,666.98	63,950.00	63,950.00
Travel				
74101	In-State - Employee Travel	410.40	0.00	0.00
74201	Out-State - Employee Travel	1,718.81	2,000.00	2,000.00
74230	Out-State - Non-Employee Travel	1,741.25	0.00	0.00
	<i>Subtotal</i>	3,870.46	2,000.00	2,000.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	2,500.00	2,500.00
78111	Cap Equip - Computers >\$1000<\$5000	4,871.90	0.00	0.00
	<i>Subtotal</i>	4,871.90	2,500.00	2,500.00
ORGN Total		252,797.30	273,814.77	338,531.93

Diddle Arena/Parking Debt

370416

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73549 Misc - Other	129,305.51	0.00	0.00
	<i>Subtotal</i>	129,305.51	0.00	0.00
	Capital			
	78051 Debt/Contract Contingency (Budg)	0.00	129,000.00	112,888.00
	<i>Subtotal</i>	0.00	129,000.00	112,888.00
	Debt Service			
	78606 Debt Serv-Diddle Arena-Principal	0.00	425,000.00	590,000.00
	78607 Debt Serv-Diddle Arena-Interest	1,532,554.17	1,542,563.00	1,393,675.00
	78609 Capital Lease - Interest Expense	810.86	0.00	0.00
	78903 Amortization - Bond Discount	14,722.87	0.00	0.00
	<i>Subtotal</i>	1,548,087.90	1,967,563.00	1,983,675.00
ORGN Total		1,677,393.41	2,096,563.00	2,096,563.00

Athletic Concessions

370417

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71507 Equip - Maintenance (< \$1000)	0.00	2,500.00	2,500.00
	71701 Rent - Equipment (< \$10,000)	1,500.00	0.00	0.00
	72108 Maintenance - Equipment	1,576.00	0.00	0.00
	73516 Misc - Uniforms & Badges	0.00	750.00	750.00
	73901 Charges from - Fac Mgt - Labor	0.00	2,500.00	2,500.00
	73902 Charges from - Fac Mgt - Supplies	5,322.00	2,500.00	2,500.00
	<i>Subtotal</i>	8,398.00	8,250.00	8,250.00
ORGN Total		8,398.00	8,250.00	8,250.00

Athletics - Game Guarantees

370701

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	73571 Misc - Football Game Guarantees	0.00	335,000.00	335,000.00
	73572 Misc - MBB Game Guarantees	0.00	50,000.00	50,000.00
	73573 Misc - WBB Game Guarantees	0.00	15,000.00	15,000.00
	73574 Misc - Other Sports Game Guarantees	0.00	9,650.00	9,650.00
	Subtotal	0.00	409,650.00	409,650.00
ORGN Total		0.00	409,650.00	409,650.00

University Relations

380101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	0.00	2,099.09
	61111 Wages - Regular	516,534.05	464,508.00	460,944.00
	61118 Wages - Fac & Staff Supplemental	600.00	0.00	0.00
	61123 Wages - Part-time	0.00	343.00	343.00
	61501 Wages - Student Institutional	30,132.10	15,108.00	20,092.00
	61502 Wages - Student Work Study	3,780.11	0.00	0.00
	62115 Employer - MQFE	7,078.90	6,324.92	6,238.43
	62120 Employer - FICA	30,268.42	27,044.48	26,674.69
	62122 Employer - Retirement KERS	4,646.16	5,572.37	6,463.05
	62123 Employer - Retirement KTRS	37,754.71	46,784.74	43,676.49
	62125 Employer - Retirement KTRS OPT	15,822.53	0.00	0.00
	62126 Employer - Retirement OPT	13,595.63	9,798.72	13,259.83
	62223 Employer - Health Insurance	43,709.10	43,740.00	50,100.00
	62224 Employer - Life Insurance	327.00	347.60	347.60
	62226 Employer - Dental Insurance	1,651.29	0.00	0.00
	62227 Employer - Disability Insurance	1,015.01	877.16	871.85
	62232 Employer - Worker's Compensation	2,754.65	1,535.87	1,540.41
	62240 Employer - Medical Waiver	5,075.00	4,860.00	2,505.00
	<i>Subtotal</i>	714,744.66	626,844.86	635,155.44
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71102 Supplies - Office	2,966.48	3,979.00	3,979.00
	71111 Supplies - Photo	2,740.68	2,000.00	2,000.00
	71112 Supplies - Data Processing	0.00	500.00	500.00
	71119 Supplies - Procurement Card	2,351.93	0.00	0.00
	71120 Supplies - Food Products	279.01	700.00	700.00
	71121 Supplies - Departmental Books	80.00	0.00	0.00
	71149 Supplies - Other Miscellaneous	0.00	500.00	500.00
	71310 Postage & Freight - Postage	241.80	500.00	500.00
	71320 Postage & Freight - Freight	677.34	750.00	750.00
	71501 Equip - Software (< \$5,000)	740.94	2,000.00	2,000.00
	71502 Equip - Office Equipment (< \$1000)	0.00	7,500.00	7,500.00
	71503 Equip - Office Furniture (< \$1000)	0.00	1,500.00	1,500.00
	71601 Printing - Outside Vendor	0.00	300.00	300.00
	71701 Rent - Equipment (< \$10,000)	1,667.04	2,500.00	2,500.00
	71702 Rent - Copy Machine (< \$10,000)	472.14	0.00	0.00
	71801 Subscriptions & Dues - Dues	390.00	500.00	500.00
	71810 Subscriptions & Dues - Subscription	2,334.92	1,750.00	1,750.00
	71811 Subscriptions & Dues - Data Search	8,000.00	0.00	0.00
	72101 Maintenance - Copy Machine	0.00	550.00	550.00
	72102 Maintenance - Computer	834.00	0.00	0.00
	72105 Maintenance - Computer Software	41.05	0.00	0.00
	72249 Non-Employee Serv - Not Classified	0.00	9,888.00	9,888.00
	73502 Misc - Advertising	247,784.59	234,552.00	234,552.00
	73508 Misc - Promotion Expenses & Prizes	35.18	0.00	0.00
	73513 Misc - Background Check - Student	207.00	0.00	0.00

73516	Misc - Uniforms & Badges	0.00	500.00	500.00
73523	Misc - Background Check - Employee	103.50	0.00	0.00
73549	Misc - Other	875.00	500.00	500.00
73849	Credit to - Departments - Misc	-3,459.00	0.00	0.00
73910	Charges from - Local Phone	4,752.00	5,000.00	5,000.00
73911	Charges from - Long Distance Phone	446.88	1,000.00	1,000.00
73912	Charges from - Telephone Equipment	678.00	500.00	500.00
73913	Charges from - Wireless Service	3,741.23	4,500.00	4,500.00
73920	Charges from - Printing Services	588.80	5,809.00	5,809.00
73923	Charges from - Office Supplies	360.00	0.00	0.00
73940	Charges from - Food Services	48.40	200.00	200.00
73949	Charges from - Departments - Misc	0.00	1,000.00	1,000.00
	<i>Subtotal</i>	279,978.91	291,978.00	291,978.00
Travel				
74101	In-State - Employee Travel	4,353.74	7,523.00	7,523.00
74110	In-State - Employee Registration Fee	870.00	650.00	650.00
74201	Out-State - Employee Travel	3,763.83	3,000.00	3,000.00
74210	Out-State - Employee Registration Fee	1,844.00	1,500.00	1,500.00
	<i>Subtotal</i>	10,831.57	12,673.00	12,673.00
Grants/Loans/Benefits				
77399	Inst Sch - Misc Other	0.00	1,500.00	1,500.00
	<i>Subtotal</i>	0.00	1,500.00	1,500.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	4,553.00	4,553.00
78111	Cap Equip - Computers >\$1000<\$5000	10,769.63	7,000.00	7,000.00
	<i>Subtotal</i>	10,769.63	11,553.00	11,553.00
ORGN Total		1,016,324.77	944,548.86	952,859.44

Student Spirit Groups

380201

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	226.01	0.00	0.00
	71107 Supplies - Athletics & Recreational	3,680.83	3,000.00	3,000.00
	71108 Supplies - Theatre & Music	3,265.30	2,500.00	2,500.00
	71119 Supplies - Procurement Card	352.28	0.00	0.00
	71120 Supplies - Food Products	575.15	5,000.00	5,000.00
	71149 Supplies - Other Miscellaneous	578.23	4,500.00	4,500.00
	71310 Postage & Freight - Postage	263.45	0.00	0.00
	71320 Postage & Freight - Freight	8.34	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	169.26	0.00	0.00
	71505 Equip - Classroom (< \$1000)	3,626.49	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	1,000.00	1,000.00
	71749 Rent - Not Classified (< \$10,000)	798.00	0.00	0.00
	72249 Non-Employee Serv - Not Classified	328.32	3,000.00	3,000.00
	73501 Misc - Laundry & Cleaning	1,220.00	1,000.00	1,000.00
	73502 Misc - Advertising	472.48	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	1,117.10	4,000.00	4,000.00
	73516 Misc - Uniforms & Badges	15,758.41	20,000.00	20,000.00
	73549 Misc - Other	1,112.47	20,000.00	20,000.00
	73849 Credit to - Departments - Misc	-1,249.00	0.00	0.00
	73910 Charges from - Local Phone	0.00	300.00	300.00
	73913 Charges from - Wireless Service	166.11	0.00	0.00
	73920 Charges from - Printing Services	832.71	200.00	200.00
	73940 Charges from - Food Services	6,225.72	2,500.00	2,500.00
	<i>Subtotal</i>	39,527.66	68,000.00	68,000.00
	Travel			
	74101 In-State - Employee Travel	40.50	0.00	0.00
	74132 In-State - Non-Employee Student	540.00	0.00	0.00
	74140 In-State - Team Travel	6,842.30	0.00	0.00
	74201 Out-State - Employee Travel	383.67	10,000.00	10,000.00
	74210 Out-State - Employee Registration Fee	8,503.00	0.00	0.00
	74232 Out-State - Non-Employee Student	698.16	0.00	0.00
	74240 Out-State - Team Travel	21,915.20	3,000.00	3,000.00
	<i>Subtotal</i>	38,922.83	13,000.00	13,000.00
ORGN Total		78,450.49	81,000.00	81,000.00

Event Planning

380202

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	15,004.70	10,532.07
	61111 Wages - Regular	3,300.66	0.00	3,198.66
	61118 Wages - Fac & Staff Supplemental	273.50	0.00	0.00
	61150 Wages - Occasional	0.00	1,000.00	1,000.00
	61501 Wages - Student Institutional	0.00	500.00	500.00
	61502 Wages - Student Work Study	2,859.00	0.00	0.00
	62115 Employer - MQFE	49.14	14.50	58.30
	62120 Employer - FICA	209.71	62.00	249.27
	62122 Employer - Retirement KERS	280.50	0.00	371.36
	62123 Employer - Retirement KTRS	6.92	0.00	0.00
	62125 Employer - Retirement KTRS OPT	21.08	0.00	0.00
	62126 Employer - Retirement OPT	14.84	0.00	0.00
	62223 Employer - Health Insurance	561.29	0.00	650.80
	62224 Employer - Life Insurance	3.52	0.00	4.10
	62226 Employer - Dental Insurance	17.43	0.00	0.00
	62227 Employer - Disability Insurance	6.60	0.00	6.40
	62232 Employer - Worker's Compensation	32.19	4.80	15.04
	Subtotal	7,636.38	16,586.00	16,586.00
	Operating			
	71050 General & Administrative (Budget)	0.00	1,000.00	1,000.00
	71102 Supplies - Office	112.91	414.00	414.00
	71103 Supplies - Janitorial & Maintenance	0.00	100.00	100.00
	71109 Supplies - Classroom	0.00	0.00	1,000.00
	71111 Supplies - Photo	95.62	700.00	700.00
	71119 Supplies - Procurement Card	401.63	0.00	0.00
	71120 Supplies - Food Products	461.50	0.00	0.00
	71149 Supplies - Other Miscellaneous	23,429.54	500.00	25,500.00
	71310 Postage & Freight - Postage	349.82	150.00	150.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71502 Equip - Office Equipment (< \$1000)	27.92	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	605.09	1,000.00	16,000.00
	71505 Equip - Classroom (< \$1000)	8,802.62	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	335.00	500.00	500.00
	71749 Rent - Not Classified (< \$10,000)	76,107.00	55,000.00	55,000.00
	72249 Non-Employee Serv - Not Classified	135.00	0.00	0.00
	73501 Misc - Laundry & Cleaning	0.00	200.00	200.00
	73502 Misc - Advertising	522.00	500.00	500.00
	73508 Misc - Promotion Expenses & Prizes	4,459.83	3,000.00	3,000.00
	73516 Misc - Uniforms & Badges	908.57	1,500.00	1,500.00
	73549 Misc - Other	189.90	0.00	0.00
	73801 Credit to - Fac Mgt - Labor	-252.54	0.00	0.00
	73849 Credit to - Departments - Misc	-3,623.57	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	14,666.57	20,000.00	20,000.00
	73902 Charges from - Fac Mgt - Supplies	2,163.16	2,500.00	2,500.00
	73905 Charges from -Event Planning-Salary	4,903.71	0.00	4,000.00
	73906 Charges from -Event Planning-Fringe	791.22	0.00	0.00

73920	Charges from - Printing Services	942.92	500.00	500.00
73923	Charges from - Office Supplies	90.00	0.00	0.00
73930	Charges from - Police - Labor	10,028.59	8,000.00	13,000.00
73940	Charges from - Food Services	113,293.29	80,000.00	80,000.00
73949	Charges from - Departments - Misc	19,136.78	4,250.00	4,250.00
	<i>Subtotal</i>	279,084.08	179,914.00	229,914.00
Travel				
74101	In-State - Employee Travel	346.36	500.00	500.00
74201	Out-State - Employee Travel	331.78	0.00	0.00
	<i>Subtotal</i>	678.14	500.00	500.00
Capital				
78149	Cap Equip - Other Capital >\$1000<\$5000	0.00	3,000.00	3,000.00
78162	Cap Equip - MotorVehic (>\$5000)	20,583.00	0.00	0.00
	<i>Subtotal</i>	20,583.00	3,000.00	3,000.00
ORGN Total		307,981.60	200,000.00	250,000.00

Event Planning - Institutional

380203

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61051 Salaries-Contingent (Budget)	0.00	6,669.00	6,221.16
	61111 Wages - Regular	217,559.35	218,365.50	219,521.34
	61123 Wages - Part-time	13,204.11	10,460.00	10,460.00
	61130 Wages - Over-time	43,287.03	1,490.00	1,490.00
	61501 Wages - Student Institutional	1,776.96	3,000.00	3,000.00
	61502 Wages - Student Work Study	642.00	0.00	0.00
	62050 Fringe Benefits (Budget)	0.00	20.00	20.00
	62115 Employer - MQFE	3,722.00	3,171.74	3,137.28
	62120 Employer - FICA	15,915.23	13,561.93	13,414.51
	62122 Employer - Retirement KERS	13,518.91	11,875.21	13,825.34
	62123 Employer - Retirement KTRS	8,740.80	8,810.54	8,810.54
	62125 Employer - Retirement KTRS OPT	2,963.25	0.00	0.00
	62126 Employer - Retirement OPT	2,551.27	4,992.36	5,090.35
	62223 Employer - Health Insurance	26,891.28	29,160.00	29,409.20
	62224 Employer - Life Insurance	164.99	189.60	185.50
	62226 Employer - Dental Insurance	831.75	0.00	0.00
	62227 Employer - Disability Insurance	428.46	429.40	439.03
	62232 Employer - Worker's Compensation	1,378.13	746.60	750.30
	<i>Subtotal</i>	353,575.52	312,941.88	315,774.55
	Operating			
	71050 General & Administrative (Budget)	0.00	3,000.00	3,000.00
	71101 Supplies - Commercial	231.22	0.00	0.00
	71102 Supplies - Office	2,463.64	100.00	100.00
	71107 Supplies - Athletics & Recreational	127.07	0.00	0.00
	71109 Supplies - Classroom	278.99	0.00	0.00
	71111 Supplies - Photo	29.96	0.00	0.00
	71112 Supplies - Data Processing	269.29	0.00	0.00
	71114 Supplies - Motor Vehicle	477.25	0.00	0.00
	71116 Supplies - Motor Fuels & Lubricants	1,413.56	0.00	0.00
	71119 Supplies - Procurement Card	837.25	0.00	0.00
	71149 Supplies - Other Miscellaneous	955.07	8,500.00	8,500.00
	71310 Postage & Freight - Postage	0.00	500.00	500.00
	71320 Postage & Freight - Freight	0.00	100.00	100.00
	71501 Equip - Software (< \$5,000)	226.47	0.00	0.00
	71502 Equip - Office Equipment (< \$1000)	70.70	0.00	0.00
	71549 Equip - Other (< \$1000)	460.59	0.00	0.00
	71702 Rent - Copy Machine (< \$10,000)	2,010.27	0.00	0.00
	71810 Subscriptions & Dues - Subscription	179.00	0.00	0.00
	72108 Maintenance - Equipment	90.00	1,000.00	1,000.00
	73502 Misc - Advertising	0.00	1,000.00	1,000.00
	73507 Misc - License Plates	15.00	0.00	0.00
	73508 Misc - Promotion Expenses & Prizes	5,587.49	2,750.00	2,750.00
	73513 Misc - Background Check - Student	51.75	0.00	0.00
	73516 Misc - Uniforms & Badges	254.80	0.00	0.00
	73805 Credit to - Event Planning - Salary	-38,685.42	0.00	0.00
	73806 Credit to - Event Planning - Fringe	-6,243.23	0.00	0.00

73901	Charges from - Fac Mgt - Labor	679.16	0.00	0.00
73902	Charges from - Fac Mgt - Supplies	1,018.19	0.00	0.00
73903	Charges from - Fac Mgt - Vehicles	0.00	250.00	250.00
73910	Charges from - Local Phone	1,080.00	2,000.00	2,000.00
73911	Charges from - Long Distance Phone	538.76	200.00	200.00
73913	Charges from - Wireless Service	1,846.79	0.00	0.00
	<i>Subtotal</i>	-23,736.38	19,400.00	19,400.00
Travel				
74101	In-State - Employee Travel	1,049.36	2,000.00	2,000.00
74201	Out-State - Employee Travel	39.22	0.00	0.00
	<i>Subtotal</i>	1,088.58	2,000.00	2,000.00
Capital				
78102	Cap Equip-Office Equip >\$1000<\$5000	0.00	3,250.00	3,250.00
	<i>Subtotal</i>	0.00	3,250.00	3,250.00
ORGN Total		330,927.72	337,591.88	340,424.55

VP for Public Affairs

380205

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	136,608.00	167,616.00	167,616.00
	61501 Wages - Student Institutional	0.00	10,388.00	13,088.00
	62115 Employer - MQFE	1,831.56	2,296.95	2,187.87
	62120 Employer - FICA	7,831.52	8,354.52	8,674.37
	62122 Employer - Retirement KERS	2,915.28	3,483.48	4,040.28
	62123 Employer - Retirement KTRS	0.00	0.00	18,381.73
	62125 Employer - Retirement KTRS OPT	8,540.48	0.00	0.00
	62126 Employer - Retirement OPT	7,330.69	18,381.73	0.00
	62223 Employer - Health Insurance	9,428.70	9,720.00	10,020.00
	62224 Employer - Life Insurance	57.60	63.20	63.20
	62226 Employer - Dental Insurance	145.62	0.00	0.00
	62227 Employer - Disability Insurance	268.68	189.60	269.60
	62232 Employer - Worker's Compensation	683.16	569.61	578.25
	<i>Subtotal</i>	175,641.29	221,063.09	224,919.30
	Operating			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	71102 Supplies - Office	1,199.69	1,175.00	1,175.00
	71119 Supplies - Procurement Card	690.74	0.00	0.00
	71120 Supplies - Food Products	236.66	200.00	200.00
	71310 Postage & Freight - Postage	104.91	250.00	250.00
	71320 Postage & Freight - Freight	58.73	200.00	200.00
	71502 Equip - Office Equipment (< \$1000)	24.67	200.00	200.00
	71549 Equip - Other (< \$1000)	433.69	300.00	300.00
	71701 Rent - Equipment (< \$10,000)	694.70	800.00	800.00
	71702 Rent - Copy Machine (< \$10,000)	151.93	0.00	0.00
	71810 Subscriptions & Dues - Subscription	858.87	500.00	500.00
	72102 Maintenance - Computer	0.00	100.00	100.00
	72108 Maintenance - Equipment	0.00	250.00	250.00
	72204 Non-Employee Serv - Consulting	174,000.00	157,053.00	116,938.00
	73508 Misc - Promotion Expenses & Prizes	851.01	0.00	0.00
	73523 Misc - Background Check - Employee	71.75	0.00	0.00
	73549 Misc - Other	78.40	216.00	216.00
	73821 Credit to - Copier Use	-6.60	0.00	0.00
	73910 Charges from - Local Phone	432.00	511.00	511.00
	73911 Charges from - Long Distance Phone	87.75	238.00	238.00
	73912 Charges from - Telephone Equipment	144.00	0.00	0.00
	73913 Charges from - Wireless Service	1,851.56	1,500.00	1,500.00
	73920 Charges from - Printing Services	507.15	1,000.00	1,000.00
	73940 Charges from - Food Services	853.03	850.00	850.00
	73949 Charges from - Departments - Misc	525.00	0.00	0.00
	<i>Subtotal</i>	183,849.64	166,843.00	126,728.00

Travel				
74101	In-State - Employee Travel	12,984.05	7,500.00	7,500.00
74201	Out-State - Employee Travel	6,727.18	7,000.00	7,000.00
	<i>Subtotal</i>	19,711.23	14,500.00	14,500.00
Capital				
78111	Cap Equip - Computers >\$1000<\$5000	3,662.00	2,476.00	2,476.00
	<i>Subtotal</i>	3,662.00	2,476.00	2,476.00
ORGN Total		382,864.16	404,882.09	368,623.30

VP for Public Affairs - CF

380206

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	28,000.00	187,000.00
	<i>Subtotal</i>	0.00	28,000.00	187,000.00
ORGN Total		0.00	28,000.00	187,000.00

Welcome Center

380207

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Personnel			
	61111 Wages - Regular	16,964.64	17,255.70	17,255.70
	62115 Employer - MQFE	231.80	236.52	236.52
	62120 Employer - FICA	991.22	1,011.32	1,011.32
	62122 Employer - Retirement KERS	1,441.92	1,727.30	2,003.39
	62223 Employer - Health Insurance	2,722.44	2,806.65	2,893.28
	62224 Employer - Life Insurance	11.04	18.25	18.25
	62226 Employer - Dental Insurance	84.12	0.00	0.00
	62227 Employer - Disability Insurance	33.84	34.51	34.51
	62232 Employer - Worker's Compensation	84.72	55.22	55.22
	<i>Subtotal</i>	22,565.74	23,145.47	23,508.19
	Operating			
	71050 General & Administrative (Budget)	0.00	1,500.00	1,500.00
	73901 Charges from - Fac Mgt - Labor	568.96	0.00	0.00
	73902 Charges from - Fac Mgt - Supplies	80.55	0.00	0.00
	73910 Charges from - Local Phone	216.00	0.00	0.00
	73911 Charges from - Long Distance Phone	4.41	0.00	0.00
	<i>Subtotal</i>	869.92	1,500.00	1,500.00
ORGN Total		23,435.66	24,645.47	25,008.19

Arena Management

380208

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
150100	Revenue Dependent			
	Personnel			
	61118 Wages - Fac & Staff Supplemental	2,050.00	7,000.00	7,000.00
	61150 Wages - Occasional	200.00	5,000.00	5,000.00
	62115 Employer - MQFE	33.69	72.50	72.50
	62120 Employer - FICA	144.17	310.00	310.00
	62122 Employer - Retirement KERS	29.75	0.00	0.00
	62123 Employer - Retirement KTRS	179.92	0.00	0.00
	62125 Employer - Retirement KTRS OPT	38.10	0.00	0.00
	62126 Employer - Retirement OPT	31.98	0.00	0.00
	62232 Employer - Worker's Compensation	12.25	16.00	16.00
	Subtotal	2,719.86	12,398.50	12,398.50
	Operating			
	71102 Supplies - Office	30.75	0.00	1,000.00
	71120 Supplies - Food Products	456.18	0.00	2,000.00
	71149 Supplies - Other Miscellaneous	0.00	9.50	9.50
	71310 Postage & Freight - Postage	378.33	0.00	0.00
	71503 Equip - Office Furniture (< \$1000)	175.00	0.00	0.00
	71601 Printing - Outside Vendor	119.00	0.00	0.00
	71701 Rent - Equipment (< \$10,000)	0.00	0.00	1,000.00
	72209 Non-Employee Serv - Medical	300.00	0.00	0.00
	72211 Non-Employee Serv - Temporary	0.00	0.00	2,500.00
	72249 Non-Employee Serv - Not Classified	0.00	0.00	7,500.00
	73502 Misc - Advertising	100.00	0.00	0.00
	73802 Credit to - Fac Mgt - Supplies	-319.60	0.00	0.00
	73849 Credit to - Departments - Misc	-1,636.08	0.00	0.00
	73901 Charges from - Fac Mgt - Labor	25,893.57	33,000.00	38,000.00
	73902 Charges from - Fac Mgt - Supplies	18,846.00	15,000.00	15,000.00
	73905 Charges from -Event Planning-Salary	7,481.59	10,000.00	10,000.00
	73906 Charges from -Event Planning-Fringe	1,207.88	2,000.00	2,000.00
	73930 Charges from - Police - Labor	22,121.61	26,592.00	32,592.00
	73949 Charges from - Departments - Misc	2,373.67	1,000.00	1,000.00
	Subtotal	77,527.90	87,601.50	112,601.50
ORGN Total		80,247.76	100,000.00	125,000.00

VP for Research - CF

390101

<u>Fund</u>	<u>Account</u>	<u>2007-08</u> <u>Expenditures</u>	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u>
110000	Current Unrestricted - General			
	Operating			
	71050 General & Administrative (Budget)	0.00	0.00	1,100,000.00
	<i>Subtotal</i>	0.00	0.00	1,100,000.00
ORGN Total		0.00	0.00	1,100,000.00